

Howard County Public School System

**Fiscal 2012  
Approved Budget**

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*Budget Office  
10910 Route 108  
Ellicott City, Maryland 21042*

*An electronic copy of the budget can  
be found on the school system's website at  
([www.hcpss.org](http://www.hcpss.org))*

*The cover of the budget features art from three students:  
Kerra Benvengi – Forest Ridge Elementary School (Instructor-Neina Frankfurth)  
Sarah Canipe – Burleigh Manor Middle School (Instructor-Sherry Jankiewicz)  
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Howard County Public School System  
**Fiscal 2012 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:

*Board of Education message.* An explanation of budget issues by the Board of Education.

*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 Board of Education**

The economic climate, more than any other factor, influenced the development of this budget. Howard County is fortunate to benefit from its location, the security of federal jobs, and growth industries such as biotechnology and national security. Factors such as these have kept us from fully experiencing the economic downturn seen in other parts of the country.

However, as the County Budget Administrator noted recently, the county is not seeing the robust revenue picture experienced a decade ago and the impact on revenue will not be short term. He predicted that this would be the “new norm.”

In these uncertain times budget revenues are very difficult to project. The two main sources of revenue for the county’s operating budget are property tax and income tax. These revenues have been adversely affected by the decline in housing prices, limited increases in personal income and, to a lesser degree, unemployment. These factors have had a significant impact on our last three operating budgets and may continue to do so for the next three to five years. As a result, this is a “maintenance” budget, designed to hold the line on spending.

In fiscal 2012, we will receive 68.4 percent of our funding from the county, 30.8 percent from the state, and less than one percent from other sources. The \$467.6 million requested from the County represents nothing beyond maintenance of effort.

As stated in the past, tough economic times do not lessen our obligations as a public school system. Our strategy in developing the budget was to ensure that programs and services, which directly

impact the classroom and instruction, remain in place. This budget provides for critical needs, avoids short-term increases as well as future costs, and funds small strategic improvements by repurposing funds. This budget also benefits from strategic cost-saving measures implemented over the past several years. It should also be noted that negotiations are currently underway with our employee groups.

The total budget for fiscal year 2012 totals \$683.8 million and represents a total increase of \$8.5 million, which is slightly over one percent.

This budget:

- Adds 46.2 positions for enrollment growth, 4.5 positions previously charged to federal grants, 1.5 new positions and decreases 9.0 positions for a total increase of 43.2 positions.
- Covers increases in fixed charges of \$2.1 million, including health insurance for new employees, retirement costs, unemployment costs, tuition reimbursement, workers’ compensation, and the new pension administration charge.
- Increases transportation \$3.7 million due to route changes and increased fuel costs.
- Adds the Interscholastic Athletic program for students with disabilities (Allied Sports Program).
- Provides funds for planning of a World Language Program at the elementary school level.



**Board of Education's message—continued**

- Adds \$250,000 to the Technology Fund to upgrade our Integrated Financial system.
- Reduces the postage account based on the increased use of technology.
- Repurposes and adds funds to Building Maintenance-repair of buildings
- Moves cell phone expenses to Utilities-Telecommunication to obtain efficiencies by consolidating services.

This budget maintains current class sizes, continues all instructional programs and funds all staffing formulas.

Funding for the American Recovery and Reinvestment Act grants expires at the end of September 2011. Remaining funds will be used to pay for Special Education programs and services in summer 2011.

The Fixed Charges category increased \$2.1 million. This increase would have been greater had we not taken some preventative steps.

In fiscal 2010, cost-savings were realized through a contracted audit of dependents covered by employee health insurance. Additional savings resulted from filling positions with long term substitutes, healthier employees resulting in better claims experience and a \$1.2 million prepayment

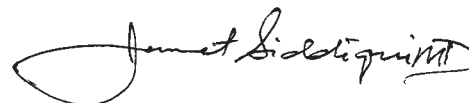
using available fiscal 2010 year end funds. As a result, we ended the year with a surplus in the Health Insurance Fund.

In fiscal 2011, we received an Education Job Fund grant providing an increase in the Health Insurance fund balance of \$1.7 million.

These cost savings, the Job Fund grant and additional employee contributions will allow us to decrease the contribution to the Health Insurance Fund \$1.2 million.

The school system faces conflicting demands. We must educate more children while meeting increased mandates and providing for more diverse needs. Schools once faced primarily with the educational challenge of education now must cope with the financial challenges as well.

Major revenue sources are shrinking while our needs and demands continue to grow. For the next two years and beyond, the economy will be the major factor driving decisions locally and nationally. We offer assurance to our staff and the community that we will do everything possible to deal with the new financial realities in a responsive, responsible and fiscally prudent manner.



Janet Siddiqui, M.D.  
Chairman



## 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 2012 process includes:

- Superintendent's presentation—January 6
- Board of Education public hearing—February 1
- Board work sessions—February 3, 8, 15, 17
- Board budget request adopted—February 22
- County Executive presents budget—April
- County Council's public hearing on the education budget—May 7
- County Council's public worksessions on the education budget—May 12
- Board of Education public hearing—May 12
- Board work session on changes to budget—May 19 (if required)
- Council approves budget—May 25
- Board adopts final budget—May 31

### *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, Esq., Boardmember
- Allen Dyer, Esq., Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Brian J. Meshkin, Boardmember
- Janet Siddiqui, M.D., Boardmember
- Cynthia L. Vaillancourt, 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) 313-1569  
email: Budget1@hcpss.org

## Fiscal 2012 Budget

### How You Can Participate in the Budget Process—continued

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:

George Howard Building  
3430 Court House Drive  
Ellicott City, MD 21043  
fax: (410) 313-3051 (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](http://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*

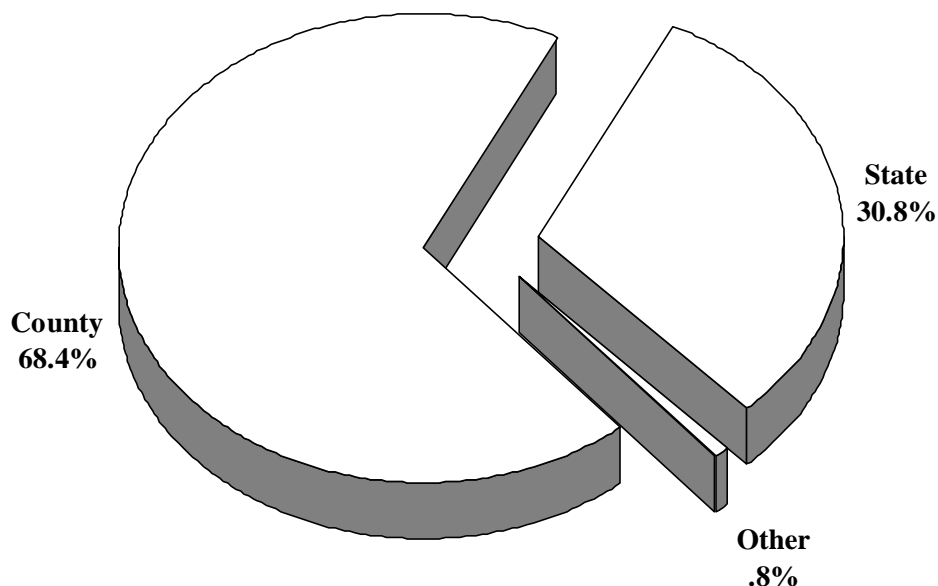
Residents who need more information on the school system budget may contact:

- Budget Office (410) 313-6707
- 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](http://www.hcps.org).

**Revenue and Expense Overview**

## Revenues—how the budget is funded



*percentages rounded*

## Revenue percentage comparisons

	Fiscal 2011 Approved	Fiscal 2012 Budget
County	68.8%	68.4%
State	30.4%	30.8%
Other	0.8%	0.8%

*percentages rounded*

## Changes in funding

	Fiscal 2011 Approved	Fiscal 2012 Budget	<i>dollar change</i>	<i>percent change</i>
County	\$464.7	\$467.6	\$2.9	0.6%
State (a)	\$205.0	\$210.8	\$5.8	2.8%
Other	\$5.6	\$5.4	(\$0.2)	(4.4%)
<b>Total</b>	<b>\$675.3</b>	<b>\$683.8</b>	<b>\$8.5</b>	<b>1.3%</b>

*dollars in millions (rounded)*

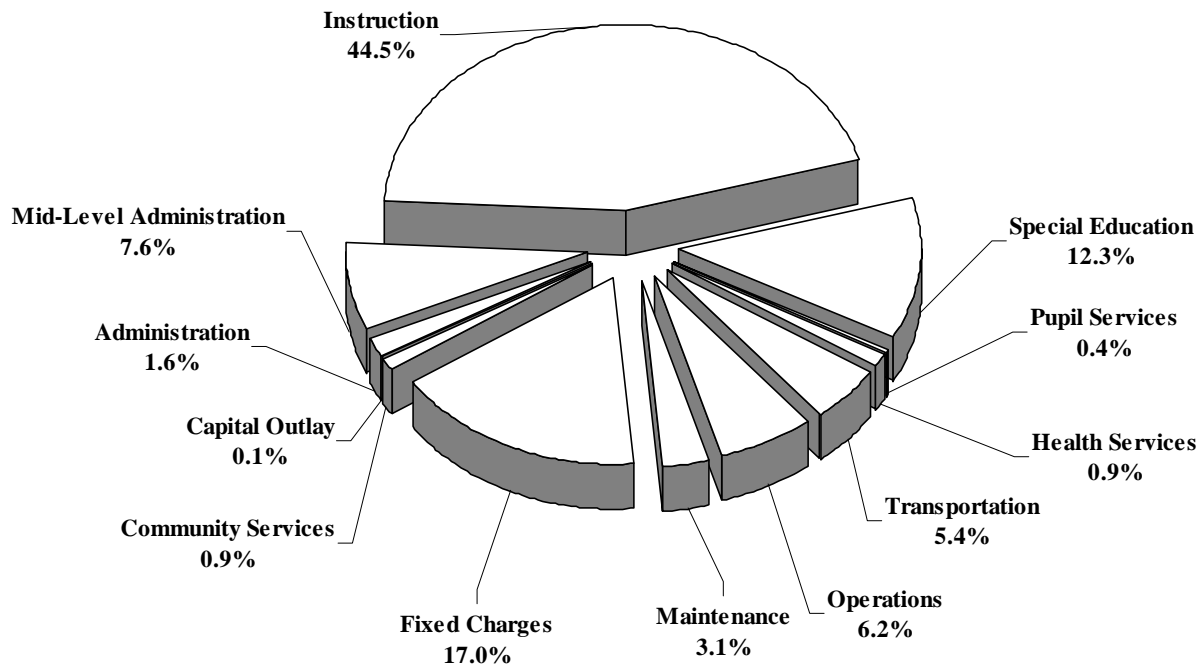
(a) This amount includes the American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds were moved to the Grant Fund in fiscal 2011.

Note: Additionally the General Fund moved \$2,630,000 in fiscal 2010, \$3,013,110 in fiscal 2011 and \$1,068,620 in fiscal 2012 to the special education American Recovery and Reinvestment Act (ARRA) of 2009-Funds for Part B of the Individuals with Disabilities Education Act (IDEA) grant.

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



## Expenditures—how the budget is spent



percentages rounded

	Fiscal 2011 Approved	Fiscal 2012 Budget	dollar change	percent change
Administration	\$10,695,430	\$10,868,810	\$173,380	1.6%
Mid-Level Admin*	52,107,500	52,043,110	(64,390)	(0.1%)
Instruction*	302,613,920	304,232,890	1,618,970	0.5%
Special Education	83,071,460	84,071,650	1,000,190	1.2%
Pupil Services	2,811,970	2,793,820	(18,150)	(0.6%)
Health Services	6,116,460	6,065,790	(50,670)	(0.8%)
Transportation	33,296,950	36,952,790	3,655,840	11.0%
Operation of Plant	42,963,370	42,779,590	(183,780)	(0.4%)
Maintenance of Plant	20,691,170	20,977,530	286,360	1.4%
Fixed Charges*	114,108,000	116,181,680	2,073,680	1.8%
Community Services	5,980,860	6,020,350	39,490	0.7%
Capital Outlay	890,560	847,030	(43,530)	(4.9%)
<b>Total</b>	<b>\$675,347,650</b>	<b>\$683,835,040</b>	<b>\$8,487,390</b>	<b>1.3%</b>

\*For continuity of presentation, the above amounts include the American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds were moved to the Grant Fund in fiscal 2011.



**Budget highlights by expense category**

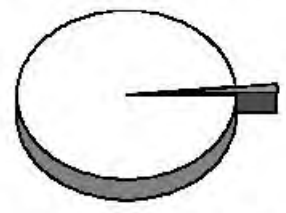
# How to read a summary page

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

Category name

## Administration Category

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

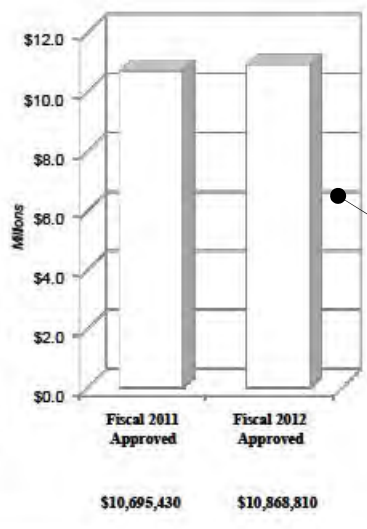


Administration represents 1.6 percent of the General Fund budget.

Description of this category

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.



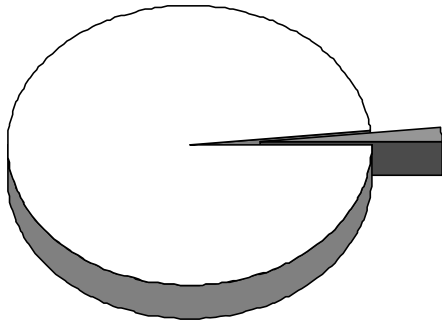
Bar chart shows the dollar amount of this category compared to

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

### Highlights of the fiscal 2012 Administration budget—Maintains a solid base of administrative functions.

- Adds funds to establish a hotline for reporting allegations of fraud.
- Includes professional development for all Board of Education members.
- Moves 0.5 Policy Specialist from Office of the Superintendent to Staff Relations.
- Moves and reclassifies 0.5 International Student Services Coordinator and 0.5 Equity Specialist to 1.0 Equity Manager and decreases workshop wages, contracted services and supplies for the Staff Relations/Equity Assurance program.
- Adds 0.3 Staff Attorney position to provide legal services normally contracted to outside counsel.
- Includes anticipated increases in outside auditing costs and software license fees for the school activity accounting program.
- Moves employee recognition supplies from the Partnership Office to the Public Information Office.
- Decreases contracted services and supplies for the Payroll Services program.
- Moves offsite storage and shredding services from Payroll Services, Accounting Services, and Human Resources to Other Support Services to obtain efficiencies by consolidating services.
- Decreases postage due to increased use of technology.
- Moves 0.5 Project Assistant Teacher Support from federal grant funds to Human Resources.
- Decreases general and recruitment supplies, mileage, and classified ads for the Human Resources program.
- Moves cell phone expenses from Human Resources to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Includes increased user charges for the Technology Fund.

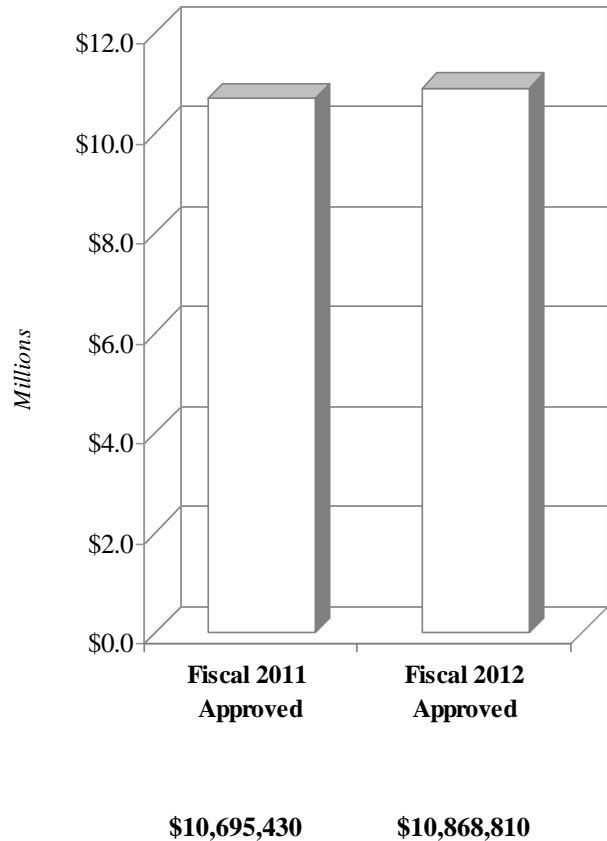
## Administration Category



*Administration represents 1.6 percent of the General Fund budget.*

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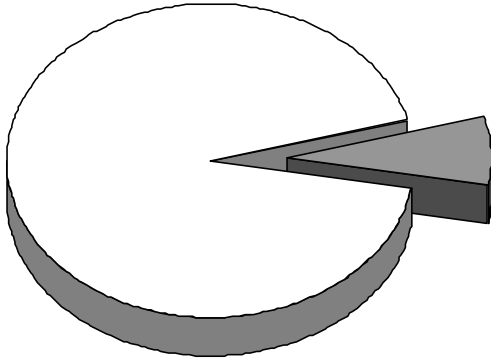
This category provides financial, assessment, legal, planning, personnel, payroll, and other support services.



### Highlights of the fiscal 2012 Administration budget—**Maintains a solid base of administrative functions.**

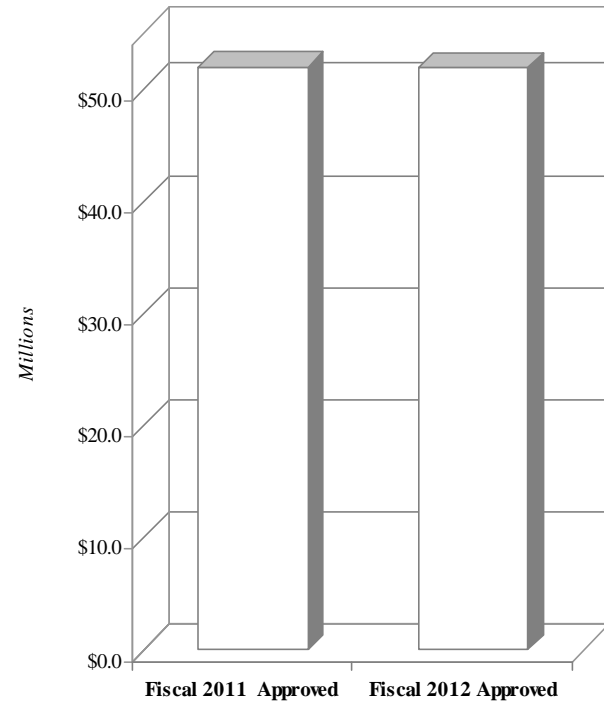
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- Adds 0.3 Staff Attorney position to provide legal services normally contracted to outside counsel.
- Includes anticipated increases in outside auditing costs and software license fees for the school activity accounting program.
- Moves employee recognition supplies from the Partnership Office to the Public Information Office.
- Decreases contracted services and supplies for the Payroll Services program.
- Moves offsite storage and shredding services from Payroll Services, Accounting Services, and Human Resources to Other Support Services to obtain efficiencies by consolidating services.
- Decreases postage due to increased use of technology.
- Moves 0.5 Project Assistant Teacher Support from federal grant funds to Human Resources.
- Decreases general and recruitment supplies, mileage, and classified ads for the Human Resources program.
- Moves cell phone expenses from Human Resources to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Includes increased user charges for the Technology Fund.

## Mid-Level Administration Category



*Mid-Level Administration represents 7.6 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.



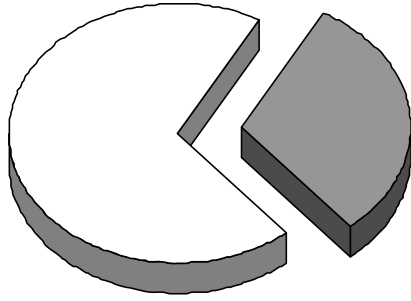
**\$52,107,500**

**\$52,043,110**

### Highlights of the fiscal 2012 Mid-Level Administration budget—**Maintains leadership for all systemic and school-based programs.**

- Moves 1.0 Social Studies Resource teacher from Social Studies to Central Office Instructional Personnel and upgraded to Facilitator.
- Moves 1.0 E-Learning Facilitator from Central Office Instructional Personnel to Information Technology.
- Moves and reclassifies 1.0 ARL Assistant Principal from School-Based Administration to Central Office Instructional Personnel Specialist.
- Reclassifies Curriculum Coordinator to Principal on Assignment.
- Moves 1.0 Software Approval Specialist to Information Technology.
- Adds additional security funds to support out of county residency investigations.
- Adds 2.5 Teachers' Secretaries to support enrollment growth.
- Decreases 1.0 Principal Secretary due to reorganization.
- Decreases 1.0 Assistant Principal due to enrollment.
- Moves cell phone expenses from Professional and Organizational Development to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Moves 1.0 Professional Development Specialist and 0.5 Professional Development Facilitator from federal grant funds to Professional and Organizational Development.
- Includes increased user charges for the Technology Fund.

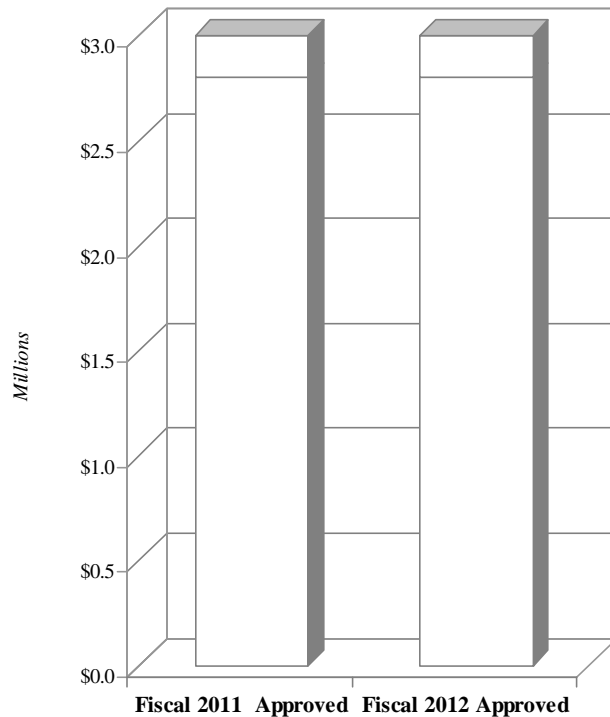
# Instructional Categories



*Instruction represents 44.5 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.



**\$302,613,920**

**\$304,232,890**

## Highlights of the fiscal 2012 Instruction budget—**Maintains class sizes, instructional programs and staffing formulas.**

- Moves 0.5 Art Resource teacher from Fine Arts grant funds to Art.
- Moves workshop wages from Reading to Elementary Programs to provide professional development to implement the Common Core standards adopted by the Maryland State curriculum.
- Includes funds for planning and program development of a World Language Program at the elementary school level.
- Adds 0.5 Teacher and 2.0 Paraeducators to support English for Speakers of Other Languages enrollment growth.
- Adds 1.0 Teacher and 1.0 Paraeducators to support growth of the Prekindergarten program. The budget also moves 1.0 Kindergarten Resource Teacher from federal grant funds.
- Includes funds for mastery courses and after-school programs to provide appropriate assistance to students in the class of 2012 and beyond who fail required high school assessments.
- Moves 55.6 Elementary Technology Teachers, 3.0 Middle Technology Teachers, 1.0 High School Technology Teacher and 3.0 Educational Technology Resource Teachers from Library Media to a new program, Instructional Technology.
- Includes funds to replace library media furnishings and shelving at one elementary school.
- Adds 0.6 Elementary Vocal Teacher to support growth.
- Adds 0.6 Physical Education Teacher to support enrollment growth.
- Adds 0.5 middle school Reading Specialist position to support growth.

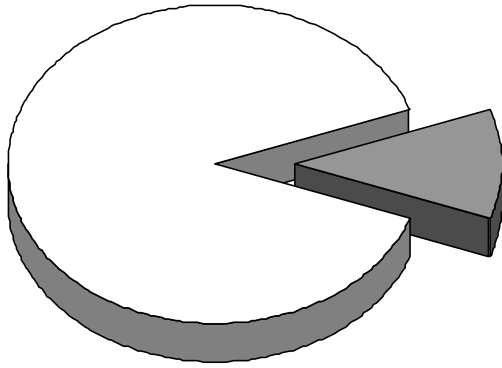
# Instructional Categories

## Highlights continued—

- Adds 0.5 Environmental Science Teacher to support the Howard County Conservancy.
- Moves 1.0 Social Studies Resource Teacher from Social Studies to Central Office Instructional Personnel and upgraded to Facilitator.
- Adds 1.0 Teacher to support elementary Gifted and Talented program growth.
- Anticipates enrollment growth in the Summer School program.
- Adds 15.0 Teacher positions and 2.0 Paraeducator positions based on projected elementary enrollment in grades 1-5.
- Adds 10.0 Teacher positions based upon middle school enrollment projections.
- Adds 4.0 Teacher positions based upon high school enrollment projections.
- Decreases workshop wages for staff performing extended duties.
- Moves cell phone expenses from Instructional Programs to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Decreases 1.0 Career Research and Development Teacher.
- Adds 1.0 School Counselor to support enrollment growth.
- Computers for Career Centers, a portion of the audio visual replacement equipment and replacement equipment budget funded in fiscal 2011.
- Adds the Interscholastic Athletic program for students with disabilities (Allied Sports Program). The program will include soccer, bowling, softball and golf.



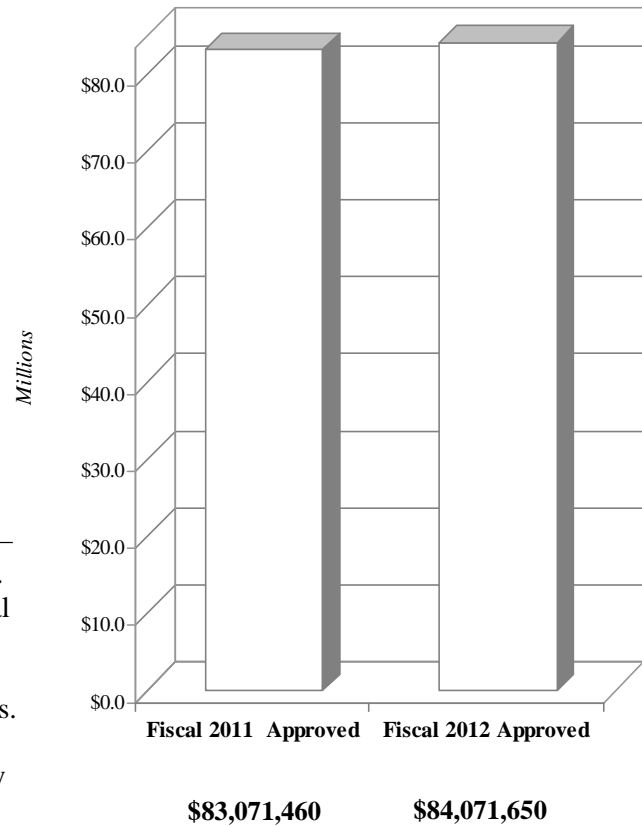
# Special Education Category



*The Special Education category represents 12.3 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.

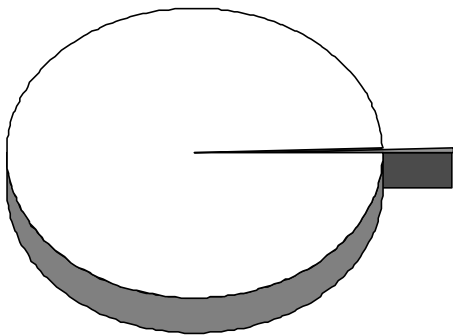
Special Education operates programs in all county schools and in specialized facilities.



## Highlights of the fiscal 2012 Special Education budget—**Maintains all Special Education programs and staffing formulas.**

- Moves \$10,280 for summer pay and \$77,000 for additional equipment from Countywide Services to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Repurposes 1.0 Work Study Teacher to 0.5 Vision Teacher, 0.3 Occupational Therapist and 0.2 Physical Therapist
- Decreases 4.0 Cedar Lane Program Paraeducators.
- Decreases 1.0 Bridges Program Paraeducator.
- Moves \$308,000 for summer pay and \$30,000 for contracted labor from Regional Early Childhood Services to the American Recovery and Reinvestment Act (ARRA) Passthrough preschool grant.
- Moves 1.0 Speech Language Pathologist from federal grant funds to Regional Early Childhood Services.
- Moves cell phone expenses from Special Education Programs to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Repurposes 1.0 Educational Interpreter to temporary help and contracted labor to cover increased costs for Sign Language and World Language Interpreters, and contracted Speech-Language Pathologists.
- Reduces extended school year summer services from 5 weeks to 4 weeks.
- Decreases contracted labor for partnership with Recreation and Parks for extended school year services for students with disabilities.
- Moves \$575,000 for summer pay from Summer Services to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Decreases 1.0 Secretary from Special Education Central Office.
- Includes increased user charges for the Technology Fund.
- Adds 0.7 Staff Attorney position to provide legal services normally contracted to outside counsel.

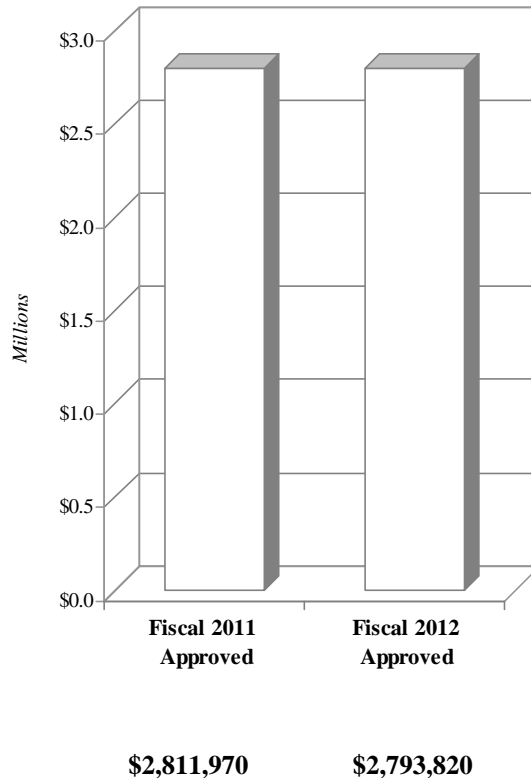
## Pupil Personnel Services Category



*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.

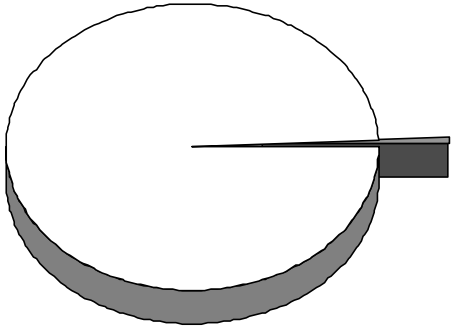


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### Highlights of the fiscal 2012 Pupil Services budget—**Maintains all pupil services programs.**

- Includes increased user charges for the Technology Fund.

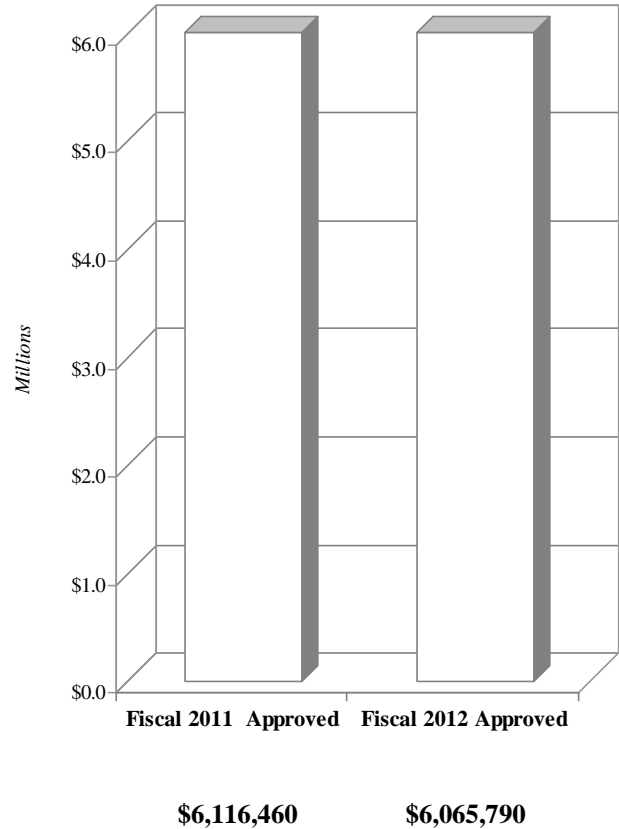
## Health Services Category



*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.

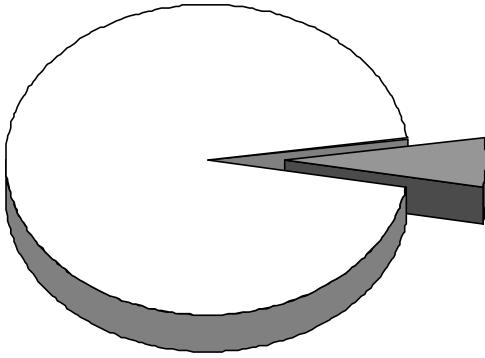


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### Highlights of the fiscal 2012 Health Services budget—**Maintains staffing ratios for nurses and health assistants.**

- Moves cell phone expenses to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Includes increased user charges for the Technology Fund.

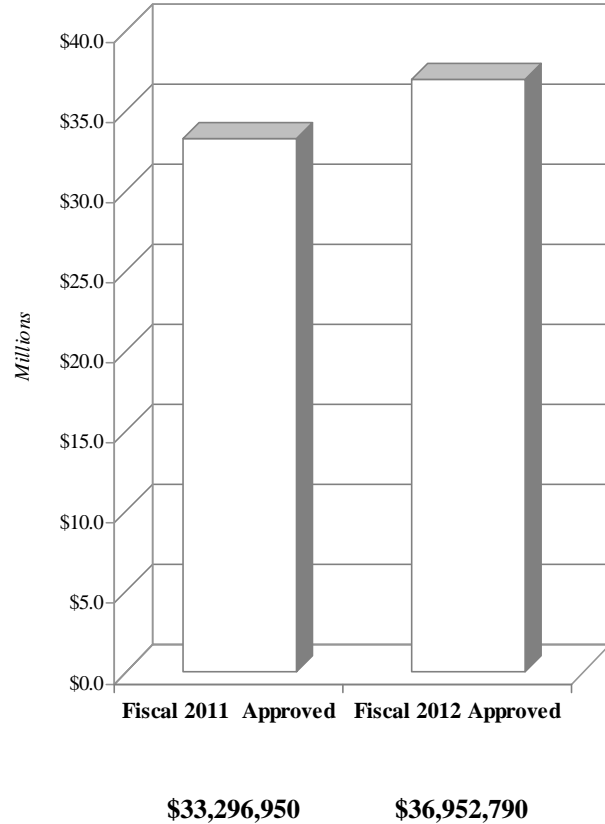
## Transportation Category



*Transportation represents 5.4 percent of the General Fund budget.*

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

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

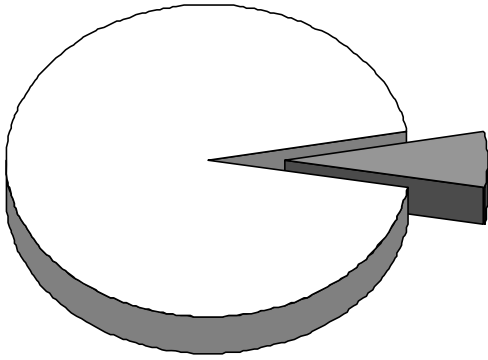


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### Highlights of the fiscal 2012 Transportation budget—**Maintains bus transportation for eligible students.**

- Includes anticipated changes in the cost of bus contracts and route changes.
- Includes increased user charges for the Technology Fund.
- Moves cell phone expenses to Utilities-Telecomm to obtain efficiencies by consolidating services.

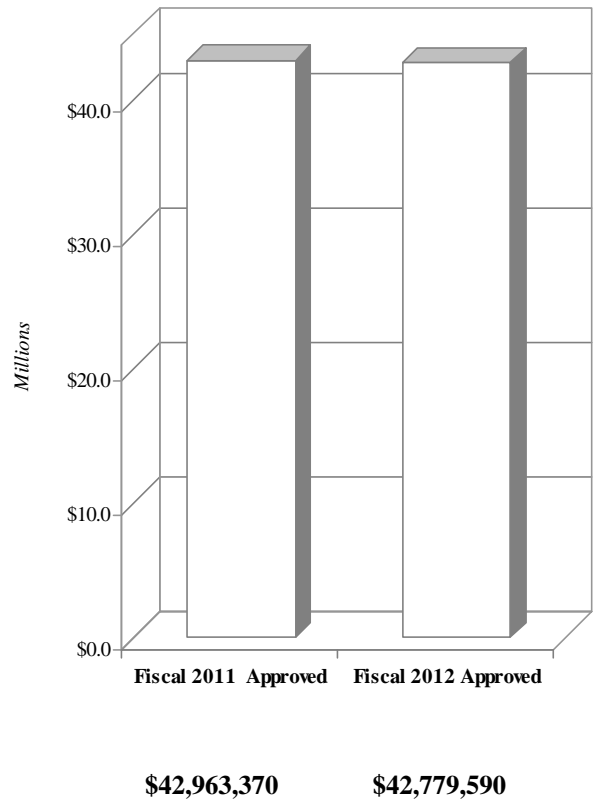
## Operation of Plant Category



*The Operation of Plant category represents 6.2 percent of the General Fund budget.*

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

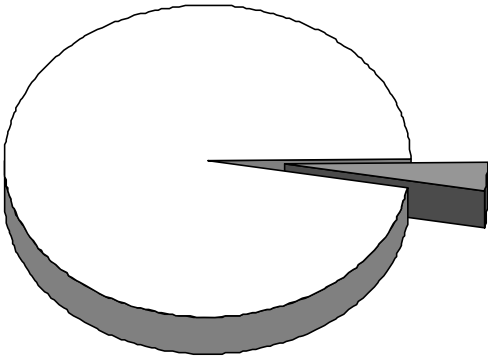
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



### Highlights of the fiscal 2012 Operation of Plant budget—**Maintains a safe learning environment.**

- Redirects funds from Other Operation of Plant, trash removal, to Custodial Services to cover inflationary supply increases.
- Increases funds for cleaning upholstered furniture and problematic carpet.
- Moves cell phone expenses to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Decreases Utilities-Telecomm contracted labor and supplies.
- Decreases repair of equipment, physical exams and supplies for the Risk Management program.
- Includes increased user charges for the Technology Fund.

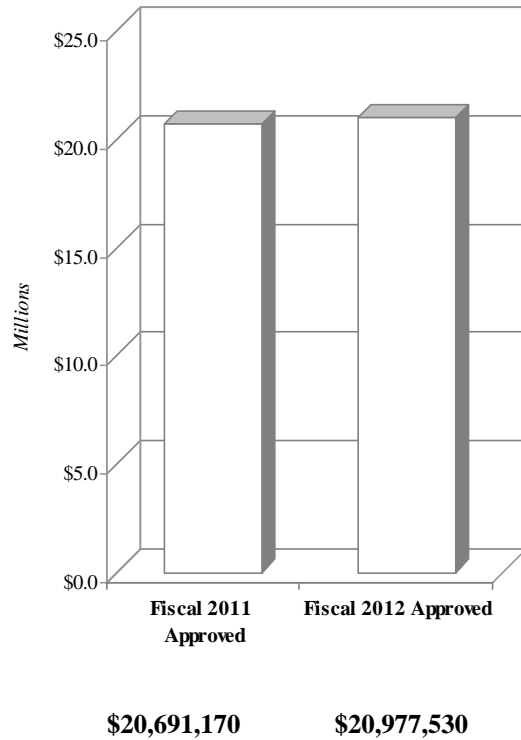
# Maintenance of Plant Category



Maintenance of Plant represents 3.1 percent of the General Fund budget.

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

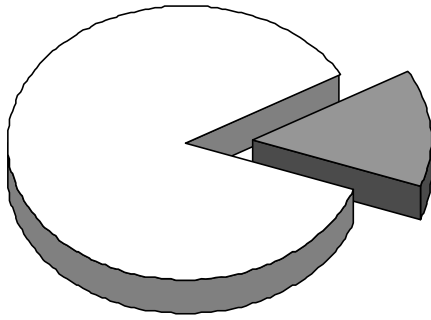
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.). Groundskeeping services are included here and in the Community Services category.



## Highlights of the fiscal 2012 Maintenance budget—**Maintains a safe learning environment.**

- Decreases overtime for maintenance.
- Repurposes and adds funds to Building Maintenance-repair of buildings
- Moves cell phone expenses to Utilities-Telecomm to obtain efficiencies by consolidating services.
- Decreases supplies and training for Networks and Technology Support Services.
- Moves 1.0 Reprographic Operator from the Printing Fund and changed to Computer Technician in the Networks and Technology Support Services program.
- Increases funds for contracted grounds repair.
- Decreases supplies for Environmental Maintenance.
- Includes increased user charges for the Technology Fund.

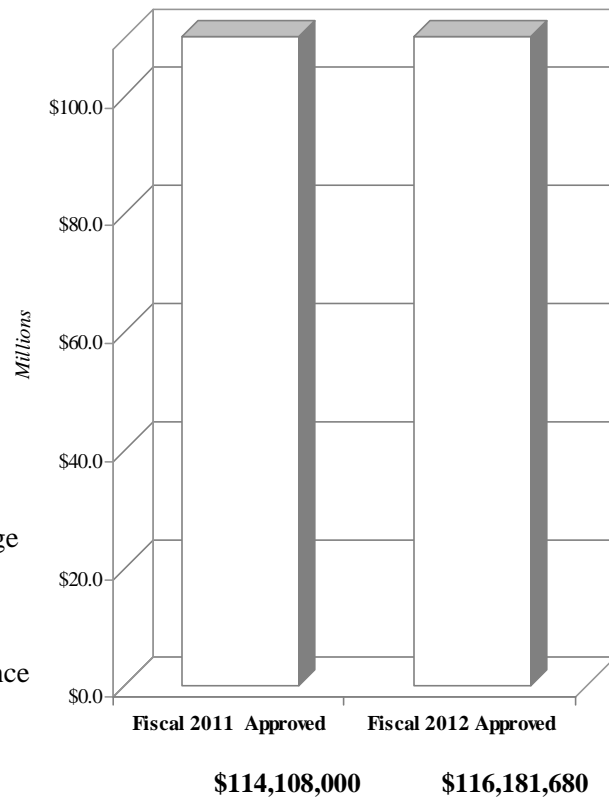
## Fixed Charges Category



*The Fixed Charges category represents 17.0 percent of the General Fund budget.*

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

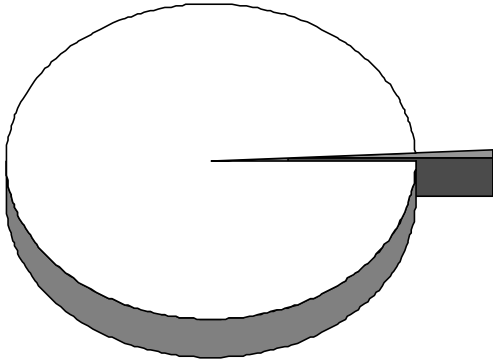
This category contains social security, retirement, and the General Fund's share of employee insurance costs.



### Highlights of the fiscal 2012 Fixed Charges budget—**Maintains benefits for employees.**

- In fiscal 2010, savings from filling positions with long term substitutes, conducting a dependent audit, healthier employees resulting in better claims experience, decrease in claims due to the Job Fund grant and a 1.2 million prepayment using available fiscal 2010 year end funds resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2012, the school system along with additional employee contributions was able to decrease contributions to the Health Insurance Fund \$1.2 million.
- Increases retirement costs \$356,740.
- Adds \$1,117,000 for the pension administration charge.
- Increases unemployment costs due to difficult economic times.
- Increases accrued leave pay-out due to a greater number of retirements.
- Increases contributions to the Workers Compensation Fund \$630,000.
- Increases social security due to new growth positions.
- Moves \$68,340 for social security to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Increases tuition reimbursement.

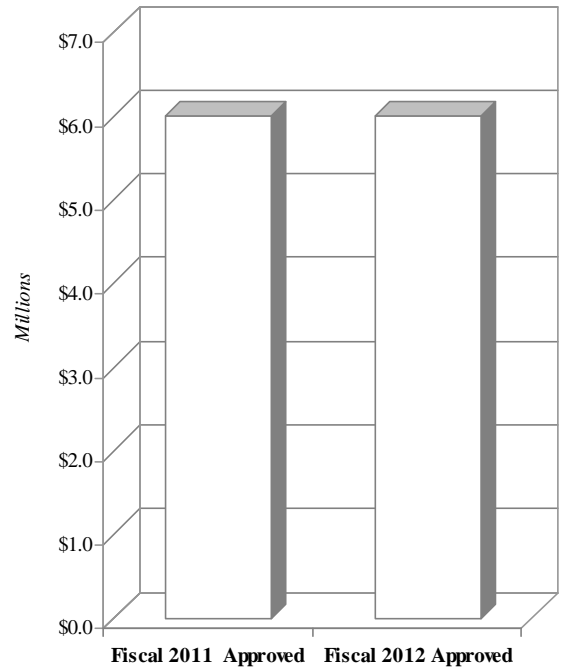
# Community Services Category



*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.



**\$5,980,860**

**\$6,020,350**

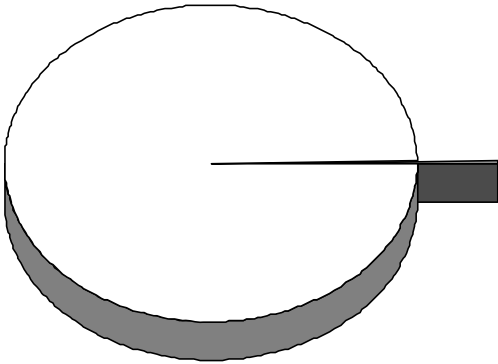
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## Highlights of the fiscal 2012 Community Services budget—**Maintains support of community use of school buildings.**

- Continues nonpublic school transportation at the same level of service as in fiscal 2011.
- Includes funds for web content management system.
- Includes increased user charges for the Technology Fund.
- Adds 1.0 Bilingual Community Liaison to support International Student Services program growth.
- Includes funds to support the educational foundation.



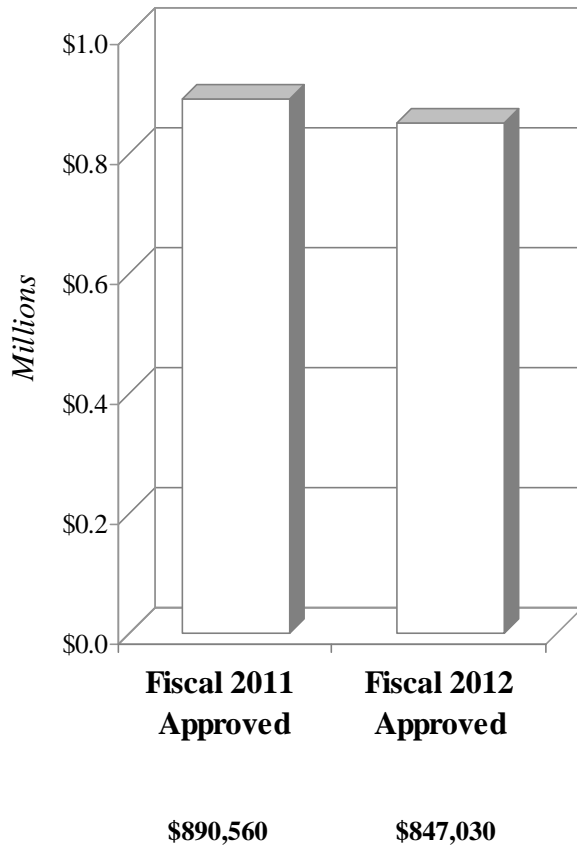
## Capital Outlay Category



*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 2012 Capital Outlay budget—**Maintains a safe learning environment.**

- Continues the current level of service and staff in the School Construction and School Planning programs.
- Moves cell phone expenses to Utilities-Telecomm to obtain efficiencies by consolidating services.



Howard County Public School System  
**Fiscal 2012 Budget**

**The budget process**

## Fiscal 2012 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.).

Position summaries in the fiscal 2012 budget book are based on the approved positions for fiscal 2011. Any changes to the approved positions (which occurred during fiscal 2011) are footnoted in the fiscal 2012 column of the personnel summary. New or deleted fiscal 2012 positions are also shown in the fiscal 2012 column and are described in the program highlights section (located above the personnel summary).

### *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 2012 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 internal service funds and grant funds.

Separate internal service funds are funded by chargebacks to the operating budget or from other revenue sources. Internal service 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 Services—Provides school and central office copiers and printing services. Funded by charges to user agencies in the operating budget.
- Information Technology—Operates the school system's central data processing services. Funded by charges to user agencies in the operating budget.

## Fiscal 2012 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

Projected pupil enrollment used in this document was prepared by the Office of School Planning January 2010 and published in the June 2010 Feasibility Study.

### *Fiscal year and accounting basis*

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

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 2012 Approved Budget

## Administration Category

### Administration Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	97.8	94.1	91.1	93.1	92.4
<b>Budget</b>					
Salaries and Wages	\$7,625,328	\$ 7,695,480	\$ 7,803,220	\$ 7,764,720	\$ 7,764,720
Contracted Services	928,516	1,858,390	2,055,480	2,055,480	2,055,480
Supplies and Materials	737,508	765,400	703,260	703,260	703,260
Other Charges	319,572	376,160	345,350	345,350	345,350
<b>Administration Total</b>	<b>\$9,610,924</b>	<b>\$10,695,430</b>	<b>\$10,907,310</b>	<b>\$10,868,810</b>	<b>\$10,868,810</b>
<b>Subprograms:</b>					
0101 Board of Education	\$ 621,330	\$ 686,450	\$ 698,500	\$ 698,500	\$ 712,370
0102 Superintendents Office	676,337	693,210	630,800	630,800	621,880
0103 Staff Relat/Equity Assurn	310,702	335,180	453,190	453,190	457,110
0104 Legal Services	263,358	270,970	324,310	285,810	292,620
0105 Partnership Office	249,113	245,040	236,530	236,530	269,170
0201 Business Services	718,523	734,490	715,320	715,320	629,590
0203 Budget Office	185,867	197,220	185,590	185,590	188,100
0204 Payroll Services	780,875	879,650	864,300	864,300	871,570
0205 Purchasing Services	414,073	440,510	439,100	439,100	443,150
0206 Accounting Services	1,034,508	1,050,110	1,067,630	1,067,630	1,075,800
0302 Public Information Office	396,152	410,000	424,130	424,130	416,370
0303 Human Resources	1,779,302	1,867,470	1,843,980	1,843,980	1,864,330
0305 Other Support Services	957,739	1,694,970	1,833,770	1,833,770	1,834,480
0502 Student Assess & Prog Eval	1,223,045	1,190,160	1,190,160	1,190,160	1,192,270
<b>Administration Total</b>	<b>\$9,610,924</b>	<b>\$10,695,430</b>	<b>\$10,907,310</b>	<b>\$10,868,810</b>	<b>\$10,868,810</b>







# Fiscal 2012 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 2012.

This program also includes funds to establish a hotline for reporting allegations of fraud and provides professional development for all Board of Education members.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Administrative Specialist	1.0	1.0	1.0
Secretary	2.5	2.5	2.5
Ombudsman	0.6	0.6	0.6
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.1	5.1	5.1



# Fiscal 2012 Approved Budget

## Administration Category

### Board of Education

Program 0101

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$284,217	\$291,260	\$289,190	\$289,190	\$303,060
Wages-Temporary Help	37,830	0	0	0	0
<b>Subtotal</b>	<b>322,047</b>	<b>291,260</b>	<b>289,190</b>	<b>289,190</b>	<b>303,060</b>
<b>Contracted Services</b>					
Legal Fees	132,463	220,100	220,100	220,100	220,100
Contracted-Labor	0	0	7,000	7,000	7,000
<b>Subtotal</b>	<b>132,463</b>	<b>220,100</b>	<b>227,100</b>	<b>227,100</b>	<b>227,100</b>
<b>Supplies and Materials</b>					
Supplies-General	7,144	8,000	9,850	9,850	9,850
<b>Subtotal</b>	<b>7,144</b>	<b>8,000</b>	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>
<b>Other Charges</b>					
Board Member Expense	102,285	112,900	112,900	112,900	112,900
Travel-Conferences	13,816	12,470	18,270	18,270	18,270
Travel-Mileage	566	2,000	1,000	1,000	1,000
Dues & Subscriptions	43,009	39,720	40,190	40,190	40,190
<b>Subtotal</b>	<b>159,676</b>	<b>167,090</b>	<b>172,360</b>	<b>172,360</b>	<b>172,360</b>
<b>Program 0101 Total</b>	<b>\$621,330</b>	<b>\$686,450</b>	<b>\$698,500</b>	<b>\$698,500</b>	<b>\$712,370</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Board of Education

Program 0101

<b>Salaries and Wages</b>	
Salaries	Ombudsman, internal auditor and administrative support staff for the Board of Education office.
<b>Contracted Services</b>	
Legal Fees	The Board of Education has a need for continuing outside legal counsel. Reflects anticipated legal costs in fiscal 2012.
Contracted Labor	Funds to establish a hotline for reporting allegations of fraud.
<b>Supplies and Materials</b>	
General Supplies	Materials, equipment, and replacement equipment (printers, fax, scanners) for office of Board of Education, the ombudsman and the internal auditor. Cost of scantron sheets used to hold the student board member elections.
<b>Other Charges</b>	
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 \$26,900 to reimburse actual expenses incurred by Board and student member.
Travel-Conferences	Covers attendance (registration, travel, lodging and per-diem allowance for meals) for conferences to include Maryland Association of Boards of Education annual conference, Summer Leadership Conference, new board member orientation for student member and newly elected Board members, participation in the Boardmanship Academy, National School Boards Association's annual conference, and 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 the Board office staff.
Mileage Reimbursement	Business-related mileage reimbursement for ombudsman, internal auditor and Board office staff.
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 internal auditor.





# Fiscal 2012 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 school system staff in their efforts to achieve the mission and strategic 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 2012 and moves 0.5 Policy Specialist to Staff Relations (Administration, program 0103).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Specialist	0.5	0.5	0.0
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	4.0



# Fiscal 2012 Approved Budget

## Administration Category

### Office of the Superintendent

Program 0102

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$658,095	\$673,690	\$605,780	\$605,780	\$596,860
<b>Subtotal</b>	<b>658,095</b>	<b>673,690</b>	<b>605,780</b>	<b>605,780</b>	<b>596,860</b>
<b>Supplies and Materials</b>					
Supplies-General	474	5,500	5,500	5,500	5,500
<b>Subtotal</b>	<b>474</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Other Charges</b>					
Travel-Conferences	2,425	2,120	2,120	2,120	2,120
Travel-Mileage	13,200	7,700	13,200	13,200	13,200
Dues & Subscriptions	2,143	4,200	4,200	4,200	4,200
<b>Subtotal</b>	<b>17,768</b>	<b>14,020</b>	<b>19,520</b>	<b>19,520</b>	<b>19,520</b>
<b>Program 0102 Total</b>	<b>\$676,337</b>	<b>\$693,210</b>	<b>\$630,800</b>	<b>\$630,800</b>	<b>\$621,880</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Office of the Superintendent

Program 0102

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**Salaries and Wages**

Salaries

Salaries for positions in this office.

**Supplies and Materials**

General Supplies

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 2012 Approved Budget

## Administration Category

### Staff Relations/Equity Assurance

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 that supports the academic achievement of all students and is free from harassment and discrimination.

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 for the board and the liaison between Howard County Public Schools and the Maryland Negotiation Service.

Objectives of the Staff Relations/Equity Assurance Program:

- Promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation.
- Ensure that all members of the school community comply with school system policies on human/civil rights.
- Support implementation of the Maryland regulations on Education That is Multicultural and the safe schools component of Public School Standards.
- Provide recommendations on staff relations matters, including labor contract administration and interpretation.
- Provide guidance and make recommendations to the Board of Education on labor contract negotiations.
- Serve as the Superintendent's designee on contract grievances.
- Maintain open and collaborative relations with all school system bargaining units.
- Support the development, revision, and implementation of Board policies.

#### Program Contact

Sue Mascaro (Staff Relations)  
Rebecca Salerno (Equity Assurance)

#### Program Highlights

The budget includes funds to support fiscal year 2013 labor negotiations with employee labor unions and associations.

This program reduces workshop wages, contracted services and supplies in fiscal 2012.

The budget reflects a transfer of 0.5 Policy Specialist from the Office of the Superintendent (Administration, program 0102).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Manager	0.5	0.5	1.0 <sup>a</sup>
Specialist	0.0	0.0	0.5
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.5	3.5	4.5

<sup>a</sup> Transfers 0.5 Coordinator from International Student Services (Community Services, program 9501) and changed to Manager in fiscal 2011.



# Fiscal 2012 Approved Budget

## Administration Category

### Staff Relations/Equity Assurance

Program 0103

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$277,499	\$282,680	\$411,690	\$411,690	\$415,610
Wages-Workshop	6,587	10,000	8,000	8,000	8,000
<b>Subtotal</b>	<b>284,086</b>	<b>292,680</b>	<b>419,690</b>	<b>419,690</b>	<b>423,610</b>
<b>Contracted Services</b>					
Contracted-Consultant	7,090	16,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>7,090</b>	<b>16,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Supplies and Materials</b>					
Supplies-General	11,607	20,000	15,000	15,000	15,000
<b>Subtotal</b>	<b>11,607</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Other Charges</b>					
Travel-Conferences	4,039	2,000	2,000	2,000	2,000
Travel-Mileage	2,046	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,834	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>7,919</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Program 0103 Total</b>	<b>\$310,702</b>	<b>\$335,180</b>	<b>\$453,190</b>	<b>\$453,190</b>	<b>\$457,110</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Staff Relations/Equity Assurance

Program 0103

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#### **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 individual school improvement plans that support goal 2. Also funds temporary support for collective bargaining, equity assurance services, and policy development and revision.

#### **Contracted Services**

Consultant Fees

Supports professional development for staff consistent with state guidelines for Education That is Multicultural and Public School Standards. Additionally, provides conflict mediation and conflict resolution services as well as grief counseling within school communities as needed.

#### **Supplies and Materials**

General Supplies

Provides resources and materials which support the implementation of school system policies on discrimination, sexual harassment and school safety in support of goal 2. Funds to support fiscal 2012 labor negotiations and the work of the policy specialist are also included.

#### **Other Charges**

Travel-Conferences

Conference attendance by the Manager 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 schools, meetings, and conferences.

Dues and Subscriptions

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





# Fiscal 2012 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 2012 while adding 0.3 Staff Attorney position to provide legal services normally contracted to outside counsel.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
General Counsel	1.0	1.0	1.0
Staff Attorney	0.0	0.0	0.3
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.3

#### Program Contact

Mark Blom



# Fiscal 2012 Approved Budget

## Administration Category

### Legal Services Office

Program 0104

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$251,137	\$255,250	\$308,590	\$270,090	\$276,900
<b>Subtotal</b>	<b>251,137</b>	<b>255,250</b>	<b>308,590</b>	<b>270,090</b>	<b>276,900</b>
<b>Supplies and Materials</b>					
Supplies-General	1,574	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>1,574</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Other Charges</b>					
Travel-Conferences	391	1,000	1,000	1,000	1,000
Travel-Mileage	5,037	6,720	6,720	6,720	6,720
Dues & Subscriptions	5,219	6,000	6,000	6,000	6,000
<b>Subtotal</b>	<b>10,647</b>	<b>13,720</b>	<b>13,720</b>	<b>13,720</b>	<b>13,720</b>
<b>Program 0104 Total</b>	<b>\$263,358</b>	<b>\$270,970</b>	<b>\$324,310</b>	<b>\$285,810</b>	<b>\$292,620</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Legal Services Office

Program 0104

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**Salaries and Wages**

Salaries

Salaries for attorneys and secretary.

**Supplies and Materials**

General Supplies

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.

Dues and Subscriptions

Subscriptions to legal publications.







# Fiscal 2012 Approved Budget

## *Administration Category*

### Partnerships Office

Program 0105

#### Overview and Objectives

The Partnerships Office coordinates more than 800 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations. Partnership activities enhance the educational process for students, and are linked to school improvement plans, curricular objectives, enrichment programs and system-wide goals.

The Partnerships Office Manager serves as a school system representative on the board of directors for local and state organizations.

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving supplies for employee recognition to Public Information Office (Administration, program 0302).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Comm Partnerships Spec	1.0	1.0	1.0
Comm Partnerships Manager	1.0	1.0	1.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

#### Program Contact

Mary Schiller



# Fiscal 2012 Approved Budget

## Administration Category

### Partnerships Office

Program 0105

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$211,380	\$215,040	\$213,530	\$213,530	\$246,170
Wages-Temporary Help	627	0	8,500	8,500	8,500
<b>Subtotal</b>	<b>212,007</b>	<b>215,040</b>	<b>222,030</b>	<b>222,030</b>	<b>254,670</b>
<b>Contracted Services</b>					
Contracted-Labor	2,636	4,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>2,636</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Supplies and Materials</b>					
Supplies-General	8,795	6,000	6,000	6,000	6,000
Supplies-Other	21,098	15,000	0	0	0
<b>Subtotal</b>	<b>29,893</b>	<b>21,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Other Charges</b>					
Travel-Conferences	416	1,000	1,000	1,000	1,000
Travel-Mileage	4,161	4,000	3,500	3,500	3,500
<b>Subtotal</b>	<b>4,577</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Program 0105 Total</b>	<b>\$249,113</b>	<b>\$245,040</b>	<b>\$236,530</b>	<b>\$236,530</b>	<b>\$269,170</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Partnerships Office

Program 0105

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**Salaries and Wages**

Salaries

Salaries for positions in the office.

Temporary Help

Provides support for the Partnership Office.

**Contracted Services**

Contracted Labor

Partnership Office marketing materials/database.

**Supplies and Materials**

Supplies-General

Consumable office supplies.

Supplies-Other

Teacher/employee recognition – Teacher of the Year, service recognition, employee retirement and Howard County Public School system awards. Moved to Public Information Office (Administration, program 0302).

**Other Charges**

Travel-Conferences

Conference, training and memberships for staff.

Travel-Mileage

Mileage reimbursement of work-related mileage costs.





# Fiscal 2012 Approved Budget

## Administration Category

### Business Services and Operations

Program 0201

#### Overview and Objectives

This office advises the Superintendent and Deputy Superintendent of Schools on matters of business services and operations within the school system. The Chief Operating Officer and Chief Financial Officer are directly responsible for providing support services through these organizational elements:

##### Chief Financial Officer

- Business Services (Budget, Purchasing, Warehousing, Accounting and Employee Benefits)
- Food & Nutrition
- Business Systems (Payroll and IFAS)
- Internal Auditing and Performance Auditing
- Legislative Services

##### Chief Operating Officer

- School Construction
- School Facilities
- School Planning, Risk Management and Community Services
- Transportation
- Technology
- Student Assessment and Program Evaluation
- Strategic Planning and Program Enhancement

Objectives of this office are to:

- Deliver excellent services consistent with world-class standards that enable a safe and nurturing school environment.
- Be a collaborative, responsive, leading-edge division that delivers timely, effective and efficient services in support of the vision and mission of Howard County Public School System.

#### Program Contact

Raymond Brown

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Chief Financial Officer	1.0	1.0	1.0
Chief Operating Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0
Admin. Assistant	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	6.0	6.0	6.0



# Fiscal 2012 Approved Budget

## Administration Category

### Business Services and Operations

Program 0201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$698,058	\$709,670	\$690,500	\$690,500	\$604,770
<b>Subtotal</b>	<b>698,058</b>	<b>709,670</b>	<b>690,500</b>	<b>690,500</b>	<b>604,770</b>
<b>Supplies and Materials</b>					
Supplies-General	3,605	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>3,605</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	1,556	1,500	1,500	1,500	1,500
Travel-Mileage	14,400	16,320	16,320	16,320	16,320
Dues & Subscriptions	904	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>16,860</b>	<b>19,820</b>	<b>19,820</b>	<b>19,820</b>	<b>19,820</b>
<b>Program 0201 Total</b>	<b>\$718,523</b>	<b>\$734,490</b>	<b>\$715,320</b>	<b>\$715,320</b>	<b>\$629,590</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### **Business Services and Operations**

Program 0201

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

#### **Supplies and Materials**

General Supplies

Consumable supplies and materials. Includes funds to support the Chief Financial Officer, Chief Operating Officer and the Executive Director positions.

#### **Other Charges**

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for the Chief Financial Officer, Chief Operating Officer and Executive Director positions.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.







# Fiscal 2012 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 2012.

### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Budget Director	1.0	1.0	1.0
Budget Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

### Program Contact

Woody Swinson



# Fiscal 2012 Approved Budget

## Administration Category

### Budget Office

Program 0203

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$183,932	\$191,850	\$180,220	\$180,220	\$182,730
<b>Subtotal</b>	<b>183,932</b>	<b>191,850</b>	<b>180,220</b>	<b>180,220</b>	<b>182,730</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Supplies and Materials</b>					
Supplies-General	1,649	1,600	1,600	1,600	1,600
<b>Subtotal</b>	<b>1,649</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Other Charges</b>					
Travel-Conferences	0	500	500	500	500
Travel-Mileage	0	200	200	200	200
Dues & Subscriptions	70	70	70	70	70
Training	216	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>286</b>	<b>1,770</b>	<b>1,770</b>	<b>1,770</b>	<b>1,770</b>
<b>Program 0203 Total</b>	<b>\$185,867</b>	<b>\$197,220</b>	<b>\$185,590</b>	<b>\$185,590</b>	<b>\$188,100</b>



# Fiscal 2012 Approved Budget *Administration Category*

## Budget Office

Program 0203

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### **Salaries and Wages**

Salaries

Salaries for positions in this office.

### **Contracted Services**

Consultant Fees

Consulting services to support budget production.

### **Supplies and Materials**

General Supplies

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

### **Other Charges**

Travel-Conferences

Staff attendance at work-related conferences and meetings. Includes 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.

Training

To provide training for the integrated financial system.





# Fiscal 2012 Approved Budget

## Administration Category

### Payroll Services

Program 0204

#### Overview and Objectives

Payroll Services administers the payroll system and the leave accounting subsystem.

The objectives of this office are to:

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

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

Business Systems coordinates the testing and implementation of new modules/versions of the Integrated Financial and Administrative Solution (IFAS) as well as enhancements to modules currently being utilized. Goals include:

- Explore administrative “best practices” technological solutions with the goal of improving customer service.
- Facilitate the movement by end users towards full utilization of the functionality offered by the integrated financial system.
- Meet the information requirements of data-driven decision makers.

#### Program Contact

Mike Johnson

#### Program Highlights

This program continues the current level of services in fiscal 2012 while reducing contracted services and supplies.

This program also moves offsite storage and shredding services to Other Support Services (Administration, program 0305) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Payroll Manager	1.0	1.0	1.0
Business System Analyst	1.0	1.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	9.0	9.0



# Fiscal 2012 Approved Budget

## Administration Category

### Payroll Services

Program 0204

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$710,968	\$753,420	\$751,110	\$751,110	\$758,380
Wages-Overtime	4,048	7,000	0	0	0
<b>Subtotal</b>	<b>715,016</b>	<b>760,420</b>	<b>751,110</b>	<b>751,110</b>	<b>758,380</b>
<b>Contracted Services</b>					
Contracted-Labor	24,565	7,600	2,900	2,900	2,900
Contracted-Technology	0	80,000	80,000	80,000	80,000
Maintenance-Other	2,602	4,110	4,100	4,100	4,100
<b>Subtotal</b>	<b>27,167</b>	<b>91,710</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>Supplies and Materials</b>					
Supplies-General	36,354	24,580	23,610	23,610	23,610
<b>Subtotal</b>	<b>36,354</b>	<b>24,580</b>	<b>23,610</b>	<b>23,610</b>	<b>23,610</b>
<b>Other Charges</b>					
Travel-Conferences	2,302	2,700	2,340	2,340	2,340
Travel-Mileage	36	240	240	240	240
<b>Subtotal</b>	<b>2,338</b>	<b>2,940</b>	<b>2,580</b>	<b>2,580</b>	<b>2,580</b>
<b>Program 0204 Total</b>	<b>\$780,875</b>	<b>\$879,650</b>	<b>\$864,300</b>	<b>\$864,300</b>	<b>\$871,570</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Payroll Services

Program 0204

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

Wages-Overtime

Overtime necessitated by need to meet required deadlines even during compressed work weeks. Negotiated agreement(s) require employees be paid on the nearest work day prior to a holiday when the normal pay day falls on a Board-approved holiday.

#### **Contracted Services**

Contracted Labor

Includes funds to convert payroll records to compact disk format. Offsite storage and shredding moved to Other Support Services (Administration, program 0305).

Contracted Technology

Includes funds to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.

Maintenance-Other

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

#### **Supplies and Materials**

General Supplies

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 2012 Approved Budget

## *Administration Category*

**Payroll Services**

Program 0204

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**Workload Statistics:**

	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Paychecks processed.....	18,020.....	19,570 .....	19,000
Direct deposits processed.....	208,275.....	225,540 .....	213,000





# Fiscal 2012 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, professional services for use in the schools and buildings. These purchases are made using competitive solicitations, quotations or the utilization of existing publicly awarded contracts known as “piggybacking.”

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 Board 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.
- Manage the school system’s purchasing card program.

#### Program Contact

Douglas Pindell

#### Program Highlights

This program includes funds for purchasing card monitoring software for fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Purchasing Director	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0
Purchasing Technician	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Administrative Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



## Fiscal 2012 Approved Budget *Administration Category*

### Purchasing Services

Program 0205

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$402,294	\$408,680	\$407,910	\$407,910	\$411,960
<b>Subtotal</b>	<b>402,294</b>	<b>408,680</b>	<b>407,910</b>	<b>407,910</b>	<b>411,960</b>
<b>Contracted Services</b>					
Maintenance-Software	3,735	20,000	19,500	19,500	19,500
Maintenance-Vehicles	75	0	0	0	0
<b>Subtotal</b>	<b>3,810</b>	<b>20,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>Supplies and Materials</b>					
Supplies-General	4,694	9,000	9,000	9,000	9,000
<b>Subtotal</b>	<b>4,694</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Other Charges</b>					
Travel-Conferences	1,624	1,000	1,000	1,000	1,000
Travel-Mileage	1,651	1,490	1,350	1,350	1,350
Dues & Subscriptions	0	340	340	340	340
<b>Subtotal</b>	<b>3,275</b>	<b>2,830</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>
<b>Program 0205 Total</b>	<b>\$414,073</b>	<b>\$440,510</b>	<b>\$439,100</b>	<b>\$439,100</b>	<b>\$443,150</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### **Purchasing Services**

Program 0205

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

#### **Contracted Services**

Maintenance of Software

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

#### **Supplies and Materials**

General Supplies

Covers the cost of supplies, 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 to maintain 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 2012 Approved Budget

## Administration Category

### Accounting Services

Program 0206

#### Overview and Objectives

Accounting Services is part of the Finance Department. Accounting Services provides for the efficient use of resources and the delivery of business services by providing timely access to functional information for all system-wide accounting functions, including:

- Customer Service and contact information
- General accounting
- Accounts payable (vendors payments, 1099's)
- Billing, collections and receivables management
- Maintaining the Integrated Financial and Administrative Solutions (IFAS) financial system
- Grants accounting
- Capital project accounting
- Banking, investments, and cash management
- School activity fund accounting
- Fixed asset accounting and inventory
- Stores inventory accounting
- Overall fiscal monitoring and training
- Financial monitoring and reporting

Accounting Services is responsible for:

- Maintaining standard financial reports for managers and principals
- Preparing monthly financial status reports to the Board of Education
- The Comprehensive Annual Financial Report (CAFR), Single Audit Report, and periodic reports to State and Local funding authorities
- Popular Annual Financial Report
- Annual School Funds Report
- Annual Fundraising and Donations Report to the Board of Education
- Oversight of external audits
- Training and compliance assistance for HCPSS grant managers and program staff
- Training for HCPSS school personnel on school activity accounting
- Training HCPSS staff on financial report use in IFAS
- 1099 Reporting

#### Program Contact

Beverly Davis

#### Program Highlights

This program continues the current level of service in fiscal 2012.

Includes anticipated increases in outside auditing costs and software license fees for the school activity accounting program.

This program also moves offsite storage and shredding services to Other Support Services (Administration, program 0305) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director of Finance	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0
Accountants	3.5	3.5	3.5
Project Assistant	1.0	1.0	1.0
Junior Accountants	2.0	2.0	2.0
Account Clerks	2.0	2.0	2.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	11.5	11.5	11.5



## Fiscal 2012 Approved Budget *Administration Category*

### Accounting Services

Program 0206

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 844,599	\$ 862,610	\$ 864,130	\$ 864,130	\$ 872,300
Wages-Temporary Help	56,543	42,000	42,000	42,000	42,000
<b>Subtotal</b>	<b>901,142</b>	<b>904,610</b>	<b>906,130</b>	<b>906,130</b>	<b>914,300</b>
<b>Contracted Services</b>					
Independent Audit Fees	76,200	103,000	105,000	105,000	105,000
Contracted-Consultant	21,900	15,000	15,000	15,000	15,000
Maintenance-Software	8,281	0	16,000	16,000	16,000
<b>Subtotal</b>	<b>106,381</b>	<b>118,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>
<b>Supplies and Materials</b>					
Supplies-General	20,598	18,000	16,000	16,000	16,000
<b>Subtotal</b>	<b>20,598</b>	<b>18,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Other Charges</b>					
Travel-Conferences	1,315	2,000	2,000	2,000	2,000
Travel-Mileage	2,584	4,000	4,000	4,000	4,000
Dues & Subscriptions	1,582	1,500	1,500	1,500	1,500
Training	906	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>6,387</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Program 0206 Total</b>	<b>\$1,034,508</b>	<b>\$1,050,110</b>	<b>\$1,067,630</b>	<b>\$1,067,630</b>	<b>\$1,075,800</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Accounting Services

Program 0206

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

Temporary Help

Provides for support to the school system's financial management system, school-based accounting, accounting interns, Academy of Finance students, and substitute accounting services.

#### **Contracted Services**

Audit Fees

External audit of financial records and school general fund accounts by independent certified public accountants.

Consultant Fees

Provides for support to the school system's financial management system.

Maintenance-Software

School activity accounting software annual license fees.

#### **Supplies and Materials**

General Supplies

Office supplies, toner, check stock and annual tax forms. Offsite storage and shredding moved to Other Support Services (Administration, program 0305).

#### **Other Charges**

Travel-Conferences

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

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.

Dues & Subscriptions

Subscriptions to work-related publications and associated dues.

Training

Provide financial software training and Government Finance Officers Association (GFOA) training.







# Fiscal 2012 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, and coordinates the implementation of the school system’s Strategic Communication & Public Engagement Plan. The office staff provides public relations, communication, marketing, 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 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, marketing and communications counsel and training to district staff.

### Program Contact

Patti Caplan

### Program Highlights

This program continues the current level of service in fiscal 2012 while moving Teacher/Employee Recognition supplies from Partnerships Office (Administration, program 0105).

### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Public Relations Director	1.0	1.0	1.0
Communication Specialist	1.0	1.0	1.0
Graphic Artist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Switchboard/Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



# Fiscal 2012 Approved Budget

## Administration Category

### Public Information Office

Program 0302

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$374,293	\$384,500	\$383,630	\$383,630	\$375,870
<b>Subtotal</b>	<b>374,293</b>	<b>384,500</b>	<b>383,630</b>	<b>383,630</b>	<b>375,870</b>
<b>Contracted Services</b>					
Printing-Outside Svcs	7,868	9,000	9,000	9,000	9,000
<b>Subtotal</b>	<b>7,868</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Supplies and Materials</b>					
Supplies-Audio Visual	7,512	7,500	7,500	7,500	7,500
Supplies-General	4,607	5,000	5,000	5,000	5,000
Supplies-Other	0	0	15,000	15,000	15,000
<b>Subtotal</b>	<b>12,119</b>	<b>12,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Other Charges</b>					
Travel-Conferences	168	1,000	1,000	1,000	1,000
Travel-Mileage	1,704	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>1,872</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Program 0302 Total</b>	<b>\$396,152</b>	<b>\$410,000</b>	<b>\$424,130</b>	<b>\$424,130</b>	<b>\$416,370</b>



# Fiscal 2012 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.

**Supplies and Materials**

Audio Visual Supplies

Specialized supplies for graphic artist.

General Supplies

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

Other Supplies

Teacher/Employee recognition - Teacher of the Year, service recognition, employee retirement, and Howard County Public School System awards. Moved from the Partnerships Office (Administration, program 0105).

**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 2012 Approved Budget

## *Administration Category*

### Public Information Office

Program 0302

**Service Levels:**

	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Media releases.....	207	350	220
Responses to media requests.....	269	250	300
PIO responses to external emails .....	1,300	1,400	1,400
Senior Citizen Program Membership.....	826	750	900
Web site			
Visitors per day.....	6,228	5,000	9,000
HCPSS News			
# of subscribers.....	25,100	30,000	30,000
# of messages from Public Information			
Office .....	90	50	100
# of messages from schools.....	7,800	10,000	10,000



# Fiscal 2012 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 (HCPSS).

A primary goal of the Office of Human Resources is to recruit, hire and retain highly qualified staff. In support of the HCPSS Bridge to Excellence plan, the Office of Human Resources staff continues to attend recruiting events across the eastern United States in an effort to recruit and hire qualified and diverse staff members. Additional responsibilities include transfers and assignment of all staff and maintenance of records for applicants and employees. The office maintains the employee database, verifies eligibility for employment, processes leaves of absence, retirements, course reimbursements, unemployment claims and attends all unemployment hearings. This office oversees the temporary services office which includes the recruitment and assignment of substitute teachers, summer school personnel, and other temporary employees.

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. In addition, representatives from the Office of Human Resources provide ongoing support for teachers seeking certification in core content areas and for other employees interested in careers in education.

This office provides criminal background check procedures to include fingerprinting and responds to all personnel related investigations and subpoenas.

#### Program Contact

Kirk Thompson

#### Program Highlights

The fiscal 2012 budget supports the final stages of the implementation of the human resources module of the school system's Financial/Payroll/Human Resources system (IFAS) while decreasing general and recruitment supplies, mileage, and classified ads.

This program moves offsite storage and shredding services to Other Support Services (Administration, program 0305) and cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

The budget also moves 0.5 Project Assistant Teacher Support from federal grant funds.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Manager	3.0	3.0	3.0
Specialist	9.0	8.0	8.0
Project Assistant	0.0	0.0	0.5
Secretaries	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	23.0	22.0	22.5



# Fiscal 2012 Approved Budget

## Administration Category

### Human Resources

Program 0303

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,540,274	\$1,578,080	\$1,608,690	\$1,608,690	\$1,629,040
Wages-Substitute	7,656	6,890	6,890	6,890	6,890
Wages-Temporary Help	24,821	20,000	20,000	20,000	20,000
Wages-Summer Pay	2,937	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>1,575,688</b>	<b>1,624,970</b>	<b>1,655,580</b>	<b>1,655,580</b>	<b>1,675,930</b>
<b>Contracted Services</b>					
Contracted-Labor	52,793	70,000	66,900	66,900	66,900
<b>Subtotal</b>	<b>52,793</b>	<b>70,000</b>	<b>66,900</b>	<b>66,900</b>	<b>66,900</b>
<b>Supplies and Materials</b>					
Supplies-General	46,983	30,000	20,000	20,000	20,000
Supplies-Recruitment	17,295	20,000	17,500	17,500	17,500
<b>Subtotal</b>	<b>64,278</b>	<b>50,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<b>Other Charges</b>					
Travel-Conferences	1,990	1,000	1,000	1,000	1,000
Travel-Mileage	1,172	4,000	1,500	1,500	1,500
Travel-Recruiting	55,553	55,000	51,500	51,500	51,500
Classified Ads	27,828	60,000	30,000	30,000	30,000
Training	0	2,500	0	0	0
<b>Subtotal</b>	<b>86,543</b>	<b>122,500</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>Program 0303 Total</b>	<b>\$1,779,302</b>	<b>\$1,867,470</b>	<b>\$1,843,980</b>	<b>\$1,843,980</b>	<b>\$1,864,330</b>



# Fiscal 2012 Approved Budget

## *Administration Category*

### Human Resources

Program 0303

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#### **Salaries and Wages**

Salaries

Salaries for Human Resources staff.

Substitutes

81 substitute days to assist in the teacher recruitment operation.

Temporary Help

Temporary help to assist with human resources/payroll system (IFAS) support and implementation.

Summer Pay

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

#### **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. Offsite storage and shredding services moved to Other Support Services (Administration, program 0305).

#### **Supplies and Materials**

General Supplies

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

Recruitment Supplies

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

#### **Other Charges**

Travel-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.

Travel-Recruiting

Expenses related to current recruitment activities and new initiatives. Reflects travel costs to out-of-state venues to recruit a diverse and qualified staff. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

Classified Ads

Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.

Training

Funds for staff to attend ongoing offsite training for the IFAS system. Eliminated in Fiscal 2012.







# Fiscal 2012 Approved Budget Administration Category

## Other Support Services

Program 0305

### Overview and Objectives

This program provides general support services for all of the school system's central office administrative programs. This includes services such as central office supplies and repair of equipment.

This budget includes funds for data processing, supplies and printing costs for general administrative programs. A mailroom clerk position is included in this program.

### Program Highlights

This program continues the current level of service in fiscal 2012, while decreasing postage due to increased use of technology.

This program also moves funds for offsite storage and shredding services from Payroll Services, Accounting Services, and Human Resources (Administration, programs 0204, 0206, and 0303) to obtain efficiencies by consolidating services.

### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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 2012 Approved Budget Administration Category

### Other Support Services

Program 0305

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 53,703	\$ 54,350	\$ 54,350	\$ 54,350	\$ 55,060
<b>Subtotal</b>	<b>53,703</b>	<b>54,350</b>	<b>54,350</b>	<b>54,350</b>	<b>55,060</b>
<b>Contracted Services</b>					
Repair-Equipment	1,481	530	1,000	1,000	1,000
Technology ISF Services	500,000	1,182,470	1,359,900	1,359,900	1,359,900
Contracted-Labor	0	0	6,500	6,500	6,500
<b>Subtotal</b>	<b>501,481</b>	<b>1,183,000</b>	<b>1,367,400</b>	<b>1,367,400</b>	<b>1,367,400</b>
<b>Supplies and Materials</b>					
Postage	182,573	237,600	192,000	192,000	192,000
Printing-ISF Services	177,516	177,520	177,520	177,520	177,520
Supplies-General	42,466	42,500	42,500	42,500	42,500
<b>Subtotal</b>	<b>402,555</b>	<b>457,620</b>	<b>412,020</b>	<b>412,020</b>	<b>412,020</b>
<b>Program 0305 Total</b>	<b>\$957,739</b>	<b>\$1,694,970</b>	<b>\$1,833,770</b>	<b>\$1,833,770</b>	<b>\$1,834,480</b>



## Fiscal 2012 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).

Contracted Labor

Offsite storage and shredding services.

**Supplies and Materials**

Postage

Mail, postage, overnight and package deliveries, postage machine rental and service contracts.

Printing ISF Services

Consolidated payment to Printing and Duplicating fund for printing services for the entire Administration category. Reflects cost of Printing Fund (See Restricted Funds Section).

General Supplies

Provides office supplies used for administrative purposes.





# Fiscal 2012 Approved Budget Administration Category

## Student Assessment and Program Evaluation

Program 0502

### Overview and Objectives

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

This office is responsible for test administration, scoring, analysis, and reporting for state-mandated and countywide testing programs. The program supports the development, scanning, scoring and reporting of local curricular assessments through scanner technology and online assessments.

Objectives include:

- 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 the Howard County Public School System receives maximum state and federal funds.
- Develop systems and procedures for insuring integrity of student data.
- Develop and analyze surveys to monitor school environment.

### Program Contact

Rebecca Amani-Dove

### Program Highlights

This program continues the current level of service in fiscal 2012.

### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Coordinator	4.0	3.0	3.0
Specialist	4.0	3.0	3.0
Data Assistant	1.0	1.0	1.0
Secretary	2.0	2.0	2.0
Technical Assistant	1.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	13.5	11.5	11.5



# Fiscal 2012 Approved Budget

## Administration Category

### Student Assessment and Program Evaluation

Program 0502

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 988,000	\$ 917,760	\$ 917,760	\$ 917,760	\$ 919,870
Wages-Temporary Help	5,830	10,750	10,750	10,750	10,750
<b>Subtotal</b>	<b>993,830</b>	<b>928,510</b>	<b>928,510</b>	<b>928,510</b>	<b>930,620</b>
<b>Contracted Services</b>					
Test Scoring	86,827	124,580	124,580	124,580	124,580
<b>Subtotal</b>	<b>86,827</b>	<b>124,580</b>	<b>124,580</b>	<b>124,580</b>	<b>124,580</b>
<b>Supplies and Materials</b>					
Supplies-Testing	135,486	113,700	115,780	115,780	115,780
Supplies-General	5,478	16,900	16,900	16,900	16,900
<b>Subtotal</b>	<b>140,964</b>	<b>130,600</b>	<b>132,680</b>	<b>132,680</b>	<b>132,680</b>
<b>Other Charges</b>					
Travel-Conferences	333	800	800	800	800
Travel-Mileage	1,091	5,670	3,590	3,590	3,590
<b>Subtotal</b>	<b>1,424</b>	<b>6,470</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>
<b>Program 0502 Total</b>	<b>\$1,223,045</b>	<b>\$1,190,160</b>	<b>\$1,190,160</b>	<b>\$1,190,160</b>	<b>\$1,192,270</b>



## Fiscal 2012 Approved Budget *Administration Category*

### Student Assessment and Program Evaluation

Program 0502

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#### Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

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

#### Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data 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 performance. Administration of online 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. Publicly hosted website used for collecting and reporting accountability data.

General Supplies

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 2012 Approved Budget Administration Category

### Student Assessment and Program Evaluation

Program 0502

#### Workload Statistics

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Norm-referenced test (Grade 2).....	3,571	3,633	3,963
High School Assessments .....	18,067	21,584	23,742
Maryland School Assessment—Reading (Grades 3-8).....	22,436	22,682	24,950
Maryland School Assessment—Mathematics.....	22,541	22,682	24,950
Maryland School Assessment—Science.....	7,453	7,654	8,419
PSAT .....	8,129	8,206	9,026
Alternate Maryland School Assessment .....	237	249	274
Technology Literacy Assessment.....	3,605	3,684	N/A*
Local Assessments			
Elementary School Level.....	138,580	142,446	106,630
Middle School Level.....	225,635	224,733	254,843
High School Level .....	212,826	213,600	222,728
<b>Totals .....</b>	<b>663,080</b>	<b>671,153</b>	<b>679,525</b>

\* N/A will not be administered





# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Mid-Level Administration Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	587.5	588.5	585.5	586.5	586.5
<b>Budget</b>					
Salaries and Wages*	\$45,224,857	\$45,896,780	\$45,443,690	\$45,443,690	\$45,443,690
Contracted Services	822,877	2,902,970	3,289,420	3,289,420	3,289,420
Supplies and Materials	2,726,515	2,920,020	2,919,140	2,919,140	2,919,140
Other Charges	284,654	387,730	390,860	390,860	390,860
Equipment	16,370	0	0	0	0
<b>Mid-Level Admin Total</b>	<b>\$49,075,273</b>	<b>\$52,107,500</b>	<b>\$52,043,110</b>	<b>\$52,043,110</b>	<b>\$52,043,110</b>
<b>Subprograms:</b>					
0304 Central Office	\$ 8,510,194	\$ 8,372,630	\$ 8,479,710	\$ 8,479,710	\$ 8,509,810
0411 Curriculum/Assessment*	320,261	333,290	333,280	333,280	333,900
1503 Media Tech Services	397,024	403,330	341,530	341,530	344,890
2701 CATV/Video Production	467,767	466,730	465,930	465,930	469,410
3204 Temporary Services	248,632	243,650	242,190	242,190	244,610
4701 School Based Admin*	37,129,883	40,191,850	39,968,190	39,968,190	39,919,870
4801 Prof/Org Development	1,636,526	1,707,330	1,823,590	1,823,590	1,830,220
4901 Prof Development Schls	364,986	388,690	388,690	388,690	390,400
<b>Mid-Level Admin Total</b>	<b>\$49,075,273</b>	<b>\$52,107,500</b>	<b>\$52,043,110</b>	<b>\$52,043,110</b>	<b>\$52,043,110</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 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 the administration of all elementary, middle and high schools. They are also 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.
- 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

Linda Wise

#### Program Highlights

The fiscal 2012 budget moves:

- 1.0 E-Learning Facilitator to Information Technology (Internal Service Fund, program 9714).
- 1.0 ARL Assistant Principal from School-Based Administration (Mid-Level Administration, program 4701) to program 0304 and changed to Specialist.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Deputy Superintendent	1.0	1.0	1.0
Chief Academic Officer	1.0	1.0	1.0
Investigator	1.0	1.0	1.0
Coordinator	5.0	4.0	4.0
Admin. Directors	4.0	4.0	4.0
Curr. Directors	4.0	4.0	4.0
Curr. Coordinators	17.0	17.0	16.0 <sup>b</sup>
Instruct. Facilitators	18.0	17.0	17.0 <sup>a</sup>
Specialist	6.0	6.0	7.0
Secretaries	30.0	29.0	29.0
Principal on Assignment	<u>0.0</u>	<u>0.0</u>	<u>1.0<sup>b</sup></u>
<b>Total</b>	<b>87.0</b>	<b>84.0</b>	<b>85.0</b>

<sup>a</sup> Transferred 1.0 Social Studies Resource Teacher from Social Studies (Instruction, program 2001) and upgraded to Facilitator in fiscal 2011.

<sup>b</sup> 1.0 Curriculum Coordinator changed to Principal on Assignment in fiscal 2011.



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Central Office Instructional Personnel

Program 0304

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,399,449	\$8,227,880	\$8,334,960	\$8,334,960	\$8,365,060
Wages-Workshop	10,463	8,000	8,000	8,000	8,000
<b>Subtotal</b>	<b>8,409,912</b>	<b>8,235,880</b>	<b>8,342,960</b>	<b>8,342,960</b>	<b>8,373,060</b>
<b>Contracted Services</b>					
Contracted-Consultant	7,966	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>7,966</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Supplies and Materials</b>					
Supplies-General	2,133	25,000	25,000	25,000	25,000
<b>Subtotal</b>	<b>2,133</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Other Charges</b>					
Travel-Conferences	254	250	250	250	250
Travel-Mileage	89,929	101,500	101,500	101,500	101,500
<b>Subtotal</b>	<b>90,183</b>	<b>101,750</b>	<b>101,750</b>	<b>101,750</b>	<b>101,750</b>
<b>Program 0304 Total</b>	<b>\$8,510,194</b>	<b>\$8,372,630</b>	<b>\$8,479,710</b>	<b>\$8,479,710</b>	<b>\$8,509,810</b>



# Fiscal 2012 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**

Consultant Fees

Provides for professional grant writers to assist in grant procurement for schools.

#### **Supplies & Materials**

General Supplies

Funds for on-line reference and research materials for grants office and training supplies, and replacement equipment for central office instructional personnel.

#### **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 2012 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

Clarissa Evans

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 58,490	\$ 59,940	\$ 59,930	\$ 59,930	\$ 60,550
Wages-Temporary Help	25,001	25,000	25,000	25,000	25,000
Wages-Workshop*	232,884	232,900	232,900	232,900	232,900
<b>Subtotal</b>	<b>316,375</b>	<b>317,840</b>	<b>317,830</b>	<b>317,830</b>	<b>318,450</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Supplies and Materials</b>					
Supplies-General	3,590	7,200	7,200	7,200	7,200
<b>Subtotal</b>	<b>3,590</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>Other Charges</b>					
Travel-Conferences	296	3,250	3,250	3,250	3,250
<b>Subtotal</b>	<b>296</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<b>Program 0411 Total</b>	<b>\$320,261</b>	<b>\$333,290</b>	<b>\$333,280</b>	<b>\$333,280</b>	<b>\$333,900</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 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**

Consultant Fees

Editorial services for curriculum development.

#### **Supplies and Materials**

General Supplies

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 2012 Approved Budget

## *Mid-Level Administration Category*

### Media Technical Services

Program 1503

#### Overview and Objectives

Media Technical Services is comprised of the library media collection materials processing center and the Central AV Library. Media Technical Services supports the instructional process across the curriculum including the college and career advantage initiative.

The library media collection materials processing center supports instruction by acquiring, organizing, and cataloging or providing access to the multiple resources in each school's library media center collection. These collections support and enhance student learning throughout the school system. Audiovisual materials that represent all areas of the curriculum may be borrowed from the Central AV Library.

During fiscal 2010, Media Technical Services:

- Upgraded the Public Access Catalog to LS2PAC, a more efficient and effective system for viewing collection holdings and accessing the multiple online resources to which HCPSS subscribes.
- Increased efficiency by upgrading circulation and Public Access Catalog equipment in 18 schools.
- Upgraded circulation and inventory scanners to Bluetooth devices.
- Coordinated the manipulation of 131,276 data records for library media center collection materials, an increase of 27%.
- Processed requests for Central AV Library materials and circulated approximately 1,000 items.
- Assisted with ordering and processing library media materials purchased from additional funds for Mt. Hebron High.
- Maintained and refined the integrity of the HCPSS library media database and catalog.

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving 1.0 Software Approval Specialist to Information Technology (Internal Service Fund, program 9714).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Specialist	1.0	1.0	1.0
Head of Cataloging	1.0	1.0	1.0
Media Clerks	3.0	3.0	3.0
Software Approval Specialist	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total	6.0	6.0	5.0

#### Program Contact

Carol Fritts  
Molly Kelley



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Media Technical Services

Program 1503

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$328,343	\$334,630	\$272,830	\$272,830	\$276,190
<b>Subtotal</b>	<b>328,343</b>	<b>334,630</b>	<b>272,830</b>	<b>272,830</b>	<b>276,190</b>
<b>Contracted Services</b>					
Contracted-Labor	17,991	18,000	18,000	18,000	18,000
<b>Subtotal</b>	<b>17,991</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Supplies and Materials</b>					
Supplies-General	50,690	50,700	50,700	50,700	50,700
<b>Subtotal</b>	<b>50,690</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>
<b>Program 1503 Total</b>	<b>\$397,024</b>	<b>\$403,330</b>	<b>\$341,530</b>	<b>\$341,530</b>	<b>\$344,890</b>



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Media Technical Services

Program 1503

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#### **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**

General Supplies

Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.





# Fiscal 2012 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 production for broadcast and for use within the school system. Staff also operates the school system’s HCPSS TV educational access cable television channels and website for live streaming of and on demand access of all BOE meetings and other HCPSS TV original video programs.

Program objectives include:

- Link Television Service’s programs to the instructional needs of the school system.
- Establish effective video programs for students, teachers, parents, and staff.
- Develop and maintain a centralized network for delivery of programs.
- Support professional development for teachers and staff.
- Increase visibility by enhancing communication with internal and external audiences.

In fiscal 2011, this program:

- Produced a series of professional development videos for Replacement Plan 1.0 and Pick-a-Time instructions.
- Produced a series of “how to” videos for staff using the new Aspen student data management program.
- Created new monthly television series highlighting school system partnership and mentor program.
- Upgraded the HCPSS TV cable television broadcast facility for improved workflow, efficiencies, and video/ audio quality standards.
- Offered three training inservices for media specialists in the HCPSS TV studio.
- Videotaped all high school commencement ceremonies for broadcast and webcast.
- Produced a promotional video to highlight Career Academies.
- Produced DVD demonstrating coaching techniques for Coach 2 professional development training.

#### Program Contact

Michael Borkoski  
Michael Dubbs

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
TV Manager	1.0	1.0	1.0
Producer TV/AV	2.0	2.0	2.0
Production Assistant	1.0	1.0	1.0
Broadcast Fac. Operator	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	6.0	5.0	5.0



## Fiscal 2012 Approved Budget Mid-Level Administration Category

### Cable Television/Video Production

Program 2701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$349,908	\$356,030	\$355,330	\$355,330	\$358,810
Wages-Temporary Help	3,052	1,800	1,800	1,800	1,800
Wages-Workshop	160	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>353,120</b>	<b>358,830</b>	<b>358,130</b>	<b>358,130</b>	<b>361,610</b>
<b>Contracted Services</b>					
Repair-Equipment	10,383	18,000	15,000	15,000	15,000
Contracted-General	0	12,000	16,000	16,000	16,000
Contracted-Labor	44,906	27,000	27,000	27,000	27,000
Maintenance-Hardware	0	600	600	600	600
Maintenance-Vehicles	0	2,300	1,200	1,200	1,200
<b>Subtotal</b>	<b>55,289</b>	<b>59,900</b>	<b>59,800</b>	<b>59,800</b>	<b>59,800</b>
<b>Supplies and Materials</b>					
Supplies-General	48,398	45,000	45,000	45,000	45,000
<b>Subtotal</b>	<b>48,398</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Other Charges</b>					
Travel-Mileage	190	300	300	300	300
Training	2,275	2,700	2,700	2,700	2,700
<b>Subtotal</b>	<b>2,465</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Equipment</b>					
Equipment-Technology	8,495	0	0	0	0
<b>Subtotal</b>	<b>8,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 2701 Total</b>	<b>\$467,767</b>	<b>\$466,730</b>	<b>\$465,930</b>	<b>\$465,930</b>	<b>\$469,410</b>





**Fiscal 2012 Approved Budget**  
***Mid-Level Administration Category***

**Cable Television/Video Production**

Program 2701

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**Salaries and Wages**

Salaries Salaries of positions in this program.

Temporary Help Funds to provide technical assistance for the Board of Education meetings.

Workshop Wages Funds to provide liaisons for production work on parenting series.

**Contracted Services**

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

Contracted General Funds necessary for contractual services for live video streaming and on-demand access of BOE meetings and other video programs for the public.

Contracted Labor Funds for production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers. Contains monies for increased video production output as well as a one-time increase for Comcast digital CATV return feed to Channel 95/42 Broadcast Facility.

Maintenance of Hardware Funds for maintenance service contract for non-linear editing systems.

Maintenance Vehicles Funds to pay for maintenance on department vehicles.

**Supplies and Materials**

General Supplies Supplies to operate the educational access channel and to produce TV programming.

**Other Charges**

Travel-Mileage Reimbursement to staff for work-related mileage/travel.

Training To provide professional development training for staff.





# Fiscal 2012 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 other employees 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 a comprehensive and efficient manner. Substitute teacher orientation sessions provide information on classroom management strategies as well as effective teaching strategies. This helps to ensure that the educational program will continue in the teachers' absence.

Substitute teacher assignments are made by phone and through the internet by the web-based SmartFind Express substitute system. This system records and tracks teacher absences requiring a substitute teacher, and contacts substitute teachers to fill assignments. Teachers can enter substitute assignments twenty-four hours a day. The recently enhanced SmartFind substitute system now provides technical support, has expanded reporting capabilities that allow for customized reports and tracking, and is able to export and import information to and from IFAS system.

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	1.0	1.0	1.0
Secretaries	<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 2012 Approved Budget

## *Mid-Level Administration Category*

### Temporary Services Office

Program 3204

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$180,731	\$199,650	\$198,190	\$198,190	\$200,610
Wages-Temporary Help	16,036	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>196,767</b>	<b>209,650</b>	<b>208,190</b>	<b>208,190</b>	<b>210,610</b>
<b>Contracted Services</b>					
Maintenance-Software	46,595	30,500	30,500	30,500	30,500
<b>Subtotal</b>	<b>46,595</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>Supplies and Materials</b>					
Supplies-General	5,270	3,500	3,500	3,500	3,500
<b>Subtotal</b>	<b>5,270</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Program 3204 Total</b>	<b>\$248,632</b>	<b>\$243,650</b>	<b>\$242,190</b>	<b>\$242,190</b>	<b>\$244,610</b>



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Temporary Services Office

Program 3204

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#### **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 for IFAS support, implementation and processing, as well as support for summer school hiring.

#### **Contracted Services**

Maintenance of Software

Funds to maintain technical, hardware and software support for the SmartFind Express system. Increase represents maintenance agreement to enhance this system with additional technical support. The recently enhanced SmartFind substitute system now provides technical support, has expanded reporting capabilities that allow for customized reports and tracking, and is able to export and import information to and from IFAS system.

#### **Supplies and Materials**

General Supplies

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





# Fiscal 2012 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 ensure all students are college and career ready in the 21st century. 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 fiscal 2012 budget adds:

- 2.5 Teachers' Secretaries due to enrollment.
- Additional security funds.

The budget decreases:

- 1.0 Assistant Principal due to enrollment.
- 1.0 Principal Secretary due to reorganization.

The budget moves:

- 1.0 ARL Assistant Principal from School-Based Administration (Mid-Level Administration, program 4701) to Central Office Instructional Personnel (Mid-Level Administration, program 0304) and changed to Specialist.

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Principals	72.0	72.0	73.0 <sup>a</sup>
Assistant Principals	110.0	111.0	108.0 <sup>a</sup>
Principals' Secretaries	74.0	74.0	73.0
Leadership Interns	10.0	10.0	10.0
Activity/Athle. Mgr	12.0	12.0	12.0
Teachers' Secretaries	135.5	135.5	138.0
Middle School Clerks	19.0	19.0	19.0
Grade Scheduling Proc.	12.5	12.5	12.5
Bookkeepers	12.0	12.0	12.0
Security Assistants	14.0	14.0	14.0
Data Clerk Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>472.0</b>	<b>473.0</b>	<b>472.5</b>

<sup>a</sup> Assistant Principal position upgraded to Principal for Cradlerock School Upper in fiscal 2011.



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### School-Based Administration

Program 4701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$32,711,802	\$33,514,990	\$32,867,900	\$32,867,900	\$32,819,580
Wages-Substitute	26,600	0	62,050	62,050	62,050
Wages-Temporary Help	56,325	77,000	109,250	109,250	109,250
Wages-Workshop*	239,386	240,860	178,810	178,810	178,810
Wages-Overtime	48,028	38,500	40,000	40,000	40,000
Wages-Other	653,698	680,000	680,000	680,000	680,000
<b>Subtotal</b>	<b>33,735,839</b>	<b>34,551,350</b>	<b>33,938,010</b>	<b>33,938,010</b>	<b>33,889,690</b>
<b>Contracted Services</b>					
Technology ISF Services	499,890	2,576,180	2,962,730	2,962,730	2,962,730
Contracted-Security	194,086	184,360	184,360	184,360	184,360
<b>Subtotal</b>	<b>693,976</b>	<b>2,760,540</b>	<b>3,147,090</b>	<b>3,147,090</b>	<b>3,147,090</b>
<b>Supplies and Materials</b>					
Postage	0	217,180	217,180	217,180	217,180
Printing-ISF Services	1,713,420	1,713,420	1,713,420	1,713,420	1,713,420
Supplies-Student Activity	11,881	20,000	20,000	20,000	20,000
Supplies-General	700,387	502,760	502,760	502,760	502,760
Supplies-Other	113,835	232,360	232,360	232,360	232,360
<b>Subtotal</b>	<b>2,539,523</b>	<b>2,685,720</b>	<b>2,685,720</b>	<b>2,685,720</b>	<b>2,685,720</b>
<b>Other Charges</b>					
Utilities-Telecomm	27,067	26,780	29,280	29,280	29,280
Travel-Conferences	44,080	93,100	93,100	93,100	93,100
Travel-Mileage	5,915	4,360	4,990	4,990	4,990
Commencement	75,608	70,000	70,000	70,000	70,000
<b>Subtotal</b>	<b>152,670</b>	<b>194,240</b>	<b>197,370</b>	<b>197,370</b>	<b>197,370</b>
<b>Equipment</b>					
Equipment-Additional	7,875	0	0	0	0
<b>Subtotal</b>	<b>7,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 4701 Total</b>	<b>\$37,129,883</b>	<b>\$40,191,850</b>	<b>\$39,968,190</b>	<b>\$39,968,190</b>	<b>\$39,919,870</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 Approved Budget

## Mid-Level Administration Category

### School-Based Administration

Program 4701

#### Salaries and Wages

Salaries

School administrative and clerical personnel includes new positions and transfers.

Substitutes

School improvement planning.

Temporary Help

To provide after school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases. Required auditing of student eligibility records.

Workshop Wages

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

Overtime

For security assistants to provide after school security for high schools and selected events and sites.

Other Wages

Salary for the lunchroom/recess monitors.

#### Contracted Services

Technology ISF Services

Data Processing chargeback for entire Mid-Level Administration category.

Security Guards

After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security.

#### Supplies and Materials

Postage Supplies

Mailings: special education, high school assessments, regular, certified and special delivery (\$4.18 per elementary and middle school student; \$4.62 per high school student).

Printing ISF Services

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

Student Activities

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

General Supplies

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

	Fiscal 2011 Amount	Fiscal 2012 Formula	Fiscal 2012 Amount
Elementary	\$5.38	\$5.38 x 21,917	\$117,910
Middle	\$6.84	\$6.84 x 11,566	\$79,110
High	\$9.69	\$9.69 x 16,481	\$159,700
Homewood	\$9.49	\$9.49 x 250	\$2,370
ARL	\$9.52	\$9.52 x 590	\$5,620

Other Supplies

Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds are needed to cover costs of materials for administrative meetings and to provide supplies, uniforms and equipment needed by the security coordinator.

#### Other Charges

Utilities Telecommunications

Purchase of public safety and hand held radios to include parts, repairs for use in schools and maintenance of closed circuit security television systems to include upgrades.

Travel-Conferences

Professional development funds (labor contract item).

Travel-Mileage

Security Coordinator for out-of-county residency investigations.

Commencement

Funds for commencement expenses at high schools.

#### Transportation

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





# Fiscal 2012 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 that ensure all students are college and career ready in the 21st century. 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

Juliann M. Dibble

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

The budget moves:

- 1.0 Professional Development Specialist
- 0.5 Professional Development Facilitator

from federal grant funds.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Coordinator	2.0	2.0	2.0
Prof. Devel. Facilitators	3.5	3.5	4.0
Specialist	1.0	1.0	2.0
Manager	1.0	1.0	1.0
Assistant Trainer	0.0	0.0	0.0
Resource Center Clerk	0.0	0.0	0.0
Secretaries	2.0	2.0	2.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>11.5</b>	<b>11.5</b>	<b>13.0</b>



## Fiscal 2012 Approved Budget Mid-Level Administration Category

### Professional and Organizational Development

Program 4801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,088,086	\$1,101,570	\$1,218,530	\$1,218,530	\$1,225,160
Wages-Substitute	103,020	103,020	103,200	103,200	103,200
Wages-Temporary Help	94,120	99,500	99,500	99,500	99,500
Wages-Workshop*	252,792	216,690	216,690	216,690	128,690
Wages-Other	0	0	0	0	88,000
<b>Subtotal</b>	<b>1,538,018</b>	<b>1,520,780</b>	<b>1,637,920</b>	<b>1,637,920</b>	<b>1,644,550</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	13,500	13,500	13,500	13,500
Maintenance-Software	0	4,030	4,030	4,030	4,030
<b>Subtotal</b>	<b>0</b>	<b>17,530</b>	<b>17,530</b>	<b>17,530</b>	<b>17,530</b>
<b>Supplies and Materials</b>					
Supplies-General	61,518	86,730	85,850	85,850	85,850
<b>Subtotal</b>	<b>61,518</b>	<b>86,730</b>	<b>85,850</b>	<b>85,850</b>	<b>85,850</b>
<b>Other Charges</b>					
Travel-Conferences	4,891	18,700	18,700	18,700	18,700
Travel-Mileage	16,011	25,700	25,700	25,700	25,700
Tuition Reimbursement	16,088	37,890	37,890	37,890	37,890
<b>Subtotal</b>	<b>36,990</b>	<b>82,290</b>	<b>82,290</b>	<b>82,290</b>	<b>82,290</b>
<b>Program 4801 Total</b>	<b>\$1,636,526</b>	<b>\$1,707,330</b>	<b>\$1,823,590</b>	<b>\$1,823,590</b>	<b>\$1,830,220</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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, school improvement driven site-based professional development non-tenured teacher support, exemplary instruction leadership development, and cultural proficiency for instructional staff.

Temporary Help

Part-time mentors to provide support for Secondary Math, Science, Social Studies, English/Reading/Language Art, World Language, and Elementary non-tenured teachers. Provide clerical support for New Teacher Orientation, Summer Institute, and Teacher Resource Center.

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, presenters and attendees at Summer Institute, and system-wide and school-based workshops.

Other Wages

Funds Teacher Development Liaisons: Site based master teachers who mentor and coach instruction based on the Vision of Exemplary Teaching for Student Learning and the Frameworks for Excellence in Teaching and Learning.

**Contracted Services**

Consultant Fees

Funds to provide training by outside consultants for cultural proficiency, teacher development, and leadership development, throughout the school year.

Maintenance of Software

eSchool Solutions maintenance of Electronic Registrar Online for all HCPSS employees.

**Supplies and Materials**

General Supplies

Materials for systemic and site-based professional development support, for cultural proficiency, teacher development, leadership development, systemic initiatives and teacher support center. Provides for increased clients, expanded programs, and technology upgrades. Includes funds to operate and maintain the Faulkner Ridge Center. Moves cell phone expenses to Utilities (Operation of Plant, program 7201).

**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 staff and mentor teachers under contract for work-related mileage/travel.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification.





# Fiscal 2012 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 effective 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 effective 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 M. Dibble

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Coordinator	1.0	1.0	1.0
Facilitators	0.0	0.0	0.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Professional Development Schools

Program 4901

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$147,750	\$151,760	\$151,760	\$151,760	\$153,470
Wages-Substitute	6,600	6,600	6,600	6,600	6,600
Wages-Temporary Help	9,500	9,500	9,500	9,500	9,500
Wages-Workshop*	182,633	199,960	199,960	199,960	77,960
Wages-Other	0	0	0	0	122,000
<b>Subtotal</b>	<b>346,483</b>	<b>367,820</b>	<b>367,820</b>	<b>367,820</b>	<b>369,530</b>
<b>Contracted Services</b>					
Contracted-Labor	1,060	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>1,060</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Supplies and Materials</b>					
Supplies-General	15,393	16,170	16,170	16,170	16,170
<b>Subtotal</b>	<b>15,393</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>
<b>Other Charges</b>					
Travel-Conferences	0	600	600	600	600
Travel-Mileage	2,050	2,600	2,600	2,600	2,600
<b>Subtotal</b>	<b>2,050</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>Program 4901 Total</b>	<b>\$364,986</b>	<b>\$388,690</b>	<b>\$388,690</b>	<b>\$388,690</b>	<b>\$390,400</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 Approved Budget

## *Mid-Level Administration Category*

### Professional Development Schools

Program 4901

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**Salaries and Wages**

Salaries	Salaries for existing positions in this program.
Substitute	Allows teachers to participate in countywide and site based professional development activities during school day.
Temporary Help	Funds traditional student teacher placement processor.
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.
Other Wages	Funds Professional Development Schools Program liaisons, mentors, and teachers who provide clinical placements for traditional student teachers, and Howard Community College observation students.

**Contracted Services**

Contracted Labor	Funds school improvement plan driven professional development planning and instruction. Funds planning, development and production of publication materials.
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**Supplies and Materials**

General Supplies	Workshop materials for office and Professional Development Schools Program support and support for Future Educators Association.
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**Other Charges**

Conferences and Meetings	Professional development conferences and meetings for program staff.
Travel-Mileage	Reimbursement to staff for work related travel.





# Fiscal 2012 Approved Budget

## *Instruction Category*

### Instruction Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
<b>Authorized positions</b>	<b>4,336.9</b>	<b>4,379.3</b>	<b>4,390.6</b>	<b>4,434.3</b>	<b>4,434.3</b>
<b>Budget</b>					
Salaries and Wages*	\$280,627,480	\$286,697,910	\$289,020,820	\$289,020,820	\$289,020,820
Contracted Services	1,612,334	1,723,280	1,775,330	1,775,330	1,775,330
Supplies and Materials	12,671,705	13,448,800	12,536,530	12,536,530	12,536,530
Other Charges	163,863	249,330	245,610	245,610	245,610
Equipment	334,827	150,600	145,600	145,600	145,600
Transfers	339,768	344,000	509,000	509,000	509,000
<b>Instructional Total</b>	<b>\$295,749,977</b>	<b>\$302,613,920</b>	<b>\$304,232,890</b>	<b>\$304,232,890</b>	<b>\$304,232,890</b>
<b>Subprograms:</b>					
0601 Art	\$ 4,164,302	\$ 4,420,700	\$ 4,388,440	\$ 4,388,440	\$ 4,427,170
0701 Elementary Programs*	3,237,960	3,275,610	3,296,860	3,296,860	3,315,640
0801 Business/Computer Mgmt	229,075	191,890	186,110	186,110	186,110
0901 Language Arts	1,327,337	1,366,680	1,371,530	1,371,530	1,377,190
1001 World Languages	1,373,421	1,384,660	1,407,810	1,407,810	1,426,060
1002 E.S.O.L.	8,225,847	8,355,030	8,651,670	8,651,670	8,783,610
1101 Health Education	104,005	104,250	104,250	104,250	104,250
1201 Technology Education	467,258	379,980	379,940	379,940	379,940
1301 Kindergarten/PreK	14,169,024	14,724,940	14,660,440	14,660,440	14,793,160
1401 Mathematics*	3,284,100	3,413,340	3,381,670	3,381,670	3,410,540
1501 Library Media	10,746,968	10,970,930	10,448,530	10,448,530	10,576,310
1601 Music	10,479,979	10,926,970	10,915,660	10,915,660	11,009,220
1701 Physical Education	5,237,651	5,128,280	5,029,390	5,029,390	5,082,320
1801 Reading	12,400,284	11,786,670	11,657,950	11,657,950	11,760,070
1901 Science	1,158,709	1,196,160	1,174,300	1,174,300	1,182,430
2001 Social Studies	746,395	756,970	633,990	633,990	668,920
2201 Theater and Dance	160,697	161,300	161,300	161,300	161,300
2301 Gifted & Talented	10,802,405	11,291,390	11,381,090	11,381,090	11,204,400
2401 Summer School*	798,285	869,990	868,390	868,390	869,090
2501 Instructional Technology	4,519,697	4,534,180	4,512,070	4,512,070	4,629,290
3010 Elementary School Staffing	57,225,277	59,097,390	60,836,640	60,836,640	59,466,900
3020 Middle School Staffing	40,195,971	41,065,620	41,516,100	41,516,100	41,514,970
3030 High School Staffing	59,505,221	59,946,300	59,906,740	59,906,740	60,800,670
3201 Other Regular Programs*	13,061,589	13,809,760	13,569,720	13,569,720	13,559,270
3205 R.O.T.C.	528,477	539,830	525,440	525,440	541,540
3401 Saturday/Evening School*	229,146	299,360	299,360	299,360	299,360
3402 Homewood Center	2,917,096	3,144,590	3,050,480	3,050,480	3,089,590
3403 Alternative In-School	3,096,704	3,244,370	3,549,100	3,549,100	3,290,910
3501 Academic Intervention*	1,306,797	1,359,610	1,346,530	1,346,530	1,353,310



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Instruction Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
3701 Career Connections	1,226,639	1,283,860	1,132,970	1,132,970	1,137,960
3801 Central Career Academies	1,933,642	1,973,150	1,973,150	1,973,150	1,989,980
4401 Family & Consumer Sci	312,310	312,710	312,710	312,710	312,710
5601 School Counseling	12,569,965	12,962,900	13,076,330	13,076,330	12,960,190
5701 Psychological Services	4,640,665	4,774,060	4,758,430	4,758,430	4,800,710
8601 Interscholastic Athletics	2,613,745	2,711,160	2,927,370	2,927,370	2,927,370
8701 Intramurals	65,620	70,290	70,290	70,290	70,290
8801 Cocurricular Activities	687,714	779,040	770,140	770,140	770,140
<b>Instructional Total</b>	<b>\$295,749,977</b>	<b>\$302,613,920</b>	<b>\$304,232,890</b>	<b>\$304,232,890</b>	<b>\$304,232,890</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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.

The course sequence for the Art program is sequential, providing students with experiences in portfolio development leading to college and career readiness.

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

Mark Coates

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving 0.5 Resource Teacher from Fine Arts grant funds.

#### Enrollment

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Elementary <sup>a</sup>	21,292	21,884	22,517
Middle	11,649	11,431	11,566
High	4,130	4,530	4,190

<sup>a</sup> Headcount and Pre-K.

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Resource Teacher	0.5	0.5	1.0
Elem Classroom Teachers	52.0	52.6	52.6
Cedar Lane	<u>0.0</u>	<u>1.4</u>	<u>1.4</u>
Total	52.5	54.5	55.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Art

Program 0601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,585,225	\$3,829,560	\$3,798,660	\$3,798,660	\$3,837,390
Wages-Substitute	5,100	5,100	5,100	5,100	5,100
<b>Subtotal</b>	<b>3,590,325</b>	<b>3,834,660</b>	<b>3,803,760</b>	<b>3,803,760</b>	<b>3,842,490</b>
<b>Contracted Services</b>					
Repair-Equipment	2,500	2,500	2,500	2,500	2,500
Contracted-Consultant	4,969	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>7,469</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Supplies and Materials</b>					
Textbooks	9,064	9,730	9,730	9,730	9,730
Supplies-Materials Of Instr	363,620	202,340	198,220	198,220	198,220
Supplies-General	130,751	131,420	134,180	134,180	134,180
Supplies-Other	63,073	235,050	235,050	235,050	235,050
<b>Subtotal</b>	<b>566,508</b>	<b>578,540</b>	<b>577,180</b>	<b>577,180</b>	<b>577,180</b>
<b>Program 0601 Total</b>	<b>\$4,164,302</b>	<b>\$4,420,700</b>	<b>\$4,388,440</b>	<b>\$4,388,440</b>	<b>\$4,427,170</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Art

Program 0601

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#### Salaries and Wages

Salaries

Salaries for art teachers in elementary schools. Includes 1.0 resource teacher and Cedar Lane art teacher.

Substitutes

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 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$3.31	\$3.31 X 21,917	\$72,550
Middle	\$3.86	\$3.86 X 11,566	\$44,640
High	\$19.34	\$19.34 X 4,190	\$81,030
Amounts rounded.			

General Supplies

Provides art supplies for use with the general classroom teachers

<u>Level</u>	<u>Fiscal 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Pre-K	\$3.73	\$3.73 X 600	\$2,240
Elementary	\$3.73	\$3.73 X 21,917	\$81,750
Middle	\$2.13	\$2.13 X 11,566	\$24,640
High	\$1.55	\$1.55 X 16,481	\$25,550
Amounts rounded.			

Other Supplies

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

#### **Transportation**

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







# Fiscal 2012 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 in order to have the college and career advantage 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

This program continues the same level of service in fiscal 2012 while moving workshop wages from Reading, program 1801, for language arts professional development to implement the Common Core Standards adopted by the Maryland State Curriculum.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Grades 1-5	17,913	18,142	18,718

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teachers	3.0	3.0	3.0
Resource Ctr. Staff	2.0	2.0	2.0
Math Support Teachers	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	21.0	21.0	21.0

It is anticipated that another 1.0 Technical Assistant, 1.0 Support Teacher and 16.6 Intervention Teachers will continue under a federal grant.



# Fiscal 2012 Approved Budget

## Instruction Category

### Elementary Programs

Program 0701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,432,027	\$1,497,030	\$1,493,540	\$1,493,540	\$1,512,320
Wages-Workshop*	509,966	469,090	491,090	491,090	491,090
<b>Subtotal</b>	<b>1,941,993</b>	<b>1,966,120</b>	<b>1,984,630</b>	<b>1,984,630</b>	<b>2,003,410</b>
<b>Contracted Services</b>					
Contracted-Consultant	3,478	0	0	0	0
<b>Subtotal</b>	<b>3,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies and Materials</b>					
Textbooks	610,552	621,470	637,240	637,240	637,240
Supplies-Materials Of Instr	299,255	311,150	321,020	321,020	321,020
Supplies-General	382,682	376,870	353,970	353,970	353,970
<b>Subtotal</b>	<b>1,292,489</b>	<b>1,309,490</b>	<b>1,312,230</b>	<b>1,312,230</b>	<b>1,312,230</b>
<b>Program 0701 Total</b>	<b>\$3,237,960</b>	<b>\$3,275,610</b>	<b>\$3,296,860</b>	<b>\$3,296,860</b>	<b>\$3,315,640</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## Instruction Category

### Elementary Programs

Program 0701

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#### Salaries and Wages

Salaries

Includes elementary resource teachers in 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 and summer academic intervention programs for students below grade level in reading and/or math for 20 schools. Provides professional development for teachers on the new common core curriculum (\$10,000 moved from program 1801 - Reading - and \$12,000 moved from general supplies).

#### Contracted Services

Consultant Fees

Consulting fees for curriculum review in K-12 elementary mathematics.

#### Supplies and Materials

Textbooks

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2012 Amount
Language Arts (3 books per pupil)	\$149/set	18,718	8	\$348,620
Mathematics (1 book per pupil)	\$70 ea.	18,718	8	\$163,780
Social Studies (2-3) (Class sets grades 1-3)	\$2,665/set	117 sets	8	\$38,980
Health (GR 3-5) (Class sets grades 3-5)	\$1,698/set	160 sets	8	\$33,960
Science (GR 3-5) (Class sets grades 3-5)	\$3,460/set	120 sets	8	\$51,900
Amounts rounded.				

Materials of Instruction

Subject	Fiscal 2011 Rate	Fiscal 2012 Formula	Fiscal 2012 Amount
Language Arts	\$8.00	\$8.00 x 18,718	\$149,740
Mathematics	\$3.31	\$3.31 x 18,718	\$61,960
Social Studies	\$2.30	\$2.30 x 18,718	\$43,060
Health Education	\$1.73	\$1.73 x 18,718	\$32,380
Science	\$1.81	\$1.81 x 18,718	\$33,880
*Grades 1-5. Amounts rounded.			

General Supplies

Provides social studies maps and globes, teacher resource materials, and supplies for workshops and Simulated Congressional Hearings in grade 5 (\$43,060). Expendable math materials and Math Olympiad (\$4,080); math manipulatives, calculators, teacher resources (\$36,160); materials for math tutoring (\$4,330); Family Math and Parent Education (\$9,600); and computer assisted mathematics tutorials (\$8,980). Includes materials for extended year (\$72,100) and materials to fabricate, refurbish and maintain elementary science kits and safety equipment (\$162,480). Also supports professional development activities and office supplies (\$13,180).

#### Transportation

*Transportation category contains funding to provide transportation to support elementary field trips.*





# Fiscal 2012 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. College and career readiness for all students is 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 in Multimedia Arts/Information Technology. The school-based academies are the Accounting Academy, the Business Management Academy, the Computer Programming Academy and the Marketing Academy.

#### **Program Contact**

Carol Fritts  
Sharon Kramer

#### **Program Highlights**

This program continues the current level of service in fiscal 2012.

#### **Enrollment**

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students*	3,100	4,924	4,645

\* This figure is 28% of projected high school enrollment and Homewood.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Business & Computer Management Systems

Program 0801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Maintenance-Other	\$ 0	\$ 2,400	\$ 0	\$ 0	\$ 0
<b>Subtotal</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies and Materials</b>					
Textbooks	96,806	79,320	76,350	76,350	76,350
Supplies-Materials Of Instr	57,082	43,730	40,920	40,920	40,920
Supplies-General	75,187	66,440	68,840	68,840	68,840
<b>Subtotal</b>	<b>229,075</b>	<b>189,490</b>	<b>186,110</b>	<b>186,110</b>	<b>186,110</b>
<b>Program 0801 Total</b>	<b>\$229,075</b>	<b>\$191,890</b>	<b>\$186,110</b>	<b>\$186,110</b>	<b>\$186,110</b>



# Fiscal 2012 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 are aligned with new state curriculum.

<u>Item</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Textbooks, Replacement	\$85	$\$85 \times 4,645 \div 8$	\$49,350
Textbooks, New	\$75	$\$75 \times 360$	\$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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Business & Computer Management Systems	\$8.81	$\$8.81 \times 4,645^a$	\$40,920

<sup>a</sup> Includes 30 Homewood students

General Supplies

County-wide purchases of supplies and materials including print and video resources (\$2,690), software licenses and equipment (\$37,400), teacher professional development (\$2,000), recordable CD-ROMs (\$500), and toner for printers/lab printers (\$13,650). 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 2012 Approved Budget

## *Instruction Category*

### Language Arts

Program 0901

#### Overview and Objectives

The objectives of the Secondary Language Arts Program support the Bridge to Excellence Master Plan and its commitment that all students who graduate from Howard County schools are college and career ready.

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 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—all high schools will have 95% of all students in all student groups passing the high school assessment by the beginning of the 12th grade.

Professional development workshops will focus on writing and language (grammar) skills, content literacy, strategies for preparing students for the high school assessments, and teacher awareness of the College and Career Readiness Anchors Standards located in the Common Core State Standards.

#### Program Contact

Zeleana S. Morris

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	Actual <u>Fiscal 2010</u>	Budgeted <u>Fiscal 2011</u>	Projected <u>Fiscal 2012</u>
Middle	11,649	11,431	11,566
High*	17,978	18,876	18,953

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

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
HS Co-teaching Teachers	7.0	7.0	7.0
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	8.0	8.0	8.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Language Arts

Program 0901

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 528,301	\$ 542,220	\$ 542,220	\$ 542,220	\$ 547,880
Wages-Substitute	2,724	2,720	2,720	2,720	2,720
Wages-Workshop	30,719	42,480	42,480	42,480	42,480
<b>Subtotal</b>	<b>561,744</b>	<b>587,420</b>	<b>587,420</b>	<b>587,420</b>	<b>593,080</b>
<b>Contracted Services</b>					
Contracted-Labor	43,324	45,760	45,760	45,760	45,760
Maintenance-Software	0	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>43,324</b>	<b>48,760</b>	<b>48,760</b>	<b>48,760</b>	<b>48,760</b>
<b>Supplies and Materials</b>					
Textbooks	507,937	507,640	511,190	511,190	511,190
Supplies-Materials Of Instr	177,442	185,780	187,080	187,080	187,080
Supplies-General	36,890	37,080	37,080	37,080	37,080
<b>Subtotal</b>	<b>722,269</b>	<b>730,500</b>	<b>735,350</b>	<b>735,350</b>	<b>735,350</b>
<b>Program 0901 Total</b>	<b>\$1,327,337</b>	<b>\$1,366,680</b>	<b>\$1,371,530</b>	<b>\$1,371,530</b>	<b>\$1,377,190</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Language Arts

Program 0901

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#### Salaries and Wages

Salaries

One resource teacher position 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

Contracted Labor

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

Maintenance of Software

Registrations for Maryland State Department of Education (MSDE) online course.

#### Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$134	$\$134 \times 11,566 \div 8$	\$193,730
High	\$134	$\$134 \times 18,953 \div 8$	\$317,460
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$6.13	$\$6.13 \times 11,566$	\$70,900
High	\$6.13	$\$6.13 \times 18,953$	\$116,180
Amounts rounded			

General Supplies

Includes funds for high school newspapers (\$18,000). Includes (\$19,080) 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 2012 Approved Budget

## *Instruction Category*

### World Languages

Program 1001

#### Overview and Objectives

The World Language Program prepares students to participate in a multilingual environment that values other cultures. 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. Research supports this approach; children who study a world language show greater mental flexibility, creativity, divergent thinking, and higher order thinking skills. The study of a language also enhances listening skills and memory. The development of these skills support preparation for college and career readiness. Through participation in the World Language Program, students will demonstrate the ability to:

- Communicate in more than one language.
- 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.

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

The World Language Program’s goals support the Bridge to Excellence Master Plan by:

- Developing functional proficiency in a world language.
- Strengthening literacy skills in students’ home language and the language under study.
- 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

#### Program Highlights

This program continues the current level of service in fiscal 2012.

HCPSS is considering the development of a World Language Program at the elementary school level for the school year 2012-2013. The budget contains funds for planning and program development.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
World Language (middle)	4,370	4,680	4,400
World Language (high)	11,131	11,080	11,350
Sign Language (high)	79	60	100

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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 2012 Approved Budget

## *Instruction Category*

### World Languages

Program 1001

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,161,227	\$1,172,040	\$1,083,030	\$1,083,030	\$1,101,280
Wages-Temporary Help	0	0	120,000	120,000	120,000
<b>Subtotal</b>	<b>1,161,227</b>	<b>1,172,040</b>	<b>1,203,030</b>	<b>1,203,030</b>	<b>1,221,280</b>
<b>Supplies and Materials</b>					
Textbooks	155,635	154,680	154,750	154,750	154,750
Supplies-Materials Of Instr	40,474	40,030	40,010	40,010	40,010
Supplies-General	16,085	17,910	10,020	10,020	10,020
<b>Subtotal</b>	<b>212,194</b>	<b>212,620</b>	<b>204,780</b>	<b>204,780</b>	<b>204,780</b>
<b>Program 1001 Total</b>	<b>\$1,373,421</b>	<b>\$1,384,660</b>	<b>\$1,407,810</b>	<b>\$1,407,810</b>	<b>\$1,426,060</b>



# Fiscal 2012 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.

Temporary Help

Funds for planning and program development of an elementary school level program.

#### Supplies and Materials

Textbooks

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$75	$75 \times 4,400 \div 8$	\$41,250
High	\$80	$80 \times 11,350 \div 8$	\$113,500
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$2.54	$2.54 \times 4,400$	\$11,180
High	\$2.54	$2.54 \times 11,350$	\$28,830
Amounts rounded			

General Supplies

Includes (\$5,570) to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff. Also includes (\$4,450) to support Sign Language and countywide acquisition of audio-visual materials.







# Fiscal 2012 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. In order to prepare for college and careers, English language learners in grades 9–12 participate in ESOL classes in English, Social Studies, Mathematics, and Health in addition to a variety of content 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

Laura M. Hook

#### Program Highlights

The fiscal 2012 budget adds 5.0 Teacher and 2.0 Paraeducator positions to support enrollment growth.

#### Enrollment

	<u>Tested Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
ESOL (elementary)	1,538	1,543	1,657
(middle)	341	400	430
(high)	349	398	427

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Teachers	102.8	102.8	107.8
Resource Teachers	1.0	1.0	1.0
Paraeducators	<u>45.5</u>	<u>45.5</u>	<u>47.5</u>
Total	149.3	149.3	156.3

It is anticipated that another 1.0 ESOL Resource Teacher, and a 0.5 ESOL Teacher will continue under a federal grant.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### English for Speakers of Other Languages

Program 1002

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,182,275	\$8,075,940	\$8,363,280	\$8,363,280	\$8,495,220
Wages-Workshop	0	38,880	38,880	38,880	38,880
<b>Subtotal</b>	<b>8,182,275</b>	<b>8,114,820</b>	<b>8,402,160</b>	<b>8,402,160</b>	<b>8,534,100</b>
<b>Supplies and Materials</b>					
Textbooks	22,169	135,990	145,290	145,290	145,290
Supplies-General	21,403	104,220	104,220	104,220	104,220
<b>Subtotal</b>	<b>43,572</b>	<b>240,210</b>	<b>249,510</b>	<b>249,510</b>	<b>249,510</b>
<b>Program 1002 Total</b>	<b>\$8,225,847</b>	<b>\$8,355,030</b>	<b>\$8,651,670</b>	<b>\$8,651,670</b>	<b>\$8,783,610</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### English for Speakers of Other Languages

Program 1002

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#### Salaries and Wages

Salaries  
Workshop Wages

Funds ESOL teachers and paraeducators.  
Provides extended-day/year academic intervention for elementary and middle school English language learners (ELL).

#### Supplies and Materials

Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$10,240 for bilingual dictionaries.

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$3,550	$\$3,550 \times 276 \div 8$	\$122,480
Middle	\$75	$\$75 \times 430 \div 8$	\$4,030
High	\$80	$\$80 \times 854 \div 8$	\$8,540
Amounts rounded.			

General Supplies

Provides software and resources for ESOL workshops (\$8,180); consumables and classroom material for below-grade level students (\$45,710); classroom materials of instruction, software and assessment items listed below:

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$5.03	$\$5.03 \times 1,657$	\$8,330
Middle	\$5.03	$\$5.03 \times 430$	\$2,160
High	\$5.03	$\$5.03 \times 427$	\$2,150
Assessment materials mandated by the state for identification of ESOL students eligible to participate in the ESOL program.			
Student Test Books		$\$55 \times 251$	\$13,810
Student Answer Sheets		$\$20 \times 251$	\$5,020
Scoring of Assessments		$\$7.50 \times 2,514$	\$18,860
Amounts rounded.			

#### *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 2012 Approved Budget

## *Instruction Category*

### Health Education

Program 1101

#### Overview and Objectives

Knowledge about health is essential to improving the quality of life and to achieving life goals. Effective health education programs assist all students in realizing their full potential as learners. Health education contributes positively to the well-being of society by promoting the knowledge and skills essential to productive, healthy lifestyles.

Health education is a means by which teachers empower students to make appropriate choices in order to achieve and maintain healthy lifestyles and to function successfully in the world. The success of health education is measured by students having the skills, knowledge, and motivation to practice health-enhancing behaviors throughout their lives and to advocate for healthy decision making by others. With the goal of fostering health literacy and college and career readiness, health education teachers facilitate students becoming independent, lifelong learners and responsible citizens.

Howard County Public Schools provides an instructional program in comprehensive health education every year for all students in grades K-8. A half credit of health education is also required for high school graduation. Health Education curriculum focuses on promoting health literacy from prekindergarten through grade 12. The essential health education curriculum prescribes instruction that is based on the National Health Education Standards and the Maryland 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 2012.

#### Enrollment

	Actual <u>Fiscal 2010</u>	Budgeted <u>Fiscal 2011</u>	Projected <u>Fiscal 2012</u>
Elementary (K-5)	21,292	21,333	21,917
Middle	11,649	11,431	11,566
High <sup>a</sup>	4,444	4,745	4,726

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



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Health Education

Program 1101

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 7,224	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220
Wages-Workshop	9,317	10,180	10,180	10,180	10,180
<b>Subtotal</b>	<b>16,541</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>
<b>Contracted Services</b>					
Contracted-Consultant	1,500	3,500	3,500	3,500	3,500
<b>Subtotal</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Supplies and Materials</b>					
Textbooks	28,812	24,650	24,650	24,650	24,650
Supplies-Materials Of Instr	6,976	7,510	7,510	7,510	7,510
Supplies-General	50,176	51,190	51,190	51,190	51,190
<b>Subtotal</b>	<b>85,964</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>Program 1101 Total</b>	<b>\$104,005</b>	<b>\$104,250</b>	<b>\$104,250</b>	<b>\$104,250</b>	<b>\$104,250</b>



# Fiscal 2012 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 (\$3,400) and family life curriculum training (\$3,820).

Workshop Wages

Funds for professional development opportunities and to create teacher resources, which include highly sensitive topics such as family life and human sexuality, HIV/AIDS, and child abuse prevention (\$10,180).

#### Contracted Services

Consultant 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 (\$15,790) and ninth grade (\$8,860).

Materials Of Instruction

Supplies for middle and high school health education programs:

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$294	\$294 x 19	\$5,590
High	\$160	\$160 x 12	\$1,920
Funding for Elementary materials is included in Program 0701			Amounts rounded.

General Supplies

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 (\$3,600), tobacco, alcohol and other drug prevention (\$4,460), child abuse, safety, and first aid (\$30,000), social and emotional health (\$4,590), family life and human sexuality (\$3,100), nutrition and fitness (\$4,340), special needs populations to include Homewood and special education life skills students (\$1,100).







# Fiscal 2012 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. College and career readiness for all students is emphasized.

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: Project Lead the Way (PLTW) Academy program.

#### Program Contact

Carol Fritts  
Sharon Kramer

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Middle	9,010	9,083	9,099 <sup>a</sup>
High	3,171	4,134	4,175 <sup>b</sup>

<sup>a</sup> This figure is 100% of 6th grade and 68% of 7th and 8th grade projected middle school enrollment.

<sup>b</sup> This figure is 25% of projected high school enrollment and Homewood.



# Fiscal 2012 Approved Budget

## Instruction Category

### Technology Education

Program 1201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Workshop	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200
<b>Subtotal</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>
<b>Contracted Services</b>					
Repair-Equipment	355	8,000	8,000	8,000	8,000
Contracted-Labor	53,380	51,500	51,500	51,500	51,500
<b>Subtotal</b>	<b>53,735</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>
<b>Supplies and Materials</b>					
Textbooks	18,148	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	119,548	124,220	124,180	124,180	124,180
Supplies-General	256,627	159,000	159,000	159,000	159,000
<b>Subtotal</b>	<b>394,323</b>	<b>301,280</b>	<b>301,240</b>	<b>301,240</b>	<b>301,240</b>
<b>Program 1201 Total</b>	<b>\$467,258</b>	<b>\$379,980</b>	<b>\$379,940</b>	<b>\$379,940</b>	<b>\$379,940</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Technology Education

Program 1201

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#### Salaries and Wages

Workshop Wages

Summer training for Pre-Engineering: Project Lead the Way (PLTW) teachers (State requirement).

#### Contracted Services

Repair Of Equipment

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

Contracted 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 2012 Amount</u>
Secondary	\$4,515	4	\$18,060 Amount rounded.

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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$6.49	\$6.49 x 9,099 <sup>a</sup>	\$59,050
High	\$15.60	\$15.60 x 4,175 <sup>a</sup>	\$65,130
<sup>a</sup> Includes 80 Homewood students			Amounts rounded.

General Supplies

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 staff development supplies, design portfolios for student use, and new software purchase. Funds are included for required pre-engineering and technology education equipment and software.





# Fiscal 2012 Approved Budget

## *Instruction Category*

### Kindergarten/Prekindergarten

Program 1301

#### Overview and Objectives

Full-day kindergarten is provided in all 40 elementary schools. The curriculum is comprehensive, focusing on literacy and mathematics, as well as science, social studies, and health education. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are explicitly taught. Instruction in media, physical education, technology, and the fine arts is provided by specialists.

Half-day prekindergarten is located in 25 elementary schools and serves targeted four-year-olds from across the county. These students learn literacy and mathematics concepts and other developmentally appropriate skills within the seven domains of learning, as defined by the Maryland Model for School Readiness, which focuses on the “whole child.” This prepares students for successful participation in kindergarten and later grades.

Early childhood education is provided through meaningful activities in a variety of instructional groupings, including one-to-one and in small and large groups. These learning activities include teacher-directed tasks, hands-on learning, and active exploration and investigation. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. Differentiated instruction in language arts and mathematics is provided. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs.

This budget provides both materials and staff for kindergarten and prekindergarten programs. In addition, there is funding to support community outreach to support and promote school readiness. A focus on “birth to five” is crucial and an important first step on the path to college and career readiness.

#### Program Contact

Lisa J. Davis

#### Program Highlights

The fiscal 2012 budget provides funds for growth of the prekindergarten program and adds 1.0 Teacher and 1.0 Paraeducator. The budget also moves 1.0 Kindergarten Resource Teacher from federal grant funds.

The Bridge to Excellence in Public Schools Act requires local school systems to enroll all income eligible four-year-old children whose parents or guardians seek to enroll them. The number of families seeking enrollment for their child continues to rise each year.

#### Enrollment

	<u>Actual</u> <u>Fiscal 2010</u>	<u>Budgeted</u> <u>Fiscal 2011</u>	<u>Projected</u> <u>Fiscal 2012</u>
Kindergarten Full-Day	3,379	3,191	3,199
Prekindergarten	507	551	600
Early Admission—K/PreK	20	20	22

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher	1.0	1.0	2.0
Kindergarten Teachers	157.0	158.0	158.0
PreK Teachers	15.0	16.0	17.0
Kindergarten Paraeducators	79.5	80.0	80.0
PreK Paraeducators	<u>15.0</u>	<u>16.0</u>	<u>17.0</u>
Total	267.5	271.0	274.0

It is anticipated that a 1.0 Manager, 1.0 Service Provider Specialist and 0.5 Language/Literacy Teacher will continue under the grant funds.



# Fiscal 2012 Approved Budget

## Instruction Category

### Kindergarten/Prekindergarten

Program 1301

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$13,931,089	\$14,461,480	\$14,396,470	\$14,396,470	\$14,529,190
Wages-Substitute	8,760	8,080	8,160	8,160	8,160
Wages-Temporary Help	6,405	10,630	10,630	10,630	10,630
Wages-Workshop	30,245	47,800	47,800	47,800	47,800
<b>Subtotal</b>	<b>13,976,499</b>	<b>14,527,990</b>	<b>14,463,060</b>	<b>14,463,060</b>	<b>14,595,780</b>
<b>Contracted Services</b>					
Supplies and Materials					
Supplies-Materials Of Instr	42,054	44,210	44,640	44,640	44,640
Supplies-General	149,448	151,740	151,740	151,740	151,740
<b>Subtotal</b>	<b>191,502</b>	<b>195,950</b>	<b>196,380</b>	<b>196,380</b>	<b>196,380</b>
<b>Other Charges</b>					
Travel-Conferences	1,023	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>1,023</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Program 1301 Total</b>	<b>\$14,169,024</b>	<b>\$14,724,940</b>	<b>\$14,660,440</b>	<b>\$14,660,440</b>	<b>\$14,793,160</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Kindergarten/Prekindergarten

Program 1301

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#### Salaries and Wages

Salaries	Resource teachers, classroom teachers and paraeducators for kindergarten and prekindergarten.
Substitutes	Substitute teachers during professional development workshops.
Temporary Help	Funds an outreach liaison for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.
Workshop Wages	Funds summer institutes and after-school workshops for kindergarten and prekindergarten staff.

#### Supplies and Materials

##### Materials Of Instruction

Funds consumable classroom materials as follows:

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Kindergarten	\$11.75	\$11.75 x 3,199	\$37,590
Prekindergarten	\$11.75	\$11.75 x 600	\$7,050
			Amounts rounded.

##### General Supplies

Provides funds (\$79,000) for kindergarten instructional materials (including support for content integration, metacognition, literacy and mathematics, science inquiry and self-selected activities). Also funds (\$13,950) instructional supplies for prekindergarten to support needs determined by Maryland Model for School Readiness (MMSR) data. Provides funds for consumable materials for PreK/K science kits (\$5,940). Includes funding (\$43,550) for unanticipated new kindergarten/prekindergarten classrooms. Also funds snacks for prekindergarten students in Regional Early Childhood Centers (RECC) (\$7,800), and professional development resources, materials, and office supplies (\$1,500).

#### Other Charges

##### Travel-Conferences

Provides funds for regional, state, or national professional conferences for early childhood staff.

#### Transportation

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







# Fiscal 2012 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 State Curriculum provide the core curriculum. The mathematics program incorporates problem solving, communication, 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 Office of Secondary Mathematics is committed to meeting the Bridge to Excellence objective- all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade. 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 requirement for graduation, and to accelerate to the maximum of their ability. Courses are aligned to the HCPSS College and Career Advantage and are designed to prepare students to be competitive in a technological, global society.

The mathematics program includes positions to address mathematics achievement in 17 secondary schools. The program includes summer services for students entering grade 6 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

Bill Barnes

#### Program Highlights

The program continues the current level of service for fiscal 2012. The budget funds student participation in local and national mathematics competitions.

#### Enrollment

	Actual <u>Fiscal 2010</u>	Budgeted <u>Fiscal 2011</u>	Projected <u>Fiscal 2012</u>
Middle	11,649	11,431	11,566
High*	16,998	18,055	18,129

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

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Support Teachers	17.0	17.0	17.0
Co-teaching Teachers	11.0	11.0	11.0
Resource Teachers	2.0	2.0	2.0
Paraeducators	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	46.0	46.0	46.0



# Fiscal 2012 Approved Budget

## Instruction Category

### Mathematics

Program 1401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,440,474	\$2,545,910	\$2,511,490	\$2,511,490	\$2,540,360
Wages-Workshop*	274,741	273,800	273,800	273,800	273,800
<b>Subtotal</b>	<b>2,715,215</b>	<b>2,819,710</b>	<b>2,785,290</b>	<b>2,785,290</b>	<b>2,814,160</b>
<b>Contracted Services</b>					
Contracted-Consultant	103,253	106,250	106,250	106,250	106,250
<b>Subtotal</b>	<b>103,253</b>	<b>106,250</b>	<b>106,250</b>	<b>106,250</b>	<b>106,250</b>
<b>Supplies and Materials</b>					
Textbooks	312,758	325,850	328,050	328,050	328,050
Supplies-Materials Of Instr	77,118	79,030	79,580	79,580	79,580
Supplies-General	73,444	77,500	77,500	77,500	77,500
<b>Subtotal</b>	<b>463,320</b>	<b>482,380</b>	<b>485,130</b>	<b>485,130</b>	<b>485,130</b>
<b>Other Charges</b>					
Travel-Conferences	2,312	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>2,312</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Program 1401 Total</b>	<b>\$3,284,100</b>	<b>\$3,413,340</b>	<b>\$3,381,670</b>	<b>\$3,381,670</b>	<b>\$3,410,540</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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.

Workshop Wages

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. Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000).

#### Contracted Services

Consultant 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 (\$38,050). MSDE Online HSA Algebra/DA course to provide support and intervention for HSA Algebra/DA students (\$1,200). First in Math STEM Initiative to improve facts fluency and problem solving skills of middle school students (\$10,000). Consultants for increasing performance of student groups on national, state and local assessments (\$2,000).

#### Supplies and Materials

Textbooks

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$78	$78 \times 11,566 \div 8$	\$112,770
High	\$95	$95 \times 18,129 \div 8$	\$215,280
Amounts rounded			

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$2.68	$2.68 \times 11,566$	\$31,000
High	\$2.68	$2.68 \times 18,129$	\$48,580
Amounts rounded			

General Supplies

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 (\$16,500).

#### Other Charges

Conferences and Meetings

Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University (\$5,000).

#### Transportation

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





# Fiscal 2012 Approved Budget

## *Instruction Category*

### Library Media

Program 1501

#### Overview and Objectives

Information literacy—the ability to find and use information—is the foundation of lifelong learning and a key component in the process of preparing students to be college and career ready. 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.
- Every student is an active learner.
- Learning reaches beyond the classroom into the community and is networked into the world.

The Library Media Essential Curriculum begins in Pre-Kindergarten and continues through grade 12. The curriculum has six Library Media Standards for all students:

- Define and refine the information problem or question
- Locate and evaluate resources or sources
- Find, generate, record and organize data/information
- Interpret recorded data/information
- Share findings/conclusions
- Appreciate literature and life-long learning

The Library Media program is an integral part of the instructional process and encourages the integration of library media skills and educational technology across the curriculum. The goals and objectives of this program support the HCPSS Systemic goals and the Bridge to Excellence Master Plan.

#### Program Contact

Carol Fritts  
Molly Kelley

#### Program Highlights

This program continues the current level of service in fiscal 2012.

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

The budget moves:

- 55.6 Elementary Technology teachers
- 3.0 Middle Technology teachers
- 1.0 High Technology teacher
- 3.0 Educational Technology Resource teachers

to a new program Instructional Technology (Instruction, program 2501).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Media Specialists	93.5	95.0	95.0
Media Paraeducators	59.0	59.0	59.0
Media Secretaries	12.0	12.0	12.0
Elem Technology Teachers	55.0	55.6	0.0
Middle Technology Teachers	3.0	3.0	0.0
High Technology Teachers	1.0	1.0	0.0
Educational Technology Resource Teachers	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
<b>Total</b>	<b>226.5</b>	<b>228.6</b>	<b>166.0</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Library Media

Program 1501

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 8,452,730	\$ 8,769,350	\$ 8,660,810	\$ 8,660,810	\$ 8,788,590
Wages-Workshop	0	0	10,900	10,900	10,900
Wages-Summer Pay	74,044	89,050	78,150	78,150	78,150
<b>Subtotal</b>	<b>8,526,774</b>	<b>8,858,400</b>	<b>8,749,860</b>	<b>8,749,860</b>	<b>8,877,640</b>
<b>Contracted Services</b>					
Maintenance-Software	257,150	257,150	257,150	257,150	257,150
<b>Subtotal</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>
<b>Supplies and Materials</b>					
Textbooks	2,496	2,520	2,520	2,520	2,520
Library/Media	475,607	477,340	484,670	484,670	484,670
Library/Media-New Schools	125,000	125,000	0	0	0
Media-Upgrade	149,721	150,000	150,000	150,000	150,000
Supplies-Audio Visual	242,710	247,180	250,990	250,990	250,990
Supplies-General	702,510	703,340	428,340	428,340	428,340
Supplies-Other	0	70,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>1,698,044</b>	<b>1,775,380</b>	<b>1,366,520</b>	<b>1,366,520</b>	<b>1,366,520</b>
<b>Other Charges</b>					
Equipment					
Equipment-Replacement	265,000	80,000	75,000	75,000	75,000
<b>Subtotal</b>	<b>265,000</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Program 1501 Total</b>	<b>\$10,746,968</b>	<b>\$10,970,930</b>	<b>\$10,448,530</b>	<b>\$10,448,530</b>	<b>\$10,576,310</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Library Media

Program 1501

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#### Salaries and Wages

Salaries

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school <sup>a</sup>	50.0
Middle School Media Specialists	1 per school	19.0
High School Media Specialists	2 per school	24.0
ARL, Homewood Media Specialists	1 per school	2.0
Media Paraeducators/Secretaries	1 per school	71.0

<sup>a</sup> Larger schools have additional staff

Workshop Wages

Funds to provide professional development for staff.

Summer Pay

Summer inventory work by library media specialists.

#### Contracted Services

Maintenance of 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. (\$9.54 per pupil)

Library/Media-New Schools

<u>School</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Mt. Hebron High	\$125,000	\$125,000	\$0

Media-Upgrade

Funds to upgrade small/older library media collections.

Audio/Visual Supplies

	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
AV supplies	\$3.24	\$3.24 x 50,804 <sup>a</sup>	\$164,610
Media materials	\$1.70	\$1.70 x 50,804 <sup>a</sup>	\$86,380

<sup>a</sup> Includes 590 ARL students; 250 Homewood students.

Amounts rounded

General Supplies

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.

Other Supplies

Replace furniture at one elementary school.

#### Equipment

Replacement of Equipment

Replace shelving at one elementary school.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Library Media

Program 1501

#### Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2009</u>	<u>2010</u>	<u>2009</u>	<u>2010</u>
Elementary .....	14,756	14,716	1,297	1,246
Middle .....	13,534	13,667	1,252	1,218
High .....	16,618	16,451	1,757	1,593

HCPSS target collection size:

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>2009</u>	<u>2010</u>
Elementary .....	0	0
Middle .....	0	0
High .....	0	0

Central AV Library collection:

	<u>2009</u>	<u>2010</u>
Videos, online periodicals, DVDs.....	3,294	3,360





# Fiscal 2012 Approved Budget

## *Instruction Category*

### Music

Program 1601

#### Overview and Objectives

The Music Program prepares all students to meet the requirements of national and state music standards, as well as the school system's Bridge to Excellence Master Plan. The music program prepares students to be college and career ready in that it develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains, as well as incorporating 21st century 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 the latest research in four broad goals: perceiving, performing, and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism. Elementary students may elect to participate in the strings program beginning in the third grade and the band and choral programs in the fourth grade. Middle school students may choose to participate in year-long band, chorus, and orchestra classes in addition to the nine-week general music class. 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 assessments/adjudications and the ratings received in assessment events.

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

#### Program Contact

Robert White  
Mark Coates

#### Program Highlights

The fiscal 2012 budget adds 0.6 Elementary Vocal Teacher position to support enrollment growth.

#### Enrollment

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Vocal and Instrumental:			
Elementary	32,695	32,728	33,542*
Middle	19,146	19,091	19,216*
High	4,275	5,465	5,650

\* Some students are counted more than once for participation in band, chorus, and strings.

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Resource Teacher	1.0	1.0	1.0
Vocal Teachers	52.6	52.0	52.6
Instrumental Teachers	91.0	91.0	91.0
Classroom Teachers	0.0	0.0	0.0
Cedar Lane Program	<u>0.0</u>	<u>1.2</u>	<u>1.2</u>
Total	144.6	145.2	145.8



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Music

Program 1601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 9,716,836	\$10,138,830	\$10,121,760	\$10,121,760	\$10,215,320
Wages-Substitute	4,932	4,930	4,930	4,930	4,930
Wages-Temporary Help	0	1,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>9,721,768</b>	<b>10,144,760</b>	<b>10,128,690</b>	<b>10,128,690</b>	<b>10,222,250</b>
<b>Contracted Services</b>					
Repair-Equipment	213,357	221,580	223,520	223,520	223,520
Adjudication	48,961	48,650	47,650	47,650	47,650
<b>Subtotal</b>	<b>262,318</b>	<b>270,230</b>	<b>271,170</b>	<b>271,170</b>	<b>271,170</b>
<b>Supplies and Materials</b>					
Textbooks	70,902	71,140	71,140	71,140	71,140
Supplies-Materials Of Instr	0	215,910	219,730	219,730	219,730
Supplies-General	16,417	16,210	16,210	16,210	16,210
Supplies-Instrumental Music	69,801	0	0	0	0
Supplies-Vocal Music	78,009	0	0	0	0
Supplies-Strings Music	54,158	0	0	0	0
Supplies-Music, Other	206,606	208,720	208,720	208,720	208,720
<b>Subtotal</b>	<b>495,893</b>	<b>511,980</b>	<b>515,800</b>	<b>515,800</b>	<b>515,800</b>
<b>Program 1601 Total</b>	<b>\$10,479,979</b>	<b>\$10,926,970</b>	<b>\$10,915,660</b>	<b>\$10,915,660</b>	<b>\$11,009,220</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Music

Program 1601

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#### Salaries and Wages

Salaries  
Substitutes  
Temporary Help

Salaries of music teachers at elementary, middle, and high schools.  
Provides substitute pay to cover program assessments and special events.  
Provides adjudicators for band, orchestra, and choral assessments/adjudications.

#### Contracted Services

Repair Of Equipment  
Adjudication

Instrument repairs—costs associated with maintenance of instruments/equipment.  
All State assessment, adjudicators and materials for band, orchestra, and choral assessments/adjudications.

#### Supplies and Materials

Textbooks

Funding to replace elementary, middle, and high school music texts and other print resources.

Level	Fiscal 2011 Rate	Fiscal 2012 Formula	Fiscal 2012 Amount
Elementary	\$14,990	\$14,990 x 4 schools	\$59,960
Middle	\$263	\$263 x 19 schools	\$5,000
High	\$1,545	\$1,545 x 4 schools	\$6,180

Materials Of Instruction

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

Level	Fiscal 2011 Rate	Fiscal 2012 Formula	Fiscal 2012 Amount
<b>Instrumental Music:</b>			
Elementary	\$4.96	\$4.96 x 3,010	\$14,930
Middle	\$8.33	\$8.33 x 3,135	\$26,120
High	\$12.31	\$12.31 x 1,750	\$21,540
<b>Vocal Music:</b>			
Elementary General	\$1.26	\$1.26 x 21,917	\$27,620
Elementary Choral	\$3.50	\$3.50 x 5,170	\$18,090
Middle General	\$1.23	\$1.23 x 11,566	\$14,230
Middle Choral	\$3.50	\$3.50 x 3,020	\$10,570
High Choral	\$10.50	\$10.50 x 1,425	\$14,960
<b>Strings:</b>			
Elementary	\$4.96	\$4.96 x 3,425	\$16,990
Middle	\$12.69	\$12.69 x 1,495	\$18,970
High	\$24.01	\$24.01 x 975	\$23,410
High School	\$8.20	\$8.20 x 1,500	\$12,300

Amounts rounded.

General Supplies

Continues fiscal 2011 funding level. Central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment.  
Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

Music, Other Supplies

#### Transportation

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





# Fiscal 2012 Approved Budget

## Instruction Category

### Physical Education

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 Maryland State Curriculum. The physical education curriculum also supports the school system's goals in the Bridge to Excellence Master Plan and college and career readiness.

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, Strength and Conditioning, Speciality Sports, and Sport for Life.

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

#### Program Contact

Linda Rangos  
Jackie French

#### Program Highlights

The fiscal 2012 budget adds 0.6 Teacher to support enrollment growth.

#### Enrollment

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Elementary	21,292	21,333	21,917
Middle	11,649	11,431	11,566
High <sup>a</sup>	7,274	7,125	6,913

<sup>a</sup> Includes ninth grade enrollment plus physical education electives enrollment.

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Elementary Teachers <sup>a</sup>	70.4	71.8	72.4
Total	70.4	71.8	72.4

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



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Physical Education

Program 1701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,046,925	\$4,917,070	\$4,817,410	\$4,817,410	\$4,870,340
Wages-Workshop	3,132	3,700	3,700	3,700	3,700
<b>Subtotal</b>	<b>5,050,057</b>	<b>4,920,770</b>	<b>4,821,110</b>	<b>4,821,110</b>	<b>4,874,040</b>
<b>Contracted Services</b>					
Repair-Equipment	17,519	18,530	18,530	18,530	18,530
Contracted-Labor	5,400	7,310	7,300	7,300	7,300
<b>Subtotal</b>	<b>22,919</b>	<b>25,840</b>	<b>25,830</b>	<b>25,830</b>	<b>25,830</b>
<b>Supplies and Materials</b>					
Textbooks	5,541	7,930	7,930	7,930	7,930
Supplies-Materials Of Instr	108,633	110,990	111,770	111,770	111,770
Supplies-General	50,501	62,750	62,750	62,750	62,750
<b>Subtotal</b>	<b>164,675</b>	<b>181,670</b>	<b>182,450</b>	<b>182,450</b>	<b>182,450</b>
<b>Program 1701 Total</b>	<b>\$5,237,651</b>	<b>\$5,128,280</b>	<b>\$5,029,390</b>	<b>\$5,029,390</b>	<b>\$5,082,320</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Physical Education

Program 1701

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#### 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).

Workshop Wages

Funds to provide professional development for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.

#### Contracted Services

Repair of Equipment

Repair of strength and conditioning 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 strength and conditioning best practices 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 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$2.01	\$2.01 x 21,917	\$44,050
Middle	\$3.44	\$3.44 x 11,566	\$39,790
High	\$4.04	\$4.04 x 6,913	\$27,930

General Supplies

Provides funds for safe equipment and instructional materials on a rotating basis for kindergarten - 12th grade programs and for older facilities. Includes funds for replacement of unsafe strength and conditioning equipment on a rotating basis as indicated by safety inspection reports (\$22,000). This equipment is used daily by both physical education and athletics. Includes funds for mats, climbing ropes, gymnastics equipment, heart challenge equipment, education videos and teacher resource books (\$36,750). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$4,000).

#### Transportation

*Moved to Theater and Dance (Instruction, program 2201).*







# Fiscal 2012 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 Curriculum and supports achievement as measured by the Maryland School Assessments.

Howard County’s Reading program supports 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 builds a foundation for college and career readiness through reading, writing, listening, speaking and language. Students will read widely and deeply from among a broad range of high quality, increasingly challenging literary and informational text.

Every elementary, middle, and high school is staffed with a reading specialist. The role of the reading specialist will continue to be refined 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 2012 budget adds 0.5 middle school Reading Specialist position to support enrollment growth. This program moves \$10,000 to Elementary Programs (Instruction, program 0701) to provide professional development to implement the Common Core standards adopted by the Maryland State curriculum.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Middle	11,649	11,431	11,566
High	384	350	300

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher	1.0	1.0	1.0
Elem Reading Specialists	58.0	59.0	59.0
Secondary Reading Specialists	55.0	54.5	55.0
Elem Reading Recovery			
Teachers	15.5	15.5	15.5
Reading Support Teachers	16.0	16.0	16.0
Paraeducators	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	150.5	151.0	151.5



# Fiscal 2012 Approved Budget

## Instruction Category

### Reading

Program 1801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$11,788,659	\$11,262,110	\$11,138,000	\$11,138,000	\$11,240,120
Wages-Workshop	50,674	49,400	49,160	49,160	49,160
<b>Subtotal</b>	<b>11,839,333</b>	<b>11,311,510</b>	<b>11,187,160</b>	<b>11,187,160</b>	<b>11,289,280</b>
<b>Contracted Services</b>					
Contracted-Consultant	7,256	11,300	11,300	11,300	11,300
Contracted-Labor	132,260	100,350	101,100	101,100	101,100
Maintenance-Software	28,305	0	0	0	0
<b>Subtotal</b>	<b>167,821</b>	<b>111,650</b>	<b>112,400</b>	<b>112,400</b>	<b>112,400</b>
<b>Supplies and Materials</b>					
Textbooks	172,218	157,670	158,610	158,610	158,610
Supplies-Materials Of Instr	73,205	74,270	77,980	77,980	77,980
Supplies-General	147,093	130,070	120,300	120,300	120,300
<b>Subtotal</b>	<b>392,516</b>	<b>362,010</b>	<b>356,890</b>	<b>356,890</b>	<b>356,890</b>
<b>Other Charges</b>					
Travel-Conferences	614	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>614</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Program 1801 Total</b>	<b>\$12,400,284</b>	<b>\$11,786,670</b>	<b>\$11,657,950</b>	<b>\$11,657,950</b>	<b>\$11,760,070</b>



# Fiscal 2012 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 (\$6,120).

#### Contracted Services

Consultant Fees  
Contracted Labor  
  
Maintenance of Software

Reading Recovery professional development (\$11,300).  
SpellRead reading intervention and Junior Great Books training in middle school and Empower 3000 in high school.  
Yearly support and maintenance for reading software at high schools eliminated in 2011.

#### Supplies and Materials

Textbooks

Textbooks for approved courses (includes \$25,000 for Strategic Reading and updated reading programs) and:

Level	Fiscal 2011 Rate	Fiscal 2012 Formula	Fiscal 2012 Amount
Middle	\$90	$\$90 \times 11,566 \div 8$	\$130,120
High	\$93	$\$93 \times 300 \div 8$	\$3,490

Materials Of Instruction

Elementary Reading materials—\$410 per school x 40 schools =	\$16,400
6-8 Intervention Reading materials—\$449 per school x 26 teachers =	\$11,670
6-8 Middle School Reading—\$2.60 per student x 11,566 students =	\$30,070
6-8 The Advanced Reader—\$337 per school x 19 schools =	\$6,400
High school reading—\$1,120 per school x 12 schools =	\$13,440
Amounts rounded.	

General Supplies

Reading Recovery	\$3,620
Materials to support below level elementary students	\$50,050
Materials to support elementary reading and writing	\$33,850
Elementary professional development materials	\$9,040
Middle and high school reading assessments	\$8,910
Secondary professional development materials	\$4,640
Materials to support below grade level secondary students	\$10,190
Amounts rounded.	

#### Other

Travel-Conferences

Mandatory Reading Recovery® conference for Teacher Leader and site coordinator. (\$1,500)





# Fiscal 2012 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 Office of Secondary Science is committed to meeting the Bridge to Excellence objective - all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade. The Science Office is also committed to seeing that the eighth graders who take the new online Science Maryland State Assessment meet or exceed the county's 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, challenging, and differentiated to ensure student success.
- Provide meaningful professional development experiences for secondary science teachers that build leadership capacity and support continuous improvement.

A variety of factors are used to measure program effectiveness, including student performance on local and state assessments and data analyzed from purposeful observations.

#### Program Contact

Mary Weller

#### Program Highlights

This program continues the current level of services in fiscal 2012 while adding 0.5 Environmental Science Teacher to support the Howard County Conservancy.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Middle	11,649	11,431	11,566
High <sup>a</sup>	16,476	18,712	17,305

<sup>a</sup> 105% of enrollment.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher	2.0	2.0	2.0
Environmental Teacher	0.0	0.0	0.5
Science Laboratory Paraeducators	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.0	14.0	14.5



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Science

Program 1901

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 521,777	\$ 548,760	\$ 551,790	\$ 551,790	\$ 559,920
Wages-Substitute	5,440	5,440	5,440	5,440	5,440
Wages-Workshop	12,241	18,650	18,650	18,650	18,650
<b>Subtotal</b>	<b>539,458</b>	<b>572,850</b>	<b>575,880</b>	<b>575,880</b>	<b>584,010</b>
<b>Contracted Services</b>					
Repair-Equipment	4,909	5,000	5,000	5,000	5,000
Maintenance-Software	0	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>4,909</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Supplies and Materials</b>					
Textbooks	343,655	340,220	324,620	324,620	324,620
Supplies-Materials Of Instr	158,276	158,770	149,480	149,480	149,480
Supplies-General	112,411	116,320	116,320	116,320	116,320
<b>Subtotal</b>	<b>614,342</b>	<b>615,310</b>	<b>590,420</b>	<b>590,420</b>	<b>590,420</b>
<b>Program 1901 Total</b>	<b>\$1,158,709</b>	<b>\$1,196,160</b>	<b>\$1,174,300</b>	<b>\$1,174,300</b>	<b>\$1,182,430</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Science

Program 1901

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#### Salaries and Wages

Salaries

Salaries of twelve laboratory paraeducators for twelve high schools, two science resource teachers who provide the primary professional development delivery for teachers to implement the Bridge to Excellence Master Plan, and a half-time resource teacher to coordinate secondary science partnerships with the Howard County Conservancy in support of State mandated Environmental Education experiences.

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.

Maintenance of Software

Registrations for Maryland State Department of Education online course in Biology.

#### 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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$80.30	$\$80.30 \times 11,566 \div 8$	\$116,090
High	\$96.40	$\$96.40 \times 17,305 \div 8$	\$208,530
Amounts rounded.			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$2.66	$\$2.66 \times 11,566$	\$30,770
High	\$6.86	$\$6.86 \times 17,305$	\$118,710
Amounts rounded.			

General Supplies

Secondary science equipment, required safety materials, probeware and data loggers, intervention materials, and online licenses, GPS units, science research projects and the Science, Technology, Engineering, and Mathematics Fair. Includes funds for staff development activities, and for the purchase of workshop materials, office supplies, and professional resources for teachers and office staff.

#### *Transportation*

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







# Fiscal 2012 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 Office of Secondary Social Studies is committed to meeting the Bridge to Excellence objective - all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade.

#### Program Contact

Mark Stout

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Middle	11,649	11,431	11,566
High*	17,887	18,055	18,129

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

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>1.0</u> <sup>a</sup>
Total	2.0	2.0	1.0

<sup>a</sup> Resource teacher transferred and upgraded to Facilitator in Central Office (Mid-Level Administration, program 0304) in fiscal 2011.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Social Studies

Program 2001

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$189,208	\$190,210	\$ 64,270	\$ 64,270	\$ 99,200
Wages-Workshop	5,925	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>195,133</b>	<b>202,210</b>	<b>76,270</b>	<b>76,270</b>	<b>111,200</b>
<b>Contracted Services</b>					
Maintenance-Software	400	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>400</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
Textbooks	360,689	358,420	360,830	360,830	360,830
Supplies-Materials Of Instr	76,182	78,140	78,690	78,690	78,690
Supplies-General	113,991	115,200	115,200	115,200	115,200
<b>Subtotal</b>	<b>550,862</b>	<b>551,760</b>	<b>554,720</b>	<b>554,720</b>	<b>554,720</b>
<b>Program 2001 Total</b>	<b>\$746,395</b>	<b>\$756,970</b>	<b>\$633,990</b>	<b>\$633,990</b>	<b>\$668,920</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### Social Studies

Program 2001

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#### Salaries and Wages

Salaries

Salary of one resource teacher position who provides 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.

#### Contracted Services

Maintenance of Software

Registration for 200 designated students to receive ongoing instruction using the Maryland State Department of Education (MSDE) online course in American Government (\$3,000).

#### Supplies and Materials

Textbooks

Includes replacement textbooks at the middle and high school levels based on an 8-year replacement cycle. Reflects costs and enrollment in Advanced Placement and elective courses.

<u>Level</u>	<u>Fiscal 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$85	$\$85 \times 11,566 \div 8$	\$122,890
High	\$105	$\$105 \times 18,129 \div 8$	\$237,940
Amounts rounded.			

Materials Of Instruction

Funds for expendable materials.

<u>Level</u>	<u>Fiscal 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$2.65	$\$2.65 \times 11,566$	\$30,650
High	\$2.65	$\$2.65 \times 18,129$	\$48,040
Amounts rounded.			

General Supplies

Costs of supplementary materials and funds to support the countywide History Day and Black Saga competitions (\$5,200). Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$52,700). Includes funds to replace supplementary instructional materials to support accelerated student achievement (includes updated computer software, supplemental teacher resource texts, periodicals, or school based student needs) in middle and high schools (\$44,000). 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 (\$7,200). Funds to provide intervention materials to support high school intervention programs in American Government (\$6,100).

#### 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 2012 Approved Budget

## *Instruction Category*

### Theater and Dance

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.

Theater education course offerings are aligned with the Maryland State Department of Education's Essential Learner Outcomes for Fine Arts. 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.

Fine Arts Dance is a performing art that uses the human body as the creative instrument of expression and movement. Dance education promotes aesthetic sensitivity and provides opportunities for students to experience intellectual, physical, emotional, and social growth.

High school dance curriculum focuses on the development of technical skills in various disciplines with emphasis on choreography, performance, and production as students demonstrate:

- Perceptual skills through performing and responding in dance.
- An understanding of dance as a component of history and human experience.
- Creativity in dance utilizing movement and elements of composition and production.
- The ability to analyze, evaluate, and apply aesthetic criticism.
- The ability to relate dance to other art forms and educational disciplines.
- Both the Theater and Dance programs provide a course sequence that prepares students for college and career readiness.

#### Program Contact

Mark Coates

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
High School Theater Students	1,172	1,450	1,156
High School Dance Students	1,241	1,350	1,208



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Theater and Dance

Program 2201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 1,356	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360
Wages-Temporary Help	0	200	200	200	200
Wages-Workshop	5,900	6,000	6,000	6,000	6,000
<b>Subtotal</b>	<b>7,256</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>
<b>Contracted Services</b>					
Contracted-General	2,300	2,300	2,300	2,300	2,300
<b>Subtotal</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>Supplies and Materials</b>					
Supplies-General	58,239	58,240	58,240	58,240	58,240
Supplies-Other	42,902	43,200	43,200	43,200	43,200
<b>Subtotal</b>	<b>101,141</b>	<b>101,440</b>	<b>101,440</b>	<b>101,440</b>	<b>101,440</b>
<b>Equipment</b>					
Equipment-Replacement	50,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Program 2201 Total</b>	<b>\$160,697</b>	<b>\$161,300</b>	<b>\$161,300</b>	<b>\$161,300</b>	<b>\$161,300</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Theater and Dance

Program 2201

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#### **Salaries and Wages**

Substitutes	Funds to provide substitutes for dance teachers to attend curriculum-based local and state dance adjudications.
Temporary Help	Funds for professional development and clinicians.
Workshop Wages	Funds for professional development to improve theater arts and dance instruction and implementation of stage productions.

#### **Contracted Services**

Contracted General	Funds for professional development and clinicians.
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#### **Supplies and Materials**

General Supplies	Funds to replace theater (sound systems) and dance equipment (Marley floors, and portable ballet barres). See also Equipment-Replacement.
Other Supplies	Funds to support theater and dance production rights, performances, and teacher resource materials.

#### **Equipment**

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

*Transportation Category contains funding for Theater program field trip to the Howard County Student Theatre Festival and Dance program field trips to Howard County Dance Festival and Maryland Dance Festival.*







# Fiscal 2012 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 in order to graduate college and career ready. 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

Mark Stout  
Penny Zimring

#### Program Highlights

The fiscal 2012 budget adds 1.0 Gifted and Talented Resource Teacher for growth in elementary Gifted and Talented Program enrollment.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Elementary	9,025	9,173	9,424
Middle	5,015	4,915	4,973
High	6,622	6,566	6,757
After-School Courses	515	520	530
Summer Enrichment	288	300	310

Enrollment figures reflect students participating in a variety of programs.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Elem Resource Teachers	74.5	75.5	76.5
Middle Resource Teachers	19.0	19.0	19.0
High Resource Teachers	12.0	12.0	12.0
Middle G/T Content Teachers	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>
Total	145.5	146.5	147.5



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Gifted and Talented

Program 2301

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,489,694	\$10,953,260	\$11,041,960	\$11,041,960	\$10,865,270
Wages-Temporary Help	56,955	58,000	59,000	59,000	59,000
Wages-Workshop	26,436	31,500	31,500	31,500	31,500
Wages-Other	48,015	52,500	52,500	52,500	52,500
<b>Subtotal</b>	<b>10,621,100</b>	<b>11,095,260</b>	<b>11,184,960</b>	<b>11,184,960</b>	<b>11,008,270</b>
<b>Contracted Services</b>					
Contracted-Consultant	7,475	8,000	8,000	8,000	8,000
Contracted-Labor	30,925	33,000	33,000	33,000	33,000
<b>Subtotal</b>	<b>38,400</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>Supplies and Materials</b>					
Textbooks	12,399	12,460	12,460	12,460	12,460
Supplies-Materials Of Instr	61,603	61,000	61,000	61,000	61,000
Supplies-Testing	1,500	5,000	5,000	5,000	5,000
Supplies-General	59,215	64,690	64,690	64,690	64,690
<b>Subtotal</b>	<b>134,717</b>	<b>143,150</b>	<b>143,150</b>	<b>143,150</b>	<b>143,150</b>
<b>Other Charges</b>					
Travel-Conferences	2,699	2,350	2,350	2,350	2,350
Travel-Mileage	5,489	9,630	9,630	9,630	9,630
<b>Subtotal</b>	<b>8,188</b>	<b>11,980</b>	<b>11,980</b>	<b>11,980</b>	<b>11,980</b>
<b>Program 2301 Total</b>	<b>\$10,802,405</b>	<b>\$11,291,390</b>	<b>\$11,381,090</b>	<b>\$11,381,090</b>	<b>\$11,204,400</b>



# Fiscal 2012 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.

Temporary Help

Funds for Advanced Placement testing coordinators at high schools and required auditing of student records.

Workshop Wages

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

Other Wages

Extracurricular pay: provides for increased enrollment and increased costs for staffing Gifted and Talented programming, including music, after school visual arts, research teachers, and summer training.

#### Contracted Services

Consultant Fees

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

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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$785	\$785 x 40 schools	\$31,400
Middle	\$955	\$955 x 19 schools	\$18,140
High	\$955	\$955 x 12 schools	\$11,460
			Amounts rounded.

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

General Supplies

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.

#### Transportation

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





# Fiscal 2012 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. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge plans for academic validation. The program is also expanding to offer upper-level GT courses for students wanting to accelerate their learning.

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 partially 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 school 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 2012 budget continues the current level of service and accommodates increased enrollment.

#### Enrollment

	Actual Fiscal 2010	Budget Fiscal 2011	Actual Fiscal 2011	Projected Fiscal 2012
K-8	285	270	285	325
High	937	975	1,030	1,100

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Secretary	1.0	1.0	1.0
Total	1.0	1.0	1.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Summer School

Program 2401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 40,194	\$ 42,120	\$ 42,120	\$ 42,120	\$ 42,820
Wages-Summer Pay*	735,991	791,820	790,220	790,220	790,220
<b>Subtotal</b>	<b>776,185</b>	<b>833,940</b>	<b>832,340</b>	<b>832,340</b>	<b>833,040</b>
<b>Supplies and Materials</b>					
Supplies-General	8,910	8,240	8,240	8,240	8,240
Supplies-Other	13,190	27,810	27,810	27,810	27,810
<b>Subtotal</b>	<b>22,100</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>
<b>Program 2401 Total</b>	<b>\$798,285</b>	<b>\$869,990</b>	<b>\$868,390</b>	<b>\$868,390</b>	<b>\$869,090</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Actual Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Principals	2.0	2.0	2.0	2.0
Assistant Principals	5.0	5.0	5.0	4.0
Teachers:				
K-8	29.0 <sup>a</sup>	27.0	27.0	28.0
High School	76.0	75.0	75.0	76.0
Guidance Counselor				
High School	2.0	2.0	2.0	2.0
Media Specialist				
High	2.0	2.0	2.0	2.0
Paraeducators:				
K-8	8.0	7.0	7.0	8.0
High	20.0	20.0	20.0	20.0
Peer Assistants				
High School	0.0	3.0	3.0	2.0
Nurses:				
K-8	1.0	1.0	1.0	1.0
High School	1.0	1.0	1.0	2.0
Security				
High School	2.0	2.0	2.0	2.0
On-Site Clerical Support				
K-8	1.0	1.0	1.0	1.0
High School	3.0	3.0	3.0	4.0

<sup>a</sup> Combined elementary and middle school staffing positions

#### Supplies and Materials

General Supplies

Supplies for summer school office.

Other Supplies

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







# Fiscal 2012 Approved Budget

## *Instruction Category*

### Instructional Technology

Program 2501

#### Overview and Objectives

In order to meet the global demands of a rapidly changing world, as well as preparing students to be college and career ready, students, teachers, and administrators must demonstrate proficiency in using the 21st century skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instruction Technology (OIT) provides the resources and professional development necessary to help ensure students are meeting the federal and state technology literacy requirement.

The Essential Education Technology curriculum begins in prekindergarten and continues through grade 12.

HCPSS identified six Educational Technology Standards for all students that align with the state and national standards:

- 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 instructional technology program supports the design and delivery of exemplary instruction. OIT provides a wide variety of professional development activities that encourage the integration of technology across the curriculum. In addition, staff collaborates with several offices to support system wide initiatives. The goals and objectives of the program support the Bridge to Excellence Master Plan.

#### Program Contact

Julie Wray  
Robert Cole

#### Program Highlights

The fiscal 2012 budget reflects creation of the Instructional Technology Office. The budget moves:

- 55.6 Elementary Technology Teachers
- 3.0 Middle Technology Teachers
- 1.0 High Technology Teachers
- 3.0 Instructional Technology Resource Teachers from Library Media (Instruction, program 1501).

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Elem Technology Teachers	0.0	0.0	55.6
Middle Technology Teachers	0.0	0.0	3.0
High Technology Teachers	0.0	0.0	1.0
Educational Technology Resource Teachers	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>
Total	0.0	0.0	62.6



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Instructional Technology

Program 2501

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,273,631	\$4,285,360	\$4,240,380	\$4,240,380	\$4,357,600
<b>Subtotal</b>	<b>4,273,631</b>	<b>4,285,360</b>	<b>4,240,380</b>	<b>4,240,380</b>	<b>4,357,600</b>
<b>Contracted Services</b>					
Maintenance-Software	100,100	100,100	120,100	120,100	120,100
<b>Subtotal</b>	<b>100,100</b>	<b>100,100</b>	<b>120,100</b>	<b>120,100</b>	<b>120,100</b>
<b>Supplies and Materials</b>					
Supplies-General	13,250	13,250	13,250	13,250	13,250
Supplies-Educational Tech	132,716	135,470	138,340	138,340	138,340
<b>Subtotal</b>	<b>145,966</b>	<b>148,720</b>	<b>151,590</b>	<b>151,590</b>	<b>151,590</b>
<b>Program 2501 Total</b>	<b>\$4,519,697</b>	<b>\$4,534,180</b>	<b>\$4,512,070</b>	<b>\$4,512,070</b>	<b>\$4,629,290</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Instructional Technology

Program 2501

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#### Salaries and Wages

Salaries

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

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Technology Teachers	1 per school <sup>a</sup>	55.6
Middle Technology Teachers	—	3.0
High Technology Teachers	—	1.0

<sup>a</sup> Larger schools have additional staff

#### Contracted Services

Maintenance of Software

Funds include countywide purchase of online resources for student/teacher use.

#### Supplies and Materials

General Supplies

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

Educational Tech Supplies

<u>Level</u>	<u>Fiscal 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$4.48	\$4.48 x 21,917	\$98,190
Middle/High	\$1.39	\$1.39 x 28,887 <sup>a</sup>	\$40,150

<sup>a</sup> Includes 590 ARL students; 250 Homewood students                      Amounts rounded.





# Fiscal 2012 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 Master Plan.

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

#### Program Highlights

The fiscal 2012 budget adds 15.0 Teacher and 2.0 Paraeducator positions based on projected enrollment in grades 1 through 5 using the current staffing ratios.

#### Enrollment

	<u>Actual</u> <u>Fiscal 2010</u>	<u>Budgeted</u> <u>Fiscal 2011</u>	<u>Projected</u> <u>Fiscal 2012</u>
Grades 1-5 Students	17,913	18,142	18,718

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Grades 1-5 Teachers	819.0	834.0	849.0
Grades 1-5 Paraeducators	<u>217.0</u>	<u>220.0</u>	<u>222.0</u>
Total	1,036.0	1,054.0	1,071.0

It is anticipated that another 1.0 Technical Assistant, 1.0 Support Teacher and 16.6 Intervention Teachers will continue under federal grant.

#### Program Contact

Arlene Harrison  
Marion Miller



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Elementary Staffing

Program 3010

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$57,225,277	\$59,097,390	\$60,836,640	\$60,836,640	\$59,466,900
<b>Subtotal</b>	<b>57,225,277</b>	<b>59,097,390</b>	<b>60,836,640</b>	<b>60,836,640</b>	<b>59,466,900</b>
<b>Program 3010 Total</b>	<b>\$57,225,277</b>	<b>\$59,097,390</b>	<b>\$60,836,640</b>	<b>\$60,836,640</b>	<b>\$59,466,900</b>



# Fiscal 2012 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 recommended teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers–Grades 1-2	19:1	378
Teachers–Grades 3-5	25:1	471

Paraeducators are budgeted based on the number of classroom teachers in a school, using a recommended 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 2012 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 Master Plan.

#### Program Highlights

The fiscal 2012 budget adds 10.0 Teacher positions based on projected enrollment using the current staffing ratios.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Grades 6-8 Students	11,649	11,431	11,566

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Grades 6-8 Teachers	<u>608.0</u>	<u>597.0</u>	<u>607.0</u>
Total	608.0	597.0	607.0

#### Program Contact

Daniel Michaels  
David Bruzga



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Middle School Staffing

Program 3020

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$40,195,971	\$41,065,620	\$41,516,100	\$41,516,100	\$41,514,970
<b>Subtotal</b>	<b>40,195,971</b>	<b>41,065,620</b>	<b>41,516,100</b>	<b>41,516,100</b>	<b>41,514,970</b>
<b>Program 3020 Total</b>	<b>\$40,195,971</b>	<b>\$41,065,620</b>	<b>\$41,516,100</b>	<b>\$41,516,100</b>	<b>\$41,514,970</b>



**Fiscal 2012 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 recommended staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	571.0
Intervention Teachers		36.0





# Fiscal 2012 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 33.

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

#### Program Highlights

The fiscal 2012 budget adds 4.0 Teacher positions based on projected enrollment using the current staffing ratios.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Grades 9-12 Students	16,657	16,414	16,481

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Classroom Teachers	900.0	892.7	896.7
Paraeducators	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total	913.0	905.7	909.7

#### Program Contact

David Bruzga  
Daniel Michaels



# Fiscal 2012 Approved Budget

## *Instruction Category*

### High School Staffing

Program 3030

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$59,505,221	\$59,946,300	\$59,906,740	\$59,906,740	\$60,800,670
<b>Subtotal</b>	<b>59,505,221</b>	<b>59,946,300</b>	<b>59,906,740</b>	<b>59,906,740</b>	<b>60,800,670</b>
<b>Program 3030 Total</b>	<b>\$59,505,221</b>	<b>\$59,946,300</b>	<b>\$59,906,740</b>	<b>\$59,906,740</b>	<b>\$60,800,670</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### High School Staffing

Program 3030

#### 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 recommended 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)	855.1
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 <sup>a</sup>	13.0

<sup>a</sup>Plus one additional at Wilde Lake High







# Fiscal 2012 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.

#### Program Highlights

This program continues the current level of service in fiscal 2012 while reducing workshop wages and moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Staffing Pool	51.0	50.0	50.0
Differentiated Staffing	38.0	38.0	38.0
PDS Teachers	2.0	2.0	2.0
POD Teachers	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	92.0	91.0	91.0

#### Program Contact

Linda Wise  
Woody Swinson



# Fiscal 2012 Approved Budget

## Instruction Category

### Other Regular Programs

Program 3201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries *	\$ 4,782,390	\$ 5,503,510	\$ 5,742,770	\$ 5,742,770	\$ 5,732,320
Wages-Substitute	5,179,118	4,327,600	4,450,000	4,450,000	4,450,000
Wages-Substitute-Other	0	122,400	0	0	0
Wages-Workshop*	36,420	250,000	100,000	100,000	100,000
Wages-Stipends	28,022	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>10,025,950</b>	<b>10,253,510</b>	<b>10,342,770</b>	<b>10,342,770</b>	<b>10,332,320</b>
<b>Contracted Services</b>					
Contracted-Consultant	26,503	56,380	56,380	56,380	56,380
<b>Subtotal</b>	<b>26,503</b>	<b>56,380</b>	<b>56,380</b>	<b>56,380</b>	<b>56,380</b>
<b>Supplies and Materials</b>					
Textbooks	164,603	179,780	179,780	179,780	179,780
Printing-ISF Services	423,912	423,910	423,910	423,910	423,910
Supplies-Paper	773,422	977,600	977,600	977,600	977,600
Supplies-Materials Of Instr	0	14,000	14,000	14,000	14,000
Supplies-General	1,104,017	1,262,780	768,780	768,780	768,780
Supplies-Other	65,091	90,500	90,200	90,200	90,200
<b>Subtotal</b>	<b>2,531,045</b>	<b>2,948,570</b>	<b>2,454,270</b>	<b>2,454,270</b>	<b>2,454,270</b>
<b>Other Charges</b>					
Travel-Conferences	57,548	100,000	100,000	100,000	100,000
Travel-Mileage	80,775	107,300	107,300	107,300	107,300
<b>Subtotal</b>	<b>138,323</b>	<b>207,300</b>	<b>207,300</b>	<b>207,300</b>	<b>207,300</b>
<b>Transfers</b>					
Transfers-Out of County	339,768	344,000	509,000	509,000	509,000
<b>Subtotal</b>	<b>339,768</b>	<b>344,000</b>	<b>509,000</b>	<b>509,000</b>	<b>509,000</b>
<b>Program 3201 Total</b>	<b>\$13,061,589</b>	<b>\$13,809,760</b>	<b>\$13,569,720</b>	<b>\$13,569,720</b>	<b>\$13,559,270</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Other Regular Programs

Program 3201

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#### Salaries and Wages

Salaries	Salaries of staff assigned to this program and the staffing pool.
Substitutes	Substitute staff throughout the school system.
Substitute-Other	Substitute teachers to cover approved absences for teachers to complete school business.
Workshop Wages	Workshop wages for staff performing extended duties.
Stipends	Stipends for new teachers to attend the new teacher orientation.

#### Contracted Services

Consultant Fees	Consultants and services to support instructional needs and partnerships with other Howard County agencies.
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#### Supplies and Materials

Textbooks	Includes funds for growth. (Students new to schools as opposed to students new to County.)
Printing - ISF Services	Payment to Printing and Duplicating Fund.
Paper/Supplies	Printing, paper, and classroom supplies used by schools to deliver the curriculum.

#### Materials Of Instruction

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Changes in enrollment projections	\$14,000	\$14,000

General Supplies	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements. Includes additional furniture required for all day Kindergarten and Science lab tables.
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Other Supplies	Central Office supplies and materials account. Consolidates funds moved from other Instructional accounts. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).
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#### 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.

#### Transfers

LEA Tuition/Out of County	Tuition for Howard County students placed in other jurisdictions (by court order) and the SEED School of Maryland.
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# Fiscal 2012 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 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 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 competitions.

The program's objectives in support of the school system goals are to help each cadet develop college and career readiness skills and:

- 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

Carol Fritts

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Atholton	148	160	160
Howard	110	120	130
Oakland Mills	<u>87</u>	<u>100</u>	<u>100</u>
Total	345	380	390

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
ROTC Teachers	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	7.0	7.0	7.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Junior Reserve Officers Training (ROTC)

Program 3205

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$502,164	\$513,430	\$499,040	\$499,040	\$515,140
Wages-Workshop	25,400	25,400	25,400	25,400	25,400
<b>Subtotal</b>	<b>527,564</b>	<b>538,830</b>	<b>524,440</b>	<b>524,440</b>	<b>540,540</b>
<b>Other Charges</b>					
Travel-Mileage	913	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>913</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Program 3205 Total</b>	<b>\$528,477</b>	<b>\$539,830</b>	<b>\$525,440</b>	<b>\$525,440</b>	<b>\$541,540</b>



# Fiscal 2012 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 2012 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 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

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students	150	200	200



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Saturday/Evening School

Program 3401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Workshop*	\$222,676	\$282,300	\$282,300	\$282,300	\$282,300
<b>Subtotal</b>	<b>222,676</b>	<b>282,300</b>	<b>282,300</b>	<b>282,300</b>	<b>282,300</b>
<b>Supplies and Materials</b>					
Textbooks	0	8,960	8,960	8,960	8,960
Supplies-General	6,470	8,100	8,100	8,100	8,100
<b>Subtotal</b>	<b>6,470</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>
<b>Program 3401 Total</b>	<b>\$229,146</b>	<b>\$299,360</b>	<b>\$299,360</b>	<b>\$299,360</b>	<b>\$299,360</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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.

General Supplies

Supplies and materials for Evening School.

#### ***Transportation***

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





# Fiscal 2012 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 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students	205	250	250

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Classroom Teachers	28.0	28.0	28.0
Instructional Team Leaders	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	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	49.8	49.8	49.8



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Homewood Center

Program 3402

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,767,281	\$2,985,090	\$2,890,980	\$2,890,980	\$2,930,090
<b>Subtotal</b>	<b>2,767,281</b>	<b>2,985,090</b>	<b>2,890,980</b>	<b>2,890,980</b>	<b>2,930,090</b>
<b>Contracted Services</b>					
Contracted-Consultant	61,840	68,000	68,000	68,000	68,000
<b>Subtotal</b>	<b>61,840</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Supplies and Materials</b>					
Textbooks	12,243	13,750	13,750	13,750	13,750
Library/Media	3,917	3,920	3,920	3,920	3,920
Supplies-General	71,815	73,830	73,830	73,830	73,830
<b>Subtotal</b>	<b>87,975</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b>Program 3402 Total</b>	<b>\$2,917,096</b>	<b>\$3,144,590</b>	<b>\$3,050,480</b>	<b>\$3,050,480</b>	<b>\$3,089,590</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Homewood Center

Program 3402

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#### **Salaries and Wages**

Salaries

Salaries of staff assigned to Homewood.

#### **Contracted Services**

Consultant Fees

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.

General Supplies

Funds to purchase additional supplies and small equipment items, student activities, and incentives.

#### ***Transportation***

*The Transportation Category includes funding to support Homewood.*







# Fiscal 2012 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 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students	700	950	825

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	20.0	21.0	21.0
Therapists	10.0	10.0	10.0
Paraeducators	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>
Total	66.0	67.0	67.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Alternative In-School Programs

Program 3403

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,078,326	\$3,207,520	\$3,512,250	\$3,512,250	\$3,254,060
Wages-Workshop	7,120	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>3,085,446</b>	<b>3,217,520</b>	<b>3,522,250</b>	<b>3,522,250</b>	<b>3,264,060</b>
<b>Contracted Services</b>					
Contracted-Consultant	284	4,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>284</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Supplies and Materials</b>					
Supplies-General	9,980	20,600	20,600	20,600	20,600
<b>Subtotal</b>	<b>9,980</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b>Other Charges</b>					
Travel-Conferences	0	750	750	750	750
Travel-Mileage	994	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>994</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Program 3403 Total</b>	<b>\$3,096,704</b>	<b>\$3,244,370</b>	<b>\$3,549,100</b>	<b>\$3,549,100</b>	<b>\$3,290,910</b>



# Fiscal 2012 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:

- 21.0 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.

Workshop Wages

Training for alternative and general education staff in dealing with challenging behaviors.

#### **Contracted Services**

Consultant Fees

Fees for speakers/consultants used in staff development programming.

#### **Supplies and Materials**

General Supplies

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.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Alternative In-School Programs

Program 3403

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

Elementary:	Bryant Woods Elementary Guilford Elementary Running Brook Elementary Talbot Springs Elementary Cradlerock Elementary	Deep Run Elementary Laurel Woods Elementary Stevens Forest Elementary Veterans Elementary	Elkridge Elementary Phelps Luck Elementary Swansfield Elementary Waterloo Elementary
Middle Schools:	Bonnie Branch Middle Harper's Choice Middle Murray Hill Middle Wilde Lake Middle	Dunloggin Middle Lake Elkhorn Middle Oakland Mills Middle	Elkridge Landing Middle Mayfield Woods Middle Patuxent Valley 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 2012 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 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.
- Utilize instruction and family engagement to ensure all students are college and career ready.

The budget funds 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

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Enrollment

	<u>Actual</u> <u>Fiscal 2010</u>	<u>Budgeted</u> <u>Fiscal 2011</u>	<u>Projected</u> <u>Fiscal 2012</u>
Extended Day	3,500	3,500	3,500
Extended Week	200	200	200
Extended Year	3,000	3,000	3,000

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Transition Assistants	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
Total	14.0	14.0	14.0

It is anticipated that 1.0 Program Manager and 1.0 Specialist will continue under a federal grant.



# Fiscal 2012 Approved Budget

## Instruction Category

### Academic Intervention Services

Program 3501

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 330,148	\$ 347,170	\$ 337,190	\$ 337,190	\$ 343,970
Wages-Workshop*	899,348	890,400	913,300	913,300	913,300
<b>Subtotal</b>	<b>1,229,496</b>	<b>1,237,570</b>	<b>1,250,490</b>	<b>1,250,490</b>	<b>1,257,270</b>
<b>Contracted Services</b>					
Contracted-Consultant	974	22,400	2,000	2,000	2,000
Contracted-Labor	8,898	14,010	10,510	10,510	10,510
<b>Subtotal</b>	<b>9,872</b>	<b>36,410</b>	<b>12,510</b>	<b>12,510</b>	<b>12,510</b>
<b>Supplies and Materials</b>					
Supplies-General	67,429	85,630	83,530	83,530	83,530
<b>Subtotal</b>	<b>67,429</b>	<b>85,630</b>	<b>83,530</b>	<b>83,530</b>	<b>83,530</b>
<b>Program 3501 Total</b>	<b>\$1,306,797</b>	<b>\$1,359,610</b>	<b>\$1,346,530</b>	<b>\$1,346,530</b>	<b>\$1,353,310</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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.

Workshop Wages

Academic Intervention: wages for teachers working in extended day, week, and year programs, including a preparation program for SAT. Family and Community Outreach: parent liaisons, trainers for parent programs, leadership training for partnership schools. BSAP Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, SEAL principal, teachers for Saturday Mathematics Academy, and training for transition assistants academic clubs for students. This program also offers preparation courses for the high school assessed courses: American Government, Algebra 1/Data Analysis, English 10, and Biology. BSAP Elementary Initiatives: Summer Learning Camp (SLC) teachers, academic mentors, and Community-Based Learning Center staff. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.

#### Contracted Services

Consultant Fees

Speaker for parent program and diagnostic assessments.

Contracted Labor

Family and Community Outreach: Support for family programs, BSAP Secondary: support for Saturday Math Academy, Hispanic Achievement and Family and Community Outreach: materials for professional development. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

#### Supplies and Materials

General Supplies

Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Outreach: materials and supplies for partnership schools and family involvement programs. Secondary: SEAL program supplies, materials for transition assistants and Hispanic/Latino Liaisons, Saturday Math Academy, Partnership Events, general supplies. MESA: materials for teachers. Elementary: supplies for Academic Mentors, Community-Based Learning Centers and Summer Learning Camp.

#### Transportation

*The Transportation category includes funding for Academic Intervention Programs, BSAP, Hispanic Achievement, Family and Community Outreach and Math/Science/Engineering/Technology trips.*







# Fiscal 2012 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 and supports college and career readiness.

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 and higher education.

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

Carol Fritts  
Stephanie Discepolo

#### Program Highlights

This program continues the current level of service in fiscal 2012 while decreasing 1.0 Career Research and Development Teacher.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Career Research & Development	1,479	1,585	1,742

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Classroom Teachers	15.0	15.0	14.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	16.0	16.0	15.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Career Connections

Program 3701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,126,133	\$1,165,610	\$1,044,750	\$1,044,750	\$1,049,740
Wages-Workshop	20,188	18,000	18,000	18,000	18,000
<b>Subtotal</b>	<b>1,146,321</b>	<b>1,183,610</b>	<b>1,062,750</b>	<b>1,062,750</b>	<b>1,067,740</b>
<b>Supplies and Materials</b>					
Textbooks	7,490	8,200	8,200	8,200	8,200
Supplies-Materials Of Instr	14,166	13,460	14,790	14,790	14,790
Supplies-General	54,739	73,590	42,230	42,230	42,230
<b>Subtotal</b>	<b>76,395</b>	<b>95,250</b>	<b>65,220</b>	<b>65,220</b>	<b>65,220</b>
<b>Other Charges</b>					
Travel-Mileage	3,923	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>3,923</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Program 3701 Total</b>	<b>\$1,226,639</b>	<b>\$1,283,860</b>	<b>\$1,132,970</b>	<b>\$1,132,970</b>	<b>\$1,137,960</b>



# Fiscal 2012 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 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
High School	\$8.49	\$8.49 x 1,742	\$14,790

General Supplies

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: Career Development software (\$21,630), and Career Aptitude Tests and Assessments (\$20,600).

#### Other Charges

Travel-Mileage

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





# Fiscal 2012 Approved Budget

## *Instruction Category*

### Centralized Career Academies

Program 3801

#### Overview and Objectives

Career Academies allow students to combine career aspirations with a supportive education. All county students have the opportunity to enroll in one of the career academies 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.

Career-related course work promotes better decision-making by students on future career plans. Student portfolios and skill development are influential and beneficial when used for employer and college interviews. The junior level coursework, which is a key piece in student preparation, focuses on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. These activities help students identify and prioritize career goals to ensure they are college and career ready.

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

#### Program Contact

Carol Fritts  
Natalie Belcher

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Grade 11	365	370	350
Grade 12	<u>240</u>	<u>350</u>	<u>360</u>
Totals	605	720	710

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Community Liaisons	2.0	2.0	2.0
Teachers	19.0	19.0	19.0
Biotech Lab Technician	1.0	1.0	1.0
Technician, Computer Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	23.0	23.0	23.0



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Centralized Career Academies

Program 3801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,669,315	\$1,700,150	\$1,700,150	\$1,700,150	\$1,716,980
Wages-Workshop	15,880	16,000	16,000	16,000	16,000
<b>Subtotal</b>	<b>1,685,195</b>	<b>1,716,150</b>	<b>1,716,150</b>	<b>1,716,150</b>	<b>1,732,980</b>
<b>Contracted Services</b>					
Contracted-Consultant	17,454	17,000	17,000	17,000	17,000
Maintenance-Other	4,134	9,000	9,000	9,000	9,000
<b>Subtotal</b>	<b>21,588</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Supplies and Materials</b>					
Textbooks	23,143	25,000	25,000	25,000	25,000
Supplies-General	203,716	206,000	206,000	206,000	206,000
<b>Subtotal</b>	<b>226,859</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
<b>Program 3801 Total</b>	<b>\$1,933,642</b>	<b>\$1,973,150</b>	<b>\$1,973,150</b>	<b>\$1,973,150</b>	<b>\$1,989,980</b>



# Fiscal 2012 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, teacher monitoring of internships, and wages for Career Academies Summer Camp instructors.

#### **Contracted Services**

Consultant Fees

Provides consultants for industry training for staff, clinical monitoring and practical skills training.

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).

General Supplies

Includes expendable/consumable materials; biotechnology laboratory supplies, information technology supplies, architectural supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies (\$48,000); teaching manuals for certifications, test vouchers and new technology (\$4,000); 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 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 Applications and Research instructional laboratories (\$45,000).

#### ***Transportation***

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







# Fiscal 2012 Approved Budget

## *Instruction Category*

### Family and Consumer Sciences

Program 4401

#### Overview and Objectives

Family and Consumer Sciences (FACS) is an interdisciplinary study providing students hands-on activities to develop the technical, critical thinking, problem solving, decision-making and interpersonal skills required to be college and career ready.

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 receive hands-on instruction using an industry directed curriculum that leads to national certification and college credit. The Teacher Academy of Maryland is a statewide model program articulated with Towson University and Howard Community College. The Child Development and the Teacher Academy of Maryland allow students to earn state certification in child care.

The essential curriculum for middle school Family and Consumer Sciences (FACS) is aligned with the new state financial literacy standards. Through middle school FACS students will develop the knowledge and skills to make financially responsible decisions; manage money, credit and debt; and build financial security. In addition, the middle school FACS program provides hands-on nutrition education which affords students the opportunity to prepare and taste foods which are nutrient dense while lower in sodium, fats, and sugar.

Family and Consumer Sciences supports accelerated student achievement by:

- Providing professional development opportunities to retain highly qualified teaching staff.
- Using research-based instructional practices that support students' cognitive, social, and personal development.
- Developing assignments that engage all learners and build relationships with students and families
- Fostering community support through active advisory boards for Education and Culinary Science.

#### Program Contact

Carol Fritts  
Laurie Collins

#### Program Highlights

This program continues the current level of service for fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Middle	9,407	9,474	9,646*
High	2,090	2,709	2,510

\* This figure is 100% of the 6th grade and 75% of 7th and 8th grade projected middle school enrollment.



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Family and Consumer Sciences

Program 4401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Repair-Equipment	\$ 6,011	\$ 5,770	\$ 5,770	\$ 5,770	\$ 5,770
<b>Subtotal</b>	<b>6,011</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>
<b>Supplies and Materials</b>					
Textbooks	37,726	38,100	38,100	38,100	38,100
Supplies-Food	99,374	100,260	103,450	103,450	103,450
Supplies-Materials Of Instr	42,982	42,960	47,770	47,770	47,770
Supplies-General	126,217	125,620	117,620	117,620	117,620
<b>Subtotal</b>	<b>306,299</b>	<b>306,940</b>	<b>306,940</b>	<b>306,940</b>	<b>306,940</b>
<b>Program 4401 Total</b>	<b>\$312,310</b>	<b>\$312,710</b>	<b>\$312,710</b>	<b>\$312,710</b>	<b>\$312,710</b>



# Fiscal 2012 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.

<u>Level</u>	<u>Cost Per School</u>	<u># of Schools/Year</u>	<u>Total</u>
Middle Schools, replace	\$2,700	2	\$5,400
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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$3.15	\$5.00 x 9,646	\$48,230
High	\$33.04	\$33.04 x 1,520	\$50,220
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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Middle	\$2.39	\$3.00 x 9,646	\$28,940
High	\$7.50	\$7.50 x 2,510	\$18,830
Amounts Rounded			

General Supplies

Replacement of non-repairable equipment (\$59,590). Countywide materials of instruction dollars (\$58,030) provide support for middle school financial literacy education and project-based learning, the Healthy Schools initiative, instructional and multimedia tools and resources to enable students to be college and career ready through certifications in food safety, food preparation, and child care as well as through the development of pre-service portfolios for the Teacher Academy of Maryland.





# Fiscal 2012 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 five 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.

The School Counseling program supports the HCPSS goals and systemic expectations by:

- Meeting with students individually, in small groups and/or in classroom settings to provide support for students to meet with academic success.
- Providing a comprehensive program for all students to ensure they are prepared for college and careers.
- Developing relationships with students and parents to create a safe and nurturing environment for all students.

#### Program Highlights

This program continues the current level of service in fiscal 2012 while adding 1.0 School Counselor position to support enrollment growth.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Elementary (K-5)	21,292	21,333	21,917
Middle	11,649	11,431	11,566
High	16,657	16,414	16,481

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Counselor	1.0	1.0	1.0
School Counselors	143.0	143.5	144.5
Guidance Secretaries	31.0	31.0	31.0
Registrars	17.5	17.5	17.5
Registrar Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	193.5	194.0	195.0

#### Program Contact

Lisa Boarman  
Pamela Blackwell



# Fiscal 2012 Approved Budget

## *Instruction Category*

### School Counseling

Program 5601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$12,257,339	\$12,627,450	\$12,740,590	\$12,740,590	\$12,624,450
Wages-Workshop	9,248	12,500	12,500	12,500	12,500
Wages-Summer Pay	149,410	166,500	166,500	166,500	166,500
<b>Subtotal</b>	<b>12,415,997</b>	<b>12,806,450</b>	<b>12,919,590</b>	<b>12,919,590</b>	<b>12,803,450</b>
<b>Contracted Services</b>					
Contracted-Consultant	10,177	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>10,177</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	62,347	63,950	64,240	64,240	64,240
Supplies-Testing	19,861	20,000	20,000	20,000	20,000
Supplies-General	60,937	60,000	60,000	60,000	60,000
<b>Subtotal</b>	<b>143,145</b>	<b>143,950</b>	<b>144,240</b>	<b>144,240</b>	<b>144,240</b>
<b>Other Charges</b>					
Travel-Conferences	646	500	500	500	500
<b>Subtotal</b>	<b>646</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Program 5601 Total</b>	<b>\$12,569,965</b>	<b>\$12,962,900</b>	<b>\$13,076,330</b>	<b>\$13,076,330</b>	<b>\$12,960,190</b>



# Fiscal 2012 Approved Budget

## Instruction Category

### School Counseling

Program 5601

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#### Salaries and Wages

Salaries

Provides school guidance and counseling staff.

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

Consultant Fees

Funds for archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.

#### Supplies and Materials

Materials Of Instruction

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

	<u>Fiscal 2011 Per Pupil</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary*	\$565.00	\$565.00 x 40	\$22,600
Middle	\$1.44	\$1.44 x 11,566	\$16,650
High	\$1.44	\$1.44 x 16,481	\$23,740
ARL and Homewood*	\$625.00	\$625.00 x 2	\$1,250
*Per school amount			Amounts rounded.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

General Supplies

Provides resource materials purchased centrally for use with students.

#### Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators.







# Fiscal 2012 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

This program continues the current level of services in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>
Total	44.2	44.2	44.2

#### Program Contact

Cynthia Schulmeyer  
Pamela Blackwell



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Psychological Services

Program 5701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,286,595	\$4,389,780	\$4,374,150	\$4,374,150	\$4,416,430
Wages-Temporary Help	165,425	144,000	163,800	163,800	163,800
Wages-Workshop	58,520	67,100	67,100	67,100	67,100
<b>Subtotal</b>	<b>4,510,540</b>	<b>4,600,880</b>	<b>4,605,050</b>	<b>4,605,050</b>	<b>4,647,330</b>
<b>Contracted Services</b>					
Contracted-Consultant	33,455	38,810	38,810	38,810	38,810
<b>Subtotal</b>	<b>33,455</b>	<b>38,810</b>	<b>38,810</b>	<b>38,810</b>	<b>38,810</b>
<b>Supplies and Materials</b>					
Library/Media	0	2,120	2,120	2,120	2,120
Supplies-Testing	40,101	68,450	52,370	52,370	52,370
Supplies-General	49,642	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>89,743</b>	<b>120,570</b>	<b>104,490</b>	<b>104,490</b>	<b>104,490</b>
<b>Other Charges</b>					
Travel-Conferences	2,464	4,000	4,000	4,000	4,000
Travel-Mileage	4,463	9,800	6,080	6,080	6,080
<b>Subtotal</b>	<b>6,927</b>	<b>13,800</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>
<b>Program 5701 Total</b>	<b>\$4,640,665</b>	<b>\$4,774,060</b>	<b>\$4,758,430</b>	<b>\$4,758,430</b>	<b>\$4,800,710</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Psychological Services

Program 5701

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#### **Salaries and Wages**

Salaries

Salaries of psychological services staff.

Temporary Help

Substitute psychologist time. Stipends for three 10-month psychology interns. Over the past ten years 50% 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.

Workshop Wages

Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, Positive Behavior Interventions and Support Teams (PBIS), and the LD/ADHD Initiative. 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**

Consultant Fees

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.

#### **Supplies and Materials**

Library/Media

Professional reference materials and journals.

Testing Supplies

Assessment instruments and consumable test protocols.

General Supplies

Supplies and materials for Instructional Intervention Teams (IIT), Positive Behavior Intervention and Support (PBIS) teams, and the LD/ADHD Initiative. 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.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.





# Fiscal 2012 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 2012 the 12 high schools will offer 18 sports for girls and 15 sports for boys and will field 456 junior varsity and varsity teams. There will be over 11,200 student participants.

The 560 paid coaches in this program - along with 12 Athletics and Activities Managers - facilitate over 6,000 athletic events. An additional 400 volunteer coaches are certified annually by the Human Resources and Athletics Office.

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. Athletics and Activities 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 2012 while adding the Interscholastic Athletic program for students with disabilities (Allied Sports Program). The Allied Sports Program will bring us into full compliance with the Fitness and Athletic Equity for Students with Disabilities Act of 2008 and Policy 9080, Interscholastic Athletic Activities.

The Interscholastic Allied Sports Program will include fall season soccer, winter season bowling, and spring season softball and golf. The program will be inclusive of students with disabilities who are unable to participate on a traditional interscholastic sports team and general education students who have never been a member of a junior varsity or varsity interscholastic athletic team.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students served	10,207	9,900	11,200



# Fiscal 2012 Approved Budget

## Instruction Category

### Interscholastic Athletics

Program 8601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680
Wages-Temporary Help	97,403	99,240	129,240	129,240	129,240
Wages-Stipends	29,838	37,380	46,380	46,380	46,380
Wages-Other	1,696,242	1,700,000	1,772,000	1,772,000	1,772,000
<b>Subtotal</b>	<b>1,828,163</b>	<b>1,841,300</b>	<b>1,952,300</b>	<b>1,952,300</b>	<b>1,952,300</b>
<b>Contracted Services</b>					
Repair-Equipment	40,900	50,000	50,000	50,000	50,000
Contracted-Officials	319,586	363,280	358,750	358,750	358,750
Contracted-General	8,524	10,300	67,500	67,500	67,500
Contracted-Labor	4,518	5,150	9,150	9,150	9,150
<b>Subtotal</b>	<b>373,528</b>	<b>428,730</b>	<b>485,400</b>	<b>485,400</b>	<b>485,400</b>
<b>Supplies and Materials</b>					
Supplies-Athletic	372,894	373,850	422,390	422,390	422,390
Supplies-General	19,333	46,680	46,680	46,680	46,680
<b>Subtotal</b>	<b>392,227</b>	<b>420,530</b>	<b>469,070</b>	<b>469,070</b>	<b>469,070</b>
<b>Equipment</b>					
Equipment-Replacement	19,827	20,600	20,600	20,600	20,600
<b>Subtotal</b>	<b>19,827</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b>Program 8601 Total</b>	<b>\$2,613,745</b>	<b>\$2,711,160</b>	<b>\$2,927,370</b>	<b>\$2,927,370</b>	<b>\$2,927,370</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Interscholastic Athletics

Program 8601

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#### **Salaries and Wages**

Substitutes  
Temporary Help

Substitutes for required regional athletic events and state meetings. Provides funds for teacher supervision, support for the Allied Sports Program, and ticket taking functions. 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. Provides funds for payment of Track, Cheer Officials and Allied Sports program officials.

Stipends  
Other Wages

Provides funds for selected sports specialties, master coaches, and commissioners. 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. Rental of Indoor Track facility moved to Contracted-General.

Contracted-General  
Contracted Labor

Rental of portable toilets for outdoor events, Indoor Track facility, and Allied Bowling alley. Funds for the Care and Prevention of Athletic Injuries course required by the state, state-required cardiopulmonary resuscitation and automated external defibrillator training. Includes athletic judges. Also includes funds for Weight Room Certification of coaches and Allied Golf instruction.

#### **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. Includes Allied Sports program.

General Supplies

Funds provided to replace goals and safety equipment (items under \$5,000), contest scheduling program, 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 2012 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 2012.

#### **Program Contact**

Linda Wise  
Daniel Michaels



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Intramurals

Program 8701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Other	\$65,450	\$66,500	\$66,500	\$66,500	\$66,500
<b>Subtotal</b>	<b>65,450</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>
<b>Supplies and Materials</b>					
Supplies-General	170	3,790	3,790	3,790	3,790
<b>Subtotal</b>	<b>170</b>	<b>3,790</b>	<b>3,790</b>	<b>3,790</b>	<b>3,790</b>
<b>Program 8701 Total</b>	<b>\$65,620</b>	<b>\$70,290</b>	<b>\$70,290</b>	<b>\$70,290</b>	<b>\$70,290</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### **Intramurals**

Program 8701

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#### **Salaries and Wages**

Other Wages

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**

General Supplies

Funds middle school intramural supplies.





# Fiscal 2012 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

This program continues at the current level of service in fiscal 2012.

#### Program Contact

Linda Wise  
Daniel Michaels



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Cocurricular Activities

Program 8801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Other	\$475,218	\$566,910	\$555,610	\$555,610	\$555,610
<b>Subtotal</b>	<b>475,218</b>	<b>566,910</b>	<b>555,610</b>	<b>555,610</b>	<b>555,610</b>
<b>Supplies and Materials</b>					
Supplies-Student Activity	212,496	212,130	214,530	214,530	214,530
<b>Subtotal</b>	<b>212,496</b>	<b>212,130</b>	<b>214,530</b>	<b>214,530</b>	<b>214,530</b>
<b>Program 8801 Total</b>	<b>\$687,714</b>	<b>\$779,040</b>	<b>\$770,140</b>	<b>\$770,140</b>	<b>\$770,140</b>



# Fiscal 2012 Approved Budget

## *Instruction Category*

### Cocurricular Activities

Program 8801

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#### Salaries and Wages

Other Wages

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 2011 Rate</u>	<u>Fiscal 2012 Formula</u>	<u>Fiscal 2012 Amount</u>
Elementary	\$2.30	\$2.30 x 21,917	\$50,410
Middle	\$4.50	\$4.50 x 11,566	\$52,050
High	\$6.80	\$6.80 x 16,481	\$112,070
			Amounts rounded.







# Fiscal 2012 Approved Budget

## *Special Education Category*

### Special Education Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	1,494.5	1,505.5	1,501.7	1,495.7	1,496.4
<b>Budget</b>					
Salaries and Wages	\$73,862,862	\$76,798,740	\$76,474,040	\$76,512,540	\$76,512,540
Contracted Services	1,115,754	529,580	1,034,290	1,034,290	1,034,290
Supplies and Materials	361,381	404,110	391,950	391,950	391,950
Other Charges	272,456	283,650	286,940	286,940	286,940
Transfers	4,933,619	5,055,380	5,845,930	5,845,930	5,845,930
<b>Special Education Total</b>	<b>\$80,546,072</b>	<b>\$83,071,460</b>	<b>\$84,033,150</b>	<b>\$84,071,650</b>	<b>\$84,071,650</b>
<b>Subprograms:</b>					
3320 Countywide Services	\$ 8,184,384	\$ 8,347,120	\$ 8,326,300	\$ 8,326,300	\$ 8,411,430
3321 School Based Services	40,207,725	42,126,150	41,975,580	41,975,580	41,574,960
3322 Cedar Lane Program	3,649,968	3,549,660	3,416,760	3,416,760	3,448,690
3323 Bridges Prog-Homewood	1,109,575	1,096,060	1,039,220	1,039,220	1,060,530
3324 Early Childhood Services	10,316,488	10,488,180	10,780,960	10,780,960	10,928,870
3325 Speech/Lang/Hearing Svcs	8,561,507	8,299,650	8,573,950	8,573,950	8,646,870
3326 Summer Services	58,775	61,750	16,750	16,750	16,750
3328 Non-Public & Community	5,062,383	5,272,620	6,130,740	6,130,740	6,137,330
3330 Special Ed Central Office	1,071,209	1,395,620	1,344,590	1,383,090	1,397,040
3390 Home & Hospital	635,904	622,600	622,600	622,600	622,600
3391 Special Ed Psych Svcs	1,688,154	1,812,050	1,805,700	1,805,700	1,826,580
<b>Special Education Total</b>	<b>\$80,546,072</b>	<b>\$83,071,460</b>	<b>\$84,033,150</b>	<b>\$84,071,650</b>	<b>\$84,071,650</b>



# Fiscal 2012 Approved Budget

## Special Education Category

### Special Education Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Budget</b>					
Salaries and Wages*	\$75,158,452	\$78,324,170	\$76,474,040	\$76,512,540	\$76,512,540
Contracted Services*	1,814,469	1,033,010	1,034,290	1,034,290	1,034,290
Supplies and Materials	361,381	404,110	391,950	391,950	391,950
Other Charges	272,456	283,650	286,940	286,940	286,940
Equipment*	87,768	77,000	0	0	0
Transfers*	6,353,018	5,845,930	5,845,930	5,845,930	5,845,930
<b>Special Education Total</b>	<b>\$84,047,544</b>	<b>\$85,967,870</b>	<b>\$84,033,150</b>	<b>\$84,071,650</b>	<b>\$84,071,650</b>
<b>Subprograms:</b>					
3320 Countywide Services*	8,360,062	8,529,400	8,326,300	8,326,300	8,411,430
3321 School Based Services	40,207,725	42,126,150	41,975,580	41,975,580	41,574,960
3322 Cedar Lane Program	3,649,968	3,549,660	3,416,760	3,416,760	3,448,690
3323 Bridges Prog-Homewood	1,109,575	1,096,060	1,039,220	1,039,220	1,060,530
3324 Early Childhood Services*	10,992,232	11,319,580	10,780,960	10,780,960	10,928,870
3325 Speech/Lang/Hearing Svcs*	8,958,671	8,569,870	8,573,950	8,573,950	8,646,870
3326 Summer Services*	715,963	789,710	16,750	16,750	16,750
3328 Non-Public & Community*	6,658,081	6,157,170	6,130,740	6,130,740	6,137,330
3330 Special Ed Central Office	1,071,209	1,395,620	1,344,590	1,383,090	1,397,040
3390 Home & Hospital	635,904	622,600	622,600	622,600	622,600
3391 Special Ed Psych Svcs	1,688,154	1,812,050	1,805,700	1,805,700	1,826,580
<b>Special Education Total</b>	<b>\$84,047,544</b>	<b>\$85,967,870</b>	<b>\$84,033,150</b>	<b>\$84,071,650</b>	<b>\$84,071,650</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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, blind/visually impaired, 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.

#### Program Contact

Linda Flanagan

#### Program Highlights

The program continues the current level of service in fiscal 2012 while reducing summer pay.

The American Recovery and Reinvestment Act (ARRA) Passthrough Grant provides \$77,000 in additional equipment and \$10,280 in summer pay.

This budget repurposes funds:

From 1.0 Work Study Teacher to:

- 0.5 Vision Teacher for increased numbers of students
- 0.3 Occupational Therapist for expanding Infant and Toddler services
- 0.2 Physical Therapist for expanding Infant and Toddler services

#### Enrollment

*Listed on page Special Education—6.*

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	2.0	2.0	2.0
Occupational Therapists	35.0	35.0	35.3
Physical Therapists	13.0	13.0	13.2
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	34.5	34.5	34.0
Resource Teachers	9.0	9.0	9.0
Paraeducator	2.0	2.0	2.0
Technical Assistants	2.0	2.0	2.0
Occupational Therapy Asst.	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<b>Total</b>	<b>107.5</b>	<b>107.5</b>	<b>107.5</b>

It is anticipated that another 1.3 Teachers, 0.5 Occupational Therapist and 9.6 Resource Teachers will continue under federal grants.



# Fiscal 2012 Approved Budget

## Special Education Category

### Countywide Services

Program 3320

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,930,937	\$8,116,720	\$8,019,900	\$8,019,900	\$8,105,030
Wages-Temporary Help	26,660	1,000	1,000	1,000	1,000
Wages-Summer Pay*	87,910	105,280	76,000	76,000	76,000
<b>Subtotal</b>	<b>8,045,507</b>	<b>8,223,000</b>	<b>8,096,900</b>	<b>8,096,900</b>	<b>8,182,030</b>
<b>Contracted Services</b>					
Repair-Equipment	7,796	8,540	8,540	8,540	8,540
Medical Services	7,748	9,000	9,000	9,000	9,000
Contracted-Consultant	0	5,550	5,550	5,550	5,550
Contracted-Labor	4,337	0	0	0	0
Maintenance-Vehicles	870	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>20,751</b>	<b>24,090</b>	<b>24,090</b>	<b>24,090</b>	<b>24,090</b>
<b>Supplies and Materials</b>					
Textbooks	13,991	14,000	14,000	14,000	14,000
Library/Media	1,546	2,140	2,140	2,140	2,140
Postage	4,998	5,000	5,000	5,000	5,000
Supplies-Testing	3,222	3,240	3,240	3,240	3,240
Supplies-General	64,676	52,330	52,330	52,330	52,330
Supplies-Other	194	200	200	200	200
<b>Subtotal</b>	<b>88,627</b>	<b>76,910</b>	<b>76,910</b>	<b>76,910</b>	<b>76,910</b>
<b>Other Charges</b>					
Travel-Conferences	400	400	400	400	400
Travel-Mileage	117,009	128,000	128,000	128,000	128,000
<b>Subtotal</b>	<b>117,409</b>	<b>128,400</b>	<b>128,400</b>	<b>128,400</b>	<b>128,400</b>
<b>Equipment</b>					
Equipment-Additional*	87,768	77,000	0	0	0
<b>Subtotal</b>	<b>87,768</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 3320 Total</b>	<b>\$8,360,062</b>	<b>\$8,529,400</b>	<b>\$8,326,300</b>	<b>\$8,326,300</b>	<b>\$8,411,430</b>

\*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Countywide Services

Program 3320

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#### **Salaries and Wages**

Salaries

Salaries for Countywide Services staff adjusted for actual salaries and new positions. Redirection of funds within salary accounts to cover costs of additional positions.

Temporary Help

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Summer Pay

Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and Indepth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological. Fiscal 2010 (\$115,280), fiscal 2011 (\$105,280), and fiscal 2012 (\$10,280) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

#### **Contracted Services**

Repair Of Equipment

Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.

Medical Services

Funds for pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

Consultant Fees

County Diagnostic Center consultants and bilingual assessments.

Contracted Labor

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Vehicle Maintenance

Funds for vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.

#### **Supplies and Materials**

Textbooks

Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.

Library/Media

Funds for books, periodicals, and parent materials.

Postage

The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.

Materials-Testing

Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.

General Supplies

Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.

Other Supplies

Medical and audiological exam supplies.

#### **Other Charges**

Travel-Conferences

Allows assistive technology team to stay abreast of advancements of educational technology.

Travel-Mileage

Work-related travel for countywide services itinerant staff.

#### **Equipment**

Additional Equipment

Funds for assistive technology for students with severe communication impairments. Fiscal 2010 (\$77,000), fiscal 2011 (\$77,000), and fiscal 2012 (\$77,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.



## Fiscal 2012 Approved Budget *Special Education Category*

Countywide Services

Program 3320

<b>Student enrollment</b>	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Students served			
Assistive Technology	696	630	706
Child Find Referrals (Preschool and School-age)	651	650	655
Other Referrals	1,140	1,100	1,184
Assessment			
Audiology	503	480	503
Educational Assessments	43	33	40
Occupational Therapy/Physical Therapy/ Adapted Physical Education	694	785	745
Psychological Services	34	29	30
Speech-Language	39	39	39
Vision/Mobility	90	60	80
Direct and Periodic Service			
Adapted Physical Education	354	360	355
Occupational Therapy	1,329	1,335	1,340
Physical Therapy	360	375	365
Vision/Mobility	168	148	165
Work Study/Countywide Work Enclave	183	200	185



# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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 to provide intensive academic intervention to 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

Judith Pattik

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Fiscal 2010</u> Actual	<u>Fiscal 2011</u> Budgeted	<u>Fiscal 2012</u> Projected
Students served	4,483	4,667	4,527

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Teachers	433.0	433.0	433.0
Paraeducators	380.5	380.5	380.5
Student Assistants	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>
Total	926.5	926.5	926.5

It is anticipated that another 1.0 Crisis Intervention Specialist, 26.0 Teachers and 59.0 Paraeducators will continue under federal grants.



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Special Education School-Based Services

Program 3321

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$39,629,465	\$41,561,930	\$41,411,360	\$41,411,360	\$41,010,740
Wages-Substitute	464,004	464,000	464,000	464,000	464,000
<b>Subtotal</b>	<b>40,093,469</b>	<b>42,025,930</b>	<b>41,875,360</b>	<b>41,875,360</b>	<b>41,474,740</b>
<b>Contracted Services</b>					
Medical Services	52,367	33,220	33,220	33,220	33,220
<b>Subtotal</b>	<b>52,367</b>	<b>33,220</b>	<b>33,220</b>	<b>33,220</b>	<b>33,220</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	13,827	15,920	15,920	15,920	15,920
Supplies-Testing	7,574	7,580	7,580	7,580	7,580
Supplies-General	40,488	43,500	43,500	43,500	43,500
<b>Subtotal</b>	<b>61,889</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Program 3321 Total</b>	<b>\$40,207,725</b>	<b>\$42,126,150</b>	<b>\$41,975,580</b>	<b>\$41,975,580</b>	<b>\$41,574,960</b>





# Fiscal 2012 Approved Budget

## *Special Education Category*

### Special Education School-Based Services

Program 3321

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**Salaries and Wages**

Salaries

Salary account adjusted for existing actual salaries and additional positions.

Substitutes

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, Wilde Lake High, and Elementary Primary Learner classes to provide psychiatric consultation and social work services to students with emotional disturbance, autism, and related disabilities.

**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 provide intensive academic intervention to accelerate student achievement and meet adequate yearly progress targets in mathematics and reading.

Testing Supplies

Testing materials for assessments of all students with disabilities. These materials are required for new local programs and assessment of students with disabilities.

General Supplies

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 2012 Approved Budget

## *Special Education Category*

### 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 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 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 2012 while decreasing 4.0 Paraeducator positions.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students	88	90	98

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	27.5	25.7	25.7
Paraeducators	43.0	43.0	39.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	74.5	72.7	68.7



# Fiscal 2012 Approved Budget

## Special Education Category

### Cedar Lane Program

Program 3322

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,485,876	\$3,503,710	\$3,370,810	\$3,370,810	\$3,402,740
Wages-Workshop	7,984	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>3,493,860</b>	<b>3,508,710</b>	<b>3,375,810</b>	<b>3,375,810</b>	<b>3,407,740</b>
<b>Contracted Services</b>					
Trans-Bus Contracts	110,359	0	0	0	0
Maintenance-Other	6,833	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>117,192</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
Library/Media	500	500	500	500	500
Supplies-Materials Of Instr	7,322	7,570	7,570	7,570	7,570
Supplies-Testing	447	0	0	0	0
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700
Supplies-General	22,426	21,680	21,680	21,680	21,680
Supplies-Other	5,058	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>37,453</b>	<b>36,450</b>	<b>36,450</b>	<b>36,450</b>	<b>36,450</b>
<b>Other Charges</b>					
Travel-Mileage	1,463	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>1,463</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Program 3322 Total</b>	<b>\$3,649,968</b>	<b>\$3,549,660</b>	<b>\$3,416,760</b>	<b>\$3,416,760</b>	<b>\$3,448,690</b>



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Cedar Lane Program

Program 3322

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#### **Salaries and Wages**

Salaries

Salaries for Cedar Lane School staff: Includes 21.0 classroom teachers (19.0 classroom, 2.0 liaison teachers); 4.7 related arts teachers for PE, Tech Ed, Career Skills, Independent Living and Horticulture; 39.0 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. Professional development for teachers and staff on methodology for students with autism and related services.

#### **Contracted Services**

Bus Contractors

Transportation- bus contractors funds has been transferred to the Transportation Category.

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

Testing Supplies

Testing supplies funds have been moved to Materials of Instruction.

Student Activity Supplies

Provides funds to help defray expenses for student activities.

General Supplies

Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.

Other Supplies

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 2012 Approved Budget

## *Special Education Category*

### Bridges Program at Homewood

Program 3323

#### Overview and Objectives

This unique program provides special education instruction and therapeutic services for up to 60 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program is housed at the Homewood Center.

Objectives of the program are:

- To meet the educational, social and emotional needs of 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

Ellen Hill

#### Program Highlights

This program continues the current level of service in fiscal 2012 while decreasing 1.0 Paraeducator position.

#### Enrollment

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Students	54	50	60

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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	3.0	3.0
Paraeducator	<u>6.0</u>	<u>5.0</u>	<u>4.0</u>
Total	22.0	20.0	19.0



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Bridges Program at Homewood

Program 3323

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,106,678	\$1,077,060	\$1,020,620	\$1,020,620	\$1,041,930
<b>Subtotal</b>	<b>1,106,678</b>	<b>1,077,060</b>	<b>1,020,620</b>	<b>1,020,620</b>	<b>1,041,930</b>
<b>Contracted Services</b>					
Trans-Bus Contracts	2,500	15,000	15,000	15,000	15,000
<b>Subtotal</b>	<b>2,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Supplies and Materials</b>					
Supplies-General	397	4,000	3,600	3,600	3,600
<b>Subtotal</b>	<b>397</b>	<b>4,000</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Program 3323 Total</b>	<b>\$1,109,575</b>	<b>\$1,096,060</b>	<b>\$1,039,220</b>	<b>\$1,039,220</b>	<b>\$1,060,530</b>





# Fiscal 2012 Approved Budget

## *Special Education Category*

### **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.

#### **Supplies and Materials**

General Supplies

Therapeutic rewards for students who exhibit positive behavior intervention strategies.





# Fiscal 2012 Approved Budget

## Special Education Category

### 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 serves children from birth to age 5—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

This program continues the current level of service in fiscal 2012 while reducing the extended school year summer services from 5 weeks to 4 weeks. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$308,000 for summer pay and \$30,000 for contracted labor.

The budget moves 1.0 Speech Language Pathologist from federal grant funds, and cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Enrollment

	<u>Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Early Beginnings (birth-5)	675	579*	695
MINC Toddler	50	58	50
Preschool Kgtn. (ages 3-5)	406	455	415
Kindergarten (5 year)	156	175	159
MINC Preschool KG	119	124	128
Extended school year	778	900	755

\*Reflects option to allow some preschoolers to remain in the Early Beginnings Service Model

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Instructional Facilitator	1.0	1.0	1.0
Teachers	97.5	97.5	97.5
Teacher Resource	3.0	3.0	3.0
Speech Lang. Pathologist	1.5	1.5	2.5
Family Inter. Specialist	2.0	2.0	2.0
Paraeducators	92.0	92.0	92.0
Student Assistants	33.0	33.0	33.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	231.5	231.5	232.5

It is anticipated that another 1.0 Autism Specialist, 1.0 Facilitator, 0.5 Teacher, 3.0 Speech Pathologists, 5.5 Paraeducators, 1.5 Occupational Therapists, 0.5 Secretary and 0.8 Clerk will continue under federal grants.



# Fiscal 2012 Approved Budget

## Special Education Category

### Regional Early Childhood Services

Program 3324

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$9,925,133	\$10,348,450	\$10,274,810	\$10,274,810	\$10,422,720
Wages-Substitute	5,148	5,150	5,150	5,150	5,150
Wages-Temporary Help	2,835	10,000	40,000	40,000	40,000
Wages-Workshop	8,205	26,500	15,000	15,000	15,000
Wages-Summer Pay*	416,532	542,190	75,000	75,000	75,000
<b>Subtotal</b>	<b>10,357,853</b>	<b>10,932,290</b>	<b>10,409,960</b>	<b>10,409,960</b>	<b>10,557,870</b>
<b>Contracted Services</b>					
Trans-Bus Contracts	275,000	0	0	0	0
Contracted-Labor*	259,212	289,210	267,890	267,890	267,890
<b>Subtotal</b>	<b>534,212</b>	<b>289,210</b>	<b>267,890</b>	<b>267,890</b>	<b>267,890</b>
<b>Supplies and Materials</b>					
Library/Media	401	400	400	400	400
Supplies-Testing	3,063	3,000	3,000	3,000	3,000
Supplies-General	25,003	25,560	25,410	25,410	25,410
Supplies-Other	24,706	24,720	25,460	25,460	25,460
<b>Subtotal</b>	<b>53,173</b>	<b>53,680</b>	<b>54,270</b>	<b>54,270</b>	<b>54,270</b>
<b>Other Charges</b>					
Travel-Mileage	46,994	44,400	48,840	48,840	48,840
<b>Subtotal</b>	<b>46,994</b>	<b>44,400</b>	<b>48,840</b>	<b>48,840</b>	<b>48,840</b>
<b>Program 3324 Total</b>	<b>\$10,992,232</b>	<b>\$11,319,580</b>	<b>\$10,780,960</b>	<b>\$10,780,960</b>	<b>\$10,928,870</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Regional Early Childhood Services

Program 3324

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<p><b>Salaries and Wages</b></p> <p>Salaries</p> <p>Substitutes</p> <p>Temporary Help</p> <p>Workshop Wages</p> <p>Summer Pay</p> <p><b>Contracted Services</b></p> <p>Contracted Labor</p> <p><b>Supplies and Materials</b></p> <p>Library Books</p> <p>Testing Supplies</p> <p>General Supplies</p> <p>Other Supplies</p> <p><b>Other Charges</b></p> <p>Travel-Mileage</p> <p><b>Transportation</b></p>	<p>Salaries for early childhood staff and enrollment. In addition, the budget funds additional classrooms to provide Applied Behavioral Analysis (ABA) for young children with autism and services through the State mandated Extended Individualized Family Service Plan (IFSP) Option.</p> <p>Provides substitutes for professional development and absences.</p> <p>Temporary help to support early childhood literacy and math curriculum and achievement as reflected in the Bridge to Excellence plan, the Extended IFSP Option, and behavior services in the Least Restrictive Environment.</p> <p>Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the <i>Bridge to Excellence Master Plan</i>.</p> <p>Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders. Fiscal 2010 (\$523,850), fiscal 2011 (\$542,190), and fiscal 2012 (\$308,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.</p> <p>Funds for part-time temporary employees for toddlers, preschool and kindergarten children, including Multiple Intense Needs Classes (MINC) and intensive needs of children in full-day kindergarten. Fiscal 2010 (\$289,210), fiscal 2011 (\$289,210), and fiscal 2012 (\$30,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.</p> <p>Funds for books, periodicals, and parent materials related to early intervention.</p> <p>Updated materials for eligibility and reevaluation.</p> <p>Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).</p> <p>Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.</p> <p>Employee mileage for home visits and other work-related mileage.</p> <p><i>The Transportation Category includes funding to support Regional Early Childhood Services.</i></p>
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# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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 training to students and staff in the use of specialized technology to develop and augment communication skills.
- 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

This program continues the current level of service in fiscal 2012 while repurposing funds for a 1.0 Educational Interpreter position to Temporary Help and Contracted Labor to cover increased costs for Sign Language Interpreters, World Language Interpreters, and Contracted Speech-Language Pathologists.

#### Enrollment

	<u>Actual</u> <u>Fiscal 2010</u>	<u>Budgeted</u> <u>Fiscal 2011</u>	<u>Projected</u> <u>Fiscal 2012</u>
Students Served	3,652	3,645	3,652

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	92.0	92.0	92.0
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter	15.0	15.0	14.0
Speech-Language Pathology Assistants	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Total</b>	<b>113.0</b>	<b>113.0</b>	<b>112.0</b>

It is anticipated that another 2.5 speech pathologists will continue under federal grants.



## Fiscal 2012 Approved Budget *Special Education Category*

### Speech, Language, & Hearing Services

Program 3325

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,816,047	\$8,177,630	\$8,171,710	\$8,171,710	\$8,244,630
Wages-Temporary Help	144,316	49,000	59,000	59,000	59,000
Wages-Summer Pay*	133,960	150,000	120,000	120,000	120,000
<b>Subtotal</b>	<b>8,094,323</b>	<b>8,376,630</b>	<b>8,350,710</b>	<b>8,350,710</b>	<b>8,423,630</b>
<b>Contracted Services</b>					
Repair-Equipment	6,400	6,400	6,400	6,400	6,400
Contracted-Consultant	2,200	9,800	9,800	9,800	9,800
Contracted-Labor*	785,665	120,220	150,220	150,220	150,220
<b>Subtotal</b>	<b>794,265</b>	<b>136,420</b>	<b>166,420</b>	<b>166,420</b>	<b>166,420</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	2,666	4,280	4,280	4,280	4,280
Supplies-Testing	9,170	9,200	9,200	9,200	9,200
Supplies-General	26,368	19,070	19,070	19,070	19,070
<b>Subtotal</b>	<b>38,204</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>
<b>Other Charges</b>					
Travel-Mileage	31,879	24,270	24,270	24,270	24,270
<b>Subtotal</b>	<b>31,879</b>	<b>24,270</b>	<b>24,270</b>	<b>24,270</b>	<b>24,270</b>
<b>Program 3325 Total</b>	<b>\$8,958,671</b>	<b>\$8,569,870</b>	<b>\$8,573,950</b>	<b>\$8,573,950</b>	<b>\$8,646,870</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 Approved Budget

## *Special Education Category*

### Speech, Language, & Hearing Services

Program 3325

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**Salaries and Wages**

Salaries

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

Temporary Help

Funds for services of world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduations, 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. Repurposed \$10,000 from salaries to cover additional costs.

Summer Pay

Funds for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services. Fiscal 2010 (\$160,000) and fiscal 2011 (\$150,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

**Contracted Services**

Repair Of Equipment

Funds for calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.

Consultant Fees

Funds for bilingual evaluators and consultants for professional development

Contracted Labor

Funds for sign language-interpreters when required by the Americans with Disabilities Act (ADA), for substitute educational interpreters, and to provide coverage for speech-language pathologists on leave or for agency-covered positions. Fiscal 2010 (\$158,720) and fiscal 2011 (\$120,220) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. Repurposed \$30,000 from salaries to cover additional costs.

**Supplies and Materials**

Materials Of Instruction

Funds allotted to each speech-language pathologist.

Testing Supplies

Updated speech-language testing supplies and test protocols for current schools.

General Supplies

Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.

**Other Charges**

Travel-Mileage

Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.





# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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 require extended school year services. Instruction is based upon selected goals and objectives in each student’s IEP and is delivered in small group settings.

Special Education Summer Services Programs are provided at several sites in the county. The program supports the school system’s goals by:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Plan.
- Creating a learning environment that encourages high expectations, enables students to experience success, provides students with a sense of belonging and promotes shared responsibility for achievement.
- Instructing students in the least restrictive environment to ensure that each student meets or exceeds rigorous standards.
- Diagnosing the strengths and needs of learners to access relevant, challenging curriculum and assessments.
- Consulting with general education teachers and administrators to ensure the highest level of staff performance.
- Forming partnerships with agencies, students and families to promote personal and social development of students to help students achieve progress on objectives.

#### Program Highlights

This program reduces special education extended school year summer services from 5 weeks to 4 weeks. It also decreases contracted labor for partnership with Recreation and Parks for extended school year services for students with disabilities.

The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$575,000 for summer pay.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Extended School Year	454	458	400
Other ESY services	6	6	9
Services at Academic Intervention Sites	<u>419</u>	<u>419</u>	<u>530</u>
Total Students Served	879	883	939

#### Program Contact

Elizabeth Augustin



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Special Education Summer Services

Program 3326

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Temporary Help	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Wages-Summer Pay*	657,188	727,960	0	0	0
<b>Subtotal</b>	<b>657,188</b>	<b>729,460</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Contracted Services</b>					
Contracted-Labor	47,709	50,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>47,709</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Supplies and Materials</b>					
Supplies-General	8,526	7,750	7,750	7,750	7,750
<b>Subtotal</b>	<b>8,526</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Other Charges</b>					
Travel-Mileage	2,540	2,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>2,540</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Program 3326 Total</b>	<b>\$715,963</b>	<b>\$789,710</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$16,750</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



**Fiscal 2012 Approved Budget**  
*Special Education Category*

**Special Education Summer Services**

Program 3326

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**Salaries and Wages**

Temporary Help

Pays for HCPSS teachers/staff who know a student’s unique needs and capabilities to meet with extended school year staff. Maximizes benefits to students participating in extended school year services.

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, 133 teachers, 5 behavior specialists and 221 paraeducators. The budget maintains current programs with lead teachers, teachers and paraeducators. Provides staff salaries commensurate with all other summer programs. Fiscal 2010 (\$718,550), fiscal 2011 (\$727,960), and fiscal 2012 (\$575,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

**Contracted Services**

Contracted Labor

Pays for consultants who know a student’s unique needs and capabilities to meet with school system staff.

**Supplies and Materials**

General Supplies

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 2012 Approved Budget

## *Special Education Category*

### Special Education Summer Services

Program 3326

**Extended School Year Services by type:**

	Students			Fiscal 2012 Staff	
	Actual Fiscal 2010	Actual Fiscal 2011	Projected Fiscal 2012	Teachers	Paraeducators
Summer Academic Program	180	144	150	22	30
Summer Consolidated Prog.	116	146	140	25	54
Summer Multiple Intense Needs Prog.	158	109	110	24	56
Summer Services at other locations*	6	15	9	1	1
Extended Year Academic Intervention	419	529	530	61	80
<b>Total</b>	<b>879</b>	<b>943</b>	<b>939</b>	<b>133</b>	<b>221</b>

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

**Fiscal 2011 Evaluation Highlights:**

Student Progress in School Age Programs

- Extended School Year objective mastery/sufficient progress 91.0%

School age satisfaction survey results:

- Parent satisfaction survey 89.2%
- Staff satisfaction survey 90.3%
- Student satisfaction survey 88.1%



# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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

Janet Zimmerman

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Enrollment

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Students	151	150	150

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Nonpublic and Community Intervention

Program 3328

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 97,333	\$ 97,840	\$ 71,410	\$ 71,410	\$ 78,000
<b>Subtotal</b>	<b>97,333</b>	<b>97,840</b>	<b>71,410</b>	<b>71,410</b>	<b>78,000</b>
<b>Contracted Services</b>					
Legal Fees	24,238	90,000	90,000	90,000	90,000
Repair-Equipment	0	6,000	6,000	6,000	6,000
Contracted-Labor*	180,467	94,000	94,000	94,000	94,000
<b>Subtotal</b>	<b>204,705</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
<b>Supplies and Materials</b>					
Supplies-General	566	18,000	18,000	18,000	18,000
<b>Subtotal</b>	<b>566</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Other Charges</b>					
Travel-Mileage	2,459	5,400	5,400	5,400	5,400
<b>Subtotal</b>	<b>2,459</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Transfers</b>					
Transfers-Out of County	19,525	145,000	145,000	145,000	145,000
Transfers-Non Public Placement*	6,333,493	5,700,930	5,700,930	5,700,930	5,700,930
<b>Subtotal</b>	<b>6,353,018</b>	<b>5,845,930</b>	<b>5,845,930</b>	<b>5,845,930</b>	<b>5,845,930</b>
<b>Program 3328 Total</b>	<b>\$6,658,081</b>	<b>\$6,157,170</b>	<b>\$6,130,740</b>	<b>\$6,130,740</b>	<b>\$6,137,330</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 Approved Budget

## Special Education Category

### Nonpublic and Community Intervention

Program 3328

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#### 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 of 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) therapist and psychiatric consultation. Fiscal 2010 (\$94,000) and fiscal 2011 (\$94,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

#### 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 Funds required to pay out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).

Nonpublic Placements Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 150 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. In fiscal 2010 (\$785,019) and fiscal 2011 (\$790,550) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009.

	Fiscal 2010 <u>Actual</u>	Fiscal 2011 <u>Actual</u>	Fiscal 2012 <u>Projected</u>
300% cost	\$27,670	\$30,717	\$31,000

	Fiscal 2010:		
	<u>Local Share</u>	<u>State Share</u>	<u>Total</u>
Highest Howard County	\$81,222	\$124,954	\$206,176
Lowest Annual Tuition	\$22,927	\$0	\$22,927

#### Transportation

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





# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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

Patricia Daley

#### Program Highlights

This program continues the current level of service in fiscal 2012 while adding 0.7 Staff Attorney position, decreasing 1.0 Secretary position and moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Coordinator	1.0	1.0	1.0
Instructional Facilitators	3.0	3.0	3.0
Staff Attorney	0.0	0.0	0.7
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	3.0	2.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.0	10.0	9.7

It is anticipated that another 5.0 Facilitators, 1.0 Administrative Assistant, 1.0 Accountant and 4.0 Secretaries will continue under federal grants.



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Special Education Central Office

Program 3330

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 933,486	\$ 952,550	\$ 866,920	\$ 905,420	\$ 919,370
Wages-Substitute	36,408	36,410	36,410	36,410	36,410
Wages-Workshop	1,001	56,300	56,300	56,300	56,300
<b>Subtotal</b>	<b>970,895</b>	<b>1,045,260</b>	<b>959,630</b>	<b>998,130</b>	<b>1,012,080</b>
<b>Contracted Services</b>					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Technology ISF Services	0	250,560	288,160	288,160	288,160
Medical Services	1,573	6,000	6,000	6,000	6,000
Contracted-Consultant	15,000	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>16,573</b>	<b>262,560</b>	<b>300,160</b>	<b>300,160</b>	<b>300,160</b>
<b>Supplies and Materials</b>					
Textbooks	576	1,000	1,000	1,000	1,000
Library/Media	633	700	700	700	700
Printing-ISF Services	56,124	56,120	56,120	56,120	56,120
Supplies-Testing	2,479	2,500	2,500	2,500	2,500
Supplies-General	8,512	8,260	5,260	5,260	5,260
<b>Subtotal</b>	<b>68,324</b>	<b>68,580</b>	<b>65,580</b>	<b>65,580</b>	<b>65,580</b>
<b>Other Charges</b>					
Travel-Conferences	279	1,120	1,120	1,120	1,120
Travel-Mileage	15,138	18,100	18,100	18,100	18,100
<b>Subtotal</b>	<b>15,417</b>	<b>19,220</b>	<b>19,220</b>	<b>19,220</b>	<b>19,220</b>
<b>Program 3330 Total</b>	<b>\$1,071,209</b>	<b>\$1,395,620</b>	<b>\$1,344,590</b>	<b>\$1,383,090</b>	<b>\$1,397,040</b>



# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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 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.

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.

Consultant Fees

Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.

**Supplies and Materials**

Textbooks  
Library/Media  
Printing ISF Services  
Testing Supplies  
General Supplies

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. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

**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 2012 Approved Budget

## *Special Education Category*

### 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 the 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 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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 2012 Approved Budget

## *Special Education Category*

### Home & Hospital

Program 3390

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$113,993	\$114,490	\$114,490	\$114,490	\$114,490
Wages-Workshop	3,810	9,270	9,270	9,270	9,270
Wages-Other	451,028	415,980	415,980	415,980	415,980
<b>Subtotal</b>	<b>568,831</b>	<b>539,740</b>	<b>539,740</b>	<b>539,740</b>	<b>539,740</b>
<b>Contracted Services</b>					
Contracted-Labor	11,922	17,510	17,510	17,510	17,510
<b>Subtotal</b>	<b>11,922</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>
<b>Supplies and Materials</b>					
Textbooks	1,673	2,060	2,060	2,060	2,060
Supplies-General	2,549	9,330	9,330	9,330	9,330
<b>Subtotal</b>	<b>4,222</b>	<b>11,390</b>	<b>11,390</b>	<b>11,390</b>	<b>11,390</b>
<b>Other Charges</b>					
Travel-Conferences	117	530	530	530	530
Travel-Mileage	50,812	53,430	53,430	53,430	53,430
<b>Subtotal</b>	<b>50,929</b>	<b>53,960</b>	<b>53,960</b>	<b>53,960</b>	<b>53,960</b>
<b>Program 3390 Total</b>	<b>\$635,904</b>	<b>\$622,600</b>	<b>\$622,600</b>	<b>\$622,600</b>	<b>\$622,600</b>





# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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, email system, Document Repository and Intranet. Includes training required to ensure compliance with No Child Left Behind Act, special education law, state regulation and to meet goals indicated in the Bridge to Excellence plan.

Other Wages

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

**Contracted Services**

Contracted Labor

Funds for part-time home and hospital teachers who provide a minimum of 6 hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.

**Supplies and Materials**

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools.

General Supplies

Supplies and materials for office staff, teachers and homebound students and for purchase of 2 new laptops, and other items for student use that are not provided by the schools.

**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 2012 Approved Budget

## *Special Education Category*

**Home & Hospital**

Program 3390

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**Workload Statistics:**

	Actual Referred Fiscal 2010	Budgeted Referred Fiscal 2011	Projected Referred Fiscal 2012
<b>Students</b>	<b>295</b>	<b>340</b>	<b>340</b>



# Fiscal 2012 Approved Budget

## *Special Education Category*

### 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

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Psychologists	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
Total	18.5	18.5	18.5

It is anticipated that another 1.2 Psychologists will continue under federal grants.

#### Program Contact

Patricia Daley  
Cynthia Schulmeyer



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Psychological Services

Program 3391

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,672,515	\$1,768,250	\$1,761,900	\$1,761,900	\$1,782,780
Wages-Temporary Help	0	0	10,500	10,500	10,500
<b>Subtotal</b>	<b>1,672,515</b>	<b>1,768,250</b>	<b>1,772,400</b>	<b>1,772,400</b>	<b>1,793,280</b>
<b>Contracted Services</b>					
Contracted-Consultant	12,273	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>12,273</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Supplies and Materials</b>					
Supplies-Testing	0	20,800	14,450	14,450	14,450
Supplies-General	0	7,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>0</b>	<b>27,800</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>
<b>Other Charges</b>					
Travel-Conferences	0	1,100	1,430	1,430	1,430
Travel-Mileage	3,366	2,900	1,420	1,420	1,420
<b>Subtotal</b>	<b>3,366</b>	<b>4,000</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>
<b>Program 3391 Total</b>	<b>\$1,688,154</b>	<b>\$1,812,050</b>	<b>\$1,805,700</b>	<b>\$1,805,700</b>	<b>\$1,826,580</b>



# Fiscal 2012 Approved Budget

## *Special Education Category*

### Psychological Services

Program 3391

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#### **Salaries and Wages**

Salaries Salaries of psychological services staff.

Temporary Help Funds for substitutes for psychologists.

#### **Contracted Services**

Consultant Fees Funds for psychiatric evaluations per request of the IEP Team.

#### **Supplies and Materials**

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

General Supplies Scoring software for assessment instruments.

#### **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 to employees for work-related mileage/travel.





# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	32.0	32.0	32.0	32.0	32.0
<b>Budget</b>					
Salaries and Wages	\$2,299,221	\$2,505,410	\$2,457,180	\$2,457,180	\$2,457,180
Contracted Services	129	208,970	239,550	239,550	239,550
Supplies and Materials	53,809	58,540	58,040	58,040	58,040
Other Charges	28,477	39,050	39,050	39,050	39,050
<b>Student Personnel Svcs Total</b>	<b>\$2,381,636</b>	<b>\$2,811,970</b>	<b>\$2,793,820</b>	<b>\$2,793,820</b>	<b>\$2,793,820</b>
<b><i>Subprograms:</i></b>					
6101 Pupil Personnel Services	2,067,260	2,266,790	2,230,860	2,230,860	2,221,010
6102 Student Acctg Services	143,125	361,870	379,650	379,650	386,050
6103 Teenage Parenting	171,251	183,310	183,310	183,310	186,760
<b>Student Personnel Svcs Total</b>	<b>\$2,381,636</b>	<b>\$2,811,970</b>	<b>\$2,793,820</b>	<b>\$2,793,820</b>	<b>\$2,793,820</b>







# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Services

Program 6101

#### Overview and Objectives

Pupil Personnel Workers support the school system's Bridge To Excellence Master Plan by assisting all schools in identifying and addressing barriers in school, at home and in the community that interfere with the academic achievement and performance of students.

Pupil Personnel Workers:

- Provide intervention and support for students who are habitually truant, chronically absent and ensure compliance with compulsory attendance laws.
- Actively participate as members of Instructional Intervention, Central Education Placement, Central Admission Committee, School-based and Cluster Crisis, Student Assistance Program and Student Support Teams.
- Make home visits.
- Facilitate placement and provide on-going support for students in alternative educational settings.
- Ensure compliance with Federal laws governing homeless students, including facilitating immediate enrollment and arranging transportation.
- Ensure compliance with HCPSS enrollment policies and procedures, specifically for students in non-traditional living situations.
- Assist with dropout recovery efforts.
- Assist families in obtaining adequate clothing, food, school supplies, medical services and other necessities for students.

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

- Home Instruction
- Home and Hospital Teaching
- Homeless Education Assistance Program
- State-agency placed (foster) students
- The Connection Center (partnership initiative with community agencies to support students and families)
- Student Assistance Program (substance abuse prevention)
- Child abuse and neglect prevention training
- Prepare for Success (partnership with community agencies to provide school supplies to students)

#### Program Contact

Craig Cummings  
Pamela Blackwell

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### PPW Intervention Data

	Actual Fiscal 2008	Actual Fiscal 2009	Actual Fiscal 2010
Habitual Truants	134	125	119
Residency Referrals	2,596	1,978	2,124
Multiple Family Disclosures	1,210	1,065	1,185
Homeless Students	366	384	462
Socioeconomic Support	2,386	3,474	3,029
Home Instruction:			
Families	1,228	900	649
Students	1,814	1,100	1,121
Out-of-County Foster Students	76	96	82
Out-of-State Foster Students	7	15	11

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Pupil Per. Workers	19.0	19.0	19.0
Alt. Ed/Pupil Per. Coord	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	24.0	24.0	24.0



# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Services

Program 6101

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,018,413	\$2,192,460	\$2,156,530	\$2,156,530	\$2,146,680
Wages-Temporary Help	7,959	11,500	11,500	11,500	11,500
Wages-Workshop	1,310	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,027,682</b>	<b>2,206,960</b>	<b>2,171,030</b>	<b>2,171,030</b>	<b>2,161,180</b>
<b>Contracted Services</b>					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Contracted-Consultant	129	4,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>129</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Supplies and Materials</b>					
Supplies-General	11,547	16,480	16,480	16,480	16,480
<b>Subtotal</b>	<b>11,547</b>	<b>16,480</b>	<b>16,480</b>	<b>16,480</b>	<b>16,480</b>
<b>Other Charges</b>					
Utilities-Telecomm	3,941	4,810	4,810	4,810	4,810
Travel-Conferences	354	1,540	1,540	1,540	1,540
Travel-Mileage	23,607	32,000	32,000	32,000	32,000
<b>Subtotal</b>	<b>27,902</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>
<b>Program 6101 Total</b>	<b>\$2,067,260</b>	<b>\$2,266,790</b>	<b>\$2,230,860</b>	<b>\$2,230,860</b>	<b>\$2,221,010</b>



# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### **Pupil Personnel Services**

Program 6101

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#### **Salaries and Wages**

Salaries	Salaries for Pupil Personnel staff and technical assistant for student records.
Temporary Help	Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.
Workshop Wages	Community outreach and parent workshops and meetings; child abuse/neglect summer training for school system employees and service providers; participation in after-school professional development; evening meetings with community agencies; positive behavioral intervention training in the summer.

#### **Contracted Services**

Repair of Equipment	Repair of printers, fax, and copy machines.
Consultant Fees	Consultants and specialized speakers for Student Services professional development days. Consultant to upgrade and maintain File Maker Pro system for the Home and Hospital Teaching Program, Home Instruction Program, students in State-Supervised Care, and Pupil Personnel data reporting.

#### **Supplies and Materials**

General Supplies	Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and Positive Behavior Intervention and Supports (PBIS) initiative.
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#### **Other Charges**

Telecommunications	Funds to meet minimal services for 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). Funds to pay for webinar conferences.
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.





# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Student Accounting Services

Program 6102

#### Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, 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

Pamela Blackwell  
Mike Borkoski

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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 2012 Approved Budget

## *Pupil Personnel Category*

### Student Accounting Services

Program 6102

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$108,684	\$123,120	\$110,820	\$110,820	\$117,220
<b>Subtotal</b>	<b>108,684</b>	<b>123,120</b>	<b>110,820</b>	<b>110,820</b>	<b>117,220</b>
<b>Contracted Services</b>					
Technology ISF Services	0	203,720	234,300	234,300	234,300
<b>Subtotal</b>	<b>0</b>	<b>203,720</b>	<b>234,300</b>	<b>234,300</b>	<b>234,300</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	32,532	32,530	32,530	32,530	32,530
Supplies-General	1,909	2,500	2,000	2,000	2,000
<b>Subtotal</b>	<b>34,441</b>	<b>35,030</b>	<b>34,530</b>	<b>34,530</b>	<b>34,530</b>
<b>Program 6102 Total</b>	<b>\$143,125</b>	<b>\$361,870</b>	<b>\$379,650</b>	<b>\$379,650</b>	<b>\$386,050</b>



# Fiscal 2012 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**

Printing ISF Services

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

General Supplies

Supplies for Student Reassignment Office.







# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Teenage Parenting & Child Care

Program 6103

#### Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-based program. It includes academic programming, 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 2012.

#### Enrollment

	Actual <u>Fiscal 2010</u>	Budgeted <u>Fiscal 2011</u>	Projected <u>Fiscal 2012</u>
Students	51	40	50
Babies	<u>15</u>	<u>15</u>	<u>15</u>
Total	66	55	65

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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 2012 Approved Budget

## *Pupil Personnel Category*

### Teenage Parenting & Child Care

Program 6103

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$161,655	\$173,930	\$173,930	\$173,930	\$177,380
Wages-Workshop	1,200	1,400	1,400	1,400	1,400
<b>Subtotal</b>	<b>162,855</b>	<b>175,330</b>	<b>175,330</b>	<b>175,330</b>	<b>178,780</b>
<b>Contracted Services</b>					
Repair-Equipment	0	250	250	250	250
<b>Subtotal</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Supplies and Materials</b>					
Supplies-General	7,821	7,030	7,030	7,030	7,030
<b>Subtotal</b>	<b>7,821</b>	<b>7,030</b>	<b>7,030</b>	<b>7,030</b>	<b>7,030</b>
<b>Other Charges</b>					
Travel-Mileage	575	700	700	700	700
<b>Subtotal</b>	<b>575</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Program 6103 Total</b>	<b>\$171,251</b>	<b>\$183,310</b>	<b>\$183,310</b>	<b>\$183,310</b>	<b>\$186,760</b>



# Fiscal 2012 Approved Budget

## *Pupil Personnel Category*

### Teenage Parenting & Child Care

Program 6103

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#### **Salaries and Wages**

Salaries

Salary of teenage parenting teacher and 5 childcare workers.

Workshop Wages

Workshop wages for summer program planning and preparation.

#### **Contracted Services**

Repair of Equipment

Repair of washer and dryer appliances.

#### **Supplies and Materials**

General Supplies

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 2012 Approved Budget *Health Services Category*

### Health Services Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	126.0	127.0	127.0	127.0	127.0
<b>Budget</b>					
Salaries and Wages	\$5,324,715	\$5,513,390	\$5,458,810	\$5,458,810	\$5,458,810
Contracted Services	373,006	402,720	409,470	409,470	409,470
Supplies and Materials	109,433	181,490	180,650	180,650	180,650
Other Charges	13,877	18,860	16,860	16,860	16,860
<b>Student Health Svcs Total</b>	<b>\$5,821,031</b>	<b>\$6,116,460</b>	<b>\$6,065,790</b>	<b>\$6,065,790</b>	<b>\$6,065,790</b>
<b><i>Subprograms:</i></b>					
6401 Health Services	\$5,530,641	\$5,816,700	\$5,766,030	\$5,766,030	\$5,766,030
8601 Interscholastic Athletics	290,390	299,760	299,760	299,760	299,760
<b>Student Health Svcs Total</b>	<b>\$5,821,031</b>	<b>\$6,116,460</b>	<b>\$6,065,790</b>	<b>\$6,065,790</b>	<b>\$6,065,790</b>





# Fiscal 2012 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 among all student groups by bridging the gap between health and wellness and learning. This includes:

- Prevention, identification, and management of acute and chronic health concerns and making accommodations to support learning.
- 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 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 and individual health care plans for students with special health needs.
- Promoting acceptance and understanding of students and staff with health problems.
- Training staff in Cardiopulmonary Resuscitation (CPR), Automated External Defibrillator (AED), and First Aid as part of emergency response training.
- Serving as case managers and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.

#### Program Contact

Pamela Blackwell  
Donna Heller

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Coordinator	1.0	1.0	1.0
Specialists	3.0	3.0	3.0
Nurses	48.0	48.0	48.0
Health Assistants	73.0	73.0	73.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	127.0	127.0	127.0



# Fiscal 2012 Approved Budget

## Health Services Category

### Health Services

Program 6401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,165,564	\$5,354,710	\$5,300,130	\$5,300,130	\$5,300,130
Wages-Substitute	37,780	36,000	36,000	36,000	36,000
Wages-Temporary Help	11,427	10,000	10,000	10,000	10,000
Wages-Workshop	3,646	11,890	5,890	5,890	5,890
Wages-Summer Pay	101,313	95,590	101,590	101,590	101,590
<b>Subtotal</b>	<b>5,319,730</b>	<b>5,508,190</b>	<b>5,453,610</b>	<b>5,453,610</b>	<b>5,453,610</b>
<b>Contracted Services</b>					
Technology ISF Services	0	31,670	36,420	36,420	36,420
Contracted-Labor	124,851	117,340	119,340	119,340	119,340
<b>Subtotal</b>	<b>124,851</b>	<b>149,010</b>	<b>155,760</b>	<b>155,760</b>	<b>155,760</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	11,664	11,670	11,670	11,670	11,670
Supplies-General	60,519	128,970	128,130	128,130	128,130
<b>Subtotal</b>	<b>72,183</b>	<b>140,640</b>	<b>139,800</b>	<b>139,800</b>	<b>139,800</b>
<b>Other Charges</b>					
Travel-Conferences	22	300	300	300	300
Travel-Mileage	13,683	18,260	16,260	16,260	16,260
Laundry	172	300	300	300	300
<b>Subtotal</b>	<b>13,877</b>	<b>18,860</b>	<b>16,860</b>	<b>16,860</b>	<b>16,860</b>
<b>Program 6401 Total</b>	<b>\$5,530,641</b>	<b>\$5,816,700</b>	<b>\$5,766,030</b>	<b>\$5,766,030</b>	<b>\$5,766,030</b>





# Fiscal 2012 Approved Budget

## Health Services Category

### Health Services

Program 6401

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#### Salaries and Wages

Salaries	Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 2 secretaries. Other staff: 37 cluster nurses, 5 school-based transportation nurses, 6 float pool nurses, 73 health assistants (1 at each school except Cedar Lane).
Substitutes	Health room substitutes.
Temporary Help	Temporary help for summer school and nurse substitutes.
Workshop Wages	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.
Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse.

#### Contracted Services

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.

#### Supplies and Materials

Printing ISF Services	Payment to Printing and Duplicating Fund for printing services charged to Health Services.
General Supplies	Health room supplies and materials based upon a per pupil expenditure. Includes 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, and protective equipment/supplies for emergency/communicable disease response. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

#### 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.
Laundry	To clean pillow cases, blankets, health suite curtains.



**Fiscal 2012 Approved Budget**  
*Health Services Category*

**Health Services**

Program 6401

**Health Room Visits**

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Elementary .....	188,266.....	186,324.....	192,031
Middle .....	76,296.....	73,626.....	80,110
High.....	54,880.....	54,325.....	55,977
Special Schools .....	<u>11,881.....</u>	<u>11,405.....</u>	<u>12,475</u>
<b>Total.....</b>	<b>331,323.....</b>	<b>325,680.....</b>	<b>340,593</b>

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

	Actual Fiscal 2010	Budgeted Fiscal 2011	Projected Fiscal 2012
Elementary .....	19,554.....	20,920.....	19,678
Middle .....	10,427.....	8,876.....	12,560
High.....	8,763.....	8,279.....	9,288
Special Schools .....	<u>5,625.....</u>	<u>4,922.....</u>	<u>6,468</u>
<b>Total.....</b>	<b>44,369.....</b>	<b>42,997.....</b>	<b>47,994</b>



# Fiscal 2012 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 11,200 participants serviced by 12 athletic trainers.

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Program Contacts

Michael Williams



# Fiscal 2012 Approved Budget

## Health Services Category

### Health Services—Athletics

Program 8601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Temporary Help	\$ 4,985	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
<b>Subtotal</b>	<b>4,985</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>
<b>Contracted Services</b>					
Medical Services	248,155	253,710	253,710	253,710	253,710
<b>Subtotal</b>	<b>248,155</b>	<b>253,710</b>	<b>253,710</b>	<b>253,710</b>	<b>253,710</b>
<b>Supplies and Materials</b>					
Supplies-General	37,250	40,850	40,850	40,850	40,850
<b>Subtotal</b>	<b>37,250</b>	<b>40,850</b>	<b>40,850</b>	<b>40,850</b>	<b>40,850</b>
<b>Program 8601 Total</b>	<b>\$290,390</b>	<b>\$299,760</b>	<b>\$299,760</b>	<b>\$299,760</b>	<b>\$299,760</b>



# Fiscal 2012 Approved Budget

## *Health Services Category*

### Health Services—Athletics

Program 8601

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#### **Salaries and Wages**

Temporary Help

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 funds for Weight Room Certification of coaches.

#### **Contracted Services**

Medical Services

Certified athletic trainers for 12 high schools.

#### **Supplies and Materials**

General Supplies

Medical and first aid supplies for the athletic program at 12 high schools including the concussion program. Includes \$2,450 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 2012 Approved Budget

## Transportation Category

### Pupil Transportation Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
<b>Authorized positions</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Budget</b>					
Salaries and Wages	\$ 1,227,776	\$ 1,283,980	\$ 1,223,500	\$ 1,223,500	\$ 1,223,500
Contracted Services	31,161,300	31,633,530	33,801,360	33,801,360	35,347,690
Supplies and Materials	40,375	61,430	61,680	61,680	61,680
Other Charges	300,795	318,010	319,920	319,920	319,920
<b>Student Transportation Total</b>	<b>\$32,730,246</b>	<b>\$33,296,950</b>	<b>\$35,406,460</b>	<b>\$35,406,460</b>	<b>\$36,952,790</b>
<b>Subprograms:</b>					
0601 Art	\$ 33,159	\$ 37,070	\$ 37,070	\$ 37,070	\$ 37,070
0701 Elementary Programs	10,273	8,000	8,000	8,000	8,000
0901 Language Arts	6,505	7,720	7,720	7,720	7,720
1301 Kindergarten/PreK	18,440	28,320	28,320	28,320	28,320
1401 Mathematics	12,135	17,910	17,100	17,100	17,100
1601 Music	45,370	54,020	54,020	54,020	54,020
1901 Science	20,692	21,000	21,000	21,000	21,000
2001 Social Studies	7,606	11,030	11,030	11,030	11,030
2201 Theater and Dance	7,339	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,070	10,270	10,270	10,270	10,270
2401 Summer School	202,508	224,720	245,900	245,900	245,900
3205 R.O.T.C.	6,890	6,620	6,620	6,620	6,620
3321 School Based Services	15,587	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	0	58,000	112,930	112,930	112,930
3324 Early Childhood Services	906,636	1,334,840	1,111,230	1,111,230	1,211,230
3326 Summer Services	643,736	653,610	607,430	607,430	607,430
3328 Non-Public & Community	2,048,116	1,785,000	2,879,590	2,879,590	2,879,590
3330 Special Ed Central Office	802,172	798,300	623,160	623,160	623,160
3392 Special Education Trans	7,191,595	6,201,640	6,938,890	6,938,890	7,372,790
3401 Saturday/Evening School	92,020	96,680	87,360	87,360	87,360
3402 Homewood Center	626,864	836,250	675,800	675,800	675,800
3501 Academic Intervention	81,428	224,720	196,720	196,720	196,720
3801 Central Career Academies	358,821	223,180	343,260	343,260	343,260
4701 School Based Admin	25,552	37,210	37,210	37,210	37,210
6101 Pupil Personnel Services	153,144	254,340	255,310	255,310	255,310
6103 Teenage Parenting	14,770	15,550	8,190	8,190	8,190
6701 Pupil Transportation	1,326,922	1,490,920	1,426,620	1,426,620	1,426,620
6801 Regular Transportation	17,246,156	17,964,760	18,695,640	18,695,640	19,708,070
8601 Interscholastic Athletics	815,740	858,240	923,040	923,040	923,040
<b>Student Transportation Total</b>	<b>\$32,730,246</b>	<b>\$33,296,950</b>	<b>\$35,406,460</b>	<b>\$35,406,460</b>	<b>\$36,952,790</b>







# Fiscal 2012 Approved Budget

## *Transportation Category*

### Pupil Transportation Office

Program 6701

#### Overview and Objectives

The Pupil Transportation Office schedules and manages school bus service to public and non-public schools. The office administers and recommends awarding of contracts to private bus owners and companies to support the transportation services. The office also 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 cost effectiveness.
- Provide a bus seat for every eligible student.
- Conduct annual school bus driver and assistant safety training (pre-service and inservice).
- Manage and administer the school bus driver certification program.
- Serve as a liaison with the local police and other county and state 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.
- Work collaboratively with schools to ensure that students follow rules governing their 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 Ramsay  
Casey Burns

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services, and upgrading databases that maintain essential transportation payroll and operational information.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	0.0 <sup>a</sup>
Transportation Assistants	5.0	5.0	6.0 <sup>a</sup>
Driver Trainers	2.0	2.0	2.0
Secretaries	3.0	3.0	3.0
Substitute Bus Driver	1.0	1.0	1.0
Accounting Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

<sup>a</sup>Supervisor changed to Transportation Assistant in fiscal 2011.



# Fiscal 2012 Approved Budget

## *Transportation Category*

### Pupil Transportation Office

Program 6701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,224,824	\$1,273,480	\$1,213,000	\$1,213,000	\$1,213,000
Wages-Temporary Help	2,952	10,500	10,500	10,500	10,500
<b>Subtotal</b>	<b>1,227,776</b>	<b>1,283,980</b>	<b>1,223,500</b>	<b>1,223,500</b>	<b>1,223,500</b>
<b>Contracted Services</b>					
Rental-Equipment	3,366	5,800	2,200	2,200	2,200
Trans-Driver Training	11,869	20,350	20,230	20,230	20,230
Repair-Equipment	0	250	0	0	0
Contracted-Labor	21,238	90,400	90,300	90,300	90,300
Maintenance-Vehicles	21,522	26,110	26,110	26,110	26,110
<b>Subtotal</b>	<b>57,995</b>	<b>142,910</b>	<b>138,840</b>	<b>138,840</b>	<b>138,840</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	29,484	29,480	29,480	29,480	29,480
Supplies-General	7,993	25,700	25,950	25,950	25,950
<b>Subtotal</b>	<b>37,477</b>	<b>55,180</b>	<b>55,430</b>	<b>55,430</b>	<b>55,430</b>
<b>Other Charges</b>					
Travel-Conferences	1,698	3,750	3,750	3,750	3,750
Travel-Mileage	1,976	5,100	5,100	5,100	5,100
<b>Subtotal</b>	<b>3,674</b>	<b>8,850</b>	<b>8,850</b>	<b>8,850</b>	<b>8,850</b>
<b>Program 6701 Total</b>	<b>\$1,326,922</b>	<b>\$1,490,920</b>	<b>\$1,426,620</b>	<b>\$1,426,620</b>	<b>\$1,426,620</b>



# Fiscal 2012 Approved Budget

## *Transportation Category*

### **Pupil Transportation Office**

Program 6701

#### **Salaries and Wages**

Salaries

Funds Pupil Transportation office positions.

Temporary Help

Summer routing and scheduling assistance.

#### **Contracted Services**

Rental of Equipment

Radio services. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

Training and Safety Program

Materials for student bus safety, driver and assistant preservice and inservice training programs.

Repair of Equipment

Funds needed to repair office equipment.

Contracted Labor

Preservice/in-service training, maintenance, workshops, annual maintenance agreements for routing software, bus inspection coordinator, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Vehicle Maintenance

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

#### **Supplies and Materials**

Printing ISF Services

Payment to Printing and Duplicating fund for services provided to office.

General Supplies

Transportation office supplies, maps, and computer hardware/software.

#### **Other Charges**

Conferences and Meetings

Attendance at work-related conferences and meetings by staff.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.



# Fiscal 2012 Approved Budget

## *Transportation Category*

### Pupil Transportation Office

Program 6701

<b>Workload Statistics:</b>	<b>Budgeted Fiscal 2010</b>	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Number of Bus Drivers Assistants and Substitutes .....	796	792	800	800
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions .....	30	30	30	30
Inservice Sessions .....	46	46	46	46

<b>Number of Buses</b>	<b>Actual Fiscal 2010</b>	<b>Estimated Actual Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Regular Program .....	311	311	315
Special Education Program .....	121	121	121
<b>Total .....</b>	<b>432</b>	<b>432</b>	<b>436</b>

<b>Number of Trips</b>	<b>Actual Fiscal 2010</b>	<b>Estimated Actual Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Centralized Career Academy (includes noon trips) .....	25	25	25
Nonpublic Schools .....	25	25	25
Homewood School .....	21	21	21
Teen Parenting .....	1	1	1
<b>Total .....</b>	<b>72</b>	<b>72</b>	<b>72</b>



# Fiscal 2012 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.

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 2012.

The budget includes:

- Projected costs to operate the current level of transportation services, including increase in contract bid prices and estimated cost increases for fuel.
- 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. Budget amounts reflect factors such as rising fuel costs and increased bus contract costs.

#### Program Contact

David Ramsay  
Casey Burns



# Fiscal 2012 Approved Budget

## *Transportation Category*

### School Bus Operations—Regular

Program 6801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Trans-Bus Contracts	\$16,975,123	\$17,520,460	\$18,220,420	\$18,220,420	\$19,232,850
Trans-Inspections	44,797	44,930	44,240	44,240	44,240
Technology ISF Services	0	168,960	194,310	194,310	194,310
<b>Subtotal</b>	<b>17,019,920</b>	<b>17,734,350</b>	<b>18,458,970</b>	<b>18,458,970</b>	<b>19,471,400</b>
<b>Other Charges</b>					
Insurance-School Buses	226,236	230,410	236,670	236,670	236,670
<b>Subtotal</b>	<b>226,236</b>	<b>230,410</b>	<b>236,670</b>	<b>236,670</b>	<b>236,670</b>
<b>Program 6801 Total</b>	<b>\$17,246,156</b>	<b>\$17,964,760</b>	<b>\$18,695,640</b>	<b>\$18,695,640</b>	<b>\$19,708,070</b>



# Fiscal 2012 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.

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 2012 Approved Budget

## *Transportation Category*

### School Bus Operations—Regular

Program 6801

<b>Workload Statistics:</b>	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Number of trips:			
Elementary .....	393 .....	393 .....	397
Middle .....	286 .....	294 .....	298
High .....	231 .....	228 .....	232
Centralized Career Academy/ESOL .....	19 .....	19 .....	19
Pupil transported:			
Regular .....	37,799 .....	40,200 .....	40,200
Centralized Career Academy .....	800 .....	800 .....	710
Miles per day:			
Regular .....	16,800* .....	16,820* .....	16,900*
School of Technology/Applications Lab (midday shuttle only).....	230 .....	230 .....	230
* Represents <i>live</i> miles, actual miles driven with students, paid.			





# Fiscal 2012 Approved Budget

## *Transportation Category*

### Transportation—Other

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#### Overview and Objectives

Transportation costs are included to support these programs:

- Mid-Level Administration
  - School-Based Administration

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

- Pupil Services
  - Displaced Students
  - Teenage Parenting

- Special Education
  - School-Based Services
  - Cedar Lane Program
  - Prekindergarten/RECC
  - Summer Services
  - Nonpublic Placements/Community Intervention
  - Work Study/Enclave
  - Special Education Transportation

#### Program Contact

David Ramsay  
Casey Burns

#### 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 Prekindergarten, Academic Intervention, Work Study/Enclave, and homeless transportation programs.



# Fiscal 2012 Approved Budget

## *Transportation Category*

### Transportation – Other

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Mid-Level Administration</b>					
4701 School Based Admin	\$ 25,552	\$ 37,210	\$ 37,210	\$ 37,210	\$ 37,210
<b>Instruction</b>					
0601 Art	33,159	37,070	37,070	37,070	37,070
0701 Elementary Programs	10,273	8,000	8,000	8,000	8,000
0901 Language Arts	6,505	7,720	7,720	7,720	7,720
1301 Kindergarten/PreK	18,440	28,320	28,320	28,320	28,320
1401 Mathematics	12,135	17,910	17,100	17,100	17,100
1601 Music	45,370	54,020	54,020	54,020	54,020
1901 Science	20,692	21,000	21,000	21,000	21,000
2001 Social Studies	7,606	11,030	11,030	11,030	11,030
2201 Theater and Dance	7,339	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,070	10,270	10,270	10,270	10,270
2401 Summer School	202,508	224,720	245,900	245,900	245,900
3205 R.O.T.C.	6,890	6,620	6,620	6,620	6,620
3401 Saturday/Evening School	92,020	96,680	87,360	87,360	87,360
3402 Homewood Center	626,864	836,250	675,800	675,800	675,800
3501 Academic Intervention	81,428	224,720	196,720	196,720	196,720
3801 Central Career Academies	358,821	223,180	343,260	343,260	343,260
8601 Interscholastic Athletics	815,740	858,240	923,040	923,040	923,040
<b>Pupil Services</b>					
6101 Pupil Personnel Services	153,144	254,340	255,310	255,310	255,310
6103 Teenage Parenting	14,770	15,550	8,190	8,190	8,190
<b>Special Education</b>					
3321 School Based Services	15,587	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	0	58,000	112,930	112,930	112,930
3324 Early Childhood Services	906,636	1,334,840	1,111,230	1,111,230	1,211,230
3326 Summer Services	643,736	653,610	607,430	607,430	607,430
3328 Non-Public & Community	2,048,116	1,785,000	2,879,590	2,879,590	2,879,590
3330 Special Ed Central Office	802,172	798,300	623,160	623,160	623,160
3392 Special Education Trans	7,191,595	6,201,640	6,938,890	6,938,890	7,372,790
<b>Transportation Other Total</b>	<b>\$14,157,168</b>	<b>\$13,841,270</b>	<b>\$15,284,200</b>	<b>\$15,284,200</b>	<b>\$15,818,100</b>



# Fiscal 2012 Approved Budget

## *Transportation Category*

### Transportation—Other

<p><b>Mid-Level Administration</b></p> <p>School-Based Administration</p> <p><b>Instructional Programs</b></p> <p>Art</p> <p>Elementary</p> <p>Language Arts</p> <p>KG/PreK Field Trips</p> <p>Mathematics</p> <p>Music</p> <p>Science</p> <p>Social Studies</p> <p>Theater &amp; Dance</p> <p>Gifted &amp; Talented</p> <p>Summer School</p> <p>ROTC</p> <p>Saturday/Evening School</p> <p>Homewood Center</p> <p>Academic Intervention</p> <p>Centralized Career Academy</p> <p>Interscholastic Athletics</p> <p><b>Pupil Services</b></p> <p>Displaced Students</p> <p>Teenage Parenting</p> <p><b>Special Education</b></p> <p>School-Based Services</p> <p>Cedar Lane Program</p> <p>Prekindergarten/RECC</p> <p>Summer Services</p> <p>Nonpublic/Community</p> <p>Work Study/Enclave</p> <p>Special Education</p>	<p>Grade 5 and 8 orientation and Service Learning.</p> <p>Museums/art gallery field trips.</p> <p>Elementary field trips, extended year summer programs moved to program 2401.</p> <p>Language Arts field trips.</p> <p>Kindergarten, PreK field trips. Other PreK costs in Special Education (below).</p> <p>Math League competition.</p> <p>Music festivals, adjudication, and feeder school exchange programs.</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 and dance programs.</p> <p>Gifted and Talented program transportation.</p> <p>Transportation for Academic Intervention BSAP and ESOL.</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.</p> <p>High school athletic team transportation.</p> <p>Transports displaced students to “school of origin.” (Moved from Transportation-Regular (Transportation, program 6801)).</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>Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individualized Education Program goals.</p> <p>Mid-day transportation of PreK students using specially equipped buses. Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of RECC students to therapy.</p> <p>Transport special needs students to the 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 2012 Approved Budget

## *Transportation Category*

### Transportation – Other

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#### Special Education Transportation Program Statistics:

	<b>Actual Fiscal 2010</b>	<b>Budgeted Fiscal 2011</b>	<b>Projected Fiscal 2012</b>
Buses .....	121.....	123.....	121
Number of miles per day* .....	13,298.....	16,650.....	14,000
Number of trips .....	647.....	657.....	665
Pupils transported.....	1,689.....	1,660.....	1,700

\* Represents actual miles paid.



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Operation of Plant Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	449.0	449.0	449.0	450.0	450.0
<b>Budget</b>					
Salaries and Wages	\$18,684,444	\$18,807,300	\$18,559,950	\$18,559,950	\$18,559,950
Contracted Services	1,778,150	1,708,060	1,702,340	1,702,340	1,702,340
Supplies and Materials	1,348,810	1,261,420	1,271,070	1,271,070	1,271,070
Other Charges	21,399,973	20,924,300	20,978,940	20,978,940	20,978,940
Equipment	74,201	262,290	267,290	267,290	267,290
<b>Operation of Plant Total</b>	<b>\$43,285,578</b>	<b>\$42,963,370</b>	<b>\$42,779,590</b>	<b>\$42,779,590</b>	<b>\$42,779,590</b>
<b>Subprograms:</b>					
7101 Custodial Admin/Training	\$ 343,688	\$ 333,110	\$ 330,900	\$ 330,900	\$ 332,370
7102 Custodial Services	19,026,888	19,177,840	18,935,300	18,935,300	18,925,450
7201 Utilities	21,693,515	21,045,000	21,078,990	21,078,990	21,078,990
7301 Warehousing	1,136,407	1,145,360	1,205,360	1,205,360	1,213,120
7401 Risk Management	643,767	701,470	689,970	689,970	690,590
7501 Other Operations	441,313	560,590	539,070	539,070	539,070
<b>Operation of Plant Total</b>	<b>\$43,285,578</b>	<b>\$42,963,370</b>	<b>\$42,779,590</b>	<b>\$42,779,590</b>	<b>\$42,779,590</b>





# Fiscal 2012 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.

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:

- Each school will provide a safe and nurturing school environment that values our diversity and commonality.
- Provide oversight of custodial work schedules and procedures for custodial personnel.

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	0.5	0.5	0.5
Safety Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

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

#### Program Contact

Ken Roey



# Fiscal 2012 Approved Budget

## Operation of Plant Category

### Custodial Administration and Training

Program 7101

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$140,403	\$172,360	\$170,150	\$170,150	\$171,620
<b>Subtotal</b>	<b>140,403</b>	<b>172,360</b>	<b>170,150</b>	<b>170,150</b>	<b>171,620</b>
<b>Contracted Services</b>					
Pest Control	195,916	150,000	150,000	150,000	150,000
Maintenance-Vehicles	0	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>195,916</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>Supplies and Materials</b>					
Supplies-General	7,193	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>7,193</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	125	1,250	1,250	1,250	1,250
Training	51	2,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>176</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<b>Program 7101 Total</b>	<b>\$343,688</b>	<b>\$333,110</b>	<b>\$330,900</b>	<b>\$330,900</b>	<b>\$332,370</b>





# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### **Custodial Administration and Training**

Program 7101

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#### **Salaries and Wages**

Salaries

Salaries for administrative positions.

#### **Contracted Services**

Pest Control

Integrated pest control services.

Maintenance-Vehicles

Funds to maintain one vehicle.

#### **Supplies and Materials**

General Supplies

General office supplies, first aid, Integrated Pest Management supplies including traps and monitors.

#### **Other Charges**

Travel-Conferences

To attend professional workshops/conferences.

Training

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 2012 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 that protects human health and the environment.

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving \$30,000 from Other Operation of Plant, program 7501, to support the increased cost of supplies, and adding \$25,000 for cleaning upholstered furniture and problematic carpet.

This budget also moves cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	4.0 <sup>a</sup>
Custodians	419.0	419.0	419.0
Maintenance Workers	4.0	4.0	4.0
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>
<b>Total</b>	<b>432.0</b>	<b>432.0</b>	<b>433.0</b>

<sup>a</sup> Transferred 1.0 Assistant Manager from Technology Fund (Internal Service Fund, program 9714) in fiscal 2011.

#### Program Contact

Olivia Claus



# Fiscal 2012 Approved Budget

## Operation of Plant Category

### Custodial Services

Program 7102

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$16,339,014	\$16,980,040	\$16,686,700	\$16,686,700	\$16,676,850
Wages-Temporary Help	55,254	29,000	29,000	29,000	29,000
Wages-Summer Pay	74,242	62,000	62,000	62,000	62,000
Wages-Overtime	1,322,369	800,000	800,000	800,000	800,000
<b>Subtotal</b>	<b>17,790,879</b>	<b>17,871,040</b>	<b>17,577,700</b>	<b>17,577,700</b>	<b>17,567,850</b>
<b>Contracted Services</b>					
Rental-Equipment	2,000	1,500	1,500	1,500	1,500
Repair-Buildings	40,685	54,800	54,800	54,800	54,800
Cleaning Services	0	0	25,000	25,000	25,000
Maintenance-Vehicles	36,525	51,270	51,270	51,270	51,270
<b>Subtotal</b>	<b>79,210</b>	<b>107,570</b>	<b>132,570</b>	<b>132,570</b>	<b>132,570</b>
<b>Supplies and Materials</b>					
Supplies-General	1,090,799	1,029,670	1,059,470	1,059,470	1,059,470
Uniforms-Staff	14,917	35,270	35,270	35,270	35,270
<b>Subtotal</b>	<b>1,105,716</b>	<b>1,064,940</b>	<b>1,094,740</b>	<b>1,094,740</b>	<b>1,094,740</b>
<b>Other Charges</b>					
Travel-Conferences	423	1,000	1,000	1,000	1,000
Training	13,985	16,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>14,408</b>	<b>17,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Equipment</b>					
Equipment-Additional	0	72,040	72,040	72,040	72,040
Equipment-Replacement	36,675	45,250	45,250	45,250	45,250
<b>Subtotal</b>	<b>36,675</b>	<b>117,290</b>	<b>117,290</b>	<b>117,290</b>	<b>117,290</b>
<b>Program 7102 Total</b>	<b>\$19,026,888</b>	<b>\$19,177,840</b>	<b>\$18,935,300</b>	<b>\$18,935,300</b>	<b>\$18,925,450</b>



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Custodial Services

Program 7102

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#### **Salaries and Wages**

Salaries

Salaries of custodial services staff.

Temporary Help

Coverage for long-term illnesses, vacancies, and staffing shortages 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 school 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.

Cleaning Services

Provides contractor to clean upholstered furniture and assist with problematic carpet issues.

Maintenance-Vehicles

Repairs, fuel and inspections for the custodial vehicle fleet.

#### **Supplies and Materials**

General Supplies

Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, walk-off mats, and purchase of small equipment items. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

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 and purchase a scissor lift.





# Fiscal 2012 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 various energy conservation measures ranging from high efficiency lighting to occupancy sensors with paybacks of three years or less.
- 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 as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

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 9301).

#### Program Contact

Mike Borkoski  
Douglas Pindell  
Ken Roey

#### Program Highlights

This program continues to use a wide range of initiatives such as technology upgrades, employee training and awareness to maintain the \$1.5 million gas and electric reduction made in fiscal 2011. The fiscal 2012 budget also reduces contracted labor and supplies, and moves cell phone expenses from other programs to obtain efficiencies by consolidating services.



# Fiscal 2012 Approved Budget

## Operation of Plant Category

### Utilities

Program 7201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Overtime	\$ 8,864	\$ 0	\$ 0	\$ 0	\$ 0
<b>Subtotal</b>	<b>8,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>					
Contracted-Consultant	20,775	20,000	20,000	20,000	20,000
Contracted-Labor	609,028	379,500	365,000	365,000	365,000
Maintenance-Vehicles	0	2,300	2,300	2,300	2,300
<b>Subtotal</b>	<b>629,803</b>	<b>401,800</b>	<b>387,300</b>	<b>387,300</b>	<b>387,300</b>
<b>Supplies and Materials</b>					
Supplies-Communication	146,707	75,150	60,000	60,000	60,000
Supplies-General	6,236	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>152,943</b>	<b>80,150</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Other Charges</b>					
Utilities-Data Comm	1,794,210	1,712,790	1,650,000	1,650,000	1,650,000
Utilities-Water/Sewage	1,556,855	1,884,940	1,884,940	1,884,940	1,884,940
Utilities-Telecomm	716,288	650,790	772,220	772,220	772,220
Telecomm-Cell Reimbursement	0	9,000	9,000	9,000	9,000
Travel-Conferences	869	750	750	750	750
Utilities-Gas/Electric	16,706,545	16,046,980	16,046,980	16,046,980	16,046,980
Utilities-Oil	126,953	112,500	112,500	112,500	112,500
Dues & Subscriptions	185	300	300	300	300
<b>Subtotal</b>	<b>20,901,905</b>	<b>20,418,050</b>	<b>20,476,690</b>	<b>20,476,690</b>	<b>20,476,690</b>
<b>Equipment</b>					
Equipment-Technology	0	145,000	150,000	150,000	150,000
<b>Subtotal</b>	<b>0</b>	<b>145,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Program 7201 Total</b>	<b>\$21,693,515</b>	<b>\$21,045,000</b>	<b>\$21,078,990</b>	<b>\$21,078,990</b>	<b>\$21,078,990</b>





# Fiscal 2012 Approved Budget

## Operation of Plant Category

### Utilities

Program 7201

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**Salaries**

Overtime

Telecommunications program—overtime work by Building Services employees to install and repair telephone equipment during off school hours.

**Contracted Services**

Consultant Fees

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 installation of digital metering.

Maintenance-Vehicles

Funds for vehicle maintenance, repair and fuel charges.

**Supplies and Materials**

Communication Supplies

Telecommunications program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.

General Supplies

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. Funds moved from Board of Education (Administration, program 0101), Career Connections (Instruction, program 3701), Pupil Personnel Services (Pupil Personnel, program 6101) to consolidate telephone and cellular charges.

Telecomm-Cell Reimbursement

Reimbursement for work-related calls made from personal cell phones for certain employee groups per HCEA contract.

Travel-Conferences

Energy Management program—attendance at energy conferences and meetings.

Utilities-Gas & Electric

Estimated gas and electric expenditures. The continued reduction from fiscal 2010 levels is based on anticipated decreased pricing by participation in the Baltimore Regional Cooperative Purchasing Committee (BRCPC) Energy Consortium. Additional funds included in Community Services category.

Utilities-Oil

Fuel oil usage for a limited number of school buildings. Reflects fuel oil cost decreases based on anticipated reduced oil prices.

Dues and Subscriptions

Energy Management program—publications and related memberships.

**Equipment**

Equipment-Technology

Funds to replace aging telephone systems at two high schools, two middle schools and one elementary school. Funds reallocated from Supplies-Communications, Utilities-Data Com and Utilities-Telecom.





# Fiscal 2012 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, textbooks and media materials in accordance with Board of Education policy.
- Providing labor and services for commencement exercises.
- Providing labor, warehouse space and services for technology programs.

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 program.
- 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

Warren Breitschwerdt

#### Program Highlights

This program continues the current level of service in fiscal 2012 continuing the rental of three warehouse facilities.

#### Program Statistics

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	16	16	16
Items warehoused	8,988	8,600	8,850

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Warehouse Manager	1.0	1.0	1.0
Assistant Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	1.0	1.0	1.0
Materials Handlers	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	14.0	14.0	14.0



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Warehousing

Program 7301

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 576,863	\$ 644,630	\$ 622,830	\$ 622,830	\$ 630,590
Wages-Temporary Help	17,635	24,800	24,800	24,800	24,800
Wages-Overtime	64,447	0	70,000	70,000	70,000
<b>Subtotal</b>	<b>658,945</b>	<b>669,430</b>	<b>717,630</b>	<b>717,630</b>	<b>725,390</b>
<b>Contracted Services</b>					
Rental-Equipment	0	2,000	2,000	2,000	2,000
Lease-Buildings	273,338	290,930	298,730	298,730	298,730
Repair-Equipment	7,749	9,000	11,000	11,000	11,000
Contracted-Labor	87,489	85,000	87,000	87,000	87,000
Maintenance-Vehicles	51,152	60,000	60,000	60,000	60,000
<b>Subtotal</b>	<b>419,728</b>	<b>446,930</b>	<b>458,730</b>	<b>458,730</b>	<b>458,730</b>
<b>Supplies and Materials</b>					
Supplies-General	26,003	29,000	29,000	29,000	29,000
<b>Subtotal</b>	<b>26,003</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Equipment</b>					
Equipment-Replacement	31,731	0	0	0	0
<b>Subtotal</b>	<b>31,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 7301 Total</b>	<b>\$1,136,407</b>	<b>\$1,145,360</b>	<b>\$1,205,360</b>	<b>\$1,205,360</b>	<b>\$1,213,120</b>



# Fiscal 2012 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.

Overtime

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

#### **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, and systemwide shredding program.

Maintenance-Vehicles

Funds for gas, maintenance, and inspections on 16 vehicles.

#### **Supplies and Materials**

General Supplies

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

#### **Equipment**

Replacement Equipment

No funds provided in this fiscal year.





# Fiscal 2012 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 training in school facilities.

#### Program Contact

Ronald Miller

#### Program Highlights

This program continues the current level of service in fiscal 2012 while reducing repair of equipment, physical exams and supplies and maintaining property insurance costs.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Risk Management

Program 7401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 83,023	\$ 84,470	\$ 84,470	\$ 84,470	\$ 85,090
Wages-Workshop	2,330	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>85,353</b>	<b>94,470</b>	<b>94,470</b>	<b>94,470</b>	<b>95,090</b>
<b>Contracted Services</b>					
Repair-Equipment	3,177	6,500	5,000	5,000	5,000
Physical Exams	18,679	35,000	30,000	30,000	30,000
Medical Services	26,623	35,000	35,000	35,000	35,000
Contracted-Labor	12,244	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>60,723</b>	<b>86,500</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Supplies and Materials</b>					
Supplies-General	8,412	35,000	30,000	30,000	30,000
<b>Subtotal</b>	<b>8,412</b>	<b>35,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Other Charges</b>					
Insurance-Property	480,000	480,000	480,000	480,000	480,000
Dues & Subscriptions	3,484	5,500	5,500	5,500	5,500
<b>Subtotal</b>	<b>483,484</b>	<b>485,500</b>	<b>485,500</b>	<b>485,500</b>	<b>485,500</b>
<b>Equipment</b>					
Equipment-Technology	5,795	0	0	0	0
<b>Subtotal</b>	<b>5,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 7401 Total</b>	<b>\$643,767</b>	<b>\$701,470</b>	<b>\$689,970</b>	<b>\$689,970</b>	<b>\$690,590</b>





# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Risk Management

Program 7401

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#### **Salaries and Wages**

Salaries

Funds environmental and safety positions.

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**

General Supplies

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. 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.





# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Other Operation of Plant

Program 7501

#### Overview and Objectives

This program includes funds to:

- Clean and repair 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 2012 while repurposing trash removal funds to Custodial Services, program 7102, to cover inflationary supply increases.

#### Program Contact

Ken Roey  
Olivia Claus



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Other Operation of Plant

Program 7501

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Technology ISF Services	\$ 0	\$ 56,480	\$ 64,960	\$ 64,960	\$ 64,960
Trash Removal	381,121	436,780	406,780	406,780	406,780
Cleaning Services	11,649	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>392,770</b>	<b>513,260</b>	<b>491,740</b>	<b>491,740</b>	<b>491,740</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	47,328	47,330	47,330	47,330	47,330
Supplies-General	1,215	0	0	0	0
<b>Subtotal</b>	<b>48,543</b>	<b>47,330</b>	<b>47,330</b>	<b>47,330</b>	<b>47,330</b>
<b>Program 7501 Total</b>	<b>\$441,313</b>	<b>\$560,590</b>	<b>\$539,070</b>	<b>\$539,070</b>	<b>\$539,070</b>



# Fiscal 2012 Approved Budget

## *Operation of Plant Category*

### Other Operation of Plant

Program 7501

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#### **Contracted Services**

Technology-ISF Services

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

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**

Printing ISF Services

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





## Fiscal 2012 Approved Budget *Maintenance of Plant Category*

### Maintenance of Plant Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	189.0	187.0	182.0	183.0	183.0
<b>Budget</b>					
Salaries and Wages	\$11,486,494	\$11,706,460	\$11,640,150	\$11,640,150	\$11,640,150
Contracted Services	6,712,456	5,378,340	5,851,400	5,851,400	5,851,400
Supplies and Materials	3,285,740	2,866,410	2,796,020	2,796,020	2,796,020
Other Charges	47,621	59,580	49,580	49,580	49,580
Equipment	866,310	680,380	640,380	640,380	640,380
<b>Maintenance of Plant Total</b>	<b>\$22,398,621</b>	<b>\$20,691,170</b>	<b>\$20,977,530</b>	<b>\$20,977,530</b>	<b>\$20,977,530</b>
<b><i>Subprograms:</i></b>					
7601 Building/Grounds Admin	\$ 296,933	\$ 295,800	\$ 297,510	\$ 297,510	\$ 299,460
7602 Building Maintenance	13,346,211	12,755,190	12,921,230	12,921,230	12,878,440
7701 Networks/Technology	3,934,105	3,611,880	3,579,660	3,579,660	3,609,570
7801 Grounds Maintenance	4,233,305	3,522,000	3,692,830	3,692,830	3,703,760
7901 Environmental Maint	588,067	506,300	486,300	486,300	486,300
<b>Maintenance of Plant Total</b>	<b>\$22,398,621</b>	<b>\$20,691,170</b>	<b>\$20,977,530</b>	<b>\$20,977,530</b>	<b>\$20,977,530</b>







# Fiscal 2012 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

Ken Roey

#### Program Highlights

This program continues the current level of service in fiscal 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	0.5	0.5	0.5
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

<sup>a</sup> Half of each position also charged to Custodial Administration and Training (Operation of Plant, program 7101).



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$214,892	\$187,720	\$184,530	\$184,530	\$186,480
<b>Subtotal</b>	<b>214,892</b>	<b>187,720</b>	<b>184,530</b>	<b>184,530</b>	<b>186,480</b>
<b>Contracted Services</b>					
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	0	32,660	37,560	37,560	37,560
Contracted-Consultant	2,135	5,690	5,690	5,690	5,690
Maintenance-Vehicles	5,495	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>7,630</b>	<b>44,540</b>	<b>49,440</b>	<b>49,440</b>	<b>49,440</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	33,960	33,960	33,960	33,960	33,960
Supplies-General	12,998	15,500	15,500	15,500	15,500
<b>Subtotal</b>	<b>46,958</b>	<b>49,460</b>	<b>49,460</b>	<b>49,460</b>	<b>49,460</b>
<b>Other Charges</b>					
Travel-Conferences	190	190	190	190	190
Dues & Subscriptions	1,968	3,090	3,090	3,090	3,090
<b>Subtotal</b>	<b>2,158</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>
<b>Equipment</b>					
Equipment-Additional	25,295	10,800	10,800	10,800	10,800
<b>Subtotal</b>	<b>25,295</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
<b>Program 7601 Total</b>	<b>\$296,933</b>	<b>\$295,800</b>	<b>\$297,510</b>	<b>\$297,510</b>	<b>\$299,460</b>



**Fiscal 2012 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.

Consultant Fees Outside contractual services for this program.

Maintenance-Vehicles Vehicle maintenance and repair.

**Supplies and Materials**

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

General Supplies 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 and dues for US Green Building Council (USGBC).

**Equipment**

Additional Equipment Safety and security - related equipment.





# Fiscal 2012 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

Ken Roey  
Wayne Crosby

#### Program Highlights

This program continues the current level of service in fiscal 2012 while decreasing overtime and repurposing and adding funds to repair of buildings.

This program also moves cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	2.0	2.0	2.0
Assistant Managers	3.0	2.0	2.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	2.0	2.0	2.0
Inspectors	0.5	0.5	0.5
Lead Workers	9.0	9.0	9.0
Maintenance Workers	88.0	85.0	85.0
Secretaries	2.0	3.0	3.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	109.5	106.5	106.5



## Fiscal 2012 Approved Budget *Maintenance of Plant Category*

### Building Maintenance

Program 7602

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 6,363,446	\$ 6,797,840	\$ 6,743,880	\$ 6,743,880	\$ 6,701,090
Wages-Summer Pay	66,554	43,000	43,000	43,000	43,000
Wages-Overtime	334,006	400,000	390,000	390,000	390,000
<b>Subtotal</b>	<b>6,764,006</b>	<b>7,240,840</b>	<b>7,176,880</b>	<b>7,176,880</b>	<b>7,134,090</b>
<b>Contracted Services</b>					
Rental-Equipment	30,111	58,500	23,500	23,500	23,500
Repair-Equipment	715,241	700,000	701,550	701,550	701,550
Repair-Buildings	3,118,200	2,074,250	2,405,340	2,405,340	2,405,340
Contracted-Consultant	129,045	50,000	50,000	50,000	50,000
Contracted-Labor	399,533	10,000	10,000	10,000	10,000
Maintenance-Vehicles	236,613	243,350	243,350	243,350	243,350
<b>Subtotal</b>	<b>4,628,743</b>	<b>3,136,100</b>	<b>3,433,740</b>	<b>3,433,740</b>	<b>3,433,740</b>
<b>Supplies and Materials</b>					
Supplies-General	1,242,062	1,842,750	1,815,110	1,815,110	1,815,110
<b>Subtotal</b>	<b>1,242,062</b>	<b>1,842,750</b>	<b>1,815,110</b>	<b>1,815,110</b>	<b>1,815,110</b>
<b>Other Charges</b>					
Travel-Conferences	4,647	0	0	0	0
Training	3,162	15,500	15,500	15,500	15,500
<b>Subtotal</b>	<b>7,809</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Equipment</b>					
Equipment-Additional	40,339	183,000	185,000	185,000	185,000
Equipment-Replacement	663,252	337,000	295,000	295,000	295,000
<b>Subtotal</b>	<b>703,591</b>	<b>520,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Program 7602 Total</b>	<b>\$13,346,211</b>	<b>\$12,755,190</b>	<b>\$12,921,230</b>	<b>\$12,921,230</b>	<b>\$12,878,440</b>



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Building Maintenance

Program 7602

#### **Salaries and Wages**

Salaries

Summer Pay

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

Rental of crane services and other equipment. Also provides communications services, rentals, including pagers, and emergency answering service. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).

Repair of Equipment

To provide equipment, inspections and repairs that can not be completed in-house, i.e., elevators, etc.

Repair of Buildings

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.

Consultant Fees

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

Contracted Labor

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

Maintenance-Vehicles

Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

#### **Supplies and Materials**

General Supplies

Supplies and materials for maintenance shops (reflects rise in materials costs), including work uniforms.

#### **Other Charges**

Travel-Conferences

Funds moved to training.

Training

Training in new technology and safety seminars for employees in all maintenance departments.

#### **Equipment**

Additional Equipment

Equipment upgrades, new equipment over \$5,000 installed in-house.

Replacement Equipment

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 2012 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 upgraded network infrastructure deployed in fiscal 2011 will enable the HCPSS to implement new teaching strategies in support of the 21st Century learner. With emerging initiatives such as Race to the Top and online student portfolios, the HCPSS network and wireless infrastructures must support mobile technologies requiring increased bandwidth and enhanced network security.

In support of the school system's multi-year Technology Plan, the Networks and Technology Support Services fiscal 2012 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 2012 are:

- Implement Replacement Plan 1.5, which focuses on instructional programs such as fixed labs, mobile labs and new teacher laptop computers.
- 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.
- Increase infrastructure capabilities to maintain current systems and support new technology initiatives.
- Implement new wireless network technologies in all schools.

#### Program Contact

Mike Borkoski

#### Program Highlights

This program continues the current level of service in fiscal 2012 while reducing training and supplies.

#### Personnel Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Manager	1.0	1.0	1.0
Assistant Manager	4.0	3.0	3.0
Engineer/Specialist	5.0	7.0	7.0
Security Analyst	1.0	0.0	0.0
Business Manager	1.0	0.0	0.0
Cust. Service Specialist	1.0	0.0	0.0
Project Manager	0.0	0.0	0.0
Computer Technician	13.0	13.0	14.0 <sup>a</sup>
Audio Visual Technician	4.0	4.0	4.0
Wiring Technician	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<b>Total</b>	<b>34.0</b>	<b>32.0</b>	<b>33.0</b>

<sup>a</sup>Transferred Reprographics Operator from the Printing Fund (Internal Service Fund, program 9713) and changed to Computer Technician in fiscal 2011.



## Fiscal 2012 Approved Budget *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,986,601	\$1,971,880	\$1,990,440	\$1,990,440	\$2,020,350
Wages-Temporary Help	35,325	11,500	11,500	11,500	11,500
Wages-Overtime	18,369	30,000	30,000	30,000	30,000
<b>Subtotal</b>	<b>2,040,295</b>	<b>2,013,380</b>	<b>2,031,940</b>	<b>2,031,940</b>	<b>2,061,850</b>
<b>Contracted Services</b>					
Repair-Equipment	163,866	400,000	287,000	287,000	287,000
Contracted-General	16,314	0	0	0	0
Contracted-Labor	130,097	170,000	91,000	91,000	91,000
Maintenance-Software	3,750	345,000	575,200	575,200	575,200
Maintenance-Hardware	90,141	180,000	108,020	108,020	108,020
Maintenance-Vehicles	38,752	57,500	57,500	57,500	57,500
<b>Subtotal</b>	<b>442,920</b>	<b>1,152,500</b>	<b>1,118,720</b>	<b>1,118,720</b>	<b>1,118,720</b>
<b>Supplies and Materials</b>					
Supplies-Audio Visual	73,689	33,000	21,000	21,000	21,000
Supplies-Repairs	155,265	100,000	135,000	135,000	135,000
Supplies-General	943,500	98,000	98,000	98,000	98,000
Technology-Computer	235,665	180,000	150,000	150,000	150,000
<b>Subtotal</b>	<b>1,408,119</b>	<b>411,000</b>	<b>404,000</b>	<b>404,000</b>	<b>404,000</b>
<b>Other Charges</b>					
Training	34,874	35,000	25,000	25,000	25,000
<b>Subtotal</b>	<b>34,874</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Equipment</b>					
Equipment-Technology	7,897	0	0	0	0
<b>Subtotal</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 7701 Total</b>	<b>\$3,934,105</b>	<b>\$3,611,880</b>	<b>\$3,579,660</b>	<b>\$3,579,660</b>	<b>\$3,609,570</b>



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

#### **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, hosting, etc.). Also includes cell phones used by technicians.

Contracted Labor

Computer programming, equipment installation, data cabling, consulting, and support services to maintain computerized systems and networks.

Maintenance of Software

Maryland Educational Enterprise Consortium and other software licensing.

Maintenance of Hardware

Maintenance contracts and fees for various systems (firewalls, spam filter, intrusion detection/prevention systems, routers, switches, etc.).

Vehicle Maintenance

Increase to support ongoing vehicle maintenance and fuel.

#### **Supplies and Materials**

Audio Visual/Media Supplies

Supplies to repair school A/V equipment.

Repairs Supplies

Parts and materials to repair computers, printers and peripherals.

General Supplies

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

Technology-Computer

Purchase of computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.

#### **Other Charges**

Training

Software and hardware training of technical staff.





# Fiscal 2012 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

This program continues the current level of service in fiscal 2012 while increasing funds for grounds repair.

This program also moves cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	35.0	35.0	35.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	41.5	41.5	41.5

#### Program Contact

Ken Roey  
Keith Richardson



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Grounds Maintenance

Program 7801

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,014,808	\$2,084,520	\$2,066,800	\$2,066,800	\$2,077,730
Wages-Summer Pay	42,990	20,000	20,000	20,000	20,000
Wages-Overtime	409,503	160,000	160,000	160,000	160,000
<b>Subtotal</b>	<b>2,467,301</b>	<b>2,264,520</b>	<b>2,246,800</b>	<b>2,246,800</b>	<b>2,257,730</b>
<b>Contracted Services</b>					
Rental-Equipment	1,600	5,000	5,000	5,000	5,000
Repair-Equipment	5,287	5,750	5,750	5,750	5,750
Maintenance-Grounds	837,553	474,450	678,750	678,750	678,750
Maintenance-Vehicles	252,980	200,000	200,000	200,000	200,000
<b>Subtotal</b>	<b>1,097,420</b>	<b>685,200</b>	<b>889,500</b>	<b>889,500</b>	<b>889,500</b>
<b>Supplies and Materials</b>					
Supplies-General	538,150	418,200	402,450	402,450	402,450
<b>Subtotal</b>	<b>538,150</b>	<b>418,200</b>	<b>402,450</b>	<b>402,450</b>	<b>402,450</b>
<b>Other Charges</b>					
Travel-Conferences	767	1,500	1,500	1,500	1,500
Training	140	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>907</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Equipment</b>					
Equipment-Additional	85,796	95,000	95,000	95,000	95,000
Equipment-Replacement	43,731	54,580	54,580	54,580	54,580
<b>Subtotal</b>	<b>129,527</b>	<b>149,580</b>	<b>149,580</b>	<b>149,580</b>	<b>149,580</b>
<b>Program 7801 Total</b>	<b>\$4,233,305</b>	<b>\$3,522,000</b>	<b>\$3,692,830</b>	<b>\$3,692,830</b>	<b>\$3,703,760</b>



# Fiscal 2012 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.
Overtime	Overtime pay to cover snow removal, emergencies and special projects for schools.

#### **Contracted Services**

Rental of Equipment	Rental of equipment such as compressors, grinders and specialty tools.
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**

General Supplies	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel. Cell phone expenses moved to Utilities (Operation of Plant, program 7201).
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#### **Other Charges**

Travel-Conferences	Conferences, meetings, training for grounds maintenance personnel.
Training	Training and re-certification for grounds maintenance personnel.

#### **Equipment**

Additional Equipment	Purchase new mowers, tractors, trailers, and other equipment.
Replacement Equipment	Replaces mowers and other maintenance equipment.







# Fiscal 2012 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 operations staff.

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

#### Program Highlights

This program continues the current level of service in fiscal 2012 while reducing supplies.

#### Program Contact

Ronald Miller



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Environmental Maintenance

Program 7901

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Repair-Equipment	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Repair-Buildings	499,309	300,000	300,000	300,000	300,000
Playground Site Improvements	36,434	40,000	40,000	40,000	40,000
<b>Subtotal</b>	<b>535,743</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Supplies and Materials</b>					
Supplies-General	50,451	145,000	125,000	125,000	125,000
<b>Subtotal</b>	<b>50,451</b>	<b>145,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Other Charges</b>					
Training	1,873	1,300	1,300	1,300	1,300
<b>Subtotal</b>	<b>1,873</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>Program 7901 Total</b>	<b>\$588,067</b>	<b>\$506,300</b>	<b>\$486,300</b>	<b>\$486,300</b>	<b>\$486,300</b>



# Fiscal 2012 Approved Budget

## *Maintenance of Plant Category*

### Environmental Maintenance

Program 7901

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#### **Contracted Services**

Repair of Equipment

Funds for emergency radio repair and replacement.

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**

General Supplies

Bottled water, hand sanitizers, asbestos material sampling and other environmental supplies.

#### **Other Charges**

Training

Staff certification required by state and federal regulations to address asbestos containing materials, water quality and playground equipment, design, and inspection.





# Fiscal 2012 Approved Budget

## *Fixed Charges Category*

### Fixed Charges Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Budget</b>					
Other Charges*	\$105,753,231	\$114,108,000	\$116,699,890	\$115,064,680	\$116,181,680
<b>Fixed Charges Total</b>	<b>\$105,753,231</b>	<b>\$114,108,000</b>	<b>\$116,699,890</b>	<b>\$115,064,680</b>	<b>\$116,181,680</b>
<b><i>Subprograms:</i></b>					
8001 Fixed Charges*	\$105,753,231	\$114,108,000	\$116,699,890	\$115,064,680	\$116,181,680
<b>Fixed Charges Total</b>	<b>\$105,753,231</b>	<b>\$114,108,000</b>	<b>\$116,699,890</b>	<b>\$115,064,680</b>	<b>\$116,181,680</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## *Fixed Charges Category*

### Fixed Charges Summary

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>Budget</b>					
Other Charges*	\$105,753,231	\$114,224,700	\$116,699,890	\$115,064,680	\$116,181,680
<b>Fixed Charges Total</b>	<b>\$105,753,231</b>	<b>\$114,224,700</b>	<b>\$116,699,890</b>	<b>\$115,064,680</b>	<b>\$116,181,680</b>
<b><i>Subprograms:</i></b>					
8001 Fixed Charges*	\$105,753,231	\$114,224,700	\$116,699,890	\$115,064,680	\$116,181,680
<b>Fixed Charges Total</b>	<b>\$105,753,231</b>	<b>\$114,224,700</b>	<b>\$116,699,890</b>	<b>\$115,064,680</b>	<b>\$116,181,680</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 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
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland currently covers 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 2012 General Fund decreases contributions for employee health insurance to the Health Insurance Fund \$1.2 million.

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

The fiscal 2012 budget also includes:

- An increase of \$681,950 in Social Security costs for new employees and temporary wages. The American Recovery and Reinvestment Act (ARRA) – Funds for Part B of the Individuals with Disabilities Education Act (IDEA) grant provides \$68,340 in Social Security.
- An increase of \$630,000 in contribution to the Workers' Compensation Fund.
- An increase of \$356,740 in retirement, and \$1,117,000 for the new pension administration charge.
- An increase of \$71,000 in unemployment as economic times have driven up costs.
- An increase in Accrued Leave Pay-out of \$50,000 to cover an anticipated rise in the normal number of retirements.

#### Program Contact

Mike Johnson



# Fiscal 2012 Approved Budget

## *Fixed Charges Category*

### Fixed Charges

Program 8001

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Charges</b>					
Insurance-Liability	\$310,656	\$310,000	\$310,000	\$310,000	\$310,000
Insurance-Vehicles	134,342	135,000	135,000	135,000	135,000
Retirement	3,350,776	4,737,000	5,093,740	5,093,740	6,210,740
Social Security*	33,821,957	34,428,380	35,110,330	35,110,330	35,110,330
Employee Health Insurance	61,910,597	68,727,070	69,136,570	67,501,360	67,501,360
Life Insurance	1,004,905	1,161,250	1,161,250	1,161,250	1,161,250
Accrued Leave Pay-out	717,544	475,000	525,000	525,000	525,000
Workers' Compensation	1,600,000	1,600,000	2,230,000	2,230,000	2,230,000
Tuition Reimbursement*	2,617,700	2,324,000	2,600,000	2,600,000	2,600,000
Insurance-Unemployment	218,962	167,000	238,000	238,000	238,000
Employee Assistance Program	54,125	60,000	60,000	60,000	60,000
Contingency	11,667	100,000	100,000	100,000	100,000
<b>Subtotal</b>	<b>105,753,231</b>	<b>114,224,700</b>	<b>116,699,890</b>	<b>115,064,680</b>	<b>116,181,680</b>
<b>Program 8001 Total</b>	<b>\$105,753,231</b>	<b>\$114,224,700</b>	<b>\$116,699,890</b>	<b>\$115,064,680</b>	<b>\$116,181,680</b>
<p>*For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2012 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	Funds for pension administration charge. 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 Workers' Compensation Self-Insurance Fund for employee workers' 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 2012 Approved Budget

## *Fixed Charges Category*

### Fixed Charges

Program 8001

	Fiscal 2010	Fiscal 2011	Fiscal 2012
<b>Program Statistics:</b>			
<b>Retirement</b>			
Regular employees with employer's entire contribution paid by school system .....	1,040	1,060	1,020
<b>Social Security</b>			
Regular employees with employer's entire contribution paid by school system .....	7,871	7,900	7,875
<b>Life Insurance</b>			
Number of employees and retirees covered.....	9,407	9,600	9,900
Value of coverage (in million \$) .....	\$501	\$518	\$534
<b>Health Insurance Enrollment</b>			
(includes retirees, bus drivers and attendants)			
Individual .....	2,885	3,035	3,110
Parent/child .....	450	450	461
Husband/Wife .....	999	1,024	1,050
Family .....	2,808	2,833	2,904
Medicare supplemental .....	960	960	984
<i>Total health</i> .....	<i>8,102</i>	<i>8,302</i>	<i>8,509</i>
<b>Dental Insurance</b>			
Individual .....	2,742	2,842	2,892
Parent/child .....	441	441	449
Husband/Wife .....	1,045	1,045	1063
Family .....	1,532	1,532	1,559
<i>Total dental</i> .....	<i>5,760</i>	<i>5,860</i>	<i>5,963</i>
<b>Vision Plan</b>			
Individual .....	1,441	1,491	1,506
Parent/child .....	224	224	226
Husband/wife .....	657	657	664
Family .....	809	809	817
<i>Total vision</i> .....	<i>3,131</i>	<i>3,181</i>	<i>3,213</i>



# Fiscal 2012 Approved Budget

## Community Services Category

### Community Services Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	40.9	40.4	40.4	40.9	40.9
<b>Budget</b>					
Salaries and Wages	\$2,675,203	\$2,934,780	\$2,955,120	\$2,955,120	\$2,955,120
Contracted Services	1,369,718	1,189,800	1,173,950	1,173,950	1,173,950
Supplies and Materials	483,860	526,590	526,590	526,590	526,590
Other Charges	1,239,779	1,060,990	1,095,990	1,095,990	1,095,990
Equipment	181,311	268,700	268,700	268,700	268,700
<b>Community Services Total</b>	<b>\$5,949,871</b>	<b>\$5,980,860</b>	<b>\$6,020,350</b>	<b>\$6,020,350</b>	<b>\$6,020,350</b>
<b>Subprograms:</b>					
9101 Nonpublic School Transport	\$ 587,819	\$ 537,020	\$ 537,020	\$ 537,020	\$ 537,020
9201 Community Svcs-Grounds	2,289,351	2,238,090	2,233,920	2,233,920	2,229,980
9301 Use of Facilities	1,953,087	1,930,230	1,918,200	1,918,200	1,926,810
9401 Other Community Services	304,445	424,790	434,460	434,460	436,000
9501 International Student Svcs	815,169	850,730	896,750	896,750	890,540
<b>Community Services Total</b>	<b>\$5,949,871</b>	<b>\$5,980,860</b>	<b>\$6,020,350</b>	<b>\$6,020,350</b>	<b>\$6,020,350</b>





# Fiscal 2012 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 2012 budget continues nonpublic transportation at the fiscal 2011 level of service.

#### Program Statistics

	Actual <u>Fiscal 2010</u>	Budgeted <u>Fiscal 2011</u>	Projected <u>Fiscal 2012</u>
Buses: nonpublic	8	8	8
Number of trips: nonpublic	25	25	25
Pupils transported	850	850	850
Miles per day	679	700	700

#### Program Contact

David Ramsay



# Fiscal 2012 Approved Budget

## *Community Services Category*

### Nonpublic School Transportation Services

Program 9101

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Trans-Bus Contracts	\$582,049	\$530,130	\$530,130	\$530,130	\$530,130
Trans-Inspections	1,040	1,050	1,050	1,050	1,050
<b>Subtotal</b>	<b>583,089</b>	<b>531,180</b>	<b>531,180</b>	<b>531,180</b>	<b>531,180</b>
<b>Other Charges</b>					
Insurance-School Buses	4,730	5,840	5,840	5,840	5,840
<b>Subtotal</b>	<b>4,730</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>
<b>Program 9101 Total</b>	<b>\$587,819</b>	<b>\$537,020</b>	<b>\$537,020</b>	<b>\$537,020</b>	<b>\$537,020</b>



# Fiscal 2012 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.







# Fiscal 2012 Approved Budget

## *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 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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

Ken Roey



## Fiscal 2012 Approved Budget *Community Services Category*

### Community Services—Grounds Maintenance

Program 9201

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,025,778	\$1,075,190	\$1,071,020	\$1,071,020	\$1,067,080
Wages-Summer Pay	21,578	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>1,047,356</b>	<b>1,095,190</b>	<b>1,091,020</b>	<b>1,091,020</b>	<b>1,087,080</b>
<b>Contracted Services</b>					
Repair-Equipment	5,725	5,750	5,750	5,750	5,750
Maintenance-Grounds	435,050	249,450	249,450	249,450	249,450
Maintenance-Vehicles	247,764	200,000	200,000	200,000	200,000
<b>Subtotal</b>	<b>688,539</b>	<b>455,200</b>	<b>455,200</b>	<b>455,200</b>	<b>455,200</b>
<b>Supplies and Materials</b>					
Supplies-General	369,502	415,000	415,000	415,000	415,000
<b>Subtotal</b>	<b>369,502</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
<b>Other Charges</b>					
Travel-Conferences	1,826	1,000	1,000	1,000	1,000
Training	817	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,643</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Equipment</b>					
Equipment-Additional	50,841	132,000	132,000	132,000	132,000
Equipment-Replacement	130,470	136,700	136,700	136,700	136,700
<b>Subtotal</b>	<b>181,311</b>	<b>268,700</b>	<b>268,700</b>	<b>268,700</b>	<b>268,700</b>
<b>Program 9201 Total</b>	<b>\$2,289,351</b>	<b>\$2,238,090</b>	<b>\$2,233,920</b>	<b>\$2,233,920</b>	<b>\$2,229,980</b>



**Fiscal 2012 Approved Budget**  
*Community Services Category*

**Community Services—Grounds Maintenance**

Program 9201

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**Salaries and Wages**

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

**Contracted Services**

Repair Of Equipment  
 Maintenance-Grounds  
 Maintenance-Vehicles

**Supplies and Materials**

General Supplies

**Other Charges**

Travel-Conferences  
 Training

**Equipment**

Additional Equipment  
 Replacement Equipment

*Costs also budgeted in Maintenance of Plant-Grounds. See the Maintenance of Plant category, Program 7801 for information.*





# Fiscal 2012 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. Over 600,000 hours of use were booked in Howard County Public School facilities in fiscal 2010. 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. In fiscal 2010, by using LEAN process improvement, the approval and billing process for use of facilities dramatically improved. 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 2012.

#### Program Statistics

	<u>Actual Fiscal 2010</u>	<u>Budgeted Fiscal 2011</u>	<u>Projected Fiscal 2012</u>
Buildings used by community groups	77	77	77

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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



# Fiscal 2012 Approved Budget

## Community Services Category

### Community Use of Facilities

Program 9301

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 219,824	\$ 225,580	\$ 213,550	\$ 213,550	\$ 222,160
Wages-Overtime	512,255	650,000	650,000	650,000	650,000
<b>Subtotal</b>	<b>732,079</b>	<b>875,580</b>	<b>863,550</b>	<b>863,550</b>	<b>872,160</b>
<b>Supplies and Materials</b>					
Supplies-General	4,213	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>4,213</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	375	1,000	1,000	1,000	1,000
Travel-Mileage	160	150	150	150	150
Utilities-Community Use	1,216,260	1,048,500	1,048,500	1,048,500	1,048,500
<b>Subtotal</b>	<b>1,216,795</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,049,650</b>
<b>Program 9301 Total</b>	<b>\$1,953,087</b>	<b>\$1,930,230</b>	<b>\$1,918,200</b>	<b>\$1,918,200</b>	<b>\$1,926,810</b>



# Fiscal 2012 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.

#### **Supplies and Materials**

General Supplies

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. 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.







# Fiscal 2012 Approved Budget

## *Community Services Category*

### Other Community Services

Program 9401

#### Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Publications Specialist, Web Master Specialist 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 adds funds to support the educational foundation.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Specialist	1.0	1.0	2.0 <sup>a</sup>
Webmaster	1.0	1.0	0.0 <sup>a</sup>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

<sup>a</sup> Webmaster changed to Specialist in fiscal 2011.

#### Program Contact

Patti Caplan  
 Woody Swinson  
 David Ramsay



# Fiscal 2012 Approved Budget

## Community Services Category

### Other Community Services

Program 9401

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$140,843	\$209,060	\$199,580	\$199,580	\$201,120
Wages-Temporary Help	1,732	0	0	0	0
<b>Subtotal</b>	<b>142,575</b>	<b>209,060</b>	<b>199,580</b>	<b>199,580</b>	<b>201,120</b>
<b>Contracted Services</b>					
Trans-Bus Contracts	14,770	15,550	8,190	8,190	8,190
Technology ISF Services	0	3,470	3,980	3,980	3,980
Contracted-Labor	29,000	93,000	84,000	84,000	84,000
<b>Subtotal</b>	<b>43,770</b>	<b>112,020</b>	<b>96,170</b>	<b>96,170</b>	<b>96,170</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	86,712	86,710	86,710	86,710	86,710
Supplies-General	16,778	17,000	17,000	17,000	17,000
<b>Subtotal</b>	<b>103,490</b>	<b>103,710</b>	<b>103,710</b>	<b>103,710</b>	<b>103,710</b>
<b>Other Charges</b>					
Travel-Conferences	5,065	0	0	0	0
Other Miscellaneous Charges	9,545	0	35,000	35,000	35,000
<b>Subtotal</b>	<b>14,610</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Program 9401 Total</b>	<b>\$304,445</b>	<b>\$424,790</b>	<b>\$434,460</b>	<b>\$434,460</b>	<b>\$436,000</b>



# Fiscal 2012 Approved Budget

## *Community Services Category*

### Other Community Services

Program 9401

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#### **Salaries and Wages**

Salaries

Funds specialist, secretary, and webmaster positions (Public Information).

#### **Contracted Services**

Bus Contracts

Cost of transporting Teen Parenting Program participants. This is the cost associated with transporting infants whose mothers are students in the program. Student transportation is budgeted in the Transportation category (program 6103).

Technology-ISF Services

Payment to Information Management fund for services to Community Services.

Contracted Labor

Funding for web content management system and technical support by First Class and contracted printing services.

#### **Supplies and Materials**

Printing - ISF Services

Payment to Printing and Duplicating fund for printing services.

General Supplies

Supplies and materials to support public information community outreach including photography, specialized software, newspaper subscriptions, marketing supplies & displays, external hosting of website and content management software for school sites.

#### **Other Charges**

Other

Payment to the educational foundation to assist with costs.





# Fiscal 2012 Approved Budget

## Community Services Category

### International Student Services

Program 9501

#### Overview and Objectives

The Office of International Student and Family Services serves students of limited English proficiency in prekindergarten through 12th grade and their families. Services provided include the Call Center referral services in both Korean and Spanish, the initial school registration and assessment of language proficiency as well as the interpreting and translation services that are critical to effective communication between home and school.

In addition, the Office of International Student and Family Services supports the school system's Bridge to Excellence goals by:

- Supporting, monitoring, and following-up on students of Limited English Proficiency (LEP) and their families as they adjust to the American schools and culture.
- Promoting the LEP families' participation and involvement in school activities.
- Bridging the language and cultural gaps to establish positive relationships among parents, students, and staff.
- Ensuring equal access to school and community resources through interpreting and translation services.
- Collaborating with school staff to effectively intervene and accelerate student progress.
- Implementing the International Parent Leadership Program to cultivate parent leadership among families of different ethnic groups.
- Fostering international partnerships to provide authentic learning opportunities for high school students and interested faculties.
- Coordinating a countywide International Parent Educational Seminar to inform LEP parents on ways to prepare their children to be college and career ready.

The effectiveness of the programs is determined by student performance data, parent feedback and the levels of parental participation in these outreach activities.

#### Program Contact

Diane Martin  
Florence Hu

#### Program Highlights

This program will continue the current level of services in fiscal 2012 while adding 1.0 Bilingual Community Liaison due to enrollment growth.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Coordinator	0.5	0.5	0.0 <sup>a</sup>
International Liaison	1.0	1.0	1.0
Bilingual Comm Liaisons	13.0	13.0	14.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>15.5</b>	<b>15.5</b>	<b>16.0</b>

<sup>a</sup> Transferred Coordinator to Staff Relations/Equity Assurance (Administration, program 0103) in fiscal 2011.

It is anticipated that another 4.0 Bilingual Community Liaisons will continue under a federal grant.



# Fiscal 2012 Approved Budget

## Community Services Category

### International Student Services

Program 9501

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$640,148	\$669,950	\$665,970	\$665,970	\$659,760
Wages-Temporary Help	113,045	85,000	135,000	135,000	135,000
<b>Subtotal</b>	<b>753,193</b>	<b>754,950</b>	<b>800,970</b>	<b>800,970</b>	<b>794,760</b>
<b>Contracted Services</b>					
Contracted-Consultant	54,320	91,400	91,400	91,400	91,400
<b>Subtotal</b>	<b>54,320</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>
<b>Supplies and Materials</b>					
Supplies-General	6,655	2,880	2,880	2,880	2,880
<b>Subtotal</b>	<b>6,655</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
<b>Other Charges</b>					
Travel-Mileage	1,001	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>1,001</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Program 9501 Total</b>	<b>\$815,169</b>	<b>\$850,730</b>	<b>\$896,750</b>	<b>\$896,750</b>	<b>\$890,540</b>



# Fiscal 2012 Approved Budget

## *Community Services Category*

### International Student Services

Program 9501

#### **Salaries and Wages**

Salaries

Salaries for staff in this program. Includes new and transferred positions.

Temporary Help

Provides support for the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.

#### **Contracted Services**

Contracted-Consultant

Interpreting (\$12,200) 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. System 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 school registrations. The budget also covers hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean.

#### **Supplies and Materials**

General Supplies

Includes funds to purchase software for translations, printing supplies, and materials for educational seminars for international students and families.

#### **Other Charges**

Travel-Mileage

Provides reimbursement for liaisons who travel between schools.



# Fiscal 2012 Approved Budget

## *Community Services Category*

### International Student Services

Program 9501

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### Service Data

	Fiscal 2008	Fiscal 2009	Fiscal 2010
Number of Interpreting Requests .....	8,901	9,440	7,248
Number of Families Served.....	3,326	4,093	3,958
Number of Documents Translated.....	1,091	532	469
Number of International Student Registrations .....	<u>1,007</u>	<u>1,011</u>	<u>1,032</u>
<b>Total .....</b>	<b>14,325</b>	<b>15,076</b>	<b>12,707</b>





# Fiscal 2012 Approved Budget

## Capital Outlay Category

### Capital Outlay Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	10.0	10.0	10.0	10.0	10.0
<b>Budget</b>					
Salaries and Wages	\$764,965	\$857,840	\$815,510	\$815,510	\$815,510
Contracted Services	1,565	13,110	13,110	13,110	13,110
Supplies and Materials	11,240	13,320	12,120	12,120	12,120
Other Charges	9,554	6,290	6,290	6,290	6,290
Equipment	0	0	0	0	0
<b>Capital Outlay Total</b>	<b>\$787,324</b>	<b>\$890,560</b>	<b>\$847,030</b>	<b>\$847,030</b>	<b>\$847,030</b>
<b>Subprograms:</b>					
0202 School Construction	\$583,721	\$634,260	\$611,020	\$611,020	\$608,780
0212 School Planning	203,603	256,300	236,010	236,010	238,250
<b>Capital Outlay Total</b>	<b>\$787,324</b>	<b>\$890,560</b>	<b>\$847,030</b>	<b>\$847,030</b>	<b>\$847,030</b>





# Fiscal 2012 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, the development and implementation of the capital improvements program, as well as long range systemic projects. 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 and systemic 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 2012 are listed below (anticipated completion dates):

- Stevens Forest Elementary Renovation (8/2013)
- Hammond Elementary/Middle Renovation (8/2011)
- Northfield Elementary Addition/Renovation (8/2011)
- Bellows Spring Elementary Addition (8/2011)
- Hammond/Centennial High Dance Studio (8/2011)
- Mt. Hebron High Renovation (12/2011)
- Triadelphia Ridge ES/Folly Quarter MS SBR Septic Plant (8/2012)
- Administration Building (CO) Renovation/Addition (8/2013)
- Waverly Elementary Addition Phase II/Renovation (8/2016)
- Thunder Hill Elementary Renovation (8/2012)
- Bollman Bridge Elementary Renovation (8/2012)
- New Northeastern Elementary (8/2013)
- Atholton High Renovation (8/2014)
- Phelps Luck Renovation (8/2013)

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 2012.

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is an independent third-party certification that provides verification that a building project is environmentally responsible and a healthy place to work.

The following renovation projects are in design, planning or construction to achieve LEED certification:

- Atholton High
- Bollman Bridge Elementary
- Northfield Elementary
- Stevens Forest Elementary
- Thunder Hill Elementary

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Manager	0.0	1.0	0.0 <sup>a</sup>
Program Manager	1.0	1.0	1.0
Specialists	3.0	2.0	3.0 <sup>a</sup>
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

<sup>a</sup> Manager changed to Specialist in fiscal 2011.



# Fiscal 2012 Approved Budget

## Capital Outlay Category

### School Construction

Program 0202

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$564,333	\$619,340	\$596,100	\$596,100	\$593,860
Wages-Temporary Help	4,646	0	0	0	0
<b>Subtotal</b>	<b>568,979</b>	<b>619,340</b>	<b>596,100</b>	<b>596,100</b>	<b>593,860</b>
<b>Contracted Services</b>					
Maintenance-Vehicles	1,565	3,110	3,110	3,110	3,110
<b>Subtotal</b>	<b>1,565</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>
<b>Supplies and Materials</b>					
Supplies-General	4,008	5,820	5,820	5,820	5,820
<b>Subtotal</b>	<b>4,008</b>	<b>5,820</b>	<b>5,820</b>	<b>5,820</b>	<b>5,820</b>
<b>Other Charges</b>					
Travel-Conferences	482	390	390	390	390
Travel-Mileage	8,687	5,600	5,600	5,600	5,600
<b>Subtotal</b>	<b>9,169</b>	<b>5,990</b>	<b>5,990</b>	<b>5,990</b>	<b>5,990</b>
<b>Program 0202 Total</b>	<b>\$583,721</b>	<b>\$634,260</b>	<b>\$611,020</b>	<b>\$611,020</b>	<b>\$608,780</b>



# Fiscal 2012 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**

General Supplies

Consumable supplies and materials.

#### **Other Charges**

Travel-Conferences

Work related conferences and meetings.

Travel-Mileage

Reimbursement to staff for official use of private vehicles.





# Fiscal 2012 Approved Budget

## 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 Adjustment 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 Contact

Joel Gallihue

#### Program Highlights

This program continues the current level of service in fiscal 2012 while moving cell phone expenses to Utilities (Operation of Plant, program 7201) to obtain efficiencies by consolidating services.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</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



# Fiscal 2012 Approved Budget

## *Capital Outlay Category*

### School Planning

Program 0212

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$194,996	\$238,500	\$219,410	\$219,410	\$221,650
Wages-Temporary Help	990	0	0	0	0
<b>Subtotal</b>	<b>195,986</b>	<b>238,500</b>	<b>219,410</b>	<b>219,410</b>	<b>221,650</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Supplies and Materials</b>					
Supplies-General	7,232	7,500	6,300	6,300	6,300
<b>Subtotal</b>	<b>7,232</b>	<b>7,500</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
<b>Other Charges</b>					
Travel-Conferences	385	300	300	300	300
<b>Subtotal</b>	<b>385</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Program 0212 Total</b>	<b>\$203,603</b>	<b>\$256,300</b>	<b>\$236,010</b>	<b>\$236,010</b>	<b>\$238,250</b>





# Fiscal 2012 Approved Budget

## *Capital Outlay Category*

### School Planning

Program 0212

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#### **Salaries and Wages**

Salaries

Salaries for staff.

#### **Contracted Services**

Consultant Fees

Capacity studies. Design, installation and training services. Software maintenance fees.

#### **Supplies and Materials**

General Supplies

Printer replacement cartridges, specialized plotter paper and other office supplies. Moves cell phone expenses to Utilities (Operation of Plant, program 7201).

#### **Other Charges**

Travel-Conferences

Work-related conferences and meetings including American Planning Association and Association of School Business Officials.





# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Restricted Funds



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# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Food and Nutrition Service

Food Service Fund    Program 8301

#### Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of the 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 Special Revenue 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 2012.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Director	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Technical Assistant	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Account Clerks	2.0	2.0	2.0
Cafeteria Staff <sup>a</sup>	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>
<b>Total</b>	<b>187.0</b>	<b>187.0</b>	<b>187.0</b>

<sup>a</sup> Estimated full-time equivalent positions.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 3,977,081	\$ 4,428,740	\$ 4,363,390	\$ 4,363,390	\$ 4,363,390
Wages-Workshop	16,795	15,000	15,000	15,000	15,000
Wages-Overtime	106,311	0	0	0	0
Wages-Other	62,946	60,000	48,310	48,310	48,310
<b>Subtotal</b>	<b>4,163,133</b>	<b>4,503,740</b>	<b>4,426,700</b>	<b>4,426,700</b>	<b>4,426,700</b>
<b>Contracted Services</b>					
Bank Fees	23,291	20,000	20,000	20,000	20,000
Trans-Food Service	60,512	77,000	62,000	83,430	83,430
Repair-Equipment	262,096	285,000	270,000	270,000	270,000
Food Service-Storage	53,879	70,000	83,430	62,000	62,000
<b>Subtotal</b>	<b>399,778</b>	<b>452,000</b>	<b>435,430</b>	<b>435,430</b>	<b>435,430</b>
<b>Supplies and Materials</b>					
Food	3,270,321	3,590,000	3,115,390	3,115,390	3,115,390
Rebates	(68,147)	0	0	0	0
USDA Commodities - Expense	641,551	0	0	0	0
Food Related Supplies	270,254	300,000	275,000	275,000	275,000
Supplies-Other	34,498	70,000	35,000	35,000	35,000
Uniforms-Staff	29,971	33,000	33,000	33,000	33,000
<b>Subtotal</b>	<b>4,178,448</b>	<b>3,993,000</b>	<b>3,458,390</b>	<b>3,458,390</b>	<b>3,458,390</b>
<b>Other Charges</b>					
Travel-Conferences	1,251	7,500	1,500	1,500	1,500
Travel-Mileage	8,984	15,000	11,000	11,000	11,000
Retirement	282,679	306,000	300,000	300,000	300,000
Social Security	296,573	300,000	300,000	300,000	300,000
Employee Health Insurance	2,089,601	2,000,000	1,900,000	1,900,000	1,900,000
Life Insurance	3,187	0	0	0	0
Insurance-Workers' Comp	68,448	0	0	0	0
Insurance-Unemployment	19,368	0	0	0	0
<b>Subtotal</b>	<b>2,770,091</b>	<b>2,628,500</b>	<b>2,512,500</b>	<b>2,512,500</b>	<b>2,512,500</b>
<b>Equipment</b>					
Equipment-Additional	0	50,000	50,000	50,000	50,000
Equipment-Replacement	7,613	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>7,613</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Transfers</b>					
Transfers-Indirect Costs	170,000	170,000	170,000	170,000	170,000
<b>Subtotal</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Program 8301 Total</b>	<b>\$11,689,063</b>	<b>\$11,847,240</b>	<b>\$11,103,020</b>	<b>\$11,103,020</b>	<b>\$11,103,020</b>



# Fiscal 2012 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 8 employees in each high school, 3 in each middle school, 2 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 2010	Fiscal 2011	Fiscal 2012
Cafeteria Managers	12	12	12
Satellite Managers	58	58	63
Workers I	126	126	155
Workers II	41	41	29

##### Workshop Wages Wages-Other

Reimbursement to employees for training courses.  
Wages for transporters to deliver lunches from central kitchens to satellite schools.

#### Contracted Services

##### Bank Fees Transportation-Food Service Repair-Equipment Food Services-Storage

Cost of monthly fees associated with maintaining bank accounts.  
Cost of delivery of lunches from central kitchens to satellite schools. Warehouse pickup and delivery of equipment.  
Maintenance of food service equipment.  
Storage of United States Department of Agriculture (USDA) commodities.

#### Supplies and Materials

##### Food Food Supplies Other Supplies Uniforms

Payment to vendors for food.  
Provides for nonfood items such as paper goods, chemicals, office supplies, etc.  
Miscellaneous food service supplies.  
Purchase of uniforms/reimbursement to employees for uniforms.

#### Other Charges

##### Travel-Conference Travel-Mileage Retirement Social Security Employee Health Insurance

Allows employees to attend work-related conferences and meetings.  
Reimbursement to employees for work-related travel.  
Payment to General Fund for employees enrolled in State retirement/pension plans.  
Payment to General Fund for employer share of Social Security costs.  
Payment to Health and Dental Self-Insurance Fund to cover Food and Nutrition Service employee health insurance.

#### Equipment

##### Additional Equipment Replacement Equipment

Equipment for new schools and other new 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 2012 Approved Budget

## *Restricted Funds*

### Food Service Fund

Program 8301

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$ 2,928,165</b>	<b>\$ 3,036,383</b>	<b>\$ 3,202,103</b>	<b>\$ 3,202,103</b>	<b>\$ 3,202,103</b>
State Reimbursements	103,288	100,000	100,000	100,000	100,000
Elderly, Childcare, Other	23,548	24,000	24,000	24,000	24,000
National School Lunch	3,549,468	3,500,000	3,500,000	3,500,000	3,500,000
Food Sales	7,438,150	7,500,000	7,500,000	7,500,000	7,500,000
Investment Income	8,675	10,000	10,000	10,000	10,000
<b>Subtotal Revenues</b>	<b>11,123,129</b>	<b>11,134,000</b>	<b>11,134,000</b>	<b>11,134,000</b>	<b>11,134,000</b>
USDA Commodities (audit)	674,152	0	0	0	0
<b>Total Sources of Funds</b>	<b>\$14,725,446</b>	<b>\$14,170,383</b>	<b>\$14,336,103</b>	<b>\$14,336,103</b>	<b>\$14,336,103</b>
<b>Uses of Funds</b>					
Operating Expenses	\$8,117,656	\$8,298,280	\$8,433,020	\$8,433,020	\$8,433,020
Health Benefits (to Health & Dental Fund)	2,180,604	1,900,000	1,900,000	1,900,000	1,900,000
Payment to General Fund	170,000	170,000	170,000	170,000	170,000
FICA, Retirement Charges	579,252	600,000	600,000	600,000	600,000
USDA Commodities expenditures (audit)	641,551	0	0	0	0
<b>Total Uses of Funds</b>	<b>\$11,689,063</b>	<b>\$10,968,280</b>	<b>\$11,103,020</b>	<b>\$11,103,020</b>	<b>\$11,103,020</b>
<b>Ending Fund Balance</b>	<b>\$ 3,036,383</b>	<b>\$ 3,202,103</b>	<b>\$ 3,233,083</b>	<b>\$ 3,233,083</b>	<b>\$ 3,233,083</b>
<p><i>Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page Restricted-4 because of adjustments made by outside auditors.</i></p>					





# Fiscal 2012 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
- continue with processes for developing electronic networking

The program objectives above impact on all school system goals.

The Printing and Duplicating Fund provided over 163 million impressions in fiscal 2010. This includes:

- 122.65 million impressions for school use
- 40.35 million impressions for administrative support (including curriculum and general student information)

**Program Contact**  
Frank Kues

#### Program Highlights

This program continues the current level of service in fiscal 2012.

Print Services will continue to work with staff on ways to support paper and supplies reduction. Staff can find helpful information, such as guidelines and directions, posted on the Intranet.

Print Services' success in reducing the budget depends on staff taking part in cost effective and efficient ways; thinking "green." Any new programs, needing to be supported by Print Services, not known at this time, is another factor having an impact on the budget reduction success.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.0	1.0	1.0
Press Operator	1.0	1.0	1.0
Reprographics Operator	6.0	6.0	5.0 <sup>a</sup>
Lead Reprographics Operator	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	11.0	11.0	10.0

<sup>a</sup>Transferred Reprographic Operator to Networks/Technology (Maintenance, program 7701) and changed to Computer Technician in fiscal 2011.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 651,951	\$ 672,750	\$ 628,060	\$ 628,060	\$ 628,060
Wages-Temporary Help	29,600	17,500	17,500	17,500	17,500
Wages-Overtime	6,743	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>688,294</b>	<b>702,250</b>	<b>657,560</b>	<b>657,560</b>	<b>657,560</b>
<b>Contracted Services</b>					
Rental-Equipment	276,672	330,000	320,000	320,000	320,000
Lease-Copier	932,374	926,420	926,420	926,420	926,420
Printing-Outside Svcs	30,788	35,000	35,000	35,000	35,000
Maintenance-Hardware	174,093	211,080	201,080	201,080	201,080
Maintenance-Other	18,977	26,500	26,500	26,500	26,500
<b>Subtotal</b>	<b>1,432,904</b>	<b>1,529,000</b>	<b>1,509,000</b>	<b>1,509,000</b>	<b>1,509,000</b>
<b>Supplies and Materials</b>					
Supplies-Paper	235,558	300,000	290,000	290,000	290,000
Supplies-General	77,877	98,000	88,000	88,000	88,000
Supplies-Other	1,175	7,200	7,200	7,200	7,200
<b>Subtotal</b>	<b>314,610</b>	<b>405,200</b>	<b>385,200</b>	<b>385,200</b>	<b>385,200</b>
<b>Other Charges</b>					
Travel-Mileage	384	360	360	360	360
<b>Subtotal</b>	<b>384</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>Equipment</b>					
Depreciation-Proprietary	30,312	32,600	31,730	31,730	31,730
<b>Subtotal</b>	<b>30,312</b>	<b>32,600</b>	<b>31,730</b>	<b>31,730</b>	<b>31,730</b>
<b>Program 9713 Total</b>	<b>\$2,466,504</b>	<b>\$2,669,410</b>	<b>\$2,583,850</b>	<b>\$2,583,850</b>	<b>\$2,583,850</b>



# Fiscal 2012 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; to promote partnerships, Print Services uses HCPSS students.
Overtime	During peak operating periods employee overtime is required.

#### **Contracted Services**

Equipment Rental	Rental of high speed copiers in Print Shop.
Leased Copiers/MFDs	Funds for lease of multi-functional devices (MFDs) and OCE copiers for schools and central offices.
Printing-Outside Services	Funds to print items not produced in-house.
Maintenance of Hardware	Funds for maintenance of copiers/duplicators - schools and central offices.
Maintenance-Other	Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

#### **Supplies and Materials**

Paper Supplies	Paper for central offices and school-level printing.
General Supplies	Purchase of graphic supplies for in-house printing. Also, includes purchases of equipment items that cost under \$5,000.
Other Supplies	Purchase of materials to maintain work flow of school copiers.

#### **Other Charges**

Travel-Mileage	Travel expenses to visit vendors for equipment, schools and offices when necessary.
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#### **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. No new equipment in fiscal 2012.
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# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Printing and Duplicating Fund

Program 9713

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$ 253,922</b>	<b>\$ 431,043</b>	<b>\$ 405,253</b>	<b>\$ 405,253</b>	<b>\$ 405,253</b>
User agency charges:					
Administration	177,516	177,520	177,520	177,520	177,520
Mid-Level Admin	1,713,420	1,713,420	1,713,420	1,713,420	1,713,420
Instruction	423,912	423,910	423,910	423,910	423,910
Special Education	56,124	56,120	56,120	56,120	56,120
Pupil Services	32,532	32,530	32,530	32,530	32,530
Health Services	11,664	11,670	11,670	11,670	11,670
Transportation	29,484	29,480	29,480	29,480	29,480
Operation of Plant	47,328	47,330	47,330	47,330	47,330
Maintenance	33,960	33,960	33,960	33,960	33,960
Community Services	86,712	86,710	86,710	86,710	86,710
Health Insurance Fund	18,301	18,300	18,300	18,300	18,300
Data Processing Fund	12,672	12,670	12,670	12,670	12,670
<b>Subtotal User Charges</b>	<b>2,643,625</b>	<b>2,643,620</b>	<b>2,643,620</b>	<b>2,643,620</b>	<b>2,643,620</b>
<b>Total Sources of Funds</b>	<b>\$2,897,547</b>	<b>\$3,074,663</b>	<b>\$3,048,873</b>	<b>\$3,048,873</b>	<b>\$3,048,873</b>
<b>Uses of Funds</b>					
Operating Expenses	\$2,436,192	\$2,636,810	\$2,552,120	\$2,552,120	\$2,552,120
Depreciation	30,312	32,600	31,730	31,730	31,730
<b>Total Uses of Funds</b>	<b>\$2,466,504</b>	<b>\$2,669,410</b>	<b>\$2,583,850</b>	<b>\$2,583,850</b>	<b>\$2,583,850</b>
<b>Ending Fund Balance</b>	<b>\$ 431,043</b>	<b>\$ 405,253</b>	<b>\$ 465,023</b>	<b>\$ 465,023</b>	<b>\$ 465,023</b>
<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 2012 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

#### Overview and Objectives

The HCPSS 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 Technology Department, 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.

Major departmental initiatives in fiscal 2012 include:

- Develop a new bus contractor payment system for the Transportation Department (Bus Biller).
- Develop new local assessment scoring and reporting system (BLAST).
- Develop a new Gifted and Talented system to replace the legacy mainframe application.
- Implement local Aspen, student data management system, custom report development and training.
- Implement the new Aspen Family Portal and Teacher Gradebook.
- Perform School Improvement Planning Template improvements.
- Perform Intranet Repository of Accountability Data Systems (INROADS) system enhancements, including local hosting in the HCPSS datacenter.
- Upgrade the Central Inventory Database (CID) used to track all HCPSS technology assets.
- Perform research and development of new and emerging technologies.

#### Program Contact

Mike Borkoski

#### Program Highlights

This program continues the current level of service in fiscal 2012 while adding funds to update the Integrated Financial System.

The fiscal 2012 budget moves:

- 1.0 Software Approval Specialist from Media Technical Services (Mid-Level Administration, program 1503).
- 1.0 E-Learning Facilitator from Central Office (Mid-Level Administration, program 0304).
- 1.0 Assistant Manager to Custodial Services (Operation of Plant, program 7102).
- 1.0 Software Developer changed to Customer Service Specialist.

The fiscal 2012 budget for the Information Management Fund reflects increases in user charges. These charges are budgeted in most categories in the General Fund.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Technology Officer	1.0	1.0	1.0
Director	1.0	1.0	1.0
Manager	2.0	2.0	2.0
Assistant Manager	2.0	2.0	1.0
Project Manager	2.0	2.0	2.0
Database Administrator	1.0	1.0	1.0
Customer Service Specialist	5.0	6.0	7.0
Software Developer	6.0	6.0	5.0
Programmer Analyst	4.0	4.0	4.0
Business Analyst	1.0	1.0	1.0
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0
Systems Architect	1.0	0.0	0.0
Trainer	3.0	3.0	3.0
System Administrator	1.0	1.0	1.0
Telecom Engineer	1.0	0.0	0.0
Security Analyst	0.0	1.0	1.0
Business Manager	0.0	1.0	1.0
Data Reporting Specialist	0.0	1.0	1.0
Coordinator	0.0	1.0	1.0
Software Approval Specialist	0.0	0.0	1.0
Facilitator	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	35.0	38.0	39.0



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,723,025	\$3,460,100	\$3,484,470	\$3,484,470	\$3,484,470
Wages-Temporary Help	1,629	15,000	15,000	15,000	15,000
<b>Subtotal</b>	<b>2,724,654</b>	<b>3,475,100</b>	<b>3,499,470</b>	<b>3,499,470</b>	<b>3,499,470</b>
<b>Contracted Services</b>					
Rental-Equipment	60,740	70,000	70,000	70,000	70,000
Contracted-General	0	33,000	170,000	170,000	170,000
Contracted-Labor	0	60,000	315,000	315,000	315,000
Contracted-Technology	53,796	0	0	0	0
Maintenance-Software	698,531	791,320	895,200	895,200	895,200
Maintenance-Hardware	111,201	368,000	85,000	85,000	85,000
Maintenance-Vehicles	0	6,900	6,900	6,900	6,900
<b>Subtotal</b>	<b>924,268</b>	<b>1,329,220</b>	<b>1,542,100</b>	<b>1,542,100</b>	<b>1,542,100</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	12,672	14,470	14,470	14,470	14,470
Supplies-Warehouse	62,367	0	0	0	0
Supplies-General	170,505	185,400	195,400	195,400	195,400
Technology-Computer	39,904	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>285,448</b>	<b>219,870</b>	<b>229,870</b>	<b>229,870</b>	<b>229,870</b>
<b>Other Charges</b>					
Travel-Conferences	5,796	5,000	4,000	4,000	4,000
Travel-Mileage	4,208	10,000	11,000	11,000	11,000
Dues & Subscriptions	0	3,000	1,000	1,000	1,000
Training	8,856	30,000	27,200	27,200	27,200
<b>Subtotal</b>	<b>18,860</b>	<b>48,000</b>	<b>43,200</b>	<b>43,200</b>	<b>43,200</b>
<b>Equipment</b>					
Depreciation-Proprietary	59,052	55,280	93,220	93,220	93,220
<b>Subtotal</b>	<b>59,052</b>	<b>55,280</b>	<b>93,220</b>	<b>93,220</b>	<b>93,220</b>
<b>Program 9714 Total</b>	<b>\$4,012,282</b>	<b>\$5,127,470</b>	<b>\$5,407,860</b>	<b>\$5,407,860</b>	<b>\$5,407,860</b>



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

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#### **Salaries and Wages**

Salaries  
Temporary Help

Salaries for staff positions. Includes reclassified positions.  
Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

#### **Contracted Services**

Rental of Equipment  
Contract Service-General  
  
Contracted Labor

Estimated equipment charges for rental/leasing of data processing equipment.  
Licensing and subscriptions for various systems (email, content filtering, remote management tools, hosting, etc.).  
Contracted services for programming, project management and customization associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Maintenance of Software

Ongoing maintenance of computer software and systems, which includes mainframe, student information management system, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system.

Maintenance of Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Maintenance of Vehicles

Fuel, oil changes and other repairs needed for 50 Technology Department vehicles used by technicians and staff.

#### **Supplies and Materials**

Printing - ISF Services  
General Supplies  
  
Technology-Computer

Payment to Printing and Duplicating Fund for printing services.  
Reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included departmental office supplies.  
New computer and peripherals for unplanned initiatives.

#### **Other Charges**

Travel-Conferences  
Travel-Mileage  
Dues and Subscriptions  
Training

To cover expenses for professional development of staff  
Employee reimbursement for work-related travel expense.  
Dues and subscriptions for the technology office to keep abreast of latest technology.  
Training for software development, systems management and administration, service desk and project management.

#### **Equipment**

Depreciation

Costs of equipment purchased by this fund is depreciated over several years.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Information Management Fund

Program 9714

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$4,483,105</b>	<b>\$1,623,723</b>	<b>\$ 451,243</b>	<b>\$ 451,243</b>	<b>\$ 451,243</b>
<b>User agency charges:</b>					
Administration	500,000	1,182,470	1,359,900	1,359,900	1,359,900
Mid-Level Admin	499,890	2,576,180	2,962,730	2,962,730	2,962,730
Special Education	0	250,560	288,160	288,160	288,160
Pupil Services	0	203,720	234,300	234,300	234,300
Health Services	0	31,670	36,420	36,420	36,420
Transportation	0	168,960	194,310	194,310	194,310
Operation of Plant	0	56,480	64,960	64,960	64,960
Maintenance	0	32,660	37,560	37,560	37,560
Community Services	0	3,470	3,980	3,980	3,980
Health Insurance Fund	153,010	159,030	182,890	182,890	182,890
<b>Subtotal User Charges</b>	<b>1,152,900</b>	<b>4,665,200</b>	<b>5,365,210</b>	<b>5,365,210</b>	<b>5,365,210</b>
<b>Total Sources of Funds</b>	<b>\$5,636,005</b>	<b>\$6,288,923</b>	<b>\$5,816,453</b>	<b>\$5,816,453</b>	<b>\$5,816,453</b>
<b>Uses of Funds</b>					
Operating Expenses	3,953,230	5,782,400	5,314,640	5,314,640	5,314,640
Depreciation	59,052	55,280	93,220	93,220	93,220
<b>Total Uses of Funds</b>	<b>\$4,012,282</b>	<b>\$5,837,680</b>	<b>\$5,407,860</b>	<b>\$5,407,860</b>	<b>\$5,407,860</b>
<b>Ending Fund Balance</b>	<b>\$1,623,723</b>	<b>\$451,243</b>	<b>\$408,593</b>	<b>\$ 408,593</b>	<b>\$ 408,593</b>
<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 2012 Approved Budget

## *Restricted Funds*

### Health & Dental Self-Insurance

Health Insurance Fund Program 9715

#### Overview and Objectives

The Health & Dental Self-Insurance Fund accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The internal service fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claim fluctuations which could adversely impact the General Fund.

The fund’s revenues come from payments by the General Fund (Fixed Charges Category), Food and Nutrition Services Fund, employee, bus driver, COBRA and retiree contributions and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

Benefit plans are administered by the Benefits Office within the Finance Department.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Maintain the Fund at an actuarially sound funding level.
- Provide high level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to the system and its employees.
- Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.

#### Program Contact

Beverly Davis  
Jeeni Griffin

#### Program Highlights

Beginning January 1, 2011, the Board contribution changed from ninety percent (90%) to eighty-seven percent (87%) of the premium cost of a group medical plan. For employees with a start date on or after July 1, 2011, the Board shall pay eighty-five percent (85%) of the premium cost of a group medical plan. The fiscal 2012 General Fund contribution increased \$409,500 to provide medical coverage for new positions.

In fiscal 2010, savings from filling positions with long term substitutes, conducting a dependent audit, having healthier employees which led to better claims experience, and making a \$1.2 million prepayment using available fiscal 2010 year end funds resulted in a surplus in the Health Insurance Fund.

In fiscal 2011, we received an Education Job Fund grant providing an increase in the Health Insurance fund balance of \$1.7 million. As a result of the cost saving measures, the Job Fund grant along with additional employee contributions, we were able to decrease the contribution to the Health Insurance Fund \$1.2 million.

Our self funded plans require that the Health and Dental Fund maintain a large claim reserve which is incorporated into the budget.

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.0	3.0	3.0



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 163,295	\$ 200,750	\$ 194,410	\$ 194,410	\$ 194,410
Wages-Temporary Help	2,727	0	0	0	0
<b>Subtotal</b>	<b>166,022</b>	<b>200,750</b>	<b>194,410</b>	<b>194,410</b>	<b>194,410</b>
<b>Contracted Services</b>					
Technology ISF Services	153,010	159,030	182,890	182,890	182,890
Contracted-Consultant	54,111	0	0	0	0
Contracted-Labor	31,649	0	0	0	0
<b>Subtotal</b>	<b>238,770</b>	<b>159,030</b>	<b>182,890</b>	<b>182,890</b>	<b>182,890</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	18,300	18,300	18,300	18,300	18,300
Supplies-General	6,259	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>24,559</b>	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>
<b>Other Charges</b>					
Administrative Fee FSA	0	70,000	0	0	0
Benelogic	122,382	160,000	160,000	160,000	160,000
Advisor	198,977	90,000	90,000	90,000	90,000
Dues & Subscriptions	1,371	0	0	0	0
Training	0	4,000	4,000	4,000	4,000
Other Miscellaneous Charges	6,560	10,000	10,000	10,000	10,000
Non-Election-Benefits	3,658,459	3,680,000	3,680,000	3,680,000	3,680,000
Administrative Fees	3,985,491	3,618,000	3,973,570	3,973,570	3,973,570
Stop Loss Insurance	1,029,185	2,058,000	2,146,100	2,146,100	2,146,100
Payment of Claims	78,329,532	87,979,720	89,210,780	89,210,780	89,210,780
<b>Subtotal</b>	<b>87,331,957</b>	<b>97,669,720</b>	<b>99,274,450</b>	<b>99,274,450</b>	<b>99,274,450</b>
<b>Program 9715 Total</b>	<b>\$87,761,308</b>	<b>\$98,057,800</b>	<b>\$99,680,050</b>	<b>\$99,680,050</b>	<b>\$99,680,050</b>





# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Health Insurance Fund

Program 9715

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$18,038,570</b>	<b>\$ 11,537,600</b>	<b>\$ 7,983,330</b>	<b>\$ 9,683,330</b>	<b>\$ 9,683,330</b>
Employee withholdings	11,555,865	13,000,000	14,000,000	14,000,000	14,000,000
Retiree payments	3,691,399	4,160,000	4,200,000	4,200,000	4,200,000
COBRA, leave, refunds, etc.	203,626	200,000	200,000	200,000	200,000
Payment from Food Services	2,089,601	2,030,000	2,007,000	2,007,000	2,007,000
Payment from Transportation	586,678	600,000	600,000	600,000	600,000
Payment from General Fund	61,891,934	68,727,070	69,136,570	67,501,360	67,501,360
Medicare Part D-Rebate	71,856	500,000	500,000	500,000	500,000
Payment from Grants	1,169,379	1,199,060	1,155,000	1,155,000	1,155,000
<b>Subtotal User Charges</b>	<b>81,260,338</b>	<b>90,416,130</b>	<b>91,798,570</b>	<b>90,163,360</b>	<b>90,163,360</b>
<b>Total Sources of Funds</b>	<b>\$99,298,908</b>	<b>\$101,953,730</b>	<b>\$99,781,900</b>	<b>\$99,846,690</b>	<b>\$99,846,690</b>
<b>Uses of Funds</b>					
Other Charges					
Non-Election Benefits	3,658,459	3,659,000	3,680,000	3,680,000	3,680,000
Administrative Fees	5,014,676	5,676,000	6,130,080	6,130,080	6,130,080
Payment of claims	77,205,700	82,875,800	88,710,370	88,710,370	88,710,370
Increase to fund reserve	1,123,832	(662,480)	500,000	500,000	500,000
Other Expenses	587,331	544,750	458,410	458,410	458,410
Payment to Technology Fund	153,010	159,030	182,890	182,890	182,890
Payment to Printing Fund	18,300	18,300	18,300	18,300	18,300
<b>Total Uses of Funds</b>	<b>\$87,761,308</b>	<b>\$92,270,400</b>	<b>\$99,680,050</b>	<b>\$99,680,050</b>	<b>\$99,680,050</b>
<b>Ending Fund Balance</b>	<b>\$11,537,600</b>	<b>\$ 9,683,330</b>	<b>\$101,850</b>	<b>\$166,640</b>	<b>\$ 166,640</b>
<b>Total Uses and Balance</b>	<b>\$99,298,908</b>	<b>\$101,953,730</b>	<b>\$99,781,900</b>	<b>\$99,846,690</b>	<b>\$99,846,690</b>
<b>Accrued Reserves (set aside)</b>	<b>\$ 9,367,000</b>	<b>\$ 9,204,520</b>	<b>\$ 9,704,520</b>	<b>\$ 9,704,520</b>	<b>\$ 9,704,520</b>
<p><i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i></p>					



# Fiscal 2012 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 2012.

#### Employee Reported Workers' Compensation Incidents

<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>
381	432	450

#### Personnel Summary

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Manager	1.0	1.0	1.0
Claims Representative	1.0	1.0	1.0
Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 254,527	\$ 237,830	\$ 237,820	\$ 237,820	\$ 237,820
<b>Subtotal</b>	<b>254,527</b>	<b>237,830</b>	<b>237,820</b>	<b>237,820</b>	<b>237,820</b>
<b>Contracted Services</b>					
Legal Fees	124,059	120,000	125,000	125,000	125,000
Repair-Equipment	0	1,500	1,500	1,500	1,500
Contracted-General	14,664	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>138,723</b>	<b>141,500</b>	<b>146,500</b>	<b>146,500</b>	<b>146,500</b>
<b>Supplies and Materials</b>					
Supplies-General	1,913	7,000	6,500	6,500	6,500
Supplies-Other	1,714	7,500	6,500	6,500	6,500
<b>Subtotal</b>	<b>3,627</b>	<b>14,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Other Charges</b>					
Insurance-Workers' Comp	131,022	140,000	140,000	140,000	140,000
Travel-Conferences	3,317	3,000	3,000	3,000	3,000
Travel-Mileage	3,048	7,500	7,500	7,500	7,500
Insurance-Self-Administration	74,000	77,000	80,000	80,000	80,000
Workers' Compensation Claims	1,443,494	1,750,000	2,000,000	2,000,000	2,000,000
Other Miscellaneous Charges	104,375	115,000	115,000	115,000	115,000
<b>Subtotal</b>	<b>1,759,256</b>	<b>2,092,500</b>	<b>2,345,500</b>	<b>2,345,500</b>	<b>2,345,500</b>
<b>Program 9716 Total</b>	<b>\$2,156,133</b>	<b>\$2,486,330</b>	<b>\$2,742,820</b>	<b>\$2,742,820</b>	<b>\$2,742,820</b>



# Fiscal 2012 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**

General Supplies

Office supplies.

Other Supplies

Employee instructional materials.

#### **Other Charges**

Workers' Comp. Insurance

Excess liability Workers' Compensation insurance.

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. Claims

Payment of Workers' Compensation claims.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Workers' Compensation Fund

Program 9716

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$1,939,903</b>	<b>\$1,387,446</b>	<b>\$ 641,252</b>	<b>\$ 641,252</b>	<b>\$ 641,252</b>
Interest Income	3,675	4,320	4,000	4,000	4,000
Payment from General Fund	1,600,000	1,600,000	2,230,000	2,230,000	2,230,000
<b>Subtotal Revenues</b>	<b>1,603,675</b>	<b>1,604,320</b>	<b>2,234,000</b>	<b>2,234,000</b>	<b>2,234,000</b>
<b>Total Sources of Funds</b>	<b>\$3,543,578</b>	<b>\$2,991,766</b>	<b>\$2,875,252</b>	<b>\$2,875,252</b>	<b>\$2,875,252</b>
<b>Uses of Funds</b>					
Incr/Decr to fund reserve	\$125,632	117,574	349,027	349,027	349,027
Claims	1,317,862	1,500,000	1,650,973	1,650,973	1,650,973
State Assessment	131,022	115,000	140,000	140,000	140,000
Claims Administration	74,000	77,000	80,000	80,000	80,000
Administration	\$507,616	540,940	522,820	522,820	522,820
<b>Total Uses of Funds</b>	<b>\$2,156,132</b>	<b>\$2,350,514</b>	<b>\$2,742,820</b>	<b>\$2,742,820</b>	<b>\$2,742,820</b>
<b>Ending Fund Balance</b>	<b>\$1,387,446</b>	<b>\$641,252</b>	<b>\$132,432</b>	<b>\$132,432</b>	<b>\$132,432</b>
<b>Accrued Reserves (set aside)</b>	<b>\$3,047,963</b>	<b>\$3,165,537</b>	<b>\$3,514,564</b>	<b>\$3,514,564</b>	<b>\$3,514,564</b>
<p style="text-align: center;"><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 2012 Approved Budget

## *Restricted Funds*

### Grants Fund

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This summary shows grants that the school system anticipates receiving from outside funding sources for fiscal 2012. The summary shows the estimated amount of each grant award, 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.

#### *General Grant Programs*

##### **Career and Technology Education (Perkins)**

Estimated funding: \$290,904  
Source of funding: Federal  
Positions funded: 0  
Funds supplement school system career and technology program development.

##### **Fine Arts Initiative**

Estimated funding: \$25,672  
Source of funding: State  
Positions funded: 0  
Funding provides professional development and other program initiatives for art, music, dance, and drama.

##### **Homeless Education Assistance Program**

Estimated funding: \$87,000  
Source of funding: Federal  
Positions funded: 0  
Funds provide academic intervention, transportation, and other services for homeless students.

##### **Judith P. Hoyer Early Childcare and Education Center**

Estimated funding: \$322,000  
Source of funding: State  
Positions funded: 2.5  
Funding supports operation of Judy Center at Cradlerock School to help prepare children to enter school ready to learn.

##### **Making American History Master Teachers in Howard County**

Estimated funding: \$395,798  
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.

##### **Maryland Model for School Readiness/Early Childhood Accountability System**

Estimated funding: \$78,000  
Source of funding: State  
Positions funded: 0  
Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

##### **Race to the Top**

Estimated funding: \$823,257 (4 years)  
Source of funding: MSDE (from federal)  
Positions funded: 0  
Funding supports HCPSS plan for transitioning to the Common Core Standards and curriculum; ensures that educators are trained in the revised curriculum and assessment system, and promotes instruction that allows students to achieve college- and career-ready standards of achievement.

##### **STARS (Students Taking Action Reap Success)**

Estimated funding: \$22,500  
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.

##### **StarTalk: Saving Our Bays and Oceans**

Estimated funding: \$49,624  
Source of funding: University of Maryland, National Foreign Language Center  
Positions Funded: 0  
Funding provides a four-week Chinese immersion program for middle school students through which they explore marine topics as they learn the language. Students will apply Science, Technology, Engineering, and Mathematics (STEM) skills using Chinese language in a cultural context.

##### **StarTalk: Starfish and More Under the Sea**

Estimated funding: \$48,349  
Source of funding: University of Maryland, National Foreign Language Center  
Positions Funded: 0  
Funding provides a four-week Chinese immersion program for elementary school students through which they explore marine topics as they learn the language. Students will apply Science, Technology, Engineering, and Mathematics (STEM) skills using Chinese language in a cultural context.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Grants Fund

---

#### **STEM Education Grant**

Estimated funding: \$100,000

Source of funding: State

Positions funded: 0

Funding supports school system's plan to provide all students access to baseline STEM education by 2013.

#### **Title I, Part A: Improving the Academic Achievement of the Disadvantaged**

Estimated funding: \$1,801,054

Source of funding: Federal

Positions funded: 18.6

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: \$964,092

Source of funding: Federal

Positions funded: 0

Funding provides for professional development and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development. Subprograms include:

- 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
- 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 III: Language Acquisition Program**

Estimated funding: \$394,947

Source of funding: Federal

Positions funded: 5.5

Funding provided to improve the education of limited English proficient children.

#### **21st Century Community Learning Centers (BRIDGES East)**

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

#### **21st Century Community Learning Center Program (BRIDGES over Wilde Lake)**

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

#### **21st Century Community Learning Center Program (BRIDGES over Cradlerock)**

Estimated funding: \$195,000

Source of funding: Federal

Positions funded: 0

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.

#### **21<sup>st</sup> Century Community Learning Center Program (Columbia BRIDGES)**

Estimated funding: \$340,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, and Phelps Luck Elementary Schools.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Grants Fund

---

#### **21<sup>st</sup> Century Community Learning Center Program (Bridges to Success)**

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Talbott Springs and Swansfield Elementary Schools, and Oakland Mills and Harper's Choice Middle Schools.

#### ***Special Education Grant Programs***

##### **Alternate Maryland School Assessment – Alt-MSA Grant**

Estimated Funding: \$23,315

Source of Funding: Federal (through State)

Positions Funded: 0

Funding to increase scores on the Alt-MSA so that 100% of elementary and secondary students with disabilities reach advanced or proficiency level in reading, mathematics, and science.

##### **Infants and Toddlers Program (CLIG)**

Estimated Funding: \$809,561

Source of Funding: Federal (through State)

Positions funded: 9.0

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

##### **Medical Assistance**

Estimated funding: \$774,300

Source of funding: Federal (through State)

Positions funded: 3.5

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: \$3,342,829

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

#### **Partners for Success and Special Education Advisory Committee**

Estimated funding: \$10,000

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

#### **Personnel Development Plan**

Estimated funding: \$21,039

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

#### **Preschool Passthrough (IDEA Part B)**

Estimated funding: \$262,571

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities.

#### **State Grant Passthrough**

Estimated funding: \$8,538,750

Source of funding: Federal

Positions funded: 110.6

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Grants Fund

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**American Recovery and Reinvestment Act (ARRA) of 2009 State Grant Passthrough**

Estimated funding: \$1,068,620

Source of funding: Federal

Positions funded: 0

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one years).

**Transition Initiative**

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



# Fiscal 2012 Approved Budget

## *Restricted Funds*

### Grants Fund Summary

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
Grant Revenues	\$31,015,503	\$37,866,451	\$22,126,563	\$22,126,563	\$21,920,182
Contingent Revenues		5,833,549	21,573,437	21,573,437	21,779,818
<b>Total Sources of Funds</b>	<b>\$31,015,503</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>
<b>Uses of Funds</b>					
Grant Programs	\$31,015,503	\$37,866,451	\$22,126,563	\$22,126,563	\$21,920,182
Unanticipated Grant Contingency		5,833,549	21,573,437	21,573,437	21,779,818
<b>Total Uses of Funds</b>	<b>\$31,015,503</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>	<b>\$43,700,000</b>
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



# Fiscal 2012 Approved Budget

## *Appendix*

### Appendix—Supplemental Information



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# Fiscal 2012 Approved Budget

## Appendix

### Summary of All Funds

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>General Fund</b>					
Revenue (Appendix—5)	\$659,503,378	\$675,347,650	\$682,806,920	\$681,171,710	\$683,835,040
Expenditures (Appendix—4)	\$654,089,784	\$675,347,650	\$682,806,920	\$681,171,710	\$683,835,040
<b>Food Services</b> (Restricted—6)					
Revenue	\$ 14,725,446	\$ 14,170,383	\$ 14,336,103	\$ 14,336,103	\$ 14,336,103
Expenditures	\$ 11,689,063	\$ 10,968,280	\$ 11,103,020	\$ 11,103,020	\$ 11,103,020
<b>Printing</b> (Restricted—10)					
Revenue	\$ 2,897,547	\$ 3,074,663	\$ 3,048,873	\$ 3,048,873	\$ 3,048,873
Expenditures	\$ 2,466,504	\$ 2,669,410	\$ 2,583,850	\$ 2,583,850	\$ 2,583,850
<b>Information Management</b> (Restricted—14)					
Revenue	\$ 5,636,005	\$ 6,288,923	\$ 5,816,453	\$ 5,816,453	\$ 5,816,453
Expenditures	\$ 4,012,282	\$ 5,837,680	\$ 5,407,860	\$ 5,407,860	\$ 5,407,860
<b>Health</b> (Restricted—18)					
Revenue	\$ 99,298,908	\$101,953,730	\$ 99,781,900	\$ 99,846,690	\$ 99,846,690
Expenditures	\$ 87,761,308	\$ 92,270,400	\$ 99,680,050	\$ 99,680,050	\$ 99,680,050
<b>Workers' Compensation</b> (Restricted—22)					
Revenue	\$ 3,543,578	\$ 2,991,766	\$ 2,875,252	\$ 2,875,252	\$ 2,875,252
Expenditures	\$ 2,156,132	\$ 2,350,514	\$ 2,742,820	\$ 2,742,820	\$ 2,742,820
<b>Grants</b> (Restricted—26)					
Revenue	\$ 31,015,503	\$ 43,700,000	\$ 43,700,000	\$ 43,700,000	\$ 43,700,000
Expenditures	\$ 31,015,503	\$ 43,700,000	\$ 43,700,000	\$ 43,700,000	\$ 43,700,000





# Fiscal 2012 Approved Budget

## Appendix

### Expenditure Summary

General Fund Operating Budget

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Categories</b>					
Administration	\$ 9,610,924	\$ 10,695,430	\$ 10,907,310	\$ 10,868,810	\$ 10,868,810
Mid-Level Administration*	49,075,273	52,107,500	52,043,110	52,043,110	52,043,110
Instruction*	295,749,977	302,613,920	304,232,890	304,232,890	304,232,890
Special Education	80,546,072	83,071,460	84,033,150	84,071,650	84,071,650
Pupil Services	2,381,636	2,811,970	2,793,820	2,793,820	2,793,820
Health Services	5,821,031	6,116,460	6,065,790	6,065,790	6,065,790
Transportation	32,730,246	33,296,950	35,406,460	35,406,460	36,952,790
Operation of Plant	43,285,578	42,963,370	42,779,590	42,779,590	42,779,590
Maintenance Of Plant	22,398,621	20,691,170	20,977,530	20,977,530	20,977,530
Fixed Charges*	105,753,231	114,108,000	116,699,890	115,064,680	116,181,680
Community Services	5,949,871	5,980,860	6,020,350	6,020,350	6,020,350
Capital Outlay	787,324	890,560	847,030	847,030	847,030
<b>Total</b>	<b>\$654,089,784</b>	<b>\$675,347,650</b>	<b>\$682,806,920</b>	<b>\$681,171,710</b>	<b>\$683,835,040</b>
<b>Expense Types</b>					
Salaries and Wages*	\$449,803,345	\$460,698,070	\$461,851,990	\$461,851,990	\$461,851,990
Contracted Services	45,875,805	47,548,750	51,345,700	51,345,700	52,892,030
Supplies and Materials	21,830,376	22,507,530	21,457,050	21,457,050	21,457,050
Other Charges*	129,833,852	137,831,950	140,475,280	138,840,070	139,957,070
Equipment	1,473,019	1,361,970	1,321,970	1,321,970	1,321,970
Transfers	5,273,387	5,399,380	6,354,930	6,354,930	6,354,930
<b>Total</b>	<b>\$654,089,784</b>	<b>\$675,347,650</b>	<b>\$682,806,920</b>	<b>\$681,171,710</b>	<b>\$683,835,040</b>
<p>* For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2012 Approved Budget

## Appendix

### Revenue Summary

General Fund Operating Budget

	Fiscal 2010 Actual	Fiscal 2011 Authorized	Fiscal 2012		
			Superintendent	Board Request	Approved
<b>Howard County Funding</b>	<b>\$457,560,424</b>	<b>\$464,708,788</b>	<b>\$467,617,041</b>	<b>\$467,617,041</b>	<b>\$467,617,041</b>
<b>State Funding</b>					
Foundation	141,811,453	150,701,172	152,984,541	151,371,074	153,555,592
GCEI	1,470,070	1,491,070	4,983,853	5,056,309	5,015,103
Transportation	13,680,400	13,884,220	15,077,234	15,250,588	15,250,588
Compensatory Education	15,741,217	17,387,532	20,575,899	20,325,070	20,617,151
Limited English Proficiency	5,540,281	6,424,890	6,935,862	6,448,658	6,541,462
Special Education	8,253,145	8,844,380	8,844,380	9,314,860	9,449,993
LEA Tuition	657,631	392,800	392,800	392,800	392,800
<b>Subtotal State Funds</b>	<b>187,154,197</b>	<b>199,126,064</b>	<b>209,794,569</b>	<b>208,159,359</b>	<b>210,822,689</b>
<b>State-Restricted ARRA State Stabilization Funds*</b>					
GCEI	3,433,176	3,492,783	-	-	-
Transportation	1,000,949	1,193,014	-	-	-
Compensatory Education	444,429	1,182,711	-	-	-
Limited English Proficiency	180,169	-	-	-	-
<b>Subtotal ARRA Funds</b>	<b>5,058,723</b>	<b>5,868,508</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total State Funds</b>	<b>192,212,920</b>	<b>204,994,572</b>	<b>209,794,569</b>	<b>208,159,359</b>	<b>210,822,689</b>
<b>Federal Funding</b>					
ROTC Reimbursement	233,974	180,000	180,000	180,000	180,000
Impact Aid	99,767	190,000	190,000	190,000	190,000
<b>Total Federal Funds</b>	<b>333,741</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Other Funding</b>					
Summer School Tuition	305,505	280,000	280,000	280,000	280,000
Tuition-Teen Parenting	5,150	5,000	5,000	5,000	5,000
Non-Resident Tuition	440,808	200,000	200,000	200,000	200,000
Investment Income	112,703	150,000	100,000	100,000	100,000
Use of School Facilities	1,041,310	1,000,000	1,000,000	1,000,000	1,000,000
Athletic Program Gate Receipts	345,727	405,000	405,000	405,000	405,000
LEA Tuition-Other Counties	432,037	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,401,113	600,000	423,290	423,290	423,290
Capital Projects Overhead	642,000	633,290	611,020	611,020	611,020
Fund Balance/Transportation	2,636,350	-	-	-	-
Grant Administration Fees	432,585	310,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	840,255	776,000	776,000	776,000	776,000
E-Rate Rebates	760,750	640,000	640,000	640,000	640,000
<b>Total Other Funds</b>	<b>9,396,293</b>	<b>5,274,290</b>	<b>5,025,310</b>	<b>5,025,310</b>	<b>5,025,310</b>
<b>Total Revenue</b>	<b>\$659,503,378</b>	<b>\$675,347,650</b>	<b>\$682,806,920</b>	<b>\$681,171,710</b>	<b>\$683,835,040</b>

\* For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.



# Fiscal 2012 Approved Budget

## Appendix

### Revenue—Local Sources

General Fund Operating Budget

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Howard County Funding</b>	<b>\$457,560,424</b>	<b>\$464,708,788</b>	<b>\$467,617,041</b>	<b>\$467,617,041</b>	<b>\$467,617,041</b>



# Fiscal 2012 Approved Budget

## *Appendix*

### Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



# Fiscal 2012 Approved Budget

## Appendix

### Revenue—State Sources

General Fund Operating Budget

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>State Funding</b>					
Foundation	141,811,453	150,701,172	152,984,541	151,371,074	153,555,592
GCEI	1,470,070	1,491,070	4,983,853	5,056,309	5,015,103
Transportation	13,680,400	13,884,220	15,077,234	15,250,588	15,250,588
Compensatory Education	15,741,217	17,387,532	20,575,899	20,325,070	20,617,151
Limited English Proficiency	5,540,281	6,424,890	6,935,862	6,448,658	6,541,462
Special Education	8,253,145	8,844,380	8,844,380	9,314,860	9,449,993
LEA Tuition	657,631	392,800	392,800	392,800	392,800
<b>Subtotal State Funds</b>	<b>187,154,197</b>	<b>199,126,064</b>	<b>209,794,569</b>	<b>208,159,359</b>	<b>210,822,689</b>
<b>State-Restricted ARRA State Stabilization Funds*</b>					
GCEI	3,433,176	3,492,783	-	-	-
Transportation	1,000,949	1,193,014	-	-	-
Compensatory Education	444,429	1,182,711	-	-	-
Limited English Proficiency	180,169	-	-	-	-
<b>Subtotal ARRA Funds</b>	<b>5,058,723</b>	<b>5,868,508</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total State Funds</b>	<b>192,212,920</b>	<b>204,994,572</b>	<b>209,794,569</b>	<b>208,159,359</b>	<b>210,822,689</b>
<p><i>* For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</i></p>					



# Fiscal 2012 Approved Budget

## 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.
Geographic Cost of Education Index (GCEI)	These are funds provided by the State of Maryland to support Howard County Public Schools. The GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.
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 disadvantaged 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.
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).



# Fiscal 2012 Approved Budget

## Appendix

### Revenue—Federal Sources

General Fund Operating Budget

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Federal Funding</b>					
ROTC Reimbursement	233,974	180,000	180,000	180,000	180,000
Impact Aid	99,767	190,000	190,000	190,000	190,000
<b>Total Federal Funds</b>	<b>333,741</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>



# Fiscal 2012 Approved Budget

## 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.





# Fiscal 2012 Approved Budget

## Appendix

### Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2010	Fiscal 2011	Fiscal 2012		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Funding</b>					
Summer School Tuition	305,505	280,000	280,000	280,000	280,000
Tuition-Teen Parenting	5,150	5,000	5,000	5,000	5,000
Non-Resident Tuition	440,808	200,000	200,000	200,000	200,000
Investment Income	112,703	150,000	100,000	100,000	100,000
Use of School Facilities	1,041,310	1,000,000	1,000,000	1,000,000	1,000,000
Athletic Program Gate Receipts	345,727	405,000	405,000	405,000	405,000
LEA Tuition-Other Counties	432,037	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,401,113	600,000	423,290	423,290	423,290
Capital Projects Overhead	642,000	633,290	611,020	611,020	611,020
Fund Balance/Transportation	2,636,350	-	-	-	-
Grant Administration Fees	432,585	310,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	840,255	776,000	776,000	776,000	776,000
E-Rate Rebates	760,750	640,000	640,000	640,000	640,000
<b>Total Other Funds</b>	<b>9,396,293</b>	<b>5,274,290</b>	<b>5,025,310</b>	<b>5,025,310</b>	<b>5,025,310</b>



# Fiscal 2012 Approved Budget

## 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).
Teen Parenting	Fees charged to teen parents for routine consumable supplies used for their infants.
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 revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



# Fiscal 2012 Approved Budget

## Appendix

### Summary of All Positions

	Fiscal 2011 Total	New Positions	Fiscal 2012 Total
<b>Operating Budget</b>			
Administration	91.1	1.3	92.4
Mid-Level Administration	585.5	1.0	586.5
Instruction	4,390.6	43.7	4,434.3
Special Education	1,501.7	(5.3)	1,496.4
Pupil Personnel	32.0	0.0	32.0
Health	127.0	0.0	127.0
Transportation	14.0	0.0	14.0
Operation of Plant	449.0	1.0	450.0
Maintenance of Plant	182.0	1.0	183.0
Community Services	40.4	0.5	40.9
Capital Outlay	10.0	0.0	10.0
<b>Total Operating Budget</b>	<b>7,423.3</b>	<b>43.2</b>	<b>7,466.5</b>
<b>Other Funds</b>			
Food and Nutrition Service Fund	187.0	0.0	187.0
Printing and Duplicating Fund	11.0	(1.0)	10.0
Information Management Fund	38.0	1.0	39.0
Health and Dental Self-Insurance	3.0	0.0	3.0
Workers Comp. Self-Insurance	3.0	0.0	3.0
<b>Total Other Funds</b>	<b>242.0</b>	<b>0.0</b>	<b>242.0</b>
<b>Total Grants Fund (estimated)</b>	<b>174.2</b>	<b>(9.2)</b>	<b>165.0</b>
<b>Total All Funds</b>	<b>7,839.5</b>	<b>34.0</b>	<b>7,873.5</b>



# Fiscal 2012 Approved Budget

## Appendix

### Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2011	New in 2012	Transfers	Deleted in 2012	Category totals
<b>Administration</b>						
Superintendent's Office				(0.5)		
Staff Relations/Equity Assurance		0.5		0.5		
Legal Services Office			0.3			
Human Resources	0.5					
<b>Category Subtotal</b>						<b>1.3</b>
<b>Mid-Level Admin</b>						
Central Office		1.0				
Media Technical Services				(1.0)		
School-Based Administration			2.5	(1.0)	(2.0)	
Professional and Org. Dev.	1.5					
<b>Category Subtotal</b>						<b>1.0</b>
<b>Instruction</b>						
Art	0.5					
E.S.O.L.			7.0			
Kindergarten/PreK	1.0		2.0			
Library Media				(62.6)		
Music			0.6			
Physical Education			0.6			
Reading			0.5			
Science			0.5			
Social Studies		(1.0)				
Gifted & Talented			1.0			
Instructional Technology				62.6		
Elementary Staffing			17.0			
Middle School Staffing			10.0			
High School Staffing			4.0			
Career Connections					(1.0)	
School Counseling			1.0			
<b>Category Subtotal</b>						<b>43.7</b>
<p><i>Moved from grants—formerly funded by grants or restricted funds.</i>  <i>Changed in 2011—changed during fiscal 2011, but not included in fiscal 2011 budget.</i>  <i>New in 2012—new in fiscal 2012 budget.</i>  <i>Transfers—moved from other budget accounts.</i>  <i>Deleted in 2012—deleted in fiscal 2012 budget.</i></p>						



# Fiscal 2012 Approved Budget

## Appendix

### Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2011	New in 2012	Transfers	Deleted in 2012	Category totals
<b>Special Education</b>						
Cedar Lane					(4.0)	
Bridges Program					(1.0)	
Reg. Early Childhood Services	1.0					
Speech/Language/Hearing Svcs					(1.0)	
Special Ed. Central Office			0.7		(1.0)	
<b>Category Subtotal</b>						<b>(5.3)</b>
<b>Operation of Plant</b>						
Custodial Services		1.0				
<b>Category Subtotal</b>						<b>1.0</b>
<b>Maintenance</b>						
Networks/Technology		1.0				
<b>Category Subtotal</b>						<b>1.0</b>
<b>Community Services</b>						
International Student Services		(0.5)	1.0			
<b>Category Subtotal</b>						<b>0.5</b>
<b>Total Operating Budget</b>	<b>4.5</b>	<b>2.0</b>	<b>48.7</b>	<b>(2.0)</b>	<b>(10.0)</b>	<b>43.2</b>
<b>Other Funds</b>						
Information Management Fund		(1.0)		2.0		<b>1.0</b>
Printing and Duplicating Fund		(1.0)				<b>(1.0)</b>
<b>Total Other Funds</b>		<b>(2.0)</b>		<b>2.0</b>		<b>0.0</b>
<b>Total Grants Fund</b>			<b>(9.2)</b>			<b>(9.2)</b>
<b>Total All Funds</b>	<b>4.5</b>	<b>0.0</b>	<b>39.5</b>	<b>0.0</b>	<b>(10.0)</b>	<b>34.0</b>
<p><i>Moved from grants—formerly funded by grants or restricted funds.</i>  <i>Changed in 2011—changed during fiscal 2011, but not included in fiscal 2011 budget.</i>  <i>New in 2012—new in fiscal 2012 budget.</i>  <i>Transfers—moved from other budget accounts.</i>  <i>Deleted in 2012—deleted in fiscal 2012 budget.</i></p>						



# Fiscal 2012 Approved Budget

## Appendix

### Enrollment\*

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
<b>Elementary Schools</b>				
Atholton	414	449	442	509
Bellows Spring	701	756	796	804
Bollman Bridge	537	537	536	573
Bryant Woods	326	334	325	356
Bushy Park	665	607	613	570
Centennial Lane	637	652	664	692
Clarksville	553	542	527	465
Clemens Crossing	483	488	491	465
Cradlerock	440	441	452	416
Dayton Oaks	477	438	431	401
Deep Run	524	550	585	621
Elkridge	760	795	847	908
Forest Ridge	633	657	700	719
Fulton	614	634	644	664
Gorman Crossing	537	561	562	643
Guilford	468	500	479	497
Hammond	475	499	513	505
Hollifield Station	569	607	633	686
Ilchester	556	602	625	661
Jeffers Hill	376	383	371	348
Laurel Woods	531	533	568	571
Lisbon	470	462	461	477
Longfellow	383	385	398	391
Manor Woods	609	629	644	602
Northfield	553	596	608	606
Phelps Luck	607	610	634	595
Pointers Run	678	659	619	554
Rockburn	706	690	689	673
Running Brook	368	406	387	433
St. John's Lane	537	534	542	564
Stevens Forest	282	293	302	323
Swansfield	490	486	530	501
Talbott Springs	429	447	531	535
Thunder Hill	356	349	370	395
Triadelphia Ridge	407	402	390	406
Veterans	800	852	909	872
Waterloo	616	672	692	681
Waverly	506	514	533	495
West Friendship	299	297	292	279
Worthington	439	444	479	461
<b>Total Elementary</b>	<b>20,811</b>	<b>21,292</b>	<b>21,814</b>	<b>21,917</b>



# Fiscal 2012 Approved Budget

## Appendix

### Enrollment\*

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
<b>Middle Schools</b>				
Bonnie Branch	690	687	664	708
Burleigh Manor	689	660	621	597
Clarksville	720	693	685	637
Dunloggin	526	515	529	592
Elkridge Landing	642	666	684	685
Ellicott Mills	709	699	669	721
Folly Quarter	553	549	579	571
Glenwood	633	642	600	594
Hammond	583	573	542	459
Harper's Choice	524	511	492	484
Lake Elkhorn	448	476	463	521
Lime Kiln	673	654	624	609
Mayfield Woods	684	725	716	755
Mount View	710	710	682	703
Murray Hill	658	680	724	718
Oakland Mills	444	426	393	394
Patapsco	648	603	605	593
Patuxent Valley	744	705	689	731
Wilde Lake	470	475	511	494
<b>Total Middle Schools</b>	<b>11,748</b>	<b>11,649</b>	<b>11,472</b>	<b>11,566</b>
<b>High Schools</b>				
Atholton	1,419	1,473	1,460	1,458
Centennial	1,452	1,488	1,475	1,445
Glenelg	1,185	1,188	1,234	1,251
Hammond	1,280	1,341	1,344	1,323
Howard	1,517	1,617	1,636	1,653
Long Reach	1,233	1,224	1,229	1,300
Marriotts Ridge	1,237	1,282	1,308	1,282
Mt. Hebron	1,450	1,472	1,484	1,413
Oakland Mills	1,217	1,201	1,175	1,165
Reservoir	1,512	1,566	1,539	1,525
River Hill	1,343	1,456	1,399	1,371
Wilde Lake	1,386	1,349	1,331	1,295
<b>Total High Schools</b>	<b>16,231</b>	<b>16,657</b>	<b>16,614</b>	<b>16,481</b>
<b>Cedar Lane School</b>	<b>98</b>	<b>85</b>	<b>91</b>	<b>98</b>
<b>Total Actual Enrollment</b>	<b>48,888</b>	<b>49,683</b>	<b>49,991</b>	
<b>Total Projected Enrollment</b>	<b>49,072</b>	<b>49,308</b>	<b>49,268</b>	<b>50,062</b>
<i>Increase Over Previous Year's Actual Enrollment</i>	293	795	308	71



# Fiscal 2012 Approved Budget

## Appendix

### Budgets by Functional Area

Function Budget Categories	Budget Programs	Fiscal 2012			
		Superintendent	Board Request	Approved	
<b>Maintenance of Facilities</b>					
Operation of Plant	7101 Custodial Administration	\$ 330,900	\$ 330,900	\$ 332,370	
	7102 Custodial Services	18,935,300	18,935,300	18,925,450	
	7201 Utilities (p)	19,428,990	19,428,990	19,428,990	
	7501 Other Operation of Plant	539,070	539,070	539,070	
	Maintenance of Plant	7601 Buildings/Grounds Admin	297,510	297,510	299,460
Maintenance of Plant	7602 Building Maintenance	12,921,230	12,921,230	12,878,440	
	7801 Grounds Maintenance	3,692,830	3,692,830	3,703,760	
	7901 Environmental Maintenance	486,300	486,300	486,300	
Community Services	9201 Community-Grounds	2,233,920	2,233,920	2,229,980	
	<b>Maintenance Total</b>	<b>\$58,866,050</b>	<b>\$58,866,050</b>	<b>\$58,823,820</b>	
<b>Technology (non-instructional)</b>					
Operation of Plant	7201 Utilities (p)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	
Maintenance of Plant	7701 Networks and Technology	3,579,660	3,579,660	3,609,570	
Mid-Level Administration	1503 Media Technical Services	341,530	341,530	344,890	
	2701 Cable Television/Video	465,930	465,930	469,410	
Restricted	9714 Information Technology	5,407,860	5,407,860	5,407,860	
	<b>Technology Total</b>	<b>\$11,444,980</b>	<b>\$11,444,980</b>	<b>\$11,481,730</b>	
<b>Academic Intervention (extended day/year)</b>					
Instruction	0701 Elementary Programs (p)	\$ 549,500	\$ 549,500	\$ 549,500	
	0901 Language Arts (p)	42,480	42,480	42,480	
	1401 Mathematics (p)	269,800	269,800	269,800	
	1801 Reading (p)	251,074	251,074	251,074	
	1901 Science (p)	12,000	12,000	12,000	
	2001 Social Studies (p)	12,000	12,000	12,000	
	Transportation	3501 Academic Intervention	1,346,530	1,346,530	1,353,310
		3501 Academic Intervention	196,720	196,720	196,720
2401 Summer School		245,900	245,900	245,900	
	<b>Academic Intervention Total</b>	<b>\$ 2,926,004</b>	<b>\$ 2,926,004</b>	<b>\$ 2,932,784</b>	
<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>					





# Fiscal 2012 Approved Budget

## 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.

**American Recovery and Reinvestment Act (ARRA)**

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

**Authorized (budget)**

The budget approved for the current fiscal year.

**Bargaining Unit**

Labor groups (unions) representing school system employees.

**Bridge to Excellence (BTE)**

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

**Classified**

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

**Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)**

A federal law which requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

**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.

**English Language Learners (ELL)**

A person in the process of acquiring English and has a first language other than English.

**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.

**English for Speakers of Other Languages (ESOL)**

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 2012 Approved Budget

## Appendix

### Glossary

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**Fiscal Year**

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30. The fiscal year is numbered according to the calendar year in which it ends.

**Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

**FTE (full time equivalent)**

A method of showing part-time students or positions as portions of full time slots. For example, 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—an enterprise 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.

**Geographic Cost of Education Index (GCEI)**

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

**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.

**Individuals with Disabilities Education Act (IDEA)**

A federal law which governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

**Individualized Education Program (IEP)**

A program mandated by the Individuals with Disabilities Education Act (IDEA) for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

**Individual Family Service Plan (IFSP)**

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

**Internal Service Fund**

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

**Integrated Financial Management and Accounting System (IFAS)**

The school system's 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.



# Fiscal 2012 Approved Budget

## *Appendix*

### Glossary

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**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 10 (Operation of Plant).

**Race the the Top (RTTT)**

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

**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.