

Howard County Public School System

**Fiscal 2010
Approved Budget**

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be found on the school system's website.
(www.hcpss.org)*

*The cover of the budget features art from:
Centennial High School (Instructor-Nan Collins)
Glenelg High School (Instructor-Rick Rollings)
River Hill High School (Instructor-Gino Molfino)*



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Howard County Public School System
Fiscal 2010 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's 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

We are all aware that our country is facing a serious economic challenge. In these uncertain times budget revenues are very difficult to project. The State has presented a plan to use the federal stimulus to fully fund the Thornton Bridge to Excellence Plan and the Geographic Cost of Education Index. The federal funds will also provide the money needed for the growth of teacher pension cost for the next two years, protecting the Howard County Public School System from assuming this staggering cost.

The Howard County Public School System has made tremendous progress toward improved academic performance of all students. We have an obligation to maintain programs and initiatives that have made us successful and to continue our progress in improving student achievement. This operating budget request responds to these economic realities with a tenth of one percent (0.1%) decrease which represents \$0.4 million. This decrease supports targeted program growth and prudently repurposes funds to areas of need.

The budget includes \$6 million for employee salary increases. The fiscal 2009 budget prefunded \$3,336,000 for the Technology Internal Service Fund and additional support was provided by the American Recovery and Reinvestment Act (ARRA) of 2009: Individuals with Disabilities Education Act IDEA Part B

Approximately \$1.5M was identified across the budget that was repurposed to address critical needs and cover rising costs in other program areas. For instance:

- 10.5 unfilled central administration and support services positions, including one assistant superintendent, have been eliminated.

- Funds for meetings and conferences have been cut by 50% across all program areas.
- Contributions to the Workers Compensation Fund were reduced by \$800,000.
- Replacement of all cars, trucks and vans has been deferred.
- Funding for repair and maintenance of buildings and grounds has been reduced.
- All schools and offices will be closed during winter break 2009 for an estimated savings of \$100,000 in energy costs.

This budget benefits from several other factors. First, while enrollment continues to grow, the increase is modest and the system will open no new schools in fiscal 2010.

Additionally, the school system began self-insuring all of its employee health insurance coverage in fiscal 2006. In fiscal 2008, savings from self-insurance, along with better claims experience and a \$1.4M prepayment using available fiscal 2008 year-end funds resulted in a surplus in the Health Insurance Fund. Therefore the school system is able to maintain the same funding in fiscal 2010 as in fiscal 2008.

The Board of Education 2010 Budget Request:

- Adds 35.8 teaching positions to address enrollment and program growth.

Board of Education’s message—continued

- Increases fixed charges to include \$439,520 in health insurance and \$318,980 in social security costs for new employees.
- Anticipates \$1.7M in increased utility costs.
- Anticipates increases in the cost of bus contracts and route changes.

Data support the need to expand focused academic interventions for certain student groups. Funds were judiciously used to expand a limited number of initiatives. The budget supports the growing number of non-English speaking students enrolling in our schools by:

- Adding 9.0 teachers and 2.5 paraeducators in the English for Speakers of Other Languages (ESOL) program and 3.0 paraeducators previously funded with Title III grant funds.
- Upgrading a specialist position to an ESOL coordinator position.
- Funding extended-year academic interventions for elementary and middle school ESOL students.

Funds also are included to support two elementary after-school mathematics tutoring sites as well as mastery courses and after-school assistance for students who fail the required high school assessments.

Most of us agree that the fiscal picture is more uncertain now than it has been in recent history. 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.



Frank J. Aquino, Esq.
Chairman

Fiscal 2010 Budget

How You Can Participate in the Budget Process

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

Overview of the Budget Process

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

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

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

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

Public Meeting Schedule

The public is encouraged to attend public hearings and

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

- Superintendent's presentation—January 6
- Board of Education public hearing—February 3
- Board work sessions—February 5, 10, 17, 19
- Board budget request adopted—February 24
- County Executive presents budget—April 20
- County Council's public hearing on the education budget—May 2
- County Council's public worksessions on the education budget—May 8, 18 (if required)
- Board public hearing and worksession on changes to budget—May 21 (if required)
- Council approves budget—May 20
- Board adopts final budget—June 1

Submitting Comments and Testimony

You may submit written comments for consideration during the school system's budget preparation process. The Superintendent and Board of Education members are:

- Sydney L. Cousin, Superintendent of Schools
- Frank J. Aquino, Esq., Boardmember
- Lawrence H. Cohen, Boardmember
- Allen Dyer, Esq., Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Patricia S. Gordon, Boardmember
- Janet Siddiqui, M.D., Boardmember

Comments on a particular service area may also be addressed to members of the Superintendent's staff or individual program managers. The address for correspondence to school system officials is:

10910 Route 108
Ellicott City, MD 21042
fax: (410) 313-6833
email: Budget1@hcpss.org

How You Can Participate in the Budget Process

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

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

- Ken Ulman, County Executive
- Courtney Watson, Council Member, (District 1)
- Calvin Ball, Council Member (District 2)
- Jennifer Terrasa, Council Member (District 3)
- Mary Kay Sigaty, Council Member (District 4)
- Greg Fox, Council Member (District 5)

The temporary address for correspondence to County officials is:

8930 Stanford Blvd.
Columbia, MD 21045
fax: (410) 313-2016 (Executive)
(410) 313-3297 (County Council)

Email addresses for County officials, and more information on the County budget process, can be found on the County government's website at www.howardcountymd.gov

Other Ways to Participate

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

School principals and school-based management committees review the needs of individual schools and submit their input to the Superintendent and other school system managers. Input from schools is

an important consideration when program managers prepare their budget requests. Individuals who participate in school-based management committees are helping to shape the budget at its initial stages.

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

For More Information

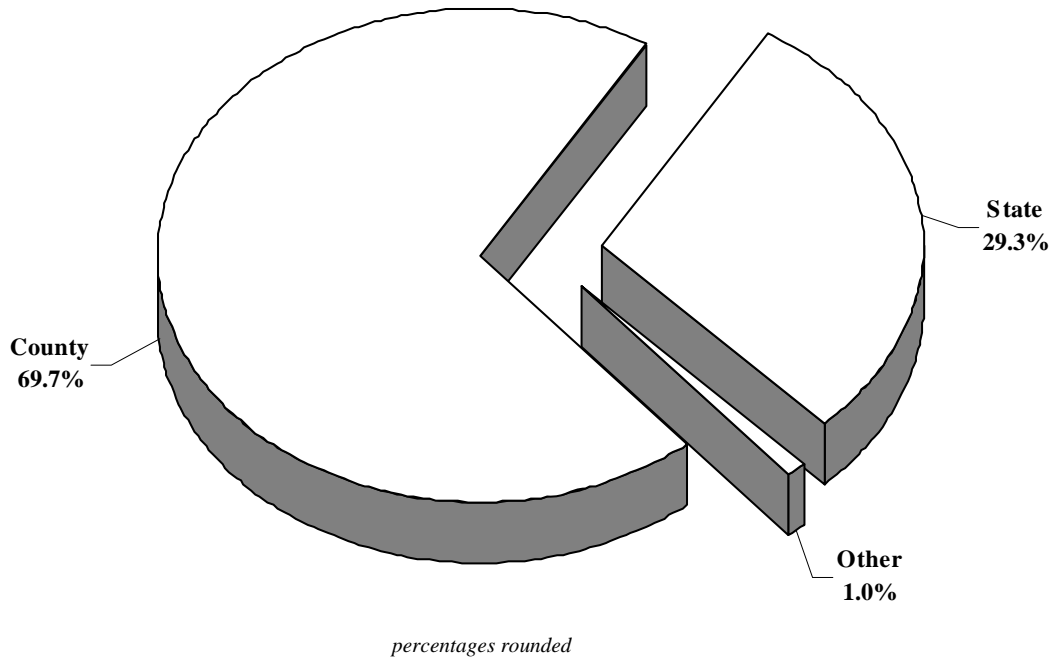
Residents who need more information on the school system budget may contact:

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

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

Revenue and Expense Overview

Revenues—how the budget is funded



Revenue percentage comparisons

| | Fiscal 2009 Approved | Fiscal 2010 Approved |
|--------|-------------------------|-------------------------|
| County | 69.2% | 69.7% |
| State | 29.2% | 29.3% |
| Other | 1.6% | 1.0% |

percentages rounded

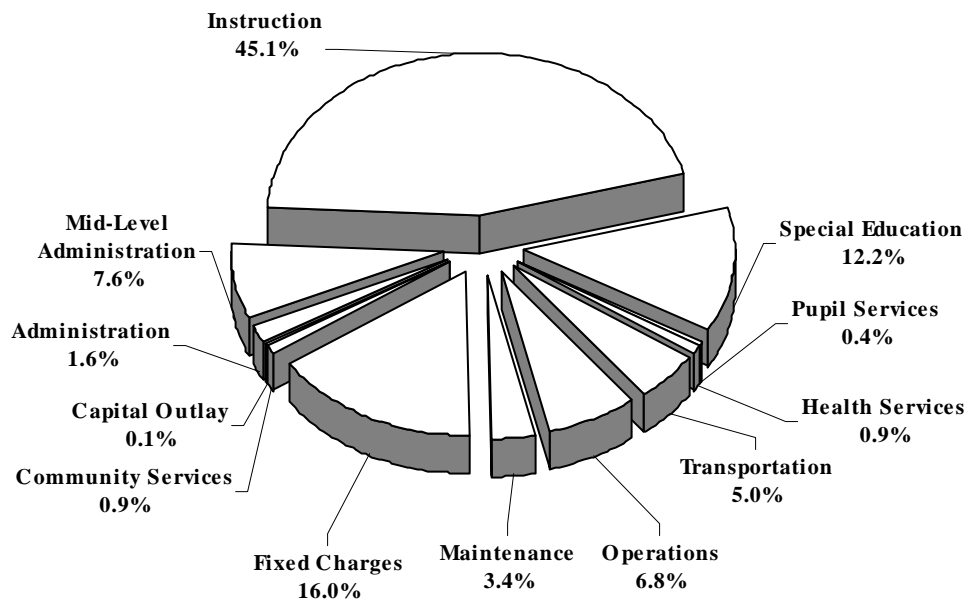
Changes in funding

| | Fiscal 2009 Approved | Fiscal 2010 Approved | <i>dollar change</i> | <i>percent change</i> |
|--------------|-------------------------|-------------------------|----------------------|-----------------------|
| County | \$454.8 | \$457.6 | \$2.8 | 0.6% |
| State | \$191.8 | \$192.6 | \$0.8 | 0.4% |
| Other | \$10.5 | \$6.5 | (\$4.0) | (37.8%) |
| Total | \$657.1 | \$656.7 | (\$0.4) | (0.1%) |

dollars in millions (rounded)

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

Expenditures—how the budget is spent



percentages rounded

| | Fiscal 2009 Approved | Fiscal 2010 Approved | <i>dollar change</i> | <i>percent change</i> |
|--------------------------|-------------------------|-------------------------|----------------------|-----------------------|
| Administration | \$11,368,190 | \$10,410,000 | (958,190) | (8.4%) |
| Mid-Level Administration | 51,345,570 | 49,639,240 | (1,706,330) | (3.3%) |
| Instruction | 293,524,610 | 296,198,150 | 2,673,540 | 0.9% |
| Special Education | 81,515,640 | 80,276,160 | (1,239,480) | (1.5%) |
| Pupil Services | 2,798,800 | 2,638,660 | (160,140) | (5.7%) |
| Health Services | 5,707,900 | 5,950,430 | 242,530 | 4.2% |
| Transportation | 32,659,320 | 32,692,230 | 32,910 | 0.1% |
| Operation of Plant | 43,829,530 | 44,981,460 | 1,151,930 | 2.6% |
| Maintenance of Plant | 23,019,340 | 22,038,300 | (981,040) | (4.3%) |
| Fixed Charges | 104,248,720 | 104,753,230 | 504,510 | 0.5% |
| Community Services | 6,146,920 | 6,201,990 | 55,070 | 0.9% |
| Capital Outlay | 923,480 | 914,260 | (9,220) | (1.0%) |
| Total | \$657,088,020 | \$656,694,110 | (393,910) | (0.1%) |

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.

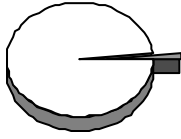
Category name

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

Description of this category

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

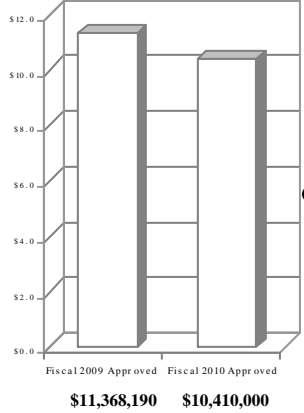
Administration Category



Administration represents 1.6 percent of the General Fund budget.

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

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



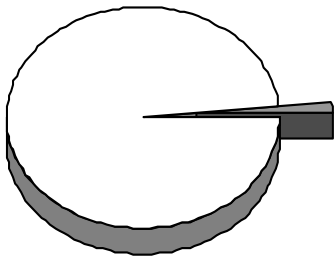
Bar chart shows the dollar amount of this category compared to last year

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

Highlights of the fiscal 2010 Administration budget—

- Includes anticipated increases in legal fees.
- Moves .5 coordinator from Staff Relations/Equity Assurance to International Student Services to support limited English proficient students.
- Includes cost of scantron sheets for student board member elections.
- Teacher/employee recognition supplies moved from Mid-Level Administration, program 4801.
- Decreases .5 secretary for the Board of Education.
- Includes increased user charges for printing services.
- 1.0 position control specialist, 2 application support specialists and 1 Human Resource secretary.
- Includes increased postage costs.
- Decreases contracted services for the Office of the Superintendent.
- Portion of Technology fund funded in fiscal 2009.
- Includes reduced outside auditing costs.
- Decreases conference funds 50%.
- Moves positions between programs to reflect the reorganization of the Business Services and Operations program.

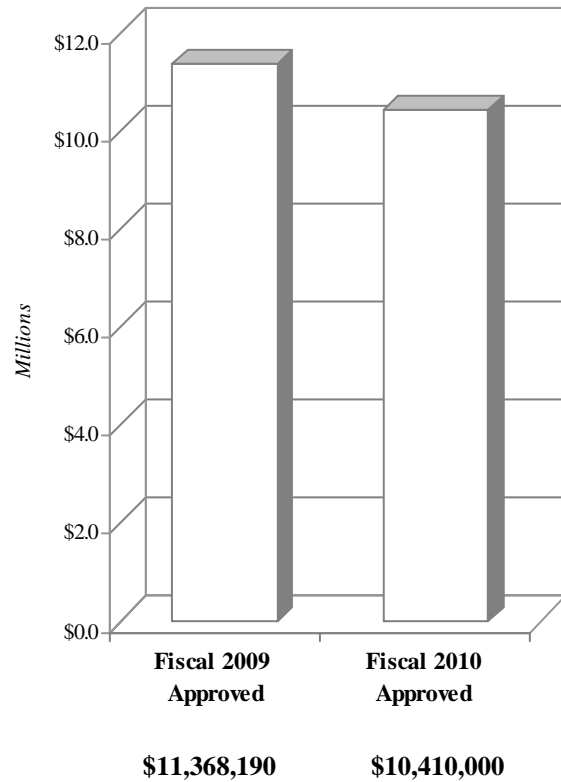
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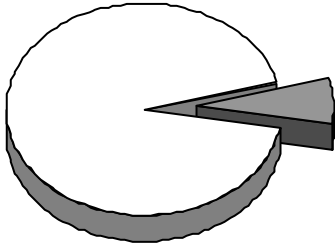
This category provides financial, assessment, legal, planning, personnel, payroll, and other support services.



Highlights of the fiscal 2010 Administration budget—

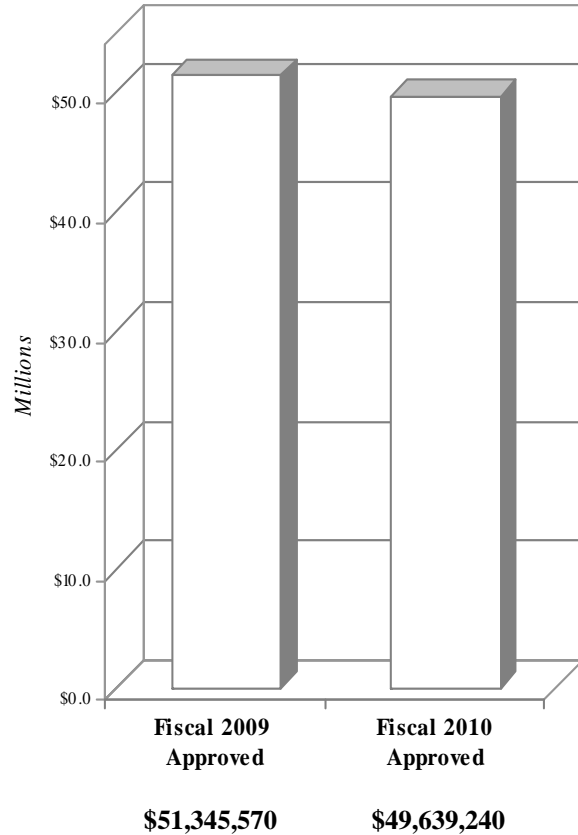
- Includes anticipated increases in legal fees.
- Includes cost of scantron sheets for student board member elections.
- Eliminates .5 secretary for the Board of Education, 1 position control specialist, 2 application support specialists and 1 Human Resource secretary.
- Decreases contracted services for the Office of the Superintendent.
- Includes reduced outside auditing costs.
- Includes increased postage costs.
- Moves positions between programs to reflect the reorganization of the Business Services and Operations program.
- Moves .5 coordinator from Staff Relations/Equity Assurance to International Student Services to support limited English proficient students.
- Teacher/employee recognition supplies moved from Mid-Level Administration, program 4801.
- Includes increased user charges for printing services.
- Portion of Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

Mid-Level Administration Category



Mid-Level Administration represents 7.6 percent of the General Fund budget.

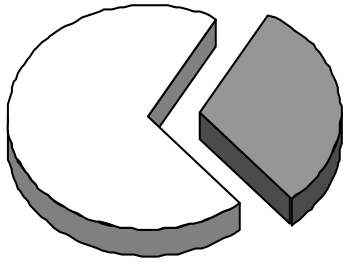
The Mid-Level Administration category contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.



Highlights of the fiscal 2010 Mid-Level Administration budget—

- Moves specialist from International Student Services and upgraded to coordinator to support limited English proficient students.
- Moves and reclassifies positions between programs to reflect the reorganization of the Chief Academic Office.
- Increases temporary help for student interns to assist with the Board of Education meetings.
- Adds 1 assistant principals for enrollment growth.
- Adds 2 teacher's secretaries to continue meeting staffing formulas at existing schools.
- Moves Professional and Organizational Development secretary to Business Services and Operations, program 0201.
- Moves funds between programs from workshop wages to tuition reimbursement for teachers seeking national board certification.
- Eliminates 1 assistant superintendent for curriculum and instruction and 1 secretary for Central Office Instructional Personnel, 1 facilitator and 1 assistant trainer for Professional and Organizational Development.
- Includes increased user charges for Printing Services.
- Portion of Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

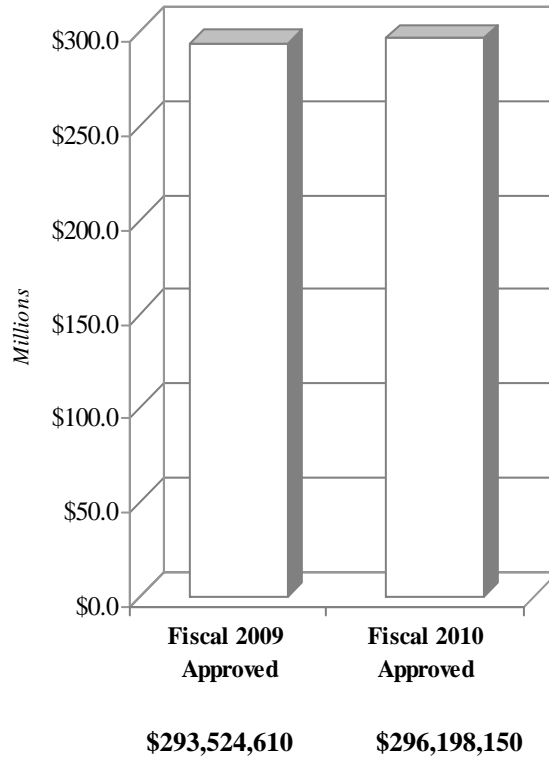
Instructional Categories



Instruction represents 45.1 percent of the General Fund budget.

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

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



Highlights of the fiscal 2010 Instruction budget—

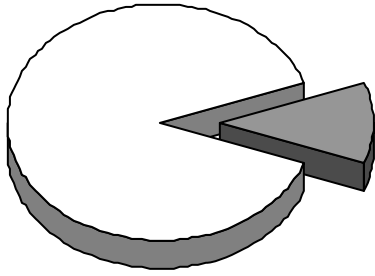
- Adds 2.0 art teacher positions to support program growth.
- Adds 2.0 elementary after-school mathematics tutoring sites.
- Adds funds to Art, Elementary Language Arts, Music, Theater and Dance, Gifted and Talented, Other Regular Programs and Family and Consumer Sciences for classroom supplies.
- Adds 9.0 teachers and 2.5 paraeducators in the English for Speakers of Other Languages (ESOL) program to support increased enrollment and adds 3.0 paraeducators previously funded by Title III grant funds. Also funds extended-year ESOL academic intervention at the elementary and middle schools.
- Includes funds to update Technology Education labs—second year of a two year process.
- Adds 2.0 teachers and 2.0 paraeducator to support growth of the Kindergarten program. The budget also adds 2.0 teachers and 1.0 paraeducator to support growth of the Prekindergarten program.
- Includes funds for mastery courses and after-school programs to provide appropriate assistance to students in the class of 2010 and beyond who fail required high school assessments.
- Includes 1.0 additional elementary technology teacher positions, based upon the staffing formula.
- Adds 1.8 elementary vocal positions to support growth and an additional 0.8 music teacher for Cedar Lane school.
- Adds 1.4 physical education teachers to support enrollment growth.
- Includes funds to replace library media furnishings and shelving at one elementary school and one high school and funds are added to upgrade the library media collection at Mt. Hebron High school.
- Adds funds for registrations for Maryland State Department of Education (MSDE) online courses in Language Arts, Math, Science, and Social Studies.
- Decreases funds for athletic repair of equipment.

Instructional Categories

Highlights continued—

- Adds 3 teachers to support elementary gifted and talented program growth.
- Anticipates enrollment growth in the Summer School program.
- Adds 1 elementary teaching positions based on projected enrollment in grades 1-5.
- Decreases 6 teaching positions based upon middle school enrollment projections and transfers 2 technology teaching positions to program 1501 Media and Educational Technology.
- Adds 16.8 high school teaching positions to support enrollment growth.
- Continues expansion of the Evening School program to expand original credit course offerings to students 18 years of age and older.
- Adds a 0.1 psychologist to provide differentiated staffing for schools with high needs.
- Decreases conference funds 50%.

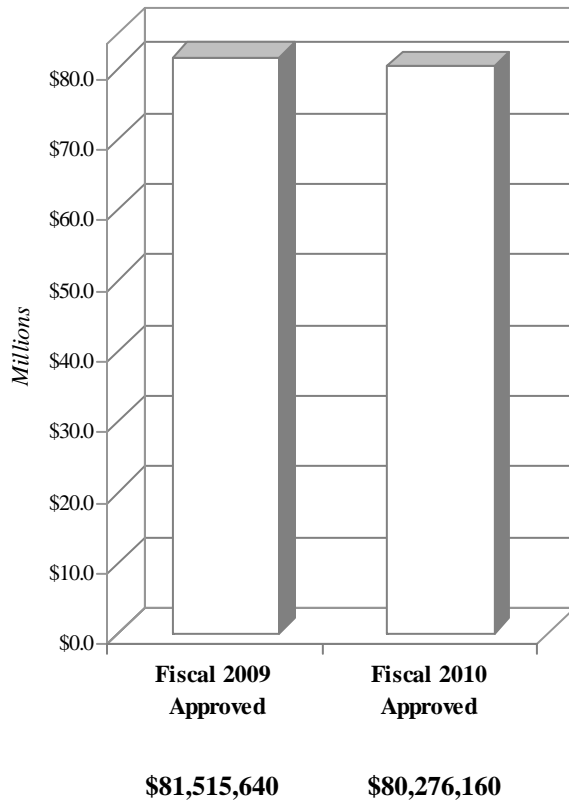
Special Education Category



The Special Education category represents 12.2 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.

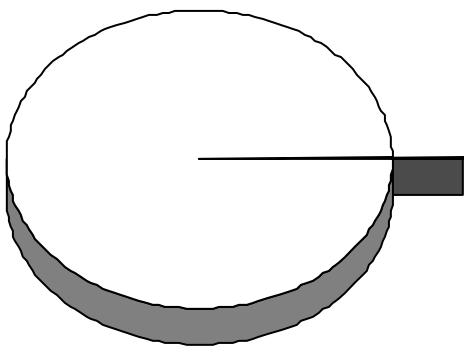
Special Education operates programs in all county schools and in specialized facilities.



Highlights of the fiscal 2010 Special Education budget—

- Adds 1 occupational therapist to provide services to support enrollment growth in the preschool program.
- Adds 1.0 paraeducator for the Vision program to provide reinforcement to students and assist vision teacher during orientation and mobility instruction in the community.
- Adds funds for assistive technology for students with severe communication impairments.
- Includes 1 teacher, 2 paraeducators and 2 student assistants for an elementary primary learner class for students with Autism.
- Decreases 1 teacher liaison for Cedar Lane School.
- Adds 1 teacher, 2 paraeducators and 2 student assistants for enrollment growth in the Multiple Intense Needs Programs.
- Adds funds for part-time temporary employees for toddlers, preschool and kindergarten children due to enrollment growth in Multiple Intense Needs classes.
- Adds additional contracted speech-language funds to support enrollment growth in preschool Regional Early Childhood programs.
- Adds 3 contracted teachers and 7 contracted paraeducators for extended year services for more intensive and extended programming for students with emotional disturbance and autism.
- Includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.
- Additional support provided by the American Recovery and Reinvestment Act (ARRA) Federal 2009 State Passthrough Grant.

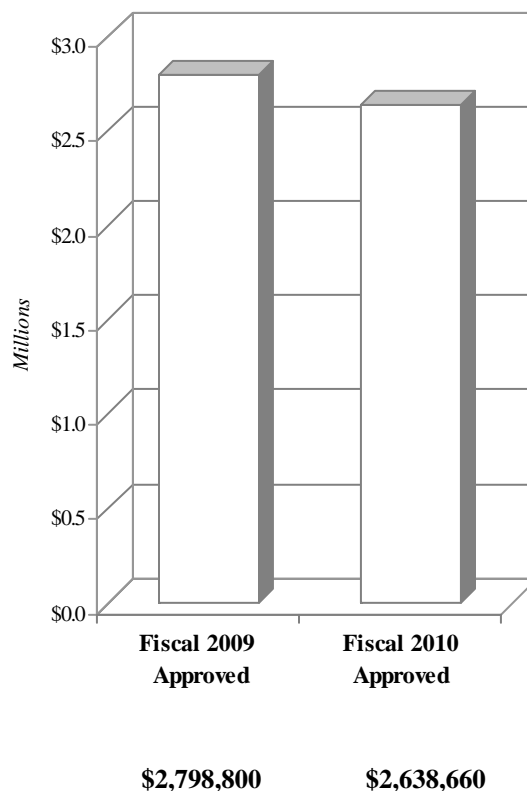
Pupil Personnel Services Category



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

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

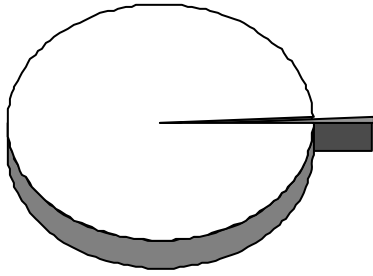
Pupil Personnel tracks attendance, identifies problems and works to provide solutions. This category also includes the teenage parenting and child care program.



Highlights of the fiscal 2010 Pupil Services budget—

- The budget includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

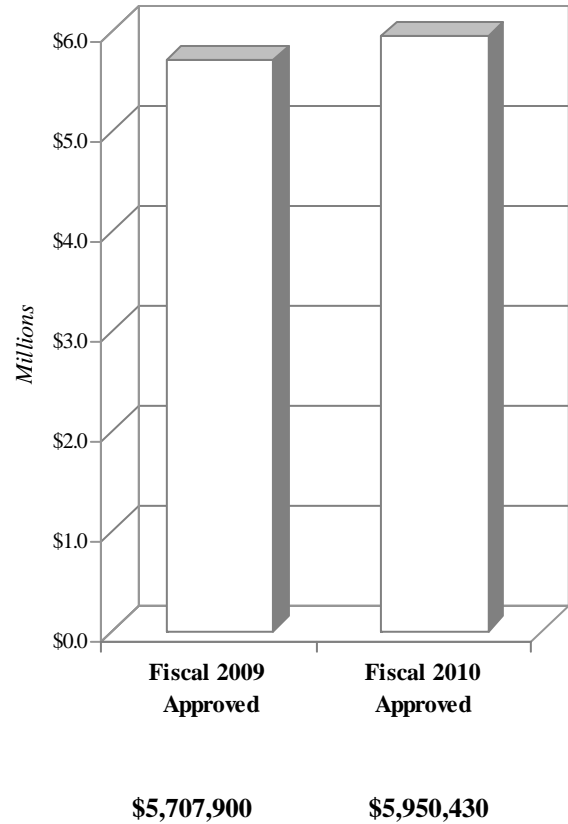
Health Services Category



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

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

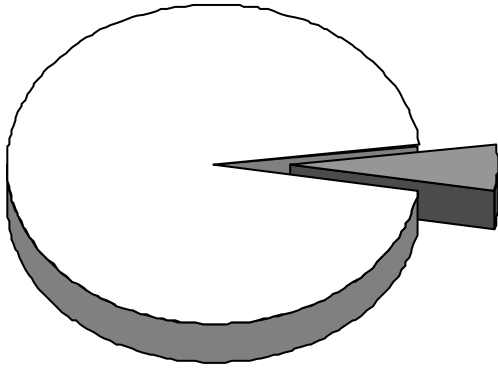
Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



Highlights of the fiscal 2010 Health Services budget—

- Adds 1 float pool/transportation nurse.
- Includes increased costs of contracted athletic trainers.
- Also includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

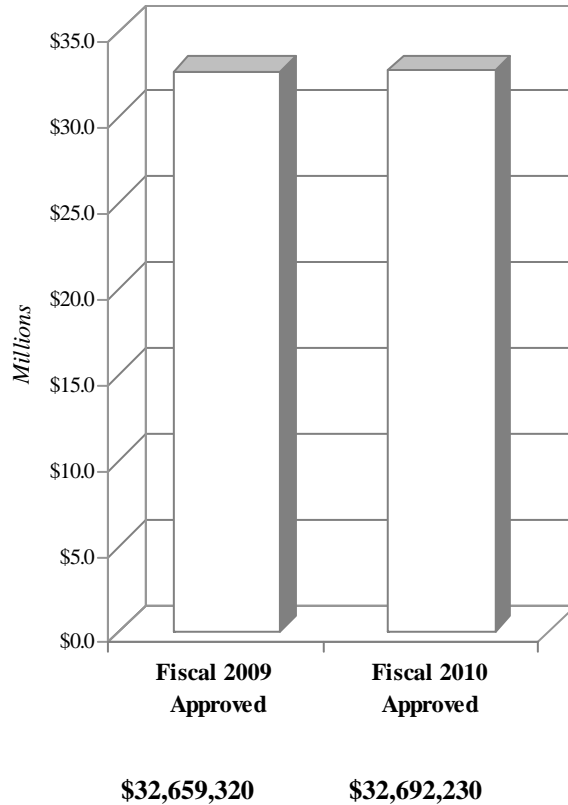
Transportation Category



Transportation represents 5.0 percent of the General Fund budget.

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

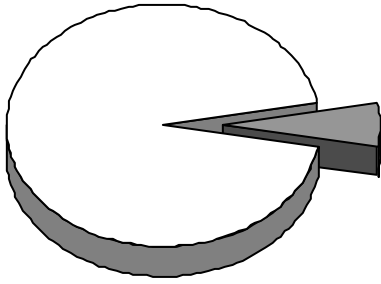
This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in the Community Services category.



Highlights of the fiscal 2010 Transportation budget—

- Includes 1 position to drive school system-owned buses. The position provides substitute coverage when contracted buses are not available. The position is offset by reduction of funds from contracted labor.
- Includes anticipated changes in the cost of bus contracts and route changes.
- Includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

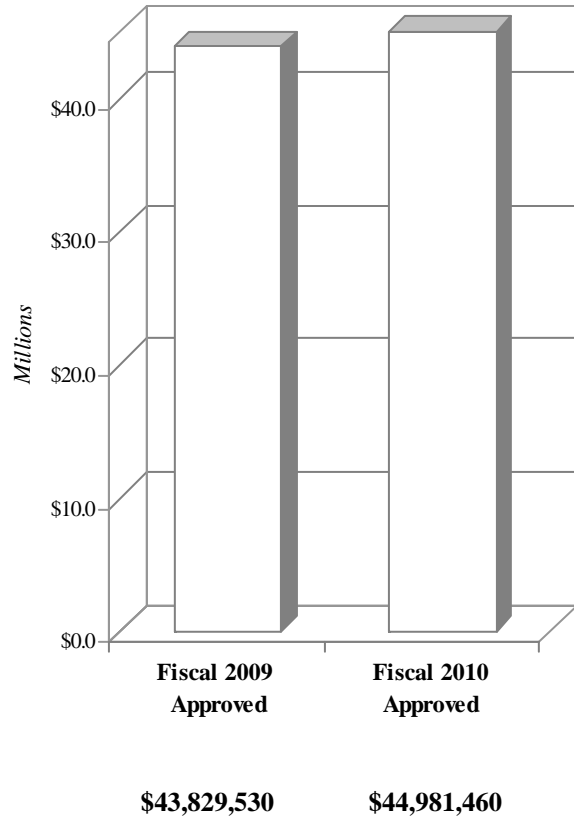
Operation of Plant Category



The Operation of Plant category represents 6.8 percent of the General Fund budget.

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

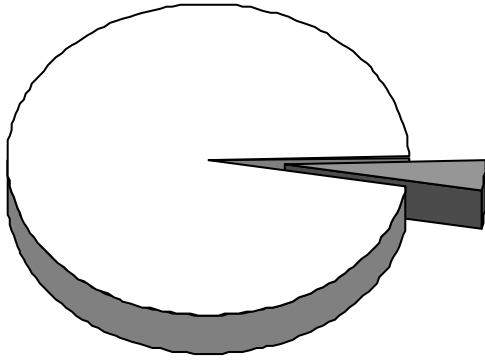
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



Highlights of the fiscal 2010 Operation of Plant budget—

- Includes cost increases for the integrated pest management program.
- Eliminates 1 safety specialist.
- Includes increases in the cost of water, gas and electric utilities for existing and expanded facilities.
- Funds moved from Administration, Instruction, and Pupil Personnel to consolidate telephone and cellular charges.
- Adds costs for data communications required by instructional and administrative uses.
- Replaces one forklift vehicle for the central warehouse.
- Includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.
- Closes buildings during winter break to save on utility costs.

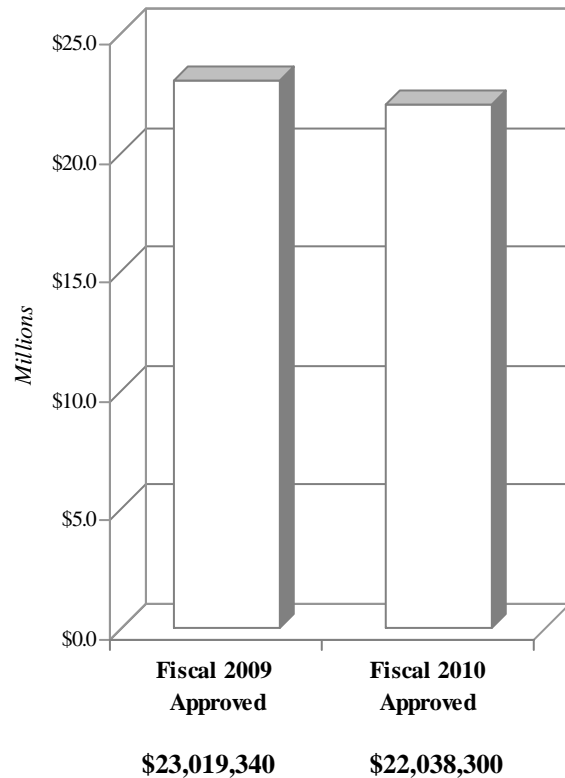
Maintenance of Plant Category



Maintenance of Plant represents 3.4 percent of the General Fund budget.

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

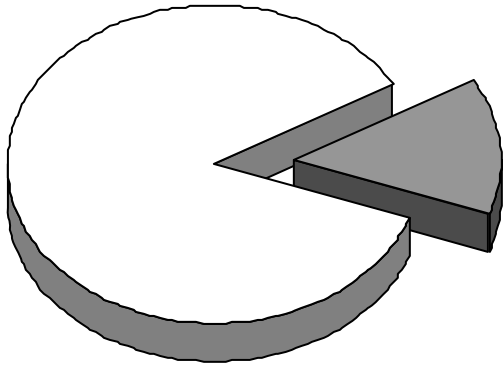
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Groundskeeping services are included here and in the Community Services category.



Highlights of the fiscal 2010 Maintenance budget—

- Reduced funds for repairs and maintenance of school buildings and grounds. Some funding is located in the separate Capital Budget.
- Delays replacing cars, trucks, and vans.
- Moves 1.0 computer technician to Printing Services and reclassified to reprographic operator.
- Includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

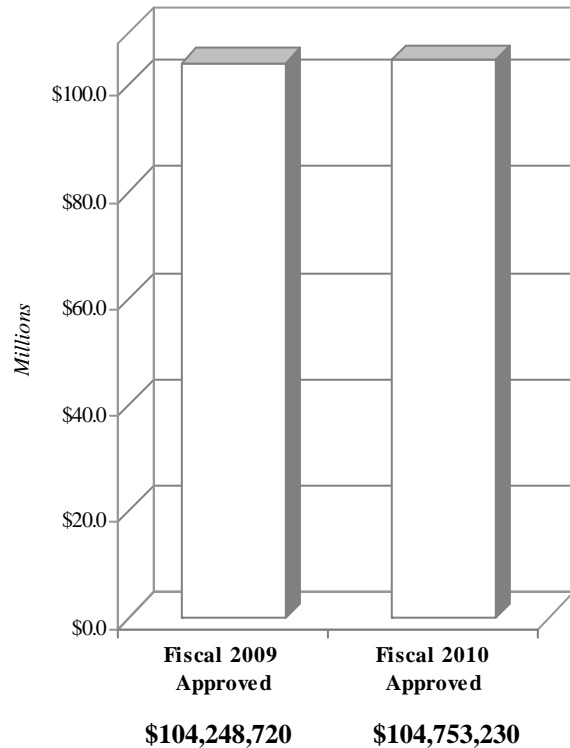
Fixed Charges Category



The Fixed Charges category represents 16.0 percent of the General Fund budget.

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

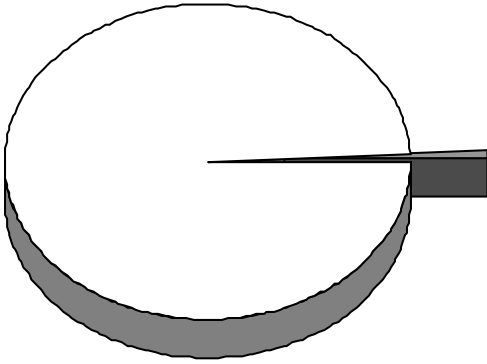
This category contains social security, retirement, and the General Fund's share of employee insurance costs.



Highlights of the fiscal 2010 Fixed Charges budget—

- In fiscal 2006, the school system began self-insuring all health insurance. In fiscal 2008, savings from self-insurance, along with better claims experience and a \$1.4 million prepayment using available fiscal 2008 year end funds resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2010, the school system was able to maintain the same funding as fiscal 2008.
- Includes approximately \$318,980 in Social Security costs for new employees and temporary wages added in the fiscal 2010 budget.
- Increases the General Fund health contribution \$439,520 to provide medical coverage for new growth positions added in the fiscal 2010 budget.
- Decreases contributions to the Workers Compensation Fund by \$0.8 million.
- Decreases retirement due to a change in contribution rate.

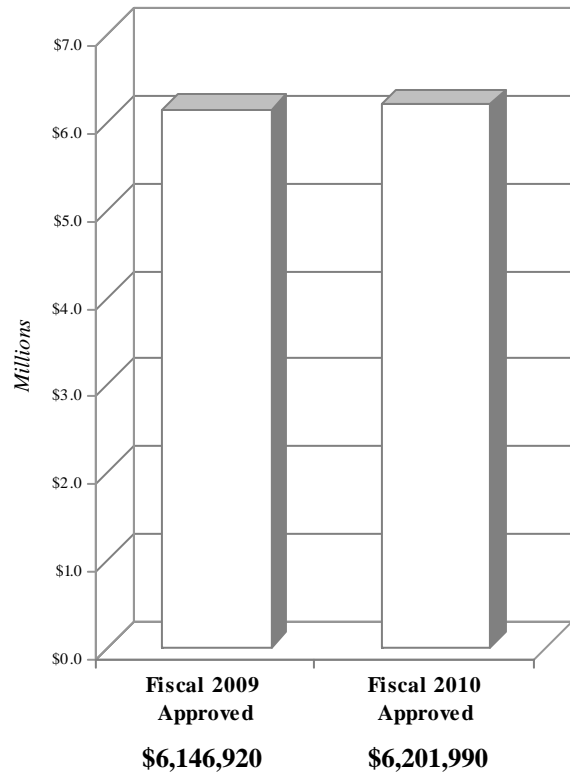
Community Services Category



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

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

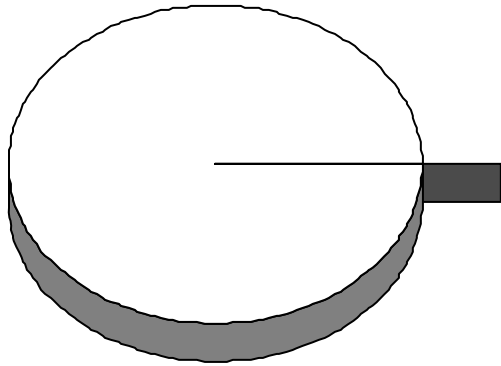
Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.



Highlights of the fiscal 2010 Community Services budget—

- Moves specialist to Central Office, Mid-Level Administration and upgraded to coordinator to support limited English proficient students.
- Moves .5 coordinator from Staff Relations/Equity Assurance to International Student Services to support limited English proficient students.
- Continues nonpublic school transportation at the same level of service as in fiscal 2009.
- Includes increased costs of gas and electric utilities that support community use of school facilities.
- Delays replacing cars, trucks, and vans.
- Includes increased user charges for Printing Services.
- Technology Fund funded in fiscal 2009.
- Decreases conference funds 50%.

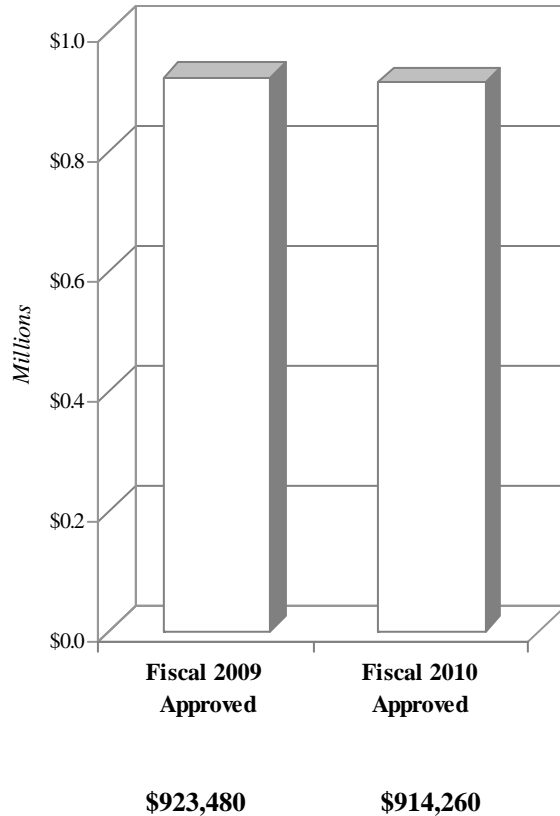
Capital Outlay Category



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 2010 Capital Outlay budget—

- Continues the current level of services and staff in the School Construction and School Planning programs.
- Decreases conference funds 50%.

Howard County Public School System
Fiscal 2010 Budget

The budget process

Fiscal 2010 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 2010 budget book are based on the approved positions for fiscal 2009. Any changes to the approved positions (which occurred during fiscal 2009) are footnoted in the fiscal 2010 column of the personnel summary. New or deleted fiscal 2010 positions are also shown in the fiscal 2010 column and are described in the program highlights section (located above the personnel summary).

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

School system mission and goals

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

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

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

Fiscal 2010 Budget

How to read the budget book

The front portion of the budget book contains an overview of the school system's general fund operating budget. This section includes the Superintendent's message about the budget, a summary of expenditures, and a summary of estimated revenues.

Category budgets

The bulk of the budget book provides detailed information on the school system's general fund operating budget. All sections show actual expenditures for the last complete fiscal year, the approved amounts for the current year, and the budget for the next fiscal year. The school system's operating budget is divided into general categories. The categories are:

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

Category summaries

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

Program budgets

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

Restricted funds

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

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

- Food and Nutrition Services—Operates cafeterias in schools. Funded by the sale of school breakfasts and lunches and revenue from local, state and federal sources.
- Printing 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 2010 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 2008 and published in the June 2008 Feasibility Study.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2010, for example, begins on July 1, 2009 and ends on June 30, 2010.

The operating budget is presented on a modified accrual accounting basis.

The Capital Budget

The separate capital budget includes major school construction projects. The money to pay for these projects comes from the sale of bonds by Howard County government, state funds, and a portion of the local transfer tax. Debt service (payment on bonds) is paid by Howard County and is included in the county's budget.

The costs to operate newly constructed schools are estimated on individual project pages in the capital budget. Where appropriate, the operating budget also indicates the costs associated with new schools.

The capital budget approval process begins in July when a preliminary public meeting is held. The superintendent presents the proposed budget in September and the Board of Education holds a hearing in October. The preliminary budget is adopted in October and submitted to the State for review.

Depending upon state funding, the budget is revised in February and submitted to the County Executive in March. The capital budget follows the operating budget approval process from this point until it is finally implemented on July 1.



Fiscal 2010 Approved Budget

Administration Category

Administration Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 94.3 | 97.8 | 94.1 | 94.1 | 94.1 |
| Budget | | | | | |
| Salaries and Wages | 7,101,051 | 8,122,600 | 7,825,500 | 7,902,870 | 7,902,870 |
| Contracted Services | 1,985,481 | 2,022,070 | 1,945,960 | 1,937,960 | 1,251,180 |
| Supplies and Materials | 794,496 | 776,610 | 822,180 | 824,180 | 824,180 |
| Other Charges | 433,493 | 446,910 | 431,770 | 431,770 | 431,770 |
| Equipment | 46,149 | 0 | 0 | 0 | 0 |
| Administration Total | \$10,360,670 | \$11,368,190 | \$11,025,410 | \$11,096,780 | \$10,410,000 |
| <i>Subprograms:</i> | | | | | |
| 0101 Board of Education | 639,269 | 716,570 | 730,580 | 727,680 | 707,070 |
| 0102 Superintendents Office | 607,227 | 663,520 | 667,830 | 674,310 | 753,370 |
| 0103 Staff Relat/Equity Assurn | 349,631 | 380,030 | 335,440 | 338,180 | 338,980 |
| 0104 Legal Services | 258,801 | 275,720 | 267,460 | 269,980 | 270,480 |
| 0105 Partnership Office | 347,877 | 371,150 | 247,280 | 249,370 | 249,770 |
| 0201 Business Services | 722,120 | 735,360 | 730,660 | 737,660 | 739,050 |
| 0203 Budget Office | 246,223 | 305,000 | 215,460 | 217,560 | 214,940 |
| 0204 Payroll Services | 690,413 | 882,780 | 871,520 | 878,840 | 880,290 |
| 0205 Purchasing Services | 535,830 | 412,020 | 413,970 | 417,930 | 422,490 |
| 0206 Accounting Services | 949,691 | 1,004,610 | 1,071,100 | 1,079,500 | 1,032,180 |
| 0302 Public Information Office | 412,567 | 402,500 | 400,420 | 404,170 | 398,360 |
| 0303 Human Resources | 1,868,395 | 2,122,290 | 2,031,790 | 2,048,270 | 2,038,600 |
| 0305 Other Support Services | 1,513,117 | 1,686,190 | 1,648,550 | 1,649,080 | 1,011,400 |
| 0502 Student Assess & Prog Eval | 1,219,509 | 1,410,450 | 1,393,350 | 1,404,250 | 1,353,020 |
| Administration Total | \$10,360,670 | \$11,368,190 | \$11,025,410 | \$11,096,780 | \$10,410,000 |



Fiscal 2010 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 decreases 0.5 secretary in fiscal 2010.

The budget adds money for scantron sheets for student board member elections and moves the telecommunication funds to Utilities (Operation of Plant, program 7201).

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Administrative Specialist | 1.0 | 1.0 | 1.0 |
| Secretary | 3.0 | 3.0 | 2.5 |
| Ombudsman | 1.0 | 1.0 | 0.6 ^a |
| Internal Auditor | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 6.0 | 6.0 | 5.1 |

^a Reflects current staffing.



Fiscal 2010 Approved Budget

Administration Category

Board of Education

Program 0101

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$277,643 | \$329,560 | \$309,520 | \$312,620 | \$292,010 |
| Subtotal | 277,643 | 329,560 | 309,520 | 312,620 | 292,010 |
| Contracted Services | | | | | |
| Legal Fees | 198,382 | 200,000 | 225,000 | 225,000 | 225,000 |
| Contracted-Labor | 0 | 0 | 8,000 | 0 | 0 |
| Subtotal | 198,382 | 200,000 | 233,000 | 225,000 | 225,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 1,919 | 5,500 | 5,500 | 7,500 | 7,500 |
| Subtotal | 1,919 | 5,500 | 5,500 | 7,500 | 7,500 |
| Other Charges | | | | | |
| Board Member Expense | 109,948 | 109,600 | 120,560 | 120,560 | 120,560 |
| Utilities-Telecomm | 42 | 600 | 0 | 0 | 0 |
| Travel-Conferences | 21,641 | 38,590 | 19,300 | 19,300 | 19,300 |
| Travel-Mileage | 849 | 2,000 | 2,500 | 2,500 | 2,500 |
| Dues & Subscriptions | 28,845 | 30,720 | 40,200 | 40,200 | 40,200 |
| Subtotal | 161,325 | 181,510 | 182,560 | 182,560 | 182,560 |
| Program 0101 Total | \$639,269 | \$716,570 | \$730,580 | \$727,680 | \$707,070 |



Fiscal 2010 Approved Budget

Administration Category

Board of Education

Program 0101

| |
|--|
| |
|--|

Salaries and Wages

Salaries

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

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Reflects anticipated legal costs in fiscal 2010.

Supplies and Materials

General Supplies

Materials for office of Board of Education, the ombudsman and the internal auditor. Cost of scantron sheets used to hold the student board member elections.

Other Charges

Board Member Expenses

Board members are compensated according to state law. Members receive \$12,000 and the chairperson receives \$14,000 per year. Account also includes \$34,560 to reimburse actual expenses incurred by Board and student member.

Telecommunications

Funds to pay cost of cell phone for ombudsman and auditor moved to Utilities (Operations of Plant, program 7201).

Travel-Conferences

Covers attendance (registration, travel, lodging and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference, Summer Leadership Conference, new board member orientation for student member and newly elected Board members, and participation in the Boardmanship Academy. Attendance (registration, travel, lodging and per-diem allowance for meals) at National School Boards Association's annual conference. Funds are also included to allow Board representation at the Maryland Negotiation Service conference. Pays for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual meetings with state and county elected officials and costs of other meetings hosted by the Board. Includes professional development funds for ombudsman, internal auditor and office staff.

Mileage Reimbursement

Business-related mileage reimbursement for ombudsman, internal auditor and 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 ombudsman and internal auditor.



Fiscal 2010 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

Overview and Objectives

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

Objectives of the Superintendent's office are to:

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

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

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

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

Program Contact

Sydney L. Cousin

Program Highlights

This program eliminates contracted services in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Superintendent | 1.0 | 1.0 | 1.0 |
| Chief of Staff | 1.0 | 1.0 | 1.0 |
| Specialist | 0.5 | 0.5 | 0.5 |
| Executive Assistant | 1.0 | 1.0 | 1.0 |
| Admin. Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 4.5 | 4.5 | 4.5 |



Fiscal 2010 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$571,848 | \$611,870 | \$648,310 | \$654,790 | \$733,850 |
| Subtotal | 571,848 | 611,870 | 648,310 | 654,790 | 733,850 |
| Contracted Services | | | | | |
| Contracted-Consultant | 13,000 | 30,000 | 0 | 0 | 0 |
| Subtotal | 13,000 | 30,000 | 0 | 0 | 0 |
| Supplies and Materials | | | | | |
| Supplies-General | 2,220 | 5,500 | 5,500 | 5,500 | 5,500 |
| Subtotal | 2,220 | 5,500 | 5,500 | 5,500 | 5,500 |
| Other Charges | | | | | |
| Travel-Conferences | 6,201 | 4,250 | 2,120 | 2,120 | 2,120 |
| Travel-Mileage | 13,808 | 7,700 | 7,700 | 7,700 | 7,700 |
| Dues & Subscriptions | 150 | 4,200 | 4,200 | 4,200 | 4,200 |
| Subtotal | 20,159 | 16,150 | 14,020 | 14,020 | 14,020 |
| Program 0102 Total | \$607,227 | \$663,520 | \$667,830 | \$674,310 | \$753,370 |



Fiscal 2010 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Consultant Fees

Funds eliminated in fiscal 2010.

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 2010 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 Equity Assurance Coordinator also oversees the work of the International Student Services office.

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 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.
- Support the work of the International Student Services office.
- Provide recommendations on staff relations matters, including labor contract administration, interpretation, and grievance resolution.
- Provide guidance and make recommendations to the Board of Education on labor contract negotiation matters.
- Maintain open and collaborative relations with all school system bargaining units.

Program Contact

Mamie Perkins
Sue Mascaro
Min Kim

Program Highlights

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

0.5 Equity Assurance Coordinator has been transferred to International Student Services (Community Services, program 9501).

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------|--------------------|--------------------|--------------------|
| Coordinator | 1.0 | 1.0 | 0.5 ^a |
| Director | 1.0 | 1.0 | 1.0 |
| Secretary | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 4.0 | 4.0 | 3.5 |

^a Transferred 0.5 to International Student Services (Community Services, program 9501).



Fiscal 2010 Approved Budget

Administration Category

Staff Relations/Equity Assurance

Program 0103

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$293,794 | \$313,530 | \$273,940 | \$276,680 | \$277,480 |
| Wages-Substitute | 4,500 | 0 | 0 | 0 | 0 |
| Wages-Workshop | 5,216 | 15,000 | 10,000 | 10,000 | 10,000 |
| Subtotal | 303,510 | 328,530 | 283,940 | 286,680 | 287,480 |
| Contracted Services | | | | | |
| Contracted-Consultant | 16,696 | 20,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 16,696 | 20,000 | 20,000 | 20,000 | 20,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 19,407 | 23,000 | 25,000 | 25,000 | 25,000 |
| Subtotal | 19,407 | 23,000 | 25,000 | 25,000 | 25,000 |
| Other Charges | | | | | |
| Travel-Conferences | 5,855 | 4,000 | 2,000 | 2,000 | 2,000 |
| Travel-Mileage | 2,171 | 2,500 | 2,500 | 2,500 | 2,500 |
| Dues & Subscriptions | 1,992 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal | 10,018 | 8,500 | 6,500 | 6,500 | 6,500 |
| Program 0103 Total | \$349,631 | \$380,030 | \$335,440 | \$338,180 | \$338,980 |



Fiscal 2010 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.

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 resolution as well as grief counseling within school communities as needed. Staff Relations funds include support for fiscal 2011 labor negotiations.

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 2011 labor negotiations and the work of the policy specialist are also included.

Other Charges

Travel-Conferences

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

Travel-Mileage

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

Dues and Subscriptions

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



Fiscal 2010 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------|--------------------|--------------------|--------------------|
| General Counsel | 1.0 | 1.0 | 1.0 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 2.0 | 2.0 | 2.0 |

Program Contact

Mark Blom



Fiscal 2010 Approved Budget

Administration Category

Legal Services Office

Program 0104

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$242,056 | \$259,000 | \$251,740 | \$254,260 | \$254,760 |
| Subtotal | 242,056 | 259,000 | 251,740 | 254,260 | 254,760 |
| Supplies and Materials | | | | | |
| Supplies-General | 3,874 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal | 3,874 | 2,000 | 2,000 | 2,000 | 2,000 |
| Other Charges | | | | | |
| Travel-Conferences | 1,132 | 2,000 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 6,720 | 6,720 | 6,720 | 6,720 | 6,720 |
| Dues & Subscriptions | 5,019 | 6,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 12,871 | 14,720 | 13,720 | 13,720 | 13,720 |
| Program 0104 Total | \$258,801 | \$275,720 | \$267,460 | \$269,980 | \$270,480 |



Fiscal 2010 Approved Budget

Administration Category

Legal Services Office

Program 0104

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Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

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 2010 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 coordinates staff recognition programs including an annual Retirement Celebration, Years of Service awards, and competitive recognition programs such as the Distinguished Assistant Award, The Excellence Award for Building Services and the Office Professional Recognition Award. The office also oversees Howard County's competition for the Teacher of the Year award sponsored by the Maryland State Department of Education, the Distinguished Educational Leadership Award and the Agnes Meyer Outstanding Teacher Award sponsored by the Washington Post. Additionally, the Partnerships Office implements the annual United Way campaign for the Howard County Public School System.

The Partnerships Office Manager serves as a liaison to the Howard County Public Schools Educational Foundation, Inc. Office personnel also serve as school system representatives on the board of directors for local and state organizations.

Program Contact

Mamie Perkins
Mary Schiller

Program Highlights

This program continues the current level of service in fiscal 2010.

Teacher/employee recognition supplies moved from Professional and Organizational Development (Mid-Level Administration, program 4801).

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Bsns/Com/Govt. Officer | 1.0 | 1.0 | 0.0 ^a |
| Comm Partnerships Spec | 0.5 | 0.5 | 1.0 ^b |
| Comm Partnerships Manager | 1.0 | 1.0 | 1.0 |
| Secretaries | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 3.5 | 3.5 | 3.0 |

^a Business/Com./Govt. Officer transferred to Business Services and Operations (Administration, program 0201) and reclassified to Chief Financial Officer in fiscal 2009.

^b Increased 0.5 to 1.0 in fiscal 2009.



Fiscal 2010 Approved Budget

Administration Category

Partnerships Office

Program 0105

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$321,561 | \$344,150 | \$208,280 | \$210,370 | \$210,770 |
| Subtotal | 321,561 | 344,150 | 208,280 | 210,370 | 210,770 |
| Contracted Services | | | | | |
| Contracted-Labor | 3,850 | 4,000 | 4,000 | 4,000 | 4,000 |
| Subtotal | 3,850 | 4,000 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 9,625 | 6,000 | 8,000 | 8,000 | 8,000 |
| Supplies-Other | 0 | 4,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 9,625 | 10,000 | 28,000 | 28,000 | 28,000 |
| Other Charges | | | | | |
| Travel-Conferences | 1,436 | 4,000 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 11,405 | 9,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 12,841 | 13,000 | 7,000 | 7,000 | 7,000 |
| Program 0105 Total | \$347,877 | \$371,150 | \$247,280 | \$249,370 | \$249,770 |



Fiscal 2010 Approved Budget

Administration Category

Partnerships Office

Program 0105

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Salaries and Wages

Salaries

Salaries for positions in the office.

Contracted Services

Contracted Labor

Partnership Office marketing materials/database.

Supplies and Materials

General Supplies

Consumable office supplies.

Other Supplies

Teacher/employee recognition – Teacher of the Year, service recognition, employee retirement and Howard County Public School system awards. Includes \$20,000 moved from Professional & Organizational Development (Mid-Level Administration, program 4801, supplies–other).

Other Charges

Travel-Conferences

Conference, training and memberships for staff.

Travel-Mileage

Mileage reimbursement of work-related mileage costs.



Fiscal 2010 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

The budget reflects the reorganization of the Business Services and Operations Program in fiscal 2010.

The budget eliminates:

- 2.0 Application Support Specialist.

The budget transfers:

- 1.0 Business Systems Analyst to Payroll Services (Administration, program 0204).
- 1.0 Business/Com/Government Officer from Community Partnerships (Administration, program 0105) to program 0201 and reclassified as Chief Financial Officer.
- 1.0 secretary from Professional and Organizational Development (Mid-Level Administration, program 4801) to program 0201 and reclassified as Administrative Assistant.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|-------------------------|
| Chief Financial Officer | 0.0 | 0.0 | 1.0 ^b |
| Chief Operating Officer | 1.0 | 1.0 | 1.0 |
| Executive Director | 1.0 | 1.0 | 1.0 |
| Position Control Spec. | 1.0 | 0.0 | 0.0 |
| Director of Finance | 1.0 | 0.0 | 0.0 |
| Application Support Spec. | 0.0 | 2.0 | 0.0 |
| Admin. Assistant | 2.0 | 2.0 | 3.0 ^c |
| Business Systems Analyst | <u>1.0</u> | <u>1.0</u> | <u>0.0</u> ^a |
| Total | 7.0 | 7.0 | 6.0 |

^a Transferred to Payroll Services (Administration, program 0204).

^b Transferred from Community Partnerships (Administration, program 0105).

^c Transferred from Professional and Organizational Development (Mid-Level Administration, program 4801).



Fiscal 2010 Approved Budget

Administration Category

Business Services and Operations

Program 0201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$695,411 | \$707,840 | \$699,840 | \$706,840 | \$708,230 |
| Subtotal | 695,411 | 707,840 | 699,840 | 706,840 | 708,230 |
| Supplies and Materials | | | | | |
| Supplies-General | 6,468 | 11,000 | 11,000 | 11,000 | 11,000 |
| Subtotal | 6,468 | 11,000 | 11,000 | 11,000 | 11,000 |
| Other Charges | | | | | |
| Travel-Conferences | 6,171 | 3,000 | 1,500 | 1,500 | 1,500 |
| Travel-Mileage | 13,346 | 11,520 | 16,320 | 16,320 | 16,320 |
| Dues & Subscriptions | 724 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal | 20,241 | 16,520 | 19,820 | 19,820 | 19,820 |
| Program 0201 Total | \$722,120 | \$735,360 | \$730,660 | \$737,660 | \$739,050 |



Fiscal 2010 Approved Budget

Administration Category

Business Services and Operations

Program 0201

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 2010 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 2010. The budget reflects a transfer of a position to another program.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------|--------------------|--------------------|-------------------------|
| Budget Director | 1.0 | 1.0 | 1.0 |
| Budget Analyst | 1.0 | 1.0 | 1.0 |
| Project Assistant | <u>1.0</u> | <u>1.0</u> | <u>0.0</u> ^a |
| Total | 3.0 | 3.0 | 2.0 |

^a Transferred to Accounting Services (Administration, program 0206).

Program Contact

Woody Swinson



Fiscal 2010 Approved Budget

Administration Category

Budget Office

Program 0203

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$240,415 | \$299,090 | \$210,000 | \$212,100 | \$209,480 |
| Subtotal | 240,415 | 299,090 | 210,000 | 212,100 | 209,480 |
| Contracted Services | | | | | |
| Contracted-Consultant | 1,023 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal | 1,023 | 2,000 | 2,000 | 2,000 | 2,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 1,409 | 1,600 | 1,650 | 1,650 | 1,650 |
| Subtotal | 1,409 | 1,600 | 1,650 | 1,650 | 1,650 |
| Other Charges | | | | | |
| Travel-Conferences | 3,042 | 2,000 | 500 | 500 | 500 |
| Travel-Mileage | 16 | 200 | 200 | 200 | 200 |
| Dues & Subscriptions | 318 | 110 | 110 | 110 | 110 |
| Training | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Subtotal | 3,376 | 2,310 | 1,810 | 1,810 | 1,810 |
| Program 0203 Total | \$246,223 | \$305,000 | \$215,460 | \$217,560 | \$214,940 |



Fiscal 2010 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 2010 Approved Budget

Administration Category

Payroll Services

Program 0204

Overview and Objectives

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

The objectives of this office are to:

- 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 2010. The budget reflects transfer of 1.0 position from Business Services and Operations (Administration, program 0201) and eliminates the Position Control Specialist position.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Position Control Specialist | 0.0 | 1.0 | 0.0 |
| Payroll Manager | 1.0 | 1.0 | 1.0 |
| Business System Analyst | 0.0 | 0.0 | 1.0 ^a |
| Account Clerks | 5.0 | 5.0 | 5.0 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 8.0 | 9.0 | 9.0 |

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



Fiscal 2010 Approved Budget

Administration Category

Payroll Services

Program 0204

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$586,843 | \$741,850 | \$731,580 | \$738,900 | \$740,350 |
| Subtotal | 586,843 | 741,850 | 731,580 | 738,900 | 740,350 |
| Contracted Services | | | | | |
| Contracted-Labor | 46,469 | 108,000 | 108,000 | 108,000 | 108,000 |
| Maintenance-Other | 3,341 | 3,840 | 4,170 | 4,170 | 4,170 |
| Subtotal | 49,810 | 111,840 | 112,170 | 112,170 | 112,170 |
| Supplies and Materials | | | | | |
| Supplies-General | 38,543 | 23,650 | 24,830 | 24,830 | 24,830 |
| Subtotal | 38,543 | 23,650 | 24,830 | 24,830 | 24,830 |
| Other Charges | | | | | |
| Travel-Conferences | 4,118 | 5,000 | 2,500 | 2,500 | 2,500 |
| Travel-Mileage | 0 | 440 | 440 | 440 | 440 |
| Subtotal | 4,118 | 5,440 | 2,940 | 2,940 | 2,940 |
| Equipment | | | | | |
| Equipment-Other | 11,099 | 0 | 0 | 0 | 0 |
| Subtotal | 11,099 | 0 | 0 | 0 | 0 |
| Program 0204 Total | \$690,413 | \$882,780 | \$871,520 | \$878,840 | \$880,290 |



Fiscal 2010 Approved Budget

Administration Category

Payroll Services

Program 0204

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

Includes funds to convert payroll records to compact disk format and maintain/refine payroll portion of the school system's new 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 2010 Approved Budget

Administration Category

Payroll Services

Program 0204

Workload Statistics:

| | Actual Fiscal 2008 | Budgeted Fiscal 2009 | Projected Fiscal 2010 |
|--------------------------------|-------------------------------|---------------------------------|----------------------------------|
| Paychecks processed..... | 23,350..... | 22,000 | 20,000* |
| Direct deposits processed..... | 224,400..... | 230,170 | 206,000* |

* Reduction due to the implementation of the Integrated Financial and Administrative Solution (IFAS) software resulting in consolidation of regular and miscellaneous employee payments onto single check/direct deposit advice.



Fiscal 2010 Approved Budget

Administration Category

Purchasing Services

Program 0205

Overview and Objectives

Purchasing Services provides central procurement of materials of instruction, furniture and equipment, new construction, maintenance materials, equipment and other professional services for use in the public schools. These purchases are made using competitive bids or quotations.

Purchasing's objectives are to:

- Ensure purchasing support to the school system's programs.
- Publish catalogues, utilizing efficient technology, listing descriptions, prices and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet school facilities policy.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses.
- Maintain an active vendor database.
- Coordinate purchasing efforts to maximize available funds.
- Provide contract/project management support.
- Maintain an approved fundraiser vendor list that is accessible by all schools.
- Monitor and review direct payment requests for compliance with Board policy and appropriateness.
- Provide for the proper disposition of surplus equipment.

Program Contact

Douglas Pindell

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------------|--------------------|--------------------|--------------------|
| Purchasing Director | 1.0 | 1.0 | 1.0 ^a |
| Purchasing Manager | 0.0 | 1.0 | 1.0 |
| Buyer | 1.0 | 0.0 | 0.0 |
| 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 |

^a Reflects current staffing/job titles.



Fiscal 2010 Approved Budget

Administration Category

Purchasing Services

Program 0205

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$373,974 | \$393,230 | \$396,140 | \$400,100 | \$404,660 |
| Subtotal | 373,974 | 393,230 | 396,140 | 400,100 | 404,660 |
| Contracted Services | | | | | |
| Contracted-Consultant | 118,000 | 0 | 0 | 0 | 0 |
| Maintenance-Software | 4,196 | 6,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 122,196 | 6,000 | 6,000 | 6,000 | 6,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 6,895 | 9,000 | 9,000 | 9,000 | 9,000 |
| Subtotal | 6,895 | 9,000 | 9,000 | 9,000 | 9,000 |
| Other Charges | | | | | |
| Travel-Conferences | 1,280 | 2,200 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 1,485 | 1,250 | 1,490 | 1,490 | 1,490 |
| Dues & Subscriptions | 0 | 340 | 340 | 340 | 340 |
| Subtotal | 2,765 | 3,790 | 2,830 | 2,830 | 2,830 |
| Equipment | | | | | |
| Equipment-Replacement | 30,000 | 0 | 0 | 0 | 0 |
| Subtotal | 30,000 | 0 | 0 | 0 | 0 |
| Program 0205 Total | \$535,830 | \$412,020 | \$413,970 | \$417,930 | \$422,490 |



Fiscal 2010 Approved Budget

Administration Category

Purchasing Services

Program 0205

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 financial system.

Supplies and Materials

General Supplies

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

Other Charges

Travel-Conferences

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

Travel-Mileage

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

Dues and Subscriptions

Subscriptions to work-related publications and association dues.



Fiscal 2010 Approved Budget

Administration Category

Accounting Services

Program 0206

Overview and Objectives

Accounting Services provides for all accounting functions system-wide, including general accounting, accounts payable, maintaining the Integrated Financial and Administrative Solution (IFAS) financial system, grants accounting, capital projects accounting, banking and investments, school activity fund accounting, fixed asset and stores inventory accounting and overall fiscal monitoring and training.

Accounting Services maintains the official financial records for the Board of Education.

Accounting Services is the first point of contact for financial information for the public and federal, state and county fiscal authorities on behalf of the Board of Education and the Superintendent. We ensure system compliance with all relevant laws, regulations, policies and procedures. Reports are prepared for the Board of Education, Howard County government, Maryland State Department of Education, as well as state and federal auditors.

Program Highlights

This program continues the current level of service in fiscal 2010. The budget reflects transfer of a position from another program.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Director of Finance | 0.0 | 1.0 | 1.0 |
| Accounting Manager | 1.0 | 1.0 | 1.0 |
| Accountants | 3.0 | 3.5 | 3.5 |
| Project Assistant | 0.0 | 0.0 | 1.0 ^a |
| Junior Accountant | 2.0 | 2.0 | 2.0 |
| Account Clerks | 3.0 | 2.0 | 2.0 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 10.0 | 10.5 | 11.5 |

^a Transferred from the Budget Office (Administration, program 0203).

Program Contact

Beverly Davis



Fiscal 2010 Approved Budget

Administration Category

Accounting Services

Program 0206

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$614,343 | \$781,510 | \$840,700 | \$849,100 | \$850,780 |
| Subtotal | 614,343 | 781,510 | 840,700 | 849,100 | 850,780 |
| Contracted Services | | | | | |
| Independent Audit Fees | 85,000 | 135,000 | 145,000 | 145,000 | 96,000 |
| Contracted-Consultant | 192,808 | 57,900 | 57,900 | 57,900 | 57,900 |
| Subtotal | 277,808 | 192,900 | 202,900 | 202,900 | 153,900 |
| Supplies and Materials | | | | | |
| Supplies-General | 45,498 | 19,000 | 18,000 | 18,000 | 18,000 |
| Subtotal | 45,498 | 19,000 | 18,000 | 18,000 | 18,000 |
| Other Charges | | | | | |
| Travel-Conferences | 3,733 | 6,000 | 2,000 | 2,000 | 2,000 |
| Travel-Mileage | 1,066 | 4,000 | 4,000 | 4,000 | 4,000 |
| Dues & Subscriptions | 1,443 | 1,200 | 1,500 | 1,500 | 1,500 |
| Training | 5,800 | 0 | 2,000 | 2,000 | 2,000 |
| Subtotal | 12,042 | 11,200 | 9,500 | 9,500 | 9,500 |
| Program 0206 Total | \$949,691 | \$1,004,610 | \$1,071,100 | \$1,079,500 | \$1,032,180 |



Fiscal 2010 Approved Budget

Administration Category

Accounting Services

Program 0206

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Audit Fees

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

Consultant Fees

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

Supplies and Materials

General Supplies

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

Other Charges

Travel-Conferences

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

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.

Dues & Subscriptions

Subscriptions to work-related publications and associated dues.

Training

Provide intensive training for the integrated financial system.



Fiscal 2010 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, 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 and communications counsel and training to district staff.

Program Contact

Patti Caplan

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Communication Specialist | 0.0 | 1.0 | 1.0 |
| Public Relations Director | 1.0 | 1.0 | 1.0 |
| Switchboard/Secretary | 1.0 | 1.0 | 1.0 |
| Secretary | 1.0 | 1.0 | 1.0 |
| Graphic Artist | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 4.0 | 5.0 | 5.0 |



Fiscal 2010 Approved Budget

Administration Category

Public Information Office

Program 0302

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$370,232 | \$376,000 | \$374,920 | \$378,670 | \$372,860 |
| Subtotal | 370,232 | 376,000 | 374,920 | 378,670 | 372,860 |
| Contracted Services | | | | | |
| Printing-Outside Svcs | 10,464 | 9,000 | 9,000 | 9,000 | 9,000 |
| Subtotal | 10,464 | 9,000 | 9,000 | 9,000 | 9,000 |
| Supplies and Materials | | | | | |
| Supplies-Audio Visual | 5,879 | 7,500 | 7,500 | 7,500 | 7,500 |
| Supplies-General | 15,673 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 21,552 | 12,500 | 12,500 | 12,500 | 12,500 |
| Other Charges | | | | | |
| Travel-Conferences | 3,225 | 2,000 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 2,044 | 3,000 | 3,000 | 3,000 | 3,000 |
| Subtotal | 5,269 | 5,000 | 4,000 | 4,000 | 4,000 |
| Equipment | | | | | |
| Equipment-Other | 5,050 | 0 | 0 | 0 | 0 |
| Subtotal | 5,050 | 0 | 0 | 0 | 0 |
| Program 0302 Total | \$412,567 | \$402,500 | \$400,420 | \$404,170 | \$398,360 |



Fiscal 2010 Approved Budget

Administration Category

Public Information Office

Program 0302

| |
|--|
| |
|--|

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 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 2010 Approved Budget

Administration Category

Public Information Office

Program 0302

Service Levels:

| | Actual Fiscal 2008 | Budget Fiscal 2009 | Projected Fiscal 2010 |
|--|-------------------------------|-------------------------------|----------------------------------|
| Media releases..... | 194..... | 350..... | 350 |
| Responses to media requests..... | 618..... | 650..... | 650 |
| PIO responses to external emails..... | 1,100..... | 1,200..... | 1,200 |
| Senior Citizen Program Membership..... | 692..... | 700..... | 750 |
| Publications, # pages produced..... | 1,232..... | 2,000..... | 2,000 |
| Web site | | | |
| Visitors per day..... | 4,500..... | 4,200..... | 5,000 |
| eSchoolnewsletter | | | |
| # of subscribers..... | 28,152..... | 29,000..... | 30,000 |
| # of messages from Public Information | | | |
| Office..... | 50..... | 200..... | 50 |
| # of messages from schools..... | 7,587..... | 10,000..... | 10,000 |



Fiscal 2010 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 has expanded its teacher and staff recruitment to include recruiting events across a large portion of the eastern United States and Puerto Rico 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 2010 budget supports the implementation of the human resources module of the schools system's Financial/Payroll/Human Resources system (IFAS) and eliminates 1.0 secretary position.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Specialist | 8.0 | 9.0 | 9.0 |
| Secretaries | 10.8 | 10.8 ^a | 10.0 |
| Manager | 3.0 | 3.0 | 3.0 |
| Assistant | <u>1.0</u> | <u>0.0</u> | <u>0.0</u> |
| Total | 23.8 | 23.8 | 23.0 |

^a 0.8 Secretary increased to 1.0 during fiscal 2009.



Fiscal 2010 Approved Budget

Administration Category

Human Resources

Program 0303

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,488,552 | \$1,732,060 | \$1,647,560 | \$1,664,040 | \$1,654,370 |
| Wages-Substitute | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 |
| Wages-Temporary Help | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| Wages-Workshop | 23,423 | 12,000 | 12,000 | 12,000 | 12,000 |
| Wages-Summer Pay | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| Subtotal | 1,519,625 | 1,801,710 | 1,717,210 | 1,733,690 | 1,724,020 |
| Contracted Services | | | | | |
| Contracted-Labor | 113,098 | 94,000 | 94,000 | 94,000 | 94,000 |
| Subtotal | 113,098 | 94,000 | 94,000 | 94,000 | 94,000 |
| Supplies and Materials | | | | | |
| Supplies-Communication | 24,772 | 10,080 | 10,080 | 10,080 | 10,080 |
| Supplies-General | 31,900 | 35,000 | 30,000 | 30,000 | 30,000 |
| Supplies-Retirement | 5,008 | 0 | 0 | 0 | 0 |
| Supplies-Recruitment | 12,966 | 20,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 74,646 | 65,080 | 60,080 | 60,080 | 60,080 |
| Other Charges | | | | | |
| Travel-Conferences | 3,181 | 2,000 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 2,698 | 12,000 | 12,000 | 12,000 | 12,000 |
| Travel-Recruiting | 69,517 | 65,000 | 65,000 | 65,000 | 65,000 |
| Classified Ads | 85,630 | 80,000 | 80,000 | 80,000 | 80,000 |
| Training | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| Subtotal | 161,026 | 161,500 | 160,500 | 160,500 | 160,500 |
| Program 0303 Total | \$1,868,395 | \$2,122,290 | \$2,031,790 | \$2,048,270 | \$2,038,600 |



Fiscal 2010 Approved Budget

Administration Category

Human Resources

Program 0303

| |
|--|
| |
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Salaries and Wages

| | |
|----------------------|--|
| Salaries | Salaries for Human Resources staff. |
| Substitutes | 90 substitute days to assist in the teacher recruitment operation |
| Temporary Help Wages | Temporary help to assist with the human resources/payroll system (IFAS) coordination, development, training and implementation. |
| Workshop Wages | Wages to pay Mentors for conditionally certified teachers enrolled the Alternative Teacher Preparation Program (ATP) in partnership with Howard Community College. |
| Summer Pay Wages | 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. Contracted services to provide instructors for the Alternative Teacher Preparation Program (ATP) in partnership with Howard Community College. Funds for records retention service. |
|------------------|--|

Supplies and Materials

| | |
|------------------------|--|
| Communication Supplies | Textbooks and other instructional materials to support 10 conditional teachers enrolled in the Alternative Teacher Preparation Program (ATP) in partnership with Howard Community College. |
| 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 new out-of-state venues to recruit a diverse and qualified staff. |
| Classified Ads | Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising. |
| Training | Funds for staff to attend ongoing offsite training for the IFAS system. |



Fiscal 2010 Approved Budget

Administration Category

Other Support Services

Program 0305

Overview and Objectives

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

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

Program Highlights

Fiscal 2010 budget includes increased parcel package rate costs. Information Management Internal Service Fund partially prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Administration Category

Other Support Services

Program 0305

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$50,175 | \$52,620 | \$52,620 | \$53,150 | \$53,250 |
| Subtotal | 50,175 | 52,620 | 52,620 | 53,150 | 53,250 |
| Contracted Services | | | | | |
| Repair-Equipment | 0 | 530 | 530 | 530 | 530 |
| Technology ISF Services | 1,057,500 | 1,211,290 | 1,137,780 | 1,137,780 | 500,000 |
| Subtotal | 1,057,500 | 1,211,820 | 1,138,310 | 1,138,310 | 500,530 |
| Supplies and Materials | | | | | |
| Postage | 206,784 | 218,520 | 237,600 | 237,600 | 237,600 |
| Supplies-Printing | 160,730 | 160,730 | 177,520 | 177,520 | 177,520 |
| Supplies-General | 37,928 | 42,500 | 42,500 | 42,500 | 42,500 |
| Subtotal | 405,442 | 421,750 | 457,620 | 457,620 | 457,620 |
| Program 0305 Total | \$1,513,117 | \$1,686,190 | \$1,648,550 | \$1,649,080 | \$1,011,400 |



Fiscal 2010 Approved Budget

Administration Category

Other Support Services

Program 0305

| |
|--|
| |
|--|

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). Partially prefunded in fiscal year 2009.

Supplies and Materials

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

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

General Supplies Provides office supplies used for administrative purposes.



Fiscal 2010 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.

This office also oversees Student Accounting (Pupil Services category, program 6102).

Program Contact

Jose Stevenson

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Coordinator | 4.0 | 4.0 | 4.0 |
| Specialist | 3.0 | 4.0 | 4.0 |
| 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 | 12.5 | 13.5 | 13.5 |



Fiscal 2010 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$914,813 | \$1,089,640 | \$1,089,950 | \$1,100,850 | \$1,049,620 |
| Wages-Temporary Help | 18,602 | 6,000 | 10,750 | 10,750 | 10,750 |
| Subtotal | 933,415 | 1,095,640 | 1,100,700 | 1,111,600 | 1,060,370 |
| Contracted Services | | | | | |
| Test Scoring | 121,654 | 140,510 | 124,580 | 124,580 | 124,580 |
| Subtotal | 121,654 | 140,510 | 124,580 | 124,580 | 124,580 |
| Supplies and Materials | | | | | |
| Supplies-Testing | 139,251 | 148,180 | 142,650 | 142,650 | 142,650 |
| Supplies-General | 17,747 | 18,850 | 18,850 | 18,850 | 18,850 |
| Subtotal | 156,998 | 167,030 | 161,500 | 161,500 | 161,500 |
| Other Charges | | | | | |
| Travel-Conferences | 1,776 | 1,800 | 900 | 900 | 900 |
| Travel-Mileage | 5,666 | 5,470 | 5,670 | 5,670 | 5,670 |
| Subtotal | 7,442 | 7,270 | 6,570 | 6,570 | 6,570 |
| Program 0502 Total | \$1,219,509 | \$1,410,450 | \$1,393,350 | \$1,404,250 | \$1,353,020 |



Fiscal 2010 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

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

Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data 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 2010 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

Workload Statistics

| | Actual Fiscal 2008 | Budgeted Fiscal 2009 | Projected Fiscal 2010 |
|--|-----------------------|-------------------------|--------------------------|
| Norm-referenced test (Grade 2)..... | 3,411 | 3,647 | 3,752 |
| High School Assessments | 19,872 | 20,038 | 21,859 |
| Maryland School Assessment–Reading (Grades 3-8)..... | 22,502 | 24,765 | 24,752 |
| Maryland School Assessment–Mathematics..... | 22,644 | 24,765 | 24,908 |
| Maryland School Assessment–Science..... | 7,696 | 8,606 | 8,466 |
| PSAT | 7,418 | 8,164 | 8,160 |
| Alternate Maryland School Assessment | 224 | 352 | 246 |
| Technology Literacy Assessment..... | N/A | N/A | 3,857 |
| Local Assessments | | | |
| Elementary School Level..... | 175,900 | 177,000 | 177,500 |
| Middle School Level..... | 250,970 | 266,775 | 267,000 |
| High School Level | 237,200 | 240,000 | 241,000 |
| Totals | 747,837 | 774,112 | 781,500 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 572.5 | 587.5 | 588.5 | 588.5 | 588.5 |
| Budget | | | | | |
| Salaries and Wages | 41,148,556 | 45,032,220 | 44,981,610 | 45,412,810 | 45,464,710 |
| Contracted Services | 2,795,987 | 3,171,740 | 2,912,460 | 2,912,460 | 858,530 |
| Supplies and Materials | 2,640,842 | 2,755,320 | 2,927,870 | 2,927,870 | 2,927,870 |
| Other Charges | 351,008 | 386,290 | 365,030 | 365,030 | 388,130 |
| Equipment | 33,745 | 0 | 0 | 0 | 0 |
| Mid-Level Admin Total | \$46,970,138 | \$51,345,570 | \$51,186,970 | \$51,618,170 | \$49,639,240 |
| <i>Subprograms:</i> | | | | | |
| 0304 Central Office | 7,898,929 | 8,686,290 | 8,589,620 | 8,674,070 | 8,632,820 |
| 0411 Curriculum/Assessment | 357,875 | 357,800 | 354,550 | 355,130 | 332,150 |
| 1503 Media Tech Services | 427,098 | 425,630 | 423,540 | 427,090 | 414,700 |
| 2701 CATV/Video Production | 489,270 | 535,630 | 507,310 | 511,180 | 471,670 |
| 3204 Temporary Services | 206,492 | 223,300 | 220,510 | 222,350 | 236,890 |
| 4701 School Based Admin | 35,569,691 | 38,857,910 | 39,057,540 | 39,382,310 | 37,467,050 |
| 4801 Prof/Org Development | 1,672,270 | 1,865,950 | 1,652,860 | 1,663,560 | 1,698,110 |
| 4901 Prof Development Schls | 348,513 | 393,060 | 381,040 | 382,480 | 385,850 |
| Mid-Level Admin Total | \$46,970,138 | \$51,345,570 | \$51,186,970 | \$51,618,170 | \$49,639,240 |



Fiscal 2010 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

Sandra Erickson
Linda Wise

Program Highlights

This program eliminates 1.0 secretary and 1.0 assistant superintendent in fiscal 2010.

The budget moves:

- 1.0 Assistant Superintendent upgraded to Chief Academic Officer.
- 1.0 Facilitator for School Counseling changed to Coordinator.
- 1.0 Math Resource Teacher from Elementary Programs (Instruction, program 0701) to program 0304 and upgraded to Facilitator.
- 1.0 Specialist from International Student Services (Community Services, program 9501) to program 0304 and upgraded to Coordinator.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------------|--------------------|--------------------|---------------------|
| Deputy Superintendent | 1.0 | 1.0 | 1.0 |
| Asst. Superintendent | 2.0 | 2.0 | 0.0 ^a |
| Chief Academic Officer | 0.0 | 0.0 | 1.0 ^a |
| Investigator | 1.0 | 1.0 | 1.0 |
| Coordinator | 2.0 | 3.0 | 5.0 ^{b,d} |
| Admin. Directors | 4.0 | 4.0 | 4.0 |
| Curr. Directors | 4.0 | 4.0 | 4.0 |
| Curr. Coordinators | 16.0 | 17.0 | 17.0 |
| Instruct. Facilitators | 18.0 | 18.0 | 18.0 ^{b,c} |
| Specialist | 6.0 | 6.0 | 6.0 |
| Secretaries | <u>30.0</u> | <u>31.0</u> | <u>30.0</u> |
| Total | 84.0 | 87.0 | 87.0 |

^a Assistant Superintendent, Administration upgraded to Chief Academic Officer in fiscal 2009.

^b Facilitator for School Counseling changed to Coordinator in fiscal 2009.

^c Transferred Elementary Math Resource teacher from Elementary Programs (Instruction, Program 0701) and upgraded to Facilitator in fiscal 2009.

^d Transferred Specialist from International Student Services (Community Services, program 9501) and upgraded to Coordinator in fiscal 2009.



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$7,745,399 | \$8,533,410 | \$8,444,870 | \$8,529,320 | \$8,488,070 |
| Wages-Workshop | 15,991 | 8,000 | 8,000 | 8,000 | 8,000 |
| Subtotal | 7,761,390 | 8,541,410 | 8,452,870 | 8,537,320 | 8,496,070 |
| Contracted Services | | | | | |
| Contracted-Consultant | 3,001 | 14,000 | 10,000 | 10,000 | 10,000 |
| Subtotal | 3,001 | 14,000 | 10,000 | 10,000 | 10,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 30,256 | 28,880 | 25,000 | 25,000 | 25,000 |
| Subtotal | 30,256 | 28,880 | 25,000 | 25,000 | 25,000 |
| Other Charges | | | | | |
| Travel-Conferences | 446 | 500 | 250 | 250 | 250 |
| Travel-Mileage | 103,836 | 101,500 | 101,500 | 101,500 | 101,500 |
| Subtotal | 104,282 | 102,000 | 101,750 | 101,750 | 101,750 |
| Program 0304 Total | \$7,898,929 | \$8,686,290 | \$8,589,620 | \$8,674,070 | \$8,632,820 |



Fiscal 2010 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 and editorial services for Bridge to Excellence Plan.

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 2010 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

Linda Wise

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Technical Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 1.0 | 1.0 | 1.0 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$53,963 | \$58,100 | \$58,100 | \$58,680 | \$58,800 |
| Wages-Temporary Help | 27,858 | 25,000 | 25,000 | 25,000 | 25,000 |
| Wages-Workshop | 259,260 | 256,000 | 256,000 | 256,000 | 232,900 |
| Subtotal | 341,081 | 339,100 | 339,100 | 339,680 | 316,700 |
| Contracted Services | | | | | |
| Contracted-Consultant | 3,799 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 3,799 | 5,000 | 5,000 | 5,000 | 5,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 7,541 | 7,200 | 7,200 | 7,200 | 7,200 |
| Subtotal | 7,541 | 7,200 | 7,200 | 7,200 | 7,200 |
| Other Charges | | | | | |
| Travel-Conferences | 5,454 | 6,500 | 3,250 | 3,250 | 3,250 |
| Subtotal | 5,454 | 6,500 | 3,250 | 3,250 | 3,250 |
| Program 0411 Total | \$357,875 | \$357,800 | \$354,550 | \$355,130 | \$332,150 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

| |
|--|
| |
|--|

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 2010 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Overview and Objectives

The Media Technical Services office includes the Library Book and Audio-Visual (AV) Materials Processing Center and the Central AV Library. Media Technical Services supports school library media specialists in providing access for staff and students to media materials that enhance and support the instructional program.

In support of the Bridge to Excellence plan, Media Technical Services has the following objectives:

- Coordinate ordering, cataloging, processing, and distribution of library media materials.
- Maintain a union catalog (a single database) of school media center holdings.
- Oversee installation and maintenance of automated public access catalogs and circulation systems.
- Circulate videos from Central AV Library collection.
- Duplicate audiocassettes and videotapes.
- Order, process and establish library media center collections for new schools.

During fiscal 2008, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access Catalog equipment in 18 schools.
- Coordinated the manipulation of 87,379 data records to process library media center materials, an 11% increase.
- Processed requests for Central AV Library materials and circulated 1,250 items.
- Continued ordering and processing library media materials for Veterans Elementary (August 2007).
- Continued ordering and processing library media materials purchased from additional funds for Bushy Park Elementary and Howard High.
- Refined and maintained the union catalog.

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

Program Contact

Carol Fritts
Molly Kelley

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------------------|--------------------|--------------------|--------------------|
| Manager | 1.0 | 1.0 | 1.0 |
| Head of Cataloging | 1.0 | 1.0 | 1.0 |
| Media Clerks | 3.0 | 3.0 | 3.0 |
| Software Approval Specialist | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 6.0 | 6.0 | 6.0 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$336,012 | \$356,930 | \$354,840 | \$358,390 | \$346,000 |
| Subtotal | 336,012 | 356,930 | 354,840 | 358,390 | 346,000 |
| Contracted Services | | | | | |
| Contracted-Labor | 15,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Subtotal | 15,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 61,086 | 50,700 | 50,700 | 50,700 | 50,700 |
| Subtotal | 61,086 | 50,700 | 50,700 | 50,700 | 50,700 |
| Equipment | | | | | |
| Equipment-Replacement | 15,000 | 0 | 0 | 0 | 0 |
| Subtotal | 15,000 | 0 | 0 | 0 | 0 |
| Program 1503 Total | \$427,098 | \$425,630 | \$423,540 | \$427,090 | \$414,700 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked *Library.Solution* program used in the library media center circulation systems and public access catalogs.

Supplies and Materials

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. Also includes funds for the Software Approval Test Lab.

Equipment-Replacement

Funds to replace the data server and web server used to process library media materials in fiscal 2008.



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Overview and Objectives

Television Services staff provides high quality educational and informational video productions for broadcast and for use within the school system. Staff also operates the school system's educational access cable channels.

Program objectives include:

- Create new and innovative educational and informational programs that support the HCPSS commitment of excellence in teaching and learning for all students.
- Design and implement quality programs for professional development.
- Develop programs that provide valuable information and support for parents of students in HCPSS.
- Support greater utilization of digital media technology.
- Increase visibility by enhancing communication with internal and external audiences.

In fiscal 2008, this program:

- Convened a task force and developed a long-range strategic plan for Television Services.
- Produced 10 new programs for the on-going Parent-Teacher Connection series.
- Initiated new Varsity Scholars series focusing on students who have taken their scholarship to a level beyond the classroom, involving work that takes them deep into real-world problems and solutions.
- Continued production of award winning series Arts A La Carte, which highlights Howard County students in the performing arts.
- Televised gavel-to-gavel coverage of all Board of Education meetings, public hearings, and work sessions.
- Produced Math Man series featuring HCPSS middle school students solving math problems, in a comic book format.
- Televised 4th Annual Howard County Spelling Bee.
- Continued to produce numerous other video productions for broadcast on Cable Channel 95/42 and used in the school system.
- Acquired 24 ft. video production trailer for studio-based location production.

Program Contact

Michael Borkoski
Michael Dubbs

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------|--------------------|--------------------|--------------------|
| TV Manager | 1.0 | 1.0 | 1.0 |
| Secretary | 1.0 | 1.0 | 1.0 |
| Associate Producer | 2.0 | 2.0 | 2.0 |
| Production Assistant | 1.0 | 1.0 | 1.0 |
| Broadcast Fac. Operator | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 6.0 | 6.0 | 6.0 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$374,133 | \$414,230 | \$386,910 | \$390,780 | \$351,270 |
| Wages-Temporary Help | 1,232 | 0 | 2,000 | 2,000 | 2,000 |
| Subtotal | 375,365 | 414,230 | 388,910 | 392,780 | 353,270 |
| Contracted Services | | | | | |
| Repair-Equipment | 8,344 | 20,000 | 20,000 | 20,000 | 20,000 |
| Contracted-Labor | 16,049 | 45,000 | 42,000 | 42,000 | 42,000 |
| Maintenance-Hardware | 2,939 | 3,000 | 3,000 | 3,000 | 3,000 |
| Subtotal | 27,332 | 68,000 | 65,000 | 65,000 | 65,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 77,231 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal | 77,231 | 50,000 | 50,000 | 50,000 | 50,000 |
| Other Charges | | | | | |
| Travel-Mileage | 182 | 400 | 400 | 400 | 400 |
| Training | 1,640 | 3,000 | 3,000 | 3,000 | 3,000 |
| Subtotal | 1,822 | 3,400 | 3,400 | 3,400 | 3,400 |
| Equipment | | | | | |
| Equipment-Replacement | 7,520 | 0 | 0 | 0 | 0 |
| Subtotal | 7,520 | 0 | 0 | 0 | 0 |
| Program 2701 Total | \$489,270 | \$535,630 | \$507,310 | \$511,180 | \$471,670 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Salaries and Wages

Salaries

Salaries of positions in this program.

Temporary Help

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

Contracted Services

Repair Of Equipment

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

Contracted Labor

Funds for production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers. Contains 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.

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 2010 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Overview and Objectives

The Temporary Services Office processes applications and assigns temporary employees. This includes substitute teachers, substitute instructional assistants, substitute clerical, summer school employees, lunch/recess monitors, coaches, advisors and all other groups of employees that are hired on a temporary basis.

Substitute teachers and summer school employees represent the largest group of temporary employees. The goal of this office is to hire qualified employees in an efficient manner, and process all employment paper work as quickly as possible. Additional training will be provided in both classroom management strategies as well as techniques for effective long-term substitute teaching. This will ensure that the educational program will continue in the teachers' absence.

Substitute teachers are assigned by a web-based computerized calling and tracking system Smart Find Express. This system records teacher absences and contacts substitute teachers to fill assignments on the phone or through the internet. Teachers can enter substitute assignments twenty-four hours a day. This automated calling system searches the database for available substitutes and contacts them for assignments.

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------|--------------------|--------------------|--------------------|
| Manager | 1.0 | 1.0 | 1.0 |
| Clerk | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 3.0 | 3.0 | 3.0 |

Program Contact

Kirk Thompson
Suzy Zilber



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$173,836 | \$186,550 | \$183,760 | \$185,600 | \$200,140 |
| Wages-Temporary Help | 12,366 | 15,000 | 15,000 | 15,000 | 15,000 |
| Subtotal | 186,202 | 201,550 | 198,760 | 200,600 | 215,140 |
| Contracted Services | | | | | |
| Contracted-Labor | 183 | 0 | 0 | 0 | 0 |
| Maintenance-Software | 13,297 | 16,750 | 16,750 | 16,750 | 16,750 |
| Subtotal | 13,480 | 16,750 | 16,750 | 16,750 | 16,750 |
| Supplies and Materials | | | | | |
| Supplies-General | 6,810 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 6,810 | 5,000 | 5,000 | 5,000 | 5,000 |
| Program 3204 Total | \$206,492 | \$223,300 | \$220,510 | \$222,350 | \$236,890 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for office staff

Temporary Help

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

Contracted Services

Maintenance of Software

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

Supplies and Materials

General Supplies

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



Fiscal 2010 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Overview and Objectives

This program includes principals, clerical, security, and other administrative employees who provide leadership and clerical support to schools. School administrators manage the instructional programs at individual schools to meet the needs of their students. This budget also includes funds to support school-based administration such as printing, postage, office supplies, and commencement activities.

The program's objectives support the Bridge to Excellence Master Plan by:

- Focusing school improvement planning on the school system goals.
- Administering policies and programs as directed by the Superintendent and the Board of Education.
- Developing administrative procedures that support and enhance the instructional program.
- Adjusting curriculum programs to meet needs of students in individual schools.
- Providing professional guidance to staff.
- Providing counseling and support on discipline and behavior problems of students.
- Establishing standards of performance.
- Resolving complaints and grievances.
- Maintaining communication among school administrators, students, teachers, parents, and the community.
- Involving students, parents, and teachers in policy and administrative decisions.
- Managing the student record system.
- Providing on-campus security during and after regular school hours.

Program Contact

Linda Wise

Program Highlights

The fiscal 2010 budget adds:

- 1.0 assistant principal for enrollment growth.
- 2.0 teacher's secretaries to continue meeting staffing formulas at existing schools.

Information Management Internal Service Fund partially prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------|--------------------|--------------------|--------------------|
| Principals | 72.0 | 72.0 | 72.0 |
| Assistant Principals | 108.0 | 108.0 | 110.0 ^a |
| Principals' Secretaries | 74.0 | 74.0 | 74.0 |
| Leadership Interns | 0.0 | 10.0 | 10.0 |
| Activity/Athle. Mgr | 12.0 | 12.0 | 12.0 |
| Teachers' Secretaries | 132.5 | 133.5 | 135.5 |
| Middle School Clerks | 19.0 | 19.0 | 19.0 |
| High School Clerks | 12.5 | 12.5 | 12.5 |
| Bookkeepers | 12.0 | 12.0 | 12.0 |
| Security Assistants | 13.0 | 14.0 | 14.0 |
| Data Clerk Liaison | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 456.0 | 468.0 | 472.0 |

^a To include 1.0 new position added to Cradlerock School fiscal 2009.



Fiscal 2010 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$29,650,164 | \$32,329,220 | \$32,476,690 | \$32,801,460 | \$32,865,130 |
| Wages-Temporary Help | 0 | 0 | 0 | 0 | 75,000 |
| Wages-Workshop | 229,989 | 240,860 | 240,860 | 240,860 | 240,860 |
| Wages-Other | 627,654 | 680,000 | 680,000 | 680,000 | 680,000 |
| Subtotal | 30,507,807 | 33,250,080 | 33,397,550 | 33,722,320 | 33,860,990 |
| Contracted Services | | | | | |
| Technology ISF Services | 2,328,920 | 2,638,960 | 2,478,820 | 2,478,820 | 499,890 |
| Contracted-Consultant | 19,107 | 2,000 | 2,000 | 2,000 | 2,000 |
| Contracted-Security | 226,121 | 281,000 | 297,860 | 297,860 | 222,860 |
| Subtotal | 2,574,148 | 2,921,960 | 2,778,680 | 2,778,680 | 724,750 |
| Supplies and Materials | | | | | |
| Postage | 0 | 205,810 | 217,380 | 217,380 | 217,380 |
| Supplies-Printing | 1,419,390 | 1,551,390 | 1,713,420 | 1,713,420 | 1,713,420 |
| Supplies-Student Activity | 16,598 | 20,000 | 20,000 | 20,000 | 20,000 |
| Supplies-General | 671,620 | 483,970 | 503,910 | 503,910 | 503,910 |
| Supplies-Other | 204,335 | 232,000 | 232,360 | 232,360 | 232,360 |
| Subtotal | 2,311,943 | 2,493,170 | 2,687,070 | 2,687,070 | 2,687,070 |
| Other Charges | | | | | |
| Utilities-Telecomm | 13,722 | 26,000 | 26,780 | 26,780 | 26,780 |
| Travel-Conferences | 65,133 | 93,100 | 93,100 | 93,100 | 93,100 |
| Travel-Mileage | 5,559 | 3,600 | 4,360 | 4,360 | 4,360 |
| Commencement | 80,154 | 70,000 | 70,000 | 70,000 | 70,000 |
| Subtotal | 164,568 | 192,700 | 194,240 | 194,240 | 194,240 |
| Equipment | | | | | |
| Equipment-Technology | 11,225 | 0 | 0 | 0 | 0 |
| Subtotal | 11,225 | 0 | 0 | 0 | 0 |
| Program 4701 Total | \$35,569,691 | \$38,857,910 | \$39,057,540 | \$39,382,310 | \$37,467,050 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Salaries and Wages

Salaries
Temporary Help
Workshop Wages

Other Wages

Contracted Services

Technology ISF Services
Consultant Fees
Security Guards

Supplies and Materials

Postage Supplies
Printing Supplies
Student Activities
General Supplies

Other Supplies

Other Charges

Utilities Telecommunications
Travel-Conferences
Travel-Mileage
Commencement

Transportation

School administrative and clerical personnel includes new positions and transfers.
To provide after school security for high schools and selected events and sites.
School Improvement planning workshops support the Bridge to Excellence Master Plan, the transition of administrators to new schools and Service Learning (\$4,000).
The negotiated salary for the lunchroom/recess monitors.
Data Processing chargeback for entire Mid-Level Administration category. Partially prefunded in fiscal 2009.
Required auditing of student eligibility records.
After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security. Includes investigation of residency cases. Moved \$75,000 to temporary help wages.

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).
Payment to the Printing and Duplicating fund for Mid-Level Administration category.
Funding for Howard County Association of Student Councils and middle school student government associations activities.
Class books, registers, and report cards for student schedules, scantrons for class tests and high school assessments, etc. Reflects materials cost increase. Account includes office expenses allocated to schools:

| | Fiscal 2009 Amount | Fiscal 2010 Formula | Fiscal 2010 Amount |
|------------|--------------------|---------------------|--------------------|
| Elementary | \$5.22 | \$5.38 x 20,990 | \$112,930 |
| Middle | \$6.64 | \$6.84 x 11,665 | \$79,790 |
| High | \$9.41 | \$9.69 x 16,557 | \$160,440 |
| Homewood | \$9.21 | \$9.49 x 250 | \$2,370 |
| ARL | \$9.24 | \$9.52 x 700 | \$6,660 |

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 coordinators.

Parts and repairs for hand-held radios used in high schools, maintenance of closed circuit security television systems in schools and for public safety radio costs.
Professional development funds (labor contract item).
Security Coordinator for out-of-county residency investigations.
Funds for commencement expenses at high schools.

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



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

Overview and Objectives

In the Bridge to Excellence Master Plan targets are set so that all student groups meet or exceed rigorous academic performance standards. To accomplish these targets, high quality professional development is required—students will achieve at high levels of performance when staffs are continuously learning.

Leadership development opportunities are needed for new and experienced school system leaders. Professional development will be data driven, sustained, embedded in the workday and supported with adequate resources. The online Collaborative Learning Community will support the needs of instructional staff as they work toward reaching the system targets. This system will connect staff immediately with assistance and collaborative resources that support exemplary teaching for student learning.

Professional and Organizational Development objectives:

- Support implementation of the Bridge to Excellence Master Plan.
- Provide job-embedded targeted professional development to staff to ensure exemplary teaching for student learning.
- Assist school staff and community members to develop and implement school improvement plans.
- Support new teachers to Howard County through orientation, courses, site-based services, and ongoing seminars.
- Deliver leadership development programs to build capacity for shared leadership through professional learning communities.
- Coordinate and deliver workshops and courses in exemplary teaching for student learning.
- Assist central office staff to plan and design highly effective professional development programs.
- Facilitate differentiated evaluation options for educators.
- Provide recognition programs for staff including National Board Certification.
- Provide workshop wages for the continuation of Summer Institute for system planning, curricular connections and leadership development.
- Provide systemwide coordination and delivery of Cultural Proficiency.

Program Contact

Juliann M. Dibble

Program Highlights

This program continues the current level of service in fiscal 2010. The budget reflects a transfer of a position to another program and the elimination of assistant trainer and facilitator.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Prof. Devel. Director | 1.0 | 1.0 | 1.0 |
| Prof. Devel. Coordinator | 0.0 | 1.0 | 2.0 ^a |
| Prof. Devel. Facilitators | 6.5 | 6.5 | 3.5 ^{a,b} |
| Specialist | 0.0 | 0.0 | 1.0 ^b |
| Manager | 1.0 | 1.0 | 1.0 |
| Assistant Trainer | 0.0 | 1.0 | 0.0 |
| Resource Center Clerk | 2.0 | 0.0 | 0.0 |
| Secretaries | 3.0 | 3.0 | 2.0 ^c |
| Technical Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 14.5 | 14.5 | 11.5 |

^a Facilitator position upgraded to Coordinator fiscal 2009

^b Facilitator position changed title to Specialist fiscal 2009

^c Transferred to Business Services and Operations (Administration, program 0201)



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,036,778 | \$1,247,140 | \$1,070,200 | \$1,080,900 | \$1,092,350 |
| Wages-Substitute | 100,000 | 103,000 | 103,020 | 103,020 | 103,020 |
| Wages-Temporary Help | 0 | 0 | 99,500 | 99,500 | 99,500 |
| Wages-Workshop | 188,204 | 216,690 | 216,690 | 216,690 | 216,690 |
| Subtotal | 1,324,982 | 1,566,830 | 1,489,410 | 1,500,110 | 1,511,560 |
| Contracted Services | | | | | |
| Contracted-Consultant | 17,624 | 13,500 | 13,500 | 13,500 | 13,500 |
| Contracted-Labor | 132,429 | 99,500 | 0 | 0 | 0 |
| Maintenance-Software | 0 | 4,030 | 4,030 | 4,030 | 4,030 |
| Subtotal | 150,053 | 117,030 | 17,530 | 17,530 | 17,530 |
| Supplies and Materials | | | | | |
| Supplies-General | 126,140 | 84,200 | 86,730 | 86,730 | 86,730 |
| Supplies-Other | 0 | 20,000 | 0 | 0 | 0 |
| Subtotal | 126,140 | 104,200 | 86,730 | 86,730 | 86,730 |
| Other Charges | | | | | |
| Travel-Conferences | 38,739 | 37,400 | 18,700 | 18,700 | 18,700 |
| Travel-Mileage | 17,020 | 25,700 | 25,700 | 25,700 | 25,700 |
| Tuition Reimbursement | 15,336 | 14,790 | 14,790 | 14,790 | 37,890 |
| Subtotal | 71,095 | 77,890 | 59,190 | 59,190 | 82,290 |
| Program 4801 Total | \$1,672,270 | \$1,865,950 | \$1,652,860 | \$1,663,560 | \$1,698,110 |



Fiscal 2010 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

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Salaries and Wages

Salaries

Salaries for positions in this office.

Substitutes

Curriculum workshops, quarterly site-based instructional team leader training, school needs, non-tenured teacher support, leadership development, and cultural proficiency for instructional team leaders.

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. Also includes mentoring services for 3rd year non-tenured teachers per teacher contract. 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, peer coaching training, presenters and attendees at Summer Institute, and system-wide and school-based workshops.

Contracted Services

Consultant Fees

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

Contracted Labor

See Temporary Help.

Maintenance of Software

Library Solutions upgrade for the Teacher Resource Center.

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.

Other Supplies

Moved to Human Resources budget.

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 2010 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Overview and Objectives

The Professional Development Schools Program (PDSP) supports the Bridge to Excellence Master Plan by promoting staff excellence and student achievement. The PDSP provides quality pre-service preparation for interns and school improvement plan driven professional development to sustain highly qualified teachers. The program provides for full implementation of Maryland's The Redesign of Teacher Education with changes in pre-service preparation and the implementation of the Maryland Professional Development School Standards.

Extensive internship in a specially designed Professional Development School (PDS) partnership is a key component of The Redesign of Teacher Education. In the PDS model, schools, school systems, and colleges and universities form partnerships to design teacher preparation and in-service programs that align expectations for student and teacher performance while emphasizing continuous learning for both.

Anticipated direct benefits to the system include:

- A pool of highly qualified teacher candidates for the system
- Intensified effort to recruit minority candidates and those with certification in critical need areas by establishing collaborative partnerships with universities with diverse student populations
- Enhanced school improvement plan driven professional development opportunities for staff
- Enhanced instruction and support for student achievement provided by interns immersed in the culture of their assigned schools for a year-long clinical experience

This program supports the Future Educators Association Clubs.

Program Contact

Juliann M. Dibble

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------|--------------------|--------------------|--------------------|
| Coordinator | 0.0 | 1.0 | 1.0 |
| Facilitators | 1.0 | 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 2010 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$115,887 | \$155,490 | \$144,110 | \$145,550 | \$148,920 |
| Wages-Substitute | 6,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| Wages-Temporary Help | 0 | 0 | 9,500 | 9,500 | 9,500 |
| Wages-Workshop | 193,430 | 200,000 | 199,960 | 199,960 | 199,960 |
| Subtotal | 315,717 | 362,090 | 360,170 | 361,610 | 364,980 |
| Contracted Services | | | | | |
| Contracted-Labor | 9,174 | 11,000 | 1,500 | 1,500 | 1,500 |
| Subtotal | 9,174 | 11,000 | 1,500 | 1,500 | 1,500 |
| Supplies and Materials | | | | | |
| Supplies-General | 19,835 | 16,170 | 16,170 | 16,170 | 16,170 |
| Subtotal | 19,835 | 16,170 | 16,170 | 16,170 | 16,170 |
| Other Charges | | | | | |
| Travel-Conferences | 1,193 | 1,200 | 600 | 600 | 600 |
| Travel-Mileage | 2,594 | 2,600 | 2,600 | 2,600 | 2,600 |
| Subtotal | 3,787 | 3,800 | 3,200 | 3,200 | 3,200 |
| Program 4901 Total | \$348,513 | \$393,060 | \$381,040 | \$382,480 | \$385,850 |



Fiscal 2010 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 countywide and site based professional development activities during school day.

Temporary Help

Funds traditional student teacher placement processor. Moved from Contracted Labor.

Workshop Wages

Funding for before or after school mentor training and support, strategic planning, governance meetings, and School Implementation Team based professional development for mentors and all staff in Professional Development School settings.

Contracted Services

Contracted Labor

Funds school improvement plan driven professional development planning and instruction. Funds planning, development and production of publication materials. Funds for traditional student teacher placement processor moved to Temporary Help.

Supplies and Materials

General Supplies

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

Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff.

Travel-Mileage

Reimbursement to staff for work related travel.



Fiscal 2010 Approved Budget

Instruction Category

Instruction Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 4,255.4 | 4,336.9 | 4,388.8 | 4,388.8 | 4,379.3 |
| Budget | | | | | |
| Salaries and Wages | 256,249,600 | 277,798,350 | 277,806,090 | 280,625,440 | 280,150,440 |
| Contracted Services | 2,034,701 | 2,075,030 | 1,817,050 | 1,817,050 | 1,817,050 |
| Supplies and Materials | 12,550,607 | 12,957,500 | 13,551,890 | 13,551,890 | 13,551,890 |
| Other Charges | 220,062 | 275,230 | 247,170 | 247,170 | 247,170 |
| Equipment | 337,419 | 322,500 | 335,600 | 335,600 | 335,600 |
| Transfers | 93,449 | 96,000 | 96,000 | 96,000 | 96,000 |
| Instructional Costs Total | \$271,485,838 | \$293,524,610 | \$293,853,800 | \$296,673,150 | \$296,198,150 |
| <i>Subprograms:</i> | | | | | |
| 0601 Art | 3,851,449 | 4,065,470 | 4,230,610 | 4,267,010 | 4,292,710 |
| 0701 Elementary Programs | 2,999,839 | 3,202,350 | 3,255,960 | 3,270,420 | 3,278,030 |
| 0801 Business/Computer Mgmt | 225,757 | 223,440 | 230,540 | 230,540 | 230,540 |
| 0901 Language Arts | 2,003,924 | 1,418,470 | 1,367,140 | 1,372,480 | 1,375,170 |
| 1001 World Languages | 1,340,435 | 1,383,030 | 1,345,220 | 1,356,520 | 1,375,460 |
| 1002 E.S.O.L. | 6,151,138 | 7,349,670 | 7,978,090 | 8,054,900 | 8,222,380 |
| 1101 Health Education | 100,867 | 101,570 | 104,250 | 104,250 | 104,250 |
| 1201 Technology Education | 282,301 | 581,530 | 470,130 | 470,130 | 470,130 |
| 1301 Kindergarten/PreK | 13,079,217 | 13,916,080 | 13,646,080 | 13,779,880 | 14,171,180 |
| 1401 Mathematics | 3,768,331 | 3,346,140 | 3,351,850 | 3,376,650 | 3,379,640 |
| 1501 Media & Educational Tech | 13,528,526 | 14,727,150 | 15,005,620 | 15,130,030 | 15,322,600 |
| 1601 Music | 9,681,502 | 10,495,080 | 10,630,550 | 10,729,000 | 10,850,490 |
| 1701 Physical Education | 4,438,277 | 4,814,250 | 4,959,290 | 5,006,870 | 5,041,740 |
| 1801 Reading | 10,605,030 | 11,625,260 | 11,536,550 | 11,645,520 | 11,791,830 |
| 1901 Science | 1,090,291 | 1,149,580 | 1,179,310 | 1,184,570 | 1,197,500 |
| 2001 Social Studies | 709,200 | 736,950 | 759,330 | 761,200 | 761,560 |
| 2201 Theater and Dance | 128,250 | 104,300 | 161,300 | 161,300 | 161,300 |
| 2301 Gifted & Talented | 12,038,632 | 10,800,620 | 10,909,950 | 11,015,670 | 11,038,570 |
| 2401 Summer School | 738,780 | 823,420 | 868,070 | 868,470 | 868,540 |
| 3010 Elementary School Staffing | 52,844,460 | 57,345,000 | 56,798,520 | 57,366,500 | 56,638,900 |
| 3020 Middle School Staffing | 38,307,557 | 41,051,080 | 40,651,080 | 41,057,590 | 40,947,850 |
| 3030 High School Staffing | 50,019,402 | 58,391,590 | 58,395,980 | 58,979,940 | 58,084,240 |
| 3201 Other Regular Programs | 13,181,854 | 12,852,530 | 13,326,830 | 13,530,130 | 13,563,030 |
| 3205 R.O.T.C. | 510,221 | 526,120 | 524,560 | 529,540 | 530,530 |
| 3401 Saturday/Evening School | 188,257 | 271,760 | 299,360 | 299,360 | 299,360 |
| 3402 Homewood Center | 2,844,364 | 3,165,900 | 3,085,790 | 3,115,060 | 3,114,130 |
| 3403 Alternative In-School | 2,949,976 | 3,235,970 | 3,157,730 | 3,188,930 | 3,179,440 |
| 3501 Academic Intervention | 1,281,792 | 1,344,420 | 1,353,060 | 1,356,470 | 1,349,170 |
| 3701 Career Connections | 1,201,110 | 1,295,070 | 1,287,750 | 1,299,430 | 1,301,760 |



Fiscal 2010 Approved Budget

Instruction Category

Instruction Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| 3801 Central Career Academies | 1,798,120 | 1,848,870 | 1,913,110 | 1,929,510 | 1,932,780 |
| 4401 Family & Consumer Sci | 259,500 | 273,560 | 320,360 | 320,360 | 320,360 |
| 5601 School Counseling | 11,789,550 | 12,870,350 | 12,596,480 | 12,719,010 | 12,767,880 |
| 5701 Psychological Services | 4,203,143 | 4,672,690 | 4,634,260 | 4,676,450 | 4,716,010 |
| 8601 Interscholastic Athletics | 2,612,929 | 2,726,590 | 2,722,160 | 2,722,530 | 2,722,160 |
| 8701 Intramurals | 57,678 | 70,290 | 70,290 | 70,290 | 70,290 |
| 8801 Cocurricular Activities | 674,179 | 718,460 | 726,640 | 726,640 | 726,640 |
| Instructional Cost Total | 271,485,838 | 293,524,610 | 293,853,800 | 296,673,150 | 296,198,150 |



Fiscal 2010 Approved Budget

Instruction Category

Art

Program 0601

Overview and Objectives

Art is part of the general education program in grades K-8. Students in grades K-5 have art for approximately one hour a week, middle school students receive art instruction about one fourth of the school year, and the high school art program is elective.

According to the National Standards for Arts Education, art benefits the student because it cultivates the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination and dexterity into unique forms of expression and communication.

The art program is a reflection of the Maryland State Department of Education's Voluntary State Curriculum for the Visual Arts. The art program fosters student achievement as outlined in the Bridge To Excellence Master Plan by committing to:

- Active learning;
- Instructional performance that is academically excellent, inspired, and accountable;
- Implementation of a child-centered curriculum; and
- Providing resources and support to meet each child's needs.

A focus on instruction is provided through thematic exhibition. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

Goals for the visual arts program are to show continuous improvement in the following areas:

- Production
- Exhibition education
- Students' oral and written analyses and responses to their artwork and the artwork of others
- Participation in countywide programs

Program Contact

Tom Payne
Mark Coates

Program Highlights

The fiscal 2010 budget adds 2.0 elementary art teachers for growth.

Additional funds are included for photography supplies.

Enrollment

| | <u>Actual</u> <u>Fiscal 2008</u> | <u>Actual</u> <u>Fiscal 2009</u> | <u>Projected</u> <u>Fiscal 2010</u> |
|-------------------------|-------------------------------------|-------------------------------------|--|
| Elementary ^a | 20,406 | 21,325 | 21,506 |
| Middle | 11,919 | 11,757 | 11,665 |
| High | 5,010 | 4,083 | 4,530 |

^a Headcount and Pre-K.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------------|--------------------|--------------------|--------------------|
| Resource Teacher ^a | 0.5 | 0.5 | 0.5 |
| Elem Classroom Teachers | <u>50.0</u> | <u>50.0</u> | <u>52.0</u> |
| Total | 50.5 | 50.5 | 52.5 |

^a Additional 0.5 Resource Teacher charged to grant.



Fiscal 2010 Approved Budget

Instruction Category

Art

Program 0601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$3,332,930 | \$3,534,180 | \$3,640,390 | \$3,676,790 | \$3,702,490 |
| Wages-Substitute | 0 | 4,250 | 5,100 | 5,100 | 5,100 |
| Subtotal | 3,332,930 | 3,538,430 | 3,645,490 | 3,681,890 | 3,707,590 |
| Contracted Services | | | | | |
| Repair-Equipment | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Contracted-Consultant | 4,530 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 7,030 | 7,500 | 7,500 | 7,500 | 7,500 |
| Supplies and Materials | | | | | |
| Textbooks | 9,444 | 9,450 | 9,730 | 9,730 | 9,730 |
| Supplies-Materials Of Instr | 339,505 | 196,000 | 202,120 | 202,120 | 202,120 |
| Supplies-General | 106,125 | 126,450 | 130,720 | 130,720 | 130,720 |
| Supplies-Other | 56,415 | 187,640 | 235,050 | 235,050 | 235,050 |
| Subtotal | 511,489 | 519,540 | 577,620 | 577,620 | 577,620 |
| Program 0601 Total | \$3,851,449 | \$4,065,470 | \$4,230,610 | \$4,267,010 | \$4,292,710 |



Fiscal 2010 Approved Budget

Instruction Category

Art

Program 0601

Salaries and Wages

Salaries

Salaries for art teachers in elementary schools. Includes 0.5 resource 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 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|------------------------------|----------------------------|---------------------------|
| Elementary | \$3.21 | \$3.31 X 20,990 | \$69,480 |
| Middle | \$3.75 | \$3.86 X 11,665 | \$45,030 |
| High | \$18.78 | \$19.34 X 4,530 | \$87,610 |
| Amounts rounded. | | | |

General Supplies

Provides art supplies for use with the general classroom teachers

| <u>Level</u> | <u>Fiscal 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|------------------------------|----------------------------|---------------------------|
| Pre-K | \$3.62 | \$3.73 X 516 | \$1,920 |
| Elementary | \$3.62 | \$3.73 X 20,990 | \$78,290 |
| Middle | \$2.07 | \$2.13 X 11,665 | \$24,850 |
| High | \$1.51 | \$1.55 X 16,557 | \$25,660 |
| 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 2010 Approved Budget

Instruction Category

Elementary Programs

Program 0701

Overview and Objectives

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

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

In addition, Elementary Programs includes supplies and textbooks for elementary language arts, mathematics, science, health and social studies programs. Funds are also provided to support elementary content programs, i.e., Simulated Congressional Hearings and hands-on science.

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

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

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

Program Contact

Marie DeAngelis

Program Highlights

The Elementary Curriculum Program adds two additional after-school mathematics tutoring sites and upgrades a Mathematics Resource Teacher to an Instructional Facilitator.

Additionally, \$5,000 was moved from supplies general Reading (Instruction, program 1801) to materials of instruction for elementary language arts.

Funds are included to provide class sets of publications.

Enrollment

| | Budgeted Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|------------|-------------------------|-----------------------|--------------------------|
| Grades 1-5 | 17,138 | 17,567 | 17,842 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-----------------------|-------------|-------------|------------------|
| Resource Teachers | 4.0 | 4.0 | 3.0 ^a |
| Resource Ctr. Staff | 2.0 | 2.0 | 2.0 |
| Math Support Teachers | <u>14.0</u> | <u>16.0</u> | <u>16.0</u> |
| Total | 20.0 | 22.0 | 21.0 |

^aThe Math Resource Teacher was upgraded to facilitator and transferred to (Mid-Level Administration, program 0304).



Fiscal 2010 Approved Budget

Instruction Category

Elementary Programs

Program 0701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,296,029 | \$1,478,310 | \$1,446,730 | \$1,461,190 | \$1,468,800 |
| Wages-Workshop | 487,721 | 492,840 | 509,090 | 509,090 | 509,090 |
| Subtotal | 1,783,750 | 1,971,150 | 1,955,820 | 1,970,280 | 1,977,890 |
| Contracted Services | | | | | |
| Contracted-Consultant | 0 | 0 | 4,000 | 4,000 | 4,000 |
| Subtotal | 0 | 0 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | | | | | |
| Textbooks | 577,030 | 600,050 | 613,270 | 613,270 | 613,270 |
| Supplies-Materials Of Instr | 273,743 | 264,190 | 306,000 | 306,000 | 306,000 |
| Supplies-General | 365,316 | 366,960 | 376,870 | 376,870 | 376,870 |
| Subtotal | 1,216,089 | 1,231,200 | 1,296,140 | 1,296,140 | 1,296,140 |
| Program 0701 Total | \$2,999,839 | \$3,202,350 | \$3,255,960 | \$3,270,420 | \$3,278,030 |



Fiscal 2010 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 at two additional sites (19 total) and summer academic intervention programs for students below grade level in reading and/or math for 20 schools.

Contracted Services

Consultant Fees

Consulting fees for curriculum review in K-2 elementary mathematics (\$4,000) (moved from Supplies-Other).

Supplies and Materials

Textbooks

| Subject | Average Text Cost | No. Texts Needed | Replacement Cycle (Years) | Fiscal 2010 Amount |
|---|-------------------|------------------|---------------------------|--------------------|
| Language Arts (3 books per pupil) | \$149/set | 17,842 | 8 | \$332,310 |
| Mathematics (1 book per pupil) | \$70 ea. | 17,842 | 8 | \$156,120 |
| 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 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|------------------|------------------|---------------------|--------------------|
| Language Arts | \$6.18 | \$8.00 x 17,842 | \$142,740 |
| Mathematics | \$3.08 | \$3.31 x 17,842 | \$59,060 |
| Social Studies | \$2.09 | \$2.30 x 17,842 | \$41,040 |
| Health Education | \$1.68 | \$1.73 x 17,842 | \$30,870 |
| Science | \$1.76 | \$1.81 x 17,842 | \$32,290 |
| *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 (\$53,960). 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 (\$20,980). 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 2010 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

Overview and Objectives

Business and Computer Management Systems courses strive to develop students' skills in using the computer as a problem-solving tool. The Business and Computer Management Systems program prepares students to use technology responsibly and ethically in their personal and professional lives. Career connections for all students are emphasized.

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

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

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

Courses in the Business and Computer Management Systems program are sequenced to provide all students with opportunities for advanced study in areas related to business and computer science. The courses are organized into four school-based career academies in Business Entrepreneurship and 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

Rich Weisenhoff
Sharon Kramer

Program Highlights

Fiscal 2010 is the second year of a phase-in of the new technology education graduation requirement. Before this year, most high school students satisfied this requirement by taking Software Applications I. Students entering ninth grade in the Fall 2008 or later will not be able to take Software Applications I to satisfy this requirement (but students who entered ninth grade in the Fall 2007 or earlier may still take Software Applications I to satisfy this requirement). Software Applications I will be available as an elective course.

Enrollment

| | Budgeted Fiscal 2008 | Budget Fiscal 2009 | Projected Fiscal 2010 |
|-----------|-------------------------|-----------------------|--------------------------|
| Students* | 6,104 | 6,493 | 6,675 |

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



Fiscal 2010 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Maintenance-Other | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 |
| Subtotal | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 |
| Supplies and Materials | | | | | |
| Textbooks | 110,848 | 96,020 | 97,890 | 97,890 | 97,890 |
| Supplies-Materials Of Instr | 67,719 | 55,520 | 58,810 | 58,810 | 58,810 |
| Supplies-General | 39,790 | 64,500 | 66,440 | 66,440 | 66,440 |
| Subtotal | 218,357 | 216,040 | 223,140 | 223,140 | 223,140 |
| Program 0801 Total | \$225,757 | \$223,440 | \$230,540 | \$230,540 | \$230,540 |



Fiscal 2010 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

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Contracted Services

Maintenance-Other

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

Supplies and Materials

Textbooks

Funds to support textbook purchases, including advanced placement courses, based on the eight year replacement cycle. New textbooks meet the needs of the business courses using Microsoft Office 2007.

| <u>Item</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------------|-------------------------|----------------------------|---------------------------|
| Textbooks, Replacement | \$85 | \$85 x 834 | \$70,890 |
| Textbooks, New | \$75 | \$75 x 360 | \$27,000 |

Materials Of Instruction

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

| <u>Item</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--|-------------------------|----------------------------|---------------------------|
| Business & Computer Management Systems | \$8.55 | \$8.81 x 6,675 | \$58,810 |

General Supplies

County-wide purchases of supplies and materials including print and video resources (\$2,690), software licenses (\$33,000), multimedia equipment (\$4,400), teacher professional development (\$2,000), recordable CD-ROMs (\$500), and toner for lab printers (\$11,250). Also includes funds to support the BCMS curricular goals. This includes: American Computer Science League (\$2,370), Distributive Education Clubs of America and Future Business Leaders of America (\$5,230) and journal subscriptions (\$5,000).



Fiscal 2010 Approved Budget

Instruction Category

Language Arts

Program 0901

Overview and Objectives

The Language Arts program combines instruction in listening, speaking, reading, and writing with literature and language study. The program accommodates stages of students' cognitive development and individual rates of progress.

The objectives of the Secondary Language Arts Program support the Bridge to Excellence Master Plan. Specific objectives are to

- Accelerate student achievement in language arts and eliminate the achievement gaps between student performance and state and national standards.
- Provide a rigorous language arts curriculum and assessments reflecting the National Council of Teachers of English and the International Reading Association Standards for the English Language Arts, the Maryland State Department of Education Voluntary State Curriculum, and the needs of society.
- Produce students who as strategic readers and writers make deliberate choices.
- Engage students in a challenging literature program that deepens their analytical and critical skills and expands their vocabulary.
- Integrate language instruction into literature and writing instruction

The Office of Secondary Language Arts is committed to meeting the Bridge to Excellence objective—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.

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

Program Contact

Zeleana S. Morris

Program Highlights

The fiscal 2010 budget provides funds for appropriate assistance to students who fail required high school assessments.

The budget also includes funds to provide instruction in plagiarism prevention for all high school students and registrations for Maryland State Department of Education (MSDE) online courses.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--------|-----------------------|-----------------------|--------------------------|
| Middle | 11,764 | 11,757 | 11,665 |
| High* | 16,191 | 18,693 | 19,040 |

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

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-------------------------|-------------|-------------|------------------------|
| HS Co-teaching Teachers | 19.0 | 7.0 | 7.0 |
| Resource Teachers | <u>2.0</u> | <u>2.0</u> | <u>1.0^a</u> |
| Total | 21.0 | 9.0 | 8.0 |

^a1.0 Resource teacher transferred to Other Regular Programs (Instruction, program 3201).



Fiscal 2010 Approved Budget

Instruction Category

Language Arts

Program 0901

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,267,760 | \$621,610 | \$533,560 | \$538,900 | \$541,590 |
| Wages-Substitute | 0 | 2,720 | 2,720 | 2,720 | 2,720 |
| Wages-Workshop | 30,930 | 42,480 | 42,480 | 42,480 | 42,480 |
| Subtotal | 1,298,690 | 666,810 | 578,760 | 584,100 | 586,790 |
| Contracted Services | | | | | |
| Contracted-Labor | 17,377 | 38,760 | 45,760 | 45,760 | 45,760 |
| Maintenance-Software | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Subtotal | 17,377 | 38,760 | 48,760 | 48,760 | 48,760 |
| Supplies and Materials | | | | | |
| Textbooks | 486,335 | 495,480 | 514,310 | 514,310 | 514,310 |
| Supplies-Materials Of Instr | 170,204 | 181,420 | 188,230 | 188,230 | 188,230 |
| Supplies-General | 31,318 | 36,000 | 37,080 | 37,080 | 37,080 |
| Subtotal | 687,857 | 712,900 | 739,620 | 739,620 | 739,620 |
| Program 0901 Total | \$2,003,924 | \$1,418,470 | \$1,367,140 | \$1,372,480 | \$1,375,170 |



Fiscal 2010 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.

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|-----------------|------------------|---------------------|--------------------|
| Middle | \$130 | \$134 x 11,665 ÷ 8 | \$195,390 |
| High | \$130 | \$134 x 19,040 ÷ 8 | \$318,920 |
| Amounts rounded | | | |

Materials Of Instruction

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|-----------------|------------------|---------------------|--------------------|
| Middle | \$5.95 | \$6.13 x 11,665 | \$71,510 |
| High | \$5.95 | \$6.13 x 19,040 | \$116,720 |
| 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 2010 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. 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
Diane Martin

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Budget Fiscal 2009 | Projected Fiscal 2010 |
|-------------------------|-----------------------|-----------------------|--------------------------|
| World Language (middle) | 4,450 | 5,000 | 4,720 |
| World Language (high) | 10,530 | 13,080 | 11,160 |
| Sign Language (high) | 41 | 60 | 60 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-----------------------|-------------|-------------|-------------|
| 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 2010 Approved Budget

Instruction Category

World Languages

Program 1001

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,112,466 | \$1,151,150 | \$1,130,450 | \$1,141,750 | \$1,160,690 |
| Subtotal | 1,112,466 | 1,151,150 | 1,130,450 | 1,141,750 | 1,160,690 |
| Supplies and Materials | | | | | |
| Textbooks | 175,977 | 177,680 | 155,850 | 155,850 | 155,850 |
| Supplies-Materials Of Instr | 46,929 | 44,660 | 40,340 | 40,340 | 40,340 |
| Supplies-General | 4,815 | 9,540 | 18,580 | 18,580 | 18,580 |
| Subtotal | 227,721 | 231,880 | 214,770 | 214,770 | 214,770 |
| Other Charges | | | | | |
| Travel-Mileage | 248 | 0 | 0 | 0 | 0 |
| Subtotal | 248 | 0 | 0 | 0 | 0 |
| Program 1001 Total | \$1,340,435 | \$1,383,030 | \$1,345,220 | \$1,356,520 | \$1,375,460 |



Fiscal 2010 Approved Budget

Instruction Category

World Languages

Program 1001

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Salaries and Wages

Salaries

Salaries for resource teachers and middle school teachers of World Language.

Supplies and Materials

Textbooks

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|-----------------|-------------------------|-----------------------------|---------------------------|
| Middle | \$75 | $\$75 \times 4,720 \div 8$ | \$44,250 |
| High | \$80 | $\$80 \times 11,160 \div 8$ | \$111,600 |
| Amounts rounded | | | |

Materials Of Instruction

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|-----------------|-------------------------|----------------------------|---------------------------|
| Middle | \$2.47 | $\$2.54 \times 4,720$ | \$11,990 |
| High | \$2.47 | $\$2.54 \times 11,160$ | \$28,350 |
| 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 \$4,260 to support Sign Language and countywide acquisition of audio-visual materials including \$8,750 for the purchase of headphones with microphones for aural-oral language production.



Fiscal 2010 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Overview and Objectives

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

The ESOL program supports the Bridge to Excellence Master Plan by:

- Developing language acquisition and literacy skills necessary for the successful participation of English language learners in mainstream classes.
- Providing content area academic support.
- Providing professional development for ESOL and content area teachers.
- Forming partnerships with students and their families to promote students' personal, social and cognitive development.

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

Program Contact

Laura M. Hook
Clarissa Evans

Program Highlights

The fiscal 2010 budget adds 9.0 teachers and 2.5 paraeducators to support increased enrollment of ESOL students and 3.0 paraeducators previously funded by Title III grant funds.

The budget also includes funds to provide extended-year academic intervention for elementary and middle school ESOL students.

ESOL is also funded by a Federal Title III grant which provides 1.0 resource teacher, 0.5 teacher and 4.0 bilingual liaisons.

Enrollment

| | Actual <u>Fiscal 2008</u> | Budget <u>Fiscal 2009</u> | Projected <u>Fiscal 2010</u> |
|-------------------|------------------------------|------------------------------|---------------------------------|
| ESOL (elementary) | 1,418 | 1,474 | 1,645 |
| (middle) | 380 | 397 | 441 |
| (high) | 394 | 498 | 457 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------|--------------------|--------------------|--------------------|
| Teachers | 80.3 | 93.8 | 102.8 |
| Resource Teachers | 1.0 | 1.0 | 1.0 |
| Paraeducators | <u>36.0</u> | <u>40.0</u> | <u>45.5</u> |
| Total | 117.3 | 134.8 | 149.3 |



Fiscal 2010 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$5,941,260 | \$7,129,950 | \$7,681,210 | \$7,758,020 | \$7,925,500 |
| Wages-Workshop | 0 | 0 | 38,500 | 38,500 | 38,500 |
| Subtotal | 5,941,260 | 7,129,950 | 7,719,710 | 7,796,520 | 7,964,000 |
| Supplies and Materials | | | | | |
| Textbooks | 109,629 | 121,560 | 150,130 | 150,130 | 150,130 |
| Supplies-Materials Of Instr | 82,486 | 0 | 0 | 0 | 0 |
| Supplies-General | 11,207 | 98,160 | 108,250 | 108,250 | 108,250 |
| Subtotal | 203,322 | 219,720 | 258,380 | 258,380 | 258,380 |
| Other Charges | | | | | |
| Travel-Mileage | 6,556 | 0 | 0 | 0 | 0 |
| Subtotal | 6,556 | 0 | 0 | 0 | 0 |
| Program 1002 Total | \$6,151,138 | \$7,349,670 | \$7,978,090 | \$8,054,900 | \$8,222,380 |



Fiscal 2010 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002



Salaries and Wages

Salaries
Workshop Wages

Funds ESOL teachers and paraeducators.
Provides extended-year academic intervention for elementary and middle school students.

Supplies and Materials

Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$11,130 for bilingual dictionaries.

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|-------------------------|-----------------------------|---------------------------|
| Elementary | \$3,050 | $\$3,550 \times 274 \div 8$ | \$121,590 |
| Middle | \$75 | $\$75 \times 441 \div 8$ | \$8,270 |
| High | \$80 | $\$80 \times 914 \div 8$ | \$9,140 |
| | | | Amounts rounded |

Materials Of Instruction
General Supplies

Moved to Supplies-General
Provides software, supplies for below-grade students, and resources for ESOL staff (\$8,180); consumables, resources, and assessments (\$49,160). Includes classroom materials of instruction and software; consumables items listed below:

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|-------------------------|----------------------------|---------------------------|
| Elementary | \$4.88 | $\$5.03 \times 1,645$ | \$8,270 |
| Middle | \$4.88 | $\$5.03 \times 441$ | \$2,220 |
| High | \$4.88 | $\$5.03 \times 457$ | \$2,300 |

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

| | | | |
|------------------------|--|-----------------------|------------------|
| Student Test Books | | $\$55 \times 254$ | \$13,970 |
| Student Answer Sheets | | $\$20 \times 254$ | \$5,080 |
| Scoring of Assessments | | $\$7.50 \times 2,543$ | \$19,070 |
| | | | 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 2010 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, 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 Voluntary State Curriculum, which describe the knowledge and skills essential to the development of health literacy.

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

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

Program Contact

Linda Rangos
Dulcy Sullivan

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|-------------------|-----------------------|-----------------------|--------------------------|
| Elementary (K-5) | 20,544 | 20,879 | 20,990 |
| Middle | 11,764 | 11,757 | 11,665 |
| High ^a | 4,841 | 4,735 | 5,023 |

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



Fiscal 2010 Approved Budget

Instruction Category

Health Education

Program 1101

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Substitute | 17,600 | 12,410 | 7,220 | 7,220 | 7,220 |
| Wages-Workshop | 4,010 | 4,990 | 10,180 | 10,180 | 10,180 |
| Subtotal | 21,610 | 17,400 | 17,400 | 17,400 | 17,400 |
| Contracted Services | | | | | |
| Contracted-Consultant | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Subtotal | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Supplies and Materials | | | | | |
| Textbooks | 21,407 | 23,690 | 24,650 | 24,650 | 24,650 |
| Supplies-Materials Of Instr | 6,390 | 7,280 | 7,510 | 7,510 | 7,510 |
| Supplies-General | 47,960 | 49,700 | 51,190 | 51,190 | 51,190 |
| Subtotal | 75,757 | 80,670 | 83,350 | 83,350 | 83,350 |
| Program 1101 Total | \$100,867 | \$101,570 | \$104,250 | \$104,250 | \$104,250 |



Fiscal 2010 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 to create teacher resources, including 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 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--|-------------------------|----------------------------|---------------------------|
| Middle | \$285 | \$294 x 19 | \$5,590 |
| High | \$155 | \$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 2010 Approved Budget

Instruction Category

Technology Education

Program 1201

Overview and Objectives

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

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

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

Technology education incorporates educational technology for modeling, simulations, design and drafting, and computer-based engineering. In most high schools, the number of students enrolling in technology education courses has been increasing. The Technology Education budget funds programs at 31 middle and high schools and the Homewood Center.

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

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

This program includes the Pre-Engineering Academy program.

Program Contact

Richard Weisenhoff
Dennis Soboleski

Program Highlights

The fiscal 2010 budget includes funds for teacher training for the high school Pre-Engineering Academy.

The budget also includes funds to update Technology Education labs to meet revised State requirements.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--------|-----------------------|-----------------------|--------------------------|
| Middle | 11,764 | 11,757 | 9,703* |
| High | 2,197 | 1,844 | 3,449 |

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



Fiscal 2010 Approved Budget

Instruction Category

Technology Education

Program 1201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Workshop | \$0 | \$19,600 | \$19,200 | \$19,200 | \$19,200 |
| Subtotal | 0 | 19,600 | 19,200 | 19,200 | 19,200 |
| Contracted Services | | | | | |
| Repair-Equipment | 8,600 | 8,000 | 8,000 | 8,000 | 8,000 |
| Contracted-Labor | 2,433 | 51,500 | 51,500 | 51,500 | 51,500 |
| Subtotal | 11,033 | 59,500 | 59,500 | 59,500 | 59,500 |
| Supplies and Materials | | | | | |
| Textbooks | 16,935 | 18,060 | 18,060 | 18,060 | 18,060 |
| Supplies-Materials Of Instr | 106,964 | 136,730 | 116,780 | 116,780 | 116,780 |
| Supplies-General | 147,369 | 347,640 | 256,590 | 256,590 | 256,590 |
| Subtotal | 271,268 | 502,430 | 391,430 | 391,430 | 391,430 |
| Program 1201 Total | \$282,301 | \$581,530 | \$470,130 | \$470,130 | \$470,130 |



Fiscal 2010 Approved Budget

Instruction Category

Technology Education

Program 1201

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Salaries and Wages

Workshop Wages

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

Contracted Services

Repair Of Equipment

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

Contracted Service Labor

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

Supplies and Materials

Textbooks

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

| <u>Level</u> | <u>Cost Per School</u> | <u>Number of Schools</u> | <u>Fiscal 2010 Amount</u> |
|--------------|------------------------|--------------------------|---------------------------|
| Secondary | \$4,515 | 4 | \$18,060 |

Materials Of Instruction

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

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|-------------------------|----------------------------|---------------------------|
| Middle | \$6.30 | \$6.49 x 9,703 | \$62,970 |
| High | \$15.15 | \$15.60 x 3,449 | \$53,810 |
| 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 in fiscal 2010 for required pre-engineering and technology education equipment and software. The fiscal 2010 budget reflects a 3% increase in materials of instruction.

This budget includes funds to update technology education labs to meet State requirements: furniture, equipment, and supplies will be purchased to meet the needs of an expanded and revised program. Phase 2 of 2 costs \$97,590.



Fiscal 2010 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

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

Students in kindergarten classes work individually, and in small and large groups in meaningful activities. This includes teacher-initiated tasks, active exploration, experimentation, and self-directed and assisted problem solving. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. Kindergarten programs also include differentiated instruction in mathematics and language arts. Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs.

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

The budget provides materials for kindergarten and prekindergarten programs, as well as salaries for prekindergarten and kindergarten staff.

Student achievement goals of the Bridge to Excellence Master Plan are addressed as children at the 30 half-day prekindergarten programs 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.

Students have the opportunity to grow and develop in safe, nurturing, and academically stimulating learning environments in each early childhood program.

Program Contact

Lisa Davis

Program Highlights

The fiscal 2010 budget provides funds for growth of the prekindergarten program and adds 2.0 teachers and 2.0 paraeducators.

It also provides funds for growth in kindergarten and adds 2.0 teachers and 1.0 paraeducator.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|------------------------|-----------------------|-----------------------|--------------------------|
| Kindergarten Full-Day | 3,226 | 3,312 | 3,148 |
| Pre-Kindergarten | 398 | 446 | 507 |
| Early Admission—K/PreK | 25 | 27 | 20 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------------|-------------|-------------|-------------|
| Resource teacher | 1.0 | 1.0 | 1.0 |
| Teachers—Kindergarten | 159.0 | 155.0 | 157.0 |
| Teachers—preK. | 11.5 | 13.0 | 15.0 |
| Paraeducators—Kindergarten | 80.5 | 78.5 | 79.5 |
| Paraeducators—preK. | 11.5 | 13.0 | 15.0 |
| Total | 263.5 | 260.5 | 267.5 |



Fiscal 2010 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$12,616,011 | \$13,618,010 | \$13,380,250 | \$13,514,050 | \$13,905,350 |
| Wages-Substitute | 13,560 | 4,550 | 8,760 | 8,760 | 8,760 |
| Wages-Temporary Help | 6,945 | 13,850 | 12,080 | 12,080 | 12,080 |
| Wages-Workshop | 21,169 | 35,130 | 47,800 | 47,800 | 47,800 |
| Subtotal | 12,657,685 | 13,671,540 | 13,448,890 | 13,582,690 | 13,973,990 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 37,304 | 40,360 | 42,950 | 42,950 | 42,950 |
| Supplies-General | 382,987 | 202,120 | 153,240 | 153,240 | 153,240 |
| Subtotal | 420,291 | 242,480 | 196,190 | 196,190 | 196,190 |
| Other Charges | | | | | |
| Travel-Conferences | 805 | 2,060 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 436 | 0 | 0 | 0 | 0 |
| Subtotal | 1,241 | 2,060 | 1,000 | 1,000 | 1,000 |
| Program 1301 Total | \$13,079,217 | \$13,916,080 | \$13,646,080 | \$13,779,880 | \$14,171,180 |



Fiscal 2010 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

| |
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Salaries and Wages

| | |
|----------------|--|
| Salaries | Resource teacher, classroom teachers and paraeducators for kindergarten and prekindergarten. |
| Substitutes | Substitute teachers during professional development workshops (\$8,760). |
| Temporary Help | Funds an outreach liaison for prekindergarten, wages for assessing children applying for early admission, and wages for assessing children applying for prekindergarten under the language eligibility criterion (\$12,080). |
| Workshop Wages | Funds summer institutes and after-school workshops for kindergarten and prekindergarten staff (\$47,800). |

Supplies and Materials

Materials Of Instruction

Funds consumable classroom materials as follows:

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|-----------------|-------------------------|----------------------------|---------------------------|
| Kindergarten | \$11.41 | \$11.75 x 3,148 | \$36,990 |
| Prekindergarten | \$11.41 | \$11.75 x 507 | \$5,960 |
| | | | Amounts rounded. |

General Supplies

Provides funds (\$66,730) for kindergarten instructional materials (including support for content integration, metacognition, project approach, self-selected activities,). Also funds (\$12,750) instructional supplies for prekindergarten to support needs determined by Maryland Model for School Readiness (MMSR) data. Provides funds (\$22,500) for prekindergarten Read-Aloud initiative, to support vocabulary development and oral comprehension of all students, especially English Language Learners (ELLs). Includes funding (\$42,340) for unanticipated new kindergarten/prekindergarten classrooms. Also funds snacks for prekindergarten students in Regional Early Childhood Centers (RECC) (\$5,600), assessment materials for PK/K Early Admission and Prekindergarten Language Eligibility (\$320), and professional development resources, materials, and office supplies (\$3,000).

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 2010 Approved Budget

Instruction Category

Mathematics

Program 1401

Overview and Objectives

The National Council of Teachers of Mathematics' Principles and Standards for School Mathematics is the foundation for the secondary mathematics program. The learning outcomes specified in the Maryland Voluntary State Curriculum provide the core curriculum. The mathematics program incorporates problem solving, 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 three-credit requirement for graduation, and to accelerate to the maximum of their ability. Courses are designed to prepare students to be competitive in a technological, global society.

The mathematics program includes positions to address mathematics achievement in 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 budget also includes funds to provide appropriate assistance to students in the class of 2010 and beyond who fail required high school assessments. The budget funds student participation in local and national mathematics competitions.

Enrollment

| | Budgeted Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--------|-------------------------|-----------------------|--------------------------|
| Middle | 11,919 | 11,757 | 11,665 |
| High* | 17,625 | 17,880 | 18,213 |

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

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------|-------------|-------------|-------------|
| Classroom Teachers | 37.0 | 0.0 | 0.0 |
| Support Teachers | – | 17.0 | 17.0 |
| Co-teaching Teachers | – | 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 | 55.0 | 46.0 | 46.0 |



Fiscal 2010 Approved Budget

Instruction Category

Mathematics

Program 1401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$2,909,224 | \$2,454,860 | \$2,479,920 | \$2,504,720 | \$2,507,710 |
| Wages-Workshop | 277,968 | 269,800 | 278,800 | 278,800 | 278,800 |
| Subtotal | 3,187,192 | 2,724,660 | 2,758,720 | 2,783,520 | 2,786,510 |
| Contracted Services | | | | | |
| Contracted-Consultant | 132,143 | 141,000 | 109,550 | 109,550 | 109,550 |
| Subtotal | 132,143 | 141,000 | 109,550 | 109,550 | 109,550 |
| Supplies and Materials | | | | | |
| Textbooks | 305,841 | 327,310 | 330,010 | 330,010 | 330,010 |
| Supplies-Materials Of Instr | 73,969 | 77,170 | 80,070 | 80,070 | 80,070 |
| Supplies-General | 69,186 | 71,000 | 71,000 | 71,000 | 71,000 |
| Subtotal | 448,996 | 475,480 | 481,080 | 481,080 | 481,080 |
| Other Charges | | | | | |
| Travel-Conferences | 0 | 5,000 | 2,500 | 2,500 | 2,500 |
| Subtotal | 0 | 5,000 | 2,500 | 2,500 | 2,500 |
| Program 1401 Total | \$3,768,331 | \$3,346,140 | \$3,351,850 | \$3,376,650 | \$3,379,640 |



Fiscal 2010 Approved Budget

Instruction Category

Mathematics

Program 1401

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Salaries and Wages

Salaries

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

Workshops

Inservice courses that promote success on the State and High School Assessments (\$10,000). Summer courses for incoming grade 9 students in skills needed in courses required for graduation (\$33,900); summer classes for incoming grade 6 students needing help with mathematics fundamentals (\$33,900). The budget includes (\$180,000) to provide math tutors. The budget includes (\$9,000) to provide training for use of the MSDE Online HSA Algebra/DA Course. 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

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). Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000). MSDE Online HSA Algebra/DA course to provide support and intervention for HSA Algebra/DA students. (\$3000) First in Math STEM Initiative to improve facts fluency and problem solving skills of middle school students. (\$7500). Consultants for increasing performance of student groups on national, state and local assessments (\$2,000).

Supplies and Materials

Textbooks

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|-------------------------|----------------------------|---------------------------|
| Middle | \$78 | $78 \times 11,665 \div 8$ | \$113,730 |
| High | \$95 | $95 \times 18,213 \div 8$ | \$216,280 |
| | | | Amounts rounded |

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|-------------------------|----------------------------|---------------------------|
| Middle | \$2.60 | $2.68 \times 11,665$ | \$31,260 |
| High | \$2.60 | $2.68 \times 18,213$ | \$48,810 |
| | | | 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 (\$10,000).

Other Charges

Conferences and Meetings

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

Transportation

The Transportation category contains funding to support the Mathematics League.



Fiscal 2010 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Overview and Objectives

Information literacy—the ability to find and use information—is the keystone of lifelong learning. Creating a foundation for lifelong learning is at the heart of the school library media program. The school library media program assists with providing a dynamic learning community where:

- There is a commitment to academic excellence and inspired performance.
- Staff has the resources and support to meet the needs of each student.
- Everyone is an active learner.
- Learning reaches beyond the classroom into the community and is networked into the world.

The Essential Educational Technology curriculum begins in Pre-Kindergarten and continues through grade 12. The school system has six Educational Technology Standards for all students:

- Technology Systems
- Digital Citizenship
- Technology for Learning and Collaboration
- Technology for Communication and Expression
- Technology for Information Use and Management
- Technology for Problem Solving and Decision Making

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

Program Contact

Carol Fritts
Julie Wray
Molly Kelley

Program Highlights

The fiscal 2010 budget includes a 1.0 additional elementary technology teacher position for enrollment growth. Technology teachers provide direct instruction to students on how to use technology across all curricular areas, provide targeted professional development, and perform Tier I technology support.

Funds are included to upgrade the library media collection at Mt. Hebron High school as part of the school’s renovation. Funds are also included to replace the library media furnishings and shelving at one elementary school and one high school.

The budget includes funds to continue a replacement cycle for audiovisual equipment.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---|--------------------|--------------------|--------------------|
| Media Specialists | 93.5 | 93.5 | 93.5 |
| Media Paraeducator | 59.0 | 59.0 | 59.0 |
| Media Secretaries | 12.0 | 12.0 | 12.0 |
| Technology Teachers | 55.0 | 0.0 | 0.0 |
| Elem Technology Teachers | – | 54.0 | 55.0 |
| Middle Technology Teachers | – | 1.0 | 3.0 ^a |
| High Technology Teachers | – | 1.0 | 1.0 |
| Educational Technology Resource Teachers | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> |
| Total | 222.5 | 223.5 | 226.5 |

^a Two positions moved from Program 3020 Middle School staffing



Fiscal 2010 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$11,430,384 | \$12,343,500 | \$12,440,830 | \$12,565,240 | \$12,757,810 |
| Wages-Summer Pay | 72,453 | 84,810 | 89,050 | 89,050 | 89,050 |
| Subtotal | 11,502,837 | 12,428,310 | 12,529,880 | 12,654,290 | 12,846,860 |
| Contracted Services | | | | | |
| Maintenance-Software | 295,000 | 335,000 | 357,250 | 357,250 | 357,250 |
| Subtotal | 295,000 | 335,000 | 357,250 | 357,250 | 357,250 |
| Supplies and Materials | | | | | |
| Textbooks | 14,282 | 2,520 | 2,520 | 2,520 | 2,520 |
| Library/Media | 454,492 | 461,470 | 477,610 | 477,610 | 477,610 |
| Library/Media-New Schools | 375,493 | 0 | 125,000 | 125,000 | 125,000 |
| Media-Upgrade | 150,005 | 150,000 | 150,000 | 150,000 | 150,000 |
| Supplies-Materials Of Instr | 538 | 0 | 0 | 0 | 0 |
| Supplies-Audio Visual | 244,437 | 239,210 | 247,320 | 247,320 | 247,320 |
| Supplies-General | 204,334 | 715,600 | 716,590 | 716,590 | 716,590 |
| Supplies-Educational Tech | 65,116 | 130,040 | 134,450 | 134,450 | 134,450 |
| Subtotal | 1,508,697 | 1,698,840 | 1,853,490 | 1,853,490 | 1,853,490 |
| Other Charges | | | | | |
| Travel-Mileage | 575 | 0 | 0 | 0 | 0 |
| Subtotal | 575 | 0 | 0 | 0 | 0 |
| Equipment | | | | | |
| Equipment-Replacement | 221,417 | 265,000 | 265,000 | 265,000 | 265,000 |
| Subtotal | 221,417 | 265,000 | 265,000 | 265,000 | 265,000 |
| Program 1501 Total | \$13,528,526 | \$14,727,150 | \$15,005,620 | \$15,130,030 | \$15,322,600 |



Fiscal 2010 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Salaries and Wages

Salaries

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

| Position Types/Level | Ratio | Positions |
|---------------------------------|---------------------------|------------------|
| Elementary Technology Teachers | 1 per school ^a | 55.0 |
| Middle Technology Teachers | — | 3.0 ^b |
| High Technology Teachers | — | 1.0 |
| Elementary Media Specialists | 1 per school ^a | 47.5 |
| Middle School Media Specialists | 1 per school | 18.0 |
| High School Media Specialists | 2 per school | 24.0 |
| Cradlerock Media Specialists | 2 per school | 2.0 |
| ARL, Homewood Media Specialists | 1 per school | 2.0 |
| Media Assistants/Secretaries | 1 per school | 71.0 |

^a Larger schools have additional staff
^b 2.0 positions moved from Program 3020 Middle School staffing

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

| School | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-----------------------|-------------|-------------|-------------|
| Bushy Park Elementary | \$63,000 | \$0 | \$0 |
| Howard High | \$125,000 | \$0 | \$0 |
| Veterans Elementary | \$187,500 | \$0 | \$0 |
| Mt. Hebron High | \$0 | \$0 | \$125,000 |

Media-Upgrade

Funds to upgrade small/older library media collections.

Audio/Visual Supplies

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|-----------------|------------------|------------------------------|--------------------|
| AV supplies | \$3.15 | \$3.24 x 50,064 ^a | \$162,210 |
| Media materials | \$1.65 | \$1.70 x 50,064 ^a | \$85,110 |

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.

Educational Tech Supplies

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|-------------|------------------|------------------------------|--------------------|
| Elementary | \$4.35 | \$4.48 x 20,990 | \$94,040 |
| Middle/High | \$1.35 | \$1.39 x 29,074 ^a | \$40,410 |

^a Includes 602 ARL students; 250 Homewood students.

Amounts rounded.

Equipment

Replacement of Equipment

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



Fiscal 2010 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Library Media Program Statistics

Average school library media collections:

| | Book Collection | | AV/Software Collection | |
|------------------|-----------------|-------------|------------------------|-------------|
| | <u>2007</u> | <u>2008</u> | <u>2007</u> | <u>2008</u> |
| Elementary | 14,181 | 14,877 | 1,612 | 1,344 |
| Middle | 13,951 | 13,371 | 1,378 | 1,238 |
| High | 14,338 | 15,587 | 1,722 | 1,757 |

Target collection size based on 1997 Howard County Averages:

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

State Collection Standards:

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

Number of schools that were below target collection size:

| | <u>2007</u> | <u>2008</u> |
|------------------|-------------|-------------|
| Elementary | 0 | 0 |
| Middle | 0 | 0 |
| High | 1 | 0 |

Central AV Library collection:

| | <u>2007</u> | <u>2008</u> |
|--|-------------|-------------|
| Videos, online periodicals, DVDs..... | 3,262 | 2,822 |



Fiscal 2010 Approved Budget

Instruction Category

Music

Program 1601

Overview and Objectives

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

Students experience music through an articulated, sequential curriculum based upon current 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
Thomas Payne

Program Highlights

The fiscal 2010 budget adds 1.8 elementary vocal positions to address projected enrollment increases and 0.8 music position for Cedar Lane school.

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

Enrollment

| | Actual Fiscal 2008 | Budget Fiscal 2009 | Projected Fiscal 2010 |
|-------------------------|-----------------------|-----------------------|--------------------------|
| Vocal and Instrumental: | | | |
| Elementary | 32,059 | 32,412 | 32,455* |
| Middle | 19,295 | 19,486 | 19,630* |
| High | 5,072 | 5,187 | 5,380 |

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

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-----------------------|--------------|-------------|-------------|
| Resource Teacher | 1.0 | 1.0 | 1.0 |
| Vocal Teachers | 0.0 | 50.0 | 52.6 |
| Instrumental Teachers | 0.0 | 91.0 | 91.0 |
| Classroom Teachers | <u>138.5</u> | <u>0.0</u> | <u>0.0</u> |
| Total | 139.5 | 142.0 | 144.6 |



Fiscal 2010 Approved Budget

Instruction Category

Music

Program 1601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$8,943,400 | \$9,770,880 | \$9,845,130 | \$9,943,580 | \$10,065,070 |
| Wages-Substitute | 4,850 | 4,930 | 4,930 | 4,930 | 4,930 |
| Subtotal | 8,948,250 | 9,775,810 | 9,850,060 | 9,948,510 | 10,070,000 |
| Contracted Services | | | | | |
| Repair-Equipment | 204,920 | 211,300 | 217,890 | 217,890 | 217,890 |
| Adjudication | 55,079 | 48,200 | 49,650 | 49,650 | 49,650 |
| Subtotal | 259,999 | 259,500 | 267,540 | 267,540 | 267,540 |
| Supplies and Materials | | | | | |
| Textbooks | 81,378 | 69,050 | 71,140 | 71,140 | 71,140 |
| Supplies-Materials Of Instr | 905 | 185,230 | 216,880 | 216,880 | 216,880 |
| Supplies-General | 15,862 | 15,740 | 16,210 | 16,210 | 16,210 |
| Supplies-Other | 11,372 | 0 | 0 | 0 | 0 |
| Supplies-Instrumental Music | 63,217 | 0 | 0 | 0 | 0 |
| Supplies-Vocal Music | 62,169 | 0 | 0 | 0 | 0 |
| Supplies-Strings Music | 51,472 | 0 | 0 | 0 | 0 |
| Supplies-Music, Other | 181,728 | 189,750 | 208,720 | 208,720 | 208,720 |
| Subtotal | 468,103 | 459,770 | 512,950 | 512,950 | 512,950 |
| Other Charges | | | | | |
| Travel-Mileage | 5,150 | 0 | 0 | 0 | 0 |
| Subtotal | 5,150 | 0 | 0 | 0 | 0 |
| Program 1601 Total | \$9,681,502 | \$10,495,080 | \$10,630,550 | \$10,729,000 | \$10,850,490 |



Fiscal 2010 Approved Budget

Instruction Category

Music

Program 1601

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Salaries and Wages

Salaries

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

Substitute Pay

Provides substitute pay to cover program assessments and special events.

Contracted Services

Repair Of Equipment

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

Adjudication

All State assessment, adjudicators and materials for band, orchestra, and choral assessments/adjudications.

Supplies and Materials

Textbooks

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

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|------------|------------------|----------------------|--------------------|
| Elementary | \$14,550 | \$14,990 x 4 schools | \$59,960 |
| Middle | \$255 | \$263 x 19 schools | \$5,000 |
| High | \$1,500 | \$1,545 x 4 schools | \$6,180 |

Materials Of Instruction

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

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|----------------------------|------------------|---------------------|--------------------|
| Instrumental Music: | | | |
| Elementary | \$4.82 | \$4.96 x 3,075 | \$15,250 |
| Middle | \$8.09 | \$8.33 x 3,250 | \$27,070 |
| High | \$11.95 | \$12.31 x 1,790 | \$22,030 |
| Vocal Music: | | | |
| Elementary General | \$1.22 | \$1.26 x 20,990 | \$26,450 |
| Elementary Choral | \$1.19 | \$3.50 x 5,260 | \$18,410 |
| Middle General | \$1.19 | \$1.23 x 11,665 | \$14,350 |
| Middle Choral | \$1.19 | \$3.50 x 3,250 | \$11,380 |
| High Choral | \$8.19 | \$10.50 x 1,290 | \$13,550 |
| Strings: | | | |
| Elementary | \$4.82 | \$4.96 x 3,130 | \$15,520 |
| Middle | \$12.32 | \$12.69 x 1,465 | \$18,590 |
| High | \$23.31 | \$24.01 x 975 | \$23,410 |
| High School | \$7.96 | \$8.20 x 1,325 | \$10,870 |

Amounts rounded.

General Supplies

Continues fiscal 2009 funding level. Central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment.

Music, Other Supplies

Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

Transportation

The Transportation Category contains funding to support the Music Program.



Fiscal 2010 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 Voluntary State Curriculum. The physical education curriculum also supports the school system’s goals in the Bridge to Excellence Master Plan.

Through participation in gymnastics, rhythms, social dance, and games, elementary students acquire fundamental movement skills. Middle school students participate in a balanced program of individual, dual, and team activities, rhythms, dance, and fitness activities. At the high school level, all ninth grade students are required to take a personal fitness course. High school students also have the opportunity to participate in elective courses such as, 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 2010 budget adds 1.4 teachers to support enrollment growth. Physical education dance K-8 remains in the physical education program. High school dance has been moved to the Theater and Dance (Instruction, program 2201).

Enrollment

| | Budgeted Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|------------|-------------------------|-----------------------|--------------------------|
| Elementary | 20,406 | 20,879 | 20,990 |
| Middle | 11,919 | 11,757 | 11,665 |
| High | 8,633 | 8,633 | 7,253* |

* Includes ninth grade enrollment plus physical education electives enrollment. Dance moved to Theater and Dance (Instruction, program 2201).

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------------------|-------------|-------------|-------------|
| Elementary Teachers ^a | 69.0 | 69.0 | 70.4 |
| Total | 69.0 | 69.0 | 70.4 |

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



Fiscal 2010 Approved Budget

Instruction Category

Physical Education

Program 1701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$4,226,057 | \$4,604,310 | \$4,758,450 | \$4,806,030 | \$4,840,900 |
| Wages-Substitute | 0 | 1,280 | 0 | 0 | 0 |
| Wages-Workshop | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 |
| Subtotal | 4,229,757 | 4,609,290 | 4,762,150 | 4,809,730 | 4,844,600 |
| Contracted Services | | | | | |
| Repair-Equipment | 14,536 | 18,530 | 18,530 | 18,530 | 18,530 |
| Contracted-Labor | 8,478 | 7,310 | 7,310 | 7,310 | 7,310 |
| Subtotal | 23,014 | 25,840 | 25,840 | 25,840 | 25,840 |
| Supplies and Materials | | | | | |
| Textbooks | 4,470 | 7,770 | 7,930 | 7,930 | 7,930 |
| Supplies-Materials Of Instr | 113,340 | 114,110 | 111,620 | 111,620 | 111,620 |
| Supplies-General | 67,696 | 57,240 | 51,750 | 51,750 | 51,750 |
| Subtotal | 185,506 | 179,120 | 171,300 | 171,300 | 171,300 |
| Program 1701 Total | \$4,438,277 | \$4,814,250 | \$4,959,290 | \$5,006,870 | \$5,041,740 |



Fiscal 2010 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).

Substitutes

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

Workshop Wages

Funds to provide professional development for appropriate practices in physical education, dance 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.

| Level | Fiscal 2009 Per Pupil | Fiscal 2010 Formula | Fiscal 2010 Amount |
|------------|-----------------------|---------------------|--------------------|
| Elementary | \$1.95 | \$2.01 x 20,990 | \$42,190 |
| Middle | \$3.34 | \$3.44 x 11,665 | \$40,130 |
| High | \$3.92 | \$4.04 x 7,253 | \$29,300 |

Amounts rounded.

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 (\$11,000). 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 2010 Approved Budget

Instruction Category

Reading

Program 1801

Overview and Objectives

The Reading program—from prekindergarten through 12th grade—strives to produce strategic independent readers who value reading as a lifelong pursuit. The program supports the federal No Child Left Behind Act with an emphasis on phonemic awareness, phonics, fluency, vocabulary and comprehension. The Reading program also reflects the reading standards of the Maryland State Department of Education’s Voluntary State Curriculum and supports achievement as measured by the Maryland School Assessments.

Howard County’s Reading program reflects the Bridge to Excellence Master Plan. The goal of the program is to have all students and all student groups meet or exceed the established rigorous performance standards that include reading on or above grade level. Focus is placed on accelerating reading growth. Funding for reading interventions is a part of this program.

Howard County’s Reading program addresses three major reading areas. Students will demonstrate:

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

This program will continue to refine the role of the elementary, middle, and high school reading specialists to meet the needs of at-risk readers. This endeavor supports the school system’s goal to ensure that each student meets or exceeds rigorous performance standards.

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

Program Contact

Fran Clay
Sharon Stein

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Budgeted Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|-------------------|-------------------------|-----------------------|--------------------------|
| Middle | 11,919 | 11,772 | 11,665 |
| High ^a | 955 | 436 | 600 |

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

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-------------------------------|-------------|-------------|-------------|
| Resource Teacher | 1.0 | 1.0 | 1.0 |
| Elem. Reading Specialists | 57.5 | 58.0 | 58.0 |
| Mid./High Reading Specialists | 55.0 | 55.0 | 55.0 |
| Elem Reading Recovery | | | |
| Teachers | 15.0 | 15.5 | 15.5 |
| Reading Support Teachers | 12.0 | 16.0 | 16.0 |
| Paraeducators | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> |
| Total | 145.5 | 150.5 | 150.5 |



Fiscal 2010 Approved Budget

Instruction Category

Reading

Program 1801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$9,969,137 | \$10,966,310 | \$10,896,720 | \$11,005,690 | \$11,152,000 |
| Wages-Workshop | 45,562 | 50,720 | 51,200 | 51,200 | 51,200 |
| Subtotal | 10,014,699 | 11,017,030 | 10,947,920 | 11,056,890 | 11,203,200 |
| Contracted Services | | | | | |
| Contracted-Consultant | 11,352 | 14,750 | 22,050 | 22,050 | 22,050 |
| Contracted-Labor | 166,065 | 152,120 | 132,260 | 132,260 | 132,260 |
| Maintenance-Software | 24,500 | 57,000 | 35,000 | 35,000 | 35,000 |
| Subtotal | 201,917 | 223,870 | 189,310 | 189,310 | 189,310 |
| Supplies and Materials | | | | | |
| Textbooks | 158,589 | 159,820 | 172,210 | 172,210 | 172,210 |
| Supplies-Materials Of Instr | 122,940 | 75,280 | 79,120 | 79,120 | 79,120 |
| Supplies-General | 105,267 | 147,760 | 147,240 | 147,240 | 147,240 |
| Subtotal | 386,796 | 382,860 | 398,570 | 398,570 | 398,570 |
| Other Charges | | | | | |
| Travel-Conferences | 1,618 | 1,500 | 750 | 750 | 750 |
| Subtotal | 1,618 | 1,500 | 750 | 750 | 750 |
| Program 1801 Total | \$10,605,030 | \$11,625,260 | \$11,536,550 | \$11,645,520 | \$11,791,830 |



Fiscal 2010 Approved Budget

Instruction Category

Reading

Program 1801

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 (\$7,920).

Contracted Services

Consultant Fees
Contracted Labor
Maintenance of Software

Reading Recovery professional development (\$22,050).
SpellRead Reading Intervention at twelve middle schools, and Junior Great Books training.
Yearly support and maintenance for reading software at high schools including Homewood.

Supplies and Materials

Textbooks

Textbooks for approved courses (includes \$34,000 for Academic Literacy) and:

| Level | Fiscal 2009 Rate | Fiscal 2010 Formula | Fiscal 2010 Amount |
|--------|------------------|-----------------------------|--------------------|
| Middle | \$85 | $\$90 \times 11,665 \div 8$ | \$131,230 |
| High | \$90 | $\$93 \times 600 \div 8$ | \$6,980 |

Materials Of Instruction

| | |
|---|----------|
| Elementary Reading materials—\$460 per school x 40 schools = | \$18,400 |
| 6-8 Intervention Reading materials—\$449 per school x 26 teachers = | \$11,670 |
| 6-8 Middle School Reading—\$2.60 per student x 11,665 students = | \$30,330 |
| 6-8 Challenge Reading—\$337 per school x 19 schools = | \$6,400 |
| High school reading—\$1,120 per teacher x 11 teachers = | \$12,320 |
| Amounts rounded. | |

General Supplies

| | |
|---|----------|
| Reading Recovery | \$5,550 |
| Materials to support below level elementary students | \$75,060 |
| Materials to support elementary reading and writing | \$33,850 |
| Elementary reading assessments, K-2 | \$0* |
| 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 |
| *Elementary reading assessments, K-2, moved to Elementary Program 0701 for elementary language arts materials of instruction. | |
| Amounts rounded. | |

Other

Travel-Conferences

Mandatory Reading Recovery® conference for Teacher Leader. (\$750)



Fiscal 2010 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 and challenging.
- Provide meaningful professional development experiences for secondary science teachers.

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

Program Contact

John Quinn

Program Highlights

The budget includes funds to provide appropriate assistance to students in the Class of 2010 and beyond who fail required High School Assessments and to support a new, two-year sequence of instruction in the biological sciences. The budget also includes funds for registrations for Maryland State Department of Education (MSDE) online courses.

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

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|-------------------|-----------------------|-----------------------|--------------------------|
| Middle | 11,764 | 11,757 | 11,665 |
| High ^a | 18,458 | 18,530 | 18,875 |

^a 114% of enrollment.

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-------------------------------------|-------------|-------------|-------------|
| Resource Teacher | 2.0 | 2.0 | 2.0 |
| Science Laboratory Paraeducators | <u>12.0</u> | <u>12.0</u> | <u>12.0</u> |
| Total | 14.0 | 14.0 | 14.0 |



Fiscal 2010 Approved Budget

Instruction Category

Science

Program 1901

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$487,532 | \$522,020 | \$525,860 | \$531,120 | \$544,050 |
| Wages-Substitute | 0 | 5,440 | 5,440 | 5,440 | 5,440 |
| Wages-Workshop | 18,950 | 18,650 | 18,650 | 18,650 | 18,650 |
| Subtotal | 506,482 | 546,110 | 549,950 | 555,210 | 568,140 |
| Contracted Services | | | | | |
| Repair-Equipment | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Maintenance-Software | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Subtotal | 5,000 | 5,000 | 8,000 | 8,000 | 8,000 |
| Supplies and Materials | | | | | |
| Textbooks | 312,121 | 331,790 | 344,530 | 344,530 | 344,530 |
| Supplies-Materials Of Instr | 152,974 | 153,750 | 160,510 | 160,510 | 160,510 |
| Supplies-General | 113,714 | 112,930 | 116,320 | 116,320 | 116,320 |
| Subtotal | 578,809 | 598,470 | 621,360 | 621,360 | 621,360 |
| Program 1901 Total | \$1,090,291 | \$1,149,580 | \$1,179,310 | \$1,184,570 | \$1,197,500 |



Fiscal 2010 Approved Budget

Instruction Category

Science

Program 1901

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Salaries and Wages

Salaries

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

Substitutes

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

Workshop Wages

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

Contracted Services

Repair of Equipment

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

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 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|-------------------------|--------------------------------|---------------------------|
| Middle | \$78 | $\$80.30 \times 11,665 \div 8$ | \$117,090 |
| High | \$80 | $\$96.40 \times 18,875 \div 8$ | \$227,440 |
| Amounts rounded. | | | |

Materials Of Instruction

| <u>Level</u> | <u>Fiscal 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|------------------------------|----------------------------|---------------------------|
| Middle | \$2.58 | $\$2.66 \times 11,665$ | \$31,030 |
| High | \$6.66 | $\$6.86 \times 18,875$ | \$129,480 |
| 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 Mathematics, Science, and Technology Fair.

Transportation

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



Fiscal 2010 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 and all student groups passing the high school assessment by the beginning of the 12th grade.

Program Contact

Mark Stout

Program Highlights

The fiscal 2009 budget includes textbook replacement funds for High School elective courses, for Advanced Placement courses in social studies, and to support student achievement on the high school assessments in Government.

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

The budget also includes funds for registrations for Maryland State Department of Education (MSDE) online course.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--------|-----------------------|-----------------------|--------------------------|
| Middle | 11,764 | 11,757 | 11,665 |
| High* | 17,810 | 17,880 | 18,213 |

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

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|------------------|-------------|-------------|-------------|
| Resource Teacher | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 2.0 | 2.0 | 2.0 |



Fiscal 2010 Approved Budget

Instruction Category

Social Studies

Program 2001

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$177,896 | \$186,960 | \$186,970 | \$188,840 | \$189,200 |
| Wages-Workshop | 3,811 | 12,000 | 12,000 | 12,000 | 12,000 |
| Subtotal | 181,707 | 198,960 | 198,970 | 200,840 | 201,200 |
| Contracted Services | | | | | |
| Maintenance-Software | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Subtotal | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Supplies and Materials | | | | | |
| Textbooks | 340,921 | 348,820 | 362,990 | 362,990 | 362,990 |
| Supplies-Materials Of Instr | 72,452 | 77,170 | 79,170 | 79,170 | 79,170 |
| Supplies-General | 114,120 | 112,000 | 115,200 | 115,200 | 115,200 |
| Subtotal | 527,493 | 537,990 | 557,360 | 557,360 | 557,360 |
| Program 2001 Total | \$709,200 | \$736,950 | \$759,330 | \$761,200 | \$761,560 |



Fiscal 2010 Approved Budget

Instruction Category

Social Studies

Program 2001

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| |
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Salaries and Wages

Salaries

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

Workshops

Funds for academic intervention programming. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments.

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 increased costs and enrollment in Advanced Placement and elective courses.

| <u>Level</u> | <u>Fiscal 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|------------------------------|------------------------------|---------------------------|
| Middle | \$85 | $\$85 \times 11,665 \div 8$ | \$123,940 |
| High | \$100 | $\$105 \times 18,213 \div 8$ | \$239,050 |
| Amounts rounded. | | | |

Materials Of Instruction

Funds for expendable materials.

| <u>Level</u> | <u>Fiscal 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|------------------------------|----------------------------|---------------------------|
| Middle | \$2.60 | $\$2.65 \times 11,665$ | \$30,910 |
| High | \$2.60 | $\$2.65 \times 18,213$ | \$48,260 |
| 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 2010 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. Curriculum also encompasses appreciation and demonstration of technical Theater craft and critical acumen. Theater is a collaborative activity involving the participation of artists, technicians, and the presence of an audience.

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

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

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.

Program Contact

Tom Payne

Program Highlights

This program continues the current level of service in fiscal 2010.

This budget moved funds for the dance program from (Instruction, program 1701) Physical Education.

Additional funds are included for theater supplies.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| High School Theater Students | 1,400 | 1,400 | 1,450 |
| High School Dance Students | 1,310 | 1,310 | 1,350 |



Fiscal 2010 Approved Budget

Instruction Category

Theater and Dance

Program 2201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Substitute | \$0 | \$0 | \$1,360 | \$1,360 | \$1,360 |
| Wages-Temporary Help | 0 | 0 | 200 | 200 | 200 |
| Wages-Workshop | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 6,000 | 6,000 | 7,560 | 7,560 | 7,560 |
| Contracted Services | | | | | |
| Contracted-General | 2,746 | 2,500 | 2,300 | 2,300 | 2,300 |
| Subtotal | 2,746 | 2,500 | 2,300 | 2,300 | 2,300 |
| Supplies and Materials | | | | | |
| Supplies-General | 0 | 37,500 | 58,240 | 58,240 | 58,240 |
| Supplies-Other | 19,426 | 20,800 | 43,200 | 43,200 | 43,200 |
| Subtotal | 19,426 | 58,300 | 101,440 | 101,440 | 101,440 |
| Equipment | | | | | |
| Equipment-Replacement | 100,078 | 37,500 | 50,000 | 50,000 | 50,000 |
| Subtotal | 100,078 | 37,500 | 50,000 | 50,000 | 50,000 |
| Program 2201 Total | \$128,250 | \$104,300 | \$161,300 | \$161,300 | \$161,300 |



Fiscal 2010 Approved Budget

Instruction Category

Theater and Dance

Program 2201

| |
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| |
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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 dance instruction and implementation of stage productions.

Contracted Services

Contracted Labor

Funds for professional development and clinicians.

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.

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 2010 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Overview and Objectives

Gifted and talented education programs build on the school system's Bridge to Excellence Plan to ensure that advanced level learners meet or exceed rigorous academic performance standards. The program provides differentiated services for students who have distinctive learning needs due to their individual capabilities. Advanced level programs are offered in academic areas, performing arts and visual arts.

The schoolwide enrichment program and accelerated mathematics courses are offered in elementary schools. Middle schools offer the schoolwide enrichment program with gifted and talented classes in English, mathematics, science, social studies, and research. After-school fine arts and advanced mathematics are also provided. In high schools, English, world languages, mathematics, science, social studies, research, and computer science courses are offered along with after-school courses in fine arts and advanced mathematics. College-level research opportunities and internships are offered in all high schools.

Gifted and Talented program objectives are to:

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

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

Program Contact

Thomas Payne
Penny Zimring

Program Highlights

The budget adds 3.0 Gifted and Talented resource teachers for growth in elementary Gifted and Talented Program enrollment.

Funds are included for fees and presentation materials for students participating in programs, competitions and research and intern/mentor programs.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|----------------------|-----------------------|-----------------------|--------------------------|
| Elementary | 8,879 | 8,984 | 9,025 |
| Middle | 5,074 | 5,052 | 5,015 |
| High | 6,307 | 6,493 | 6,622 |
| After-School Courses | 432 | 480 | 500 |
| Summer Enrichment | 262 | 300 | 325 |

Enrollment figures reflect students participating in a variety of programs.

| | | | |
|--------------------------------|--------------|--------------|------------------------|
| Resource Teacher-Elem. | 1.0 | 1.0 | 1.0 |
| Res. Teacher-Middle/High | 1.0 | 1.0 | 1.0 |
| Class. Resource Teachers | 102.5 | 0.0 | 0.0 |
| Elem Resource Teachers | – | 71.5 | 74.5 |
| Middle Resource Teachers | – | 19.0 | 19.0 |
| High Resource Teachers | – | 12.0 | 12.0 |
| G/T Content Teachers: | | | |
| • Middle | 38.0 | 38.0 | 38.0 |
| • High | 24.0 | 0.0 | 0.0 ^a |
| Advanced Placement Teachers | <u>15.0</u> | <u>0.0</u> | <u>0.0^a</u> |
| Total | 181.5 | 142.5 | 145.5 |

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



Fiscal 2010 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$11,732,081 | \$10,349,890 | \$10,571,820 | \$10,677,540 | \$10,700,440 |
| Wages-Temporary Help | 0 | 0 | 58,000 | 58,000 | 58,000 |
| Wages-Workshop | 30,635 | 31,500 | 31,500 | 31,500 | 31,500 |
| Wages-Other | 49,965 | 50,000 | 52,500 | 52,500 | 52,500 |
| Subtotal | 11,812,681 | 10,431,390 | 10,713,820 | 10,819,540 | 10,842,440 |
| Contracted Services | | | | | |
| Repair-Equipment | 399 | 400 | 0 | 0 | 0 |
| Contracted-Consultant | 54,937 | 64,000 | 8,000 | 8,000 | 8,000 |
| Contracted-Labor | 35,934 | 32,000 | 33,000 | 33,000 | 33,000 |
| Subtotal | 91,270 | 96,400 | 41,000 | 41,000 | 41,000 |
| Supplies and Materials | | | | | |
| Textbooks | 12,032 | 140,700 | 12,460 | 12,460 | 12,460 |
| Supplies-Materials Of Instr | 57,118 | 59,220 | 61,000 | 61,000 | 61,000 |
| Supplies-Testing | 4,797 | 5,000 | 5,000 | 5,000 | 5,000 |
| Supplies-General | 50,843 | 53,580 | 64,690 | 64,690 | 64,690 |
| Subtotal | 124,790 | 258,500 | 143,150 | 143,150 | 143,150 |
| Other Charges | | | | | |
| Travel-Conferences | 2,289 | 4,700 | 2,350 | 2,350 | 2,350 |
| Travel-Mileage | 7,602 | 9,630 | 9,630 | 9,630 | 9,630 |
| Subtotal | 9,891 | 14,330 | 11,980 | 11,980 | 11,980 |
| Program 2301 Total | \$12,038,632 | \$10,800,620 | \$10,909,950 | \$11,015,670 | \$11,038,570 |



Fiscal 2010 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

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Salaries and Wages

- Salaries
- Temporary Help
- Workshop Wages
- Other Wages

Salaries of teachers assigned to Gifted and Talented.
 Funds for Advanced Placement testing coordinators at high schools and required auditing of student records. Funds moved from contracted consultant fees.
 Provides professional development for teachers of advanced programs (cultural proficiency, G/T mathematics instruction, and technology integration).
 Extracurricular pay: provides for increased enrollment and increased costs for staffing Gifted and Talented programming, including music, after school visual arts, research teachers, summer training and professional development for teachers.

Contracted Services

- Repair Of Equipment
- Consultant Fees
- Contracted Labor

Moved funds to contracted labor.
 Services for professional development needs outlined in Bridge to Excellence Plan. Funds for Advanced Placement testing coordinators at high schools and required auditing of student records moved to Temporary Help.
 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
- Materials of Instruction

Funding for textbooks.
 Provides funds for implementation of Gifted and Talented programs:

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|-------------------------|----------------------------|---------------------------|
| Elementary | \$762 | \$785 x 40 schools | \$31,400 |
| Middle | \$927 | \$955 x 19 schools | \$18,150 |
| High | \$927 | \$955 x 12 schools | \$11,460 |
| | | | Amounts rounded. |

- Testing Supplies
- General Supplies

Screening instruments for student selection to gifted and talented programs.
 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
- Travel-Mileage

Professional development funding for a limited number of new teachers of advanced programs to attend regional workshops.
 Travel reimbursement for high school resource teachers traveling to supervise students at mentors' places of work and itinerant elementary teachers.

Transportation

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



Fiscal 2010 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.

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 2010 budget continues the current level of service and accommodates increased enrollment.

Because of increasing enrollment of economically-disadvantaged students, tuition reduction requests from summer school programs are expected to increase.

Enrollment

| | Actual Fiscal 2008 | Budget Fiscal 2009 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|------|--------------------------|--------------------------|--------------------------|-----------------------------|
| K-8 | 248 | 335 | 228 | 285 |
| High | 985 | 1,150 | 937 | 1,050 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------|--------------------|--------------------|--------------------|
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 1.0 | 1.0 | 1.0 |



Fiscal 2010 Approved Budget

Instruction Category

Summer School

Program 2401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$36,116 | \$39,800 | \$39,800 | \$40,200 | \$40,270 |
| Wages-Summer Pay | 683,710 | 748,620 | 792,220 | 792,220 | 792,220 |
| Subtotal | 719,826 | 788,420 | 832,020 | 832,420 | 832,490 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 15,177 | 0 | 0 | 0 | 0 |
| Supplies-General | 3,777 | 8,000 | 8,240 | 8,240 | 8,240 |
| Supplies-Other | 0 | 27,000 | 27,810 | 27,810 | 27,810 |
| Subtotal | 18,954 | 35,000 | 36,050 | 36,050 | 36,050 |
| Program 2401 Total | \$738,780 | \$823,420 | \$868,070 | \$868,470 | \$868,540 |



Fiscal 2010 Approved Budget

Instruction Category

Summer School

Program 2401

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 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|-----------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Principals | 3.0 | 2.0 | 2.0 |
| Assistant. Principals | 3.0 | 4.0 | 4.0 |
| Teachers: | | | |
| Elementary (2 periods) | 14.0 | — | — |
| Middle (2 periods) | 8.0 | — | — |
| K-8 | 22.0 | 29.0 ^a | 29.0 |
| High-Review & Original Credit | 62.0 | — | — |
| High School | 62.0 | 72.0 | 76.0 |
| Guidance Counselor | | | |
| High School | 2.0 | 2.0 | 2.0 |
| Media Specialist | | | |
| Elementary | 1.0 | — | — |
| Middle | 1.0 | — | — |
| K-8 | 1.0 | 1.0 | 1.0 |
| High | 1.0 | 2.0 | 2.0 |
| Paraeducators: | | | |
| Elementary | 6.0 | — | — |
| Middle | 3.0 | — | — |
| K-8 | 6.0 | 8.0 | 8.0 |
| High | 13.0 | 20.0 | 20.0 |
| Nurses: | | | |
| Elementary | 1.0 | — | — |
| Middle | 1.0 | — | — |
| K-8 | — | 1.0 | 1.0 |
| High | 1.0 | 1.0 | 1.0 |
| Security | 2.0 | 2.0 | 2.0 |
| On-Site Administrative Support | 3.0 | 4.0 | 4.0 |

^a 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 2010 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 2010 budget adds a 1.0 teacher position based on projected enrollment in grades 1 through 5 using the current staffing ratios.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|---------------------|-------------------------------|-------------------------------|----------------------------------|
| Grades 1-5 Students | 17,317 | 17,518 | 17,842 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------------|--------------------|--------------------|--------------------|
| Grades 1-5 Teachers | 797.0 | 818.0 | 819.0 |
| Grades 1-5 Paraeducators | <u>217.0</u> | <u>217.0</u> | <u>217.0</u> |
| Total | 1,014.0 | 1,035.0 | 1,036.0 |

Program Contact

Arlene Harrison
Marion Miller



Fiscal 2010 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$52,844,460 | \$57,345,000 | \$56,798,520 | \$57,366,500 | \$56,638,900 |
| Subtotal | 52,844,460 | 57,345,000 | 56,798,520 | 57,366,500 | 56,638,900 |
| Program 3010 Total | \$52,844,460 | \$57,345,000 | \$56,798,520 | \$57,366,500 | \$56,638,900 |



Fiscal 2010 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

Salaries and Wages

Salaries

Provides school-based teachers and paraeducators in grades 1-5.

The current teacher staffing ratios are:

| <u>Position Types/Level</u> | <u>Ratio</u> | <u>Positions</u> |
|-----------------------------|--------------|------------------|
| Teachers–Grades 1-2 | 19:1 | 380 |
| Teachers–Grades 3-5 | 25:1 | 439 |

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

| <u>Number of Paraeducators</u> | <u>Number of Teachers</u> |
|------------------------------------|-------------------------------|
| 5.0 | 1-20 |
| 6.0 | 21-24 |
| 7.0 | 25-28 |
| 8.0 | 29-32 |
| 9.0 | 33-36 |
| 10.0 | 37-40 |
| 11.0 | 41-above |



Fiscal 2010 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 2010 budget decreases 8.0 teaching positions of which 6.0 teaching positions were based on projected enrollment using the current staffing ratios and 2.0 technology teaching positions were transferred to (Instruction, program 1501) Media and Educational Technology.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|---------------------|-------------------------------|-------------------------------|----------------------------------|
| Grades 6-8 Students | 11,747 | 11,752 | 11,665 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------------|
| Grades 6-8 Teachers | <u>623.0</u> | <u>616.0</u> | <u>608.0^a</u> |
| Total | 623.0 | 616.0 | 608.0 |

^a 2.0 Technology teacher position transferred (Instruction, program 1501).

Program Contact

Daniel Michaels
David Bruzga



Fiscal 2010 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$38,307,557 | \$41,051,080 | \$40,651,080 | \$41,057,590 | \$40,947,850 |
| Subtotal | 38,307,557 | 41,051,080 | 40,651,080 | 41,057,590 | 40,947,850 |
| Program 3020 Total | \$38,307,557 | \$41,051,080 | \$40,651,080 | \$41,057,590 | \$40,947,850 |



Fiscal 2010 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Provides for school-based teachers in grades 6-8:

The current staffing ratios are:

| <u>Position Types/Level</u> | <u>Ratio</u> | <u>Positions</u> |
|-----------------------------|--------------|-------------------|
| Teachers—Grades 6-8 | 20.5:1 | 572.0 |
| Intervention Teachers | | 36.0 ^a |

^a2.0 positions transferred in fiscal 2009 to Media and Educational Technology (Program 1501) for Technology Teacher positions



Fiscal 2010 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 2010 budget adds 16.8 teacher positions to support enrollment growth.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------------------|-------------------------------|-------------------------------|----------------------------------|
| Grades 9-12 Students | 16,181 | 16,243 | 16,557 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------|--------------------|--------------------|--------------------|
| Classroom Teachers | 783.2 | 883.2 | 900.0 |
| Paraeducators | <u>13.0</u> | <u>13.0</u> | <u>13.0</u> |
| Total | 796.2 | 896.2 | 913.0 |

Program Contact

David Bruzga
Daniel Michaels



Fiscal 2010 Approved Budget

Instruction Category

High School Staffing

Program 3030

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$50,019,402 | \$58,391,590 | \$58,395,980 | \$58,979,940 | \$58,084,240 |
| Subtotal | 50,019,402 | 58,391,590 | 58,395,980 | 58,979,940 | 58,084,240 |
| Program 3030 Total | \$50,019,402 | \$58,391,590 | \$58,395,980 | \$58,979,940 | \$58,084,240 |



Fiscal 2010 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 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) | 858.4 |
| Advanced Placement Teachers | — | 17.0 |
| Instructional Team Leaders | 1.8 per school | 21.6 |
| Lead teacher for assessments | — | 1.0 |
| School-based career academies | — | 2.0 |
| Paraeducators | 1.0 per school ^a | 13.0 |

^aPlus one additional at Wilde Lake High



Fiscal 2010 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

Overview and Objectives

Positions, instructional materials, and equipment not budgeted under specific programs are funded through this program. Materials, equipment, and staff included here are essential to the acceleration of student achievement as delineated in the Bridge to Excellence Master Plan. This includes differentiated staffing for all schools, and the materials and equipment needed for the implementation of challenging curriculum.

This program's budget also includes:

- Textbooks to accommodate enrollment growth.
- Instructional supplies, materials and equipment for schools.
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials.
- Funds for staffing pool positions, Professional Development School teachers, substitutes, conferences and meetings, and mileage.

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

Program Highlights

This program continues the current level of service in fiscal 2010.

Additional funds are included for classroom supplies.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------|--------------------|--------------------|------------------------|
| Staffing Pool | 51.0 | 51.0 | 51.0 |
| Differentiated Staffing | 36.0 | 38.0 | 38.0 |
| PDS Teachers | 2.0 | 2.0 | 2.0 |
| POD Teachers | <u>0.0</u> | <u>0.0</u> | <u>1.0^a</u> |
| Total | 89.0 | 91.0 | 92.0 |

^a1.0 Resource Teacher transferred from (Instruction, program 0901) in fiscal 2009.

Program Contact

Linda Wise
Woody Swinson



Fiscal 2010 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$5,318,536 | \$5,505,750 | \$5,329,880 | \$5,533,180 | \$5,566,080 |
| Wages-Substitute | 4,747,287 | 4,393,000 | 4,327,600 | 4,327,600 | 4,327,600 |
| Wages-Substitute-Other | 0 | 0 | 122,400 | 122,400 | 122,400 |
| Wages-Workshop | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Wages-Stipends | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Subtotal | 10,065,823 | 9,898,750 | 10,079,880 | 10,283,180 | 10,316,080 |
| Contracted Services | | | | | |
| Repair-Equipment | 0 | 380 | 0 | 0 | 0 |
| Contracted-Consultant | 46,129 | 56,000 | 56,380 | 56,380 | 56,380 |
| Subtotal | 46,129 | 56,380 | 56,380 | 56,380 | 56,380 |
| Supplies and Materials | | | | | |
| Textbooks | 636,416 | 179,780 | 179,780 | 179,780 | 179,780 |
| Supplies-Printing | 383,820 | 383,820 | 423,910 | 423,910 | 423,910 |
| Supplies-Paper | 643,012 | 700,000 | 916,300 | 916,300 | 916,300 |
| Supplies-Materials Of Instr | 291,535 | 14,000 | 14,000 | 14,000 | 14,000 |
| Supplies-General | 774,035 | 1,226,000 | 1,262,780 | 1,262,780 | 1,262,780 |
| Supplies-Other | 76,179 | 90,500 | 90,500 | 90,500 | 90,500 |
| Subtotal | 2,804,997 | 2,594,100 | 2,887,270 | 2,887,270 | 2,887,270 |
| Other Charges | | | | | |
| Travel-Conferences | 65,053 | 100,000 | 100,000 | 100,000 | 100,000 |
| Travel-Mileage | 106,403 | 107,300 | 107,300 | 107,300 | 107,300 |
| Subtotal | 171,456 | 207,300 | 207,300 | 207,300 | 207,300 |
| Transfers | | | | | |
| Transfers-Out of County | 93,449 | 96,000 | 96,000 | 96,000 | 96,000 |
| Subtotal | 93,449 | 96,000 | 96,000 | 96,000 | 96,000 |
| Program 3201 Total | \$13,181,854 | \$12,852,530 | \$13,326,830 | \$13,530,130 | \$13,563,030 |



Fiscal 2010 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

| |
|--|
| |
|--|

Salaries and Wages

| | |
|------------------|--|
| Salaries | Salaries of staff assigned to this program and the staffing pool. |
| Substitute | Substitute staff throughout the school system. |
| 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

| | |
|---------------------|--|
| Repair Of Equipment | Funding moved to consultant fees (below). |
| Consultant Fees | Consultants and services to support instructional needs. |

Supplies and Materials

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

Materials Of Instruction

| | <u>Fiscal 2009</u> | <u>Fiscal 2010</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.

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

Other Charges

| | |
|--------------------------|--|
| Conferences and Meetings | Designated teachers to attend conferences. Funding required by labor contract. |
| Travel-Mileage | Reimburse employees for work-related mileage/travel expenses. |

Transfers

LEA Tuition/Out of County Tuition for Howard County students placed in other jurisdictions (by court order).



Fiscal 2010 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

Overview and Objectives

Junior Reserve Officers Training is a cooperative effort between the school system, the U.S. Army (at Atholton and Howard high schools), and the U.S. Air Force (at Oakland Mills High).

Junior ROTC provides a career pathway for students interested in careers in the military.

The program can be taken in all four years of high school. About ten percent of the students in each school are involved in the program. Cadets are involved in community service and outside leadership programs. Many cadets also participate in related extracurricular activities such as drill team, color guard, or other team competition.

The mission of Junior Reserve Officers Training is to motivate young people to become better citizens. The program includes citizenship, leadership, communication skills, historical perspectives, and other topics to help cadets in high school and after graduation. The program is designed so that learning progresses as cadets develop at each grade level.

The program's objectives in support of the school system goals are to help each cadet develop:

- Appreciation of ethics and values that underlie good citizenship, including integrity, responsibility and responsiveness to established authority.
- Patriotism, self-reliance, leadership, and teamwork skills.
- Goal-setting abilities and a positive self-image.
- Ability to communicate effectively in writing and orally.
- Appreciation for the importance for physical fitness.
- Knowledge of educational and vocational opportunities.
- Appreciation for the role of the U.S. Armed Forces and knowledge of military skills.

The school system receives partial reimbursement for the costs of this program from the U.S. Government.

Program Contact

Richard Weisenhoff

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|---------------|-----------------------|-----------------------|--------------------------|
| Atholton | 155 | 155 | 160 |
| Howard | 120 | 105 | 120 |
| Oakland Mills | <u>124</u> | <u>107</u> | <u>100</u> |
| Total | 399 | 367 | 380 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|---------------|-------------|-------------|-------------|
| ROTC Teachers | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> |
| Total | 7.0 | 7.0 | 7.0 |



Fiscal 2010 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$509,686 | \$498,160 | \$498,160 | \$503,140 | \$504,130 |
| Wages-Workshop | 0 | 25,400 | 25,400 | 25,400 | 25,400 |
| Subtotal | 509,686 | 523,560 | 523,560 | 528,540 | 529,530 |
| Other Charges | | | | | |
| Travel-Mileage | 535 | 2,560 | 1,000 | 1,000 | 1,000 |
| Subtotal | 535 | 2,560 | 1,000 | 1,000 | 1,000 |
| Program 3205 Total | \$510,221 | \$526,120 | \$524,560 | \$529,540 | \$530,530 |



Fiscal 2010 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 2010 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

The budget continues expansion of Evening School to provide an intervention program for High School Assessments and to expand original credit course offerings to students 18 years of age and older.

Enrollment

| | Actual Fiscal 2008 | Budget Fiscal 2009 | Projected Fiscal 2010 |
|----------|-----------------------|-----------------------|--------------------------|
| Students | 138 | 255 | 200 |



Fiscal 2010 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Workshop | 181,907 | 255,200 | 282,300 | 282,300 | 282,300 |
| Subtotal | 181,907 | 255,200 | 282,300 | 282,300 | 282,300 |
| Supplies and Materials | | | | | |
| Textbooks | 500 | 8,700 | 8,960 | 8,960 | 8,960 |
| Supplies-General | 5,850 | 7,860 | 8,100 | 8,100 | 8,100 |
| Subtotal | 6,350 | 16,560 | 17,060 | 17,060 | 17,060 |
| Program 3401 Total | \$188,257 | \$271,760 | \$299,360 | \$299,360 | \$299,360 |



Fiscal 2010 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 2010 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 2010.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Budget Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------|-------------------------------|-------------------------------|----------------------------------|
| Students | 198 | 250 | 250 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---|--------------------|--------------------|--------------------|
| Classroom Teachers | 28.0 | 28.0 | 28.0 |
| Instructional Team Leaders ^a | 1.8 | 1.8 | 1.8 |
| Counselors | 2.0 | 2.0 | 2.0 |
| Psychologist | 2.0 | 2.0 | 2.0 |
| Paraeducators | 12.0 | 12.0 | 12.0 |
| Therapists | 2.0 | 2.0 | 2.0 |
| Technicians | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 49.8 | 49.8 | 49.8 |

^a Previously shown as teachers.



Fiscal 2010 Approved Budget

Instruction Category

Homewood Center

Program 3402

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$2,701,172 | \$3,017,070 | \$2,926,290 | \$2,955,560 | \$2,954,630 |
| Subtotal | 2,701,172 | 3,017,070 | 2,926,290 | 2,955,560 | 2,954,630 |
| Contracted Services | | | | | |
| Contracted-Consultant | 60,900 | 60,000 | 68,000 | 68,000 | 68,000 |
| Subtotal | 60,900 | 60,000 | 68,000 | 68,000 | 68,000 |
| Supplies and Materials | | | | | |
| Textbooks | 13,133 | 13,350 | 13,750 | 13,750 | 13,750 |
| Library/Media | 3,106 | 3,800 | 3,920 | 3,920 | 3,920 |
| Supplies-General | 66,053 | 71,680 | 73,830 | 73,830 | 73,830 |
| Subtotal | 82,292 | 88,830 | 91,500 | 91,500 | 91,500 |
| Program 3402 Total | \$2,844,364 | \$3,165,900 | \$3,085,790 | \$3,115,060 | \$3,114,130 |



Fiscal 2010 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.

Transportation

The Transportation Category includes funding to support Homewood.



Fiscal 2010 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 2010.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Budget Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------|-------------------------------|-------------------------------|----------------------------------|
| Students | 651 | 950 | 950 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------|--------------------|--------------------|--------------------|
| Resource Teacher | 1.0 | 1.0 | 1.0 |
| Classroom Teachers | 20.0 | 20.0 | 20.0 |
| Therapists | 10.0 | 10.0 | 10.0 |
| Paraeducators | <u>35.0</u> | <u>35.0</u> | <u>35.0</u> |
| Total | 66.0 | 66.0 | 66.0 |



Fiscal 2010 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$2,926,552 | \$3,190,970 | \$3,120,880 | \$3,152,080 | \$3,142,590 |
| Wages-Temporary Help | 0 | 8,000 | 0 | 0 | 0 |
| Wages-Workshop | 1,093 | 10,000 | 10,000 | 10,000 | 10,000 |
| Subtotal | 2,927,645 | 3,208,970 | 3,130,880 | 3,162,080 | 3,152,590 |
| Contracted Services | | | | | |
| Contracted-Consultant | 3,694 | 4,000 | 4,000 | 4,000 | 4,000 |
| Subtotal | 3,694 | 4,000 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 17,485 | 20,000 | 20,600 | 20,600 | 20,600 |
| Subtotal | 17,485 | 20,000 | 20,600 | 20,600 | 20,600 |
| Other Charges | | | | | |
| Travel-Conferences | 0 | 1,500 | 750 | 750 | 750 |
| Travel-Mileage | 1,152 | 1,500 | 1,500 | 1,500 | 1,500 |
| Subtotal | 1,152 | 3,000 | 2,250 | 2,250 | 2,250 |
| Program 3403 Total | \$2,949,976 | \$3,235,970 | \$3,157,730 | \$3,188,930 | \$3,179,440 |



Fiscal 2010 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

| |
|--|
| |
|--|

Salaries and Wages

Salaries

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

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

Temporary Help

Moved to Homewood Center (Instruction, program 3402).

Workshops 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 2010 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 Veterans Elementary | Deep Run Elementary Laurel Woods Elementary Stevens Forest Elementary Waterloo Elementary | Elkridge Elementary Phelps Luck Elementary Swansfield Elementary |
| K-8 School: | Cradlerock School | | |
| Middle Schools: | Bonnie Branch Middle Harper's Choice Middle Oakland Mills Middle | Dunloggin Middle Mayfield Woods Middle Patuxent Valley Middle | Elkridge Landing Middle Murray Hill Middle Wilde Lake Middle |
| High Schools | Atholton High Long Reach High Reservoir High | Hammond High Mt. Hebron High Wilde Lake High | Howard High Oakland Mills High |

Schools with high school dropout prevention programs:

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



Fiscal 2010 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

Overview and Objectives

A major strategy in the Bridge to Excellence Master Plan is to provide extended day, week, and year programs for students performing below grade level in reading and mathematics. Funds for most services and strategies described in the Bridge to Excellence Plan are included in the budgets of the regular academic programs and supplementary grants such as the 21st Century Community Learning Center grants and Title I of the No Child Left Behind Act. However, some intervention services that cross subject lines and grade levels are included here.

The objectives of Academic Intervention Services are to:

- Identify and implement effective practices to accelerate the achievement of students performing below grade level so that they can score at the proficient or higher level on local, state, and national assessments.
- Provide extended day, week, and year programs for identified students based upon achievement data.
- Assist schools in meeting family and community outreach needs for diverse populations.
- Provide funds for a reading and mathematics diagnostic tool for students performing below grade level at identified schools.
- Provide participating schools with a program that prepares students for academic and professional careers in mathematics, engineering, science, and technology.
- Provide Black and Hispanic/Latino Student Achievement Programs.
- Implement Community-Based Learning Centers in low-income communities.

The budget funds academic intervention programs that will accelerate the academic achievement of students performing well below grade level expectations. The goal is for students to score at the proficient or higher level on the Maryland School Assessments and pass the High School Assessments. Academic Intervention Services supports programs that help to prepare students to score well on national examinations such as the Preliminary Scholastic Aptitude and Scholastic Aptitude Tests.

Program Contact

Diane Martin
 Caroline Walker
 Debra Jackson

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Budgeted Fiscal 2008 | Projected Fiscal 2009 | Projected Fiscal 2010 |
|---------------|-------------------------|--------------------------|--------------------------|
| Extended Day | 2,800 | 3,000 | 3,500 |
| Extended Week | 175 | 200 | 200 |
| Extended Year | 5,800 | 2,700 | 3,000 ^a |

^a Extended year enrollment only includes programs funded by Academic Intervention and BSAP. Previous enrollment projections included other programs.

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-----------------------|-------------|-------------|-------------|
| Resource Teachers | 1.0 | 0.0 | 0.0 |
| Transition Assistants | <u>16.0</u> | <u>14.0</u> | <u>14.0</u> |
| Total | 17.0 | 14.0 | 14.0 |



Fiscal 2010 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$285,072 | \$348,550 | \$340,620 | \$344,030 | \$336,730 |
| Wages-Workshop | 557,602 | 740,280 | 886,940 | 886,940 | 886,940 |
| Subtotal | 842,674 | 1,088,830 | 1,227,560 | 1,230,970 | 1,223,670 |
| Contracted Services | | | | | |
| Contracted-Consultant | 35,947 | 59,400 | 23,400 | 23,400 | 23,400 |
| Contracted-Labor | 292,567 | 105,710 | 15,010 | 15,010 | 15,010 |
| Subtotal | 328,514 | 165,110 | 38,410 | 38,410 | 38,410 |
| Supplies and Materials | | | | | |
| Supplies-General | 105,526 | 88,300 | 86,000 | 86,000 | 86,000 |
| Subtotal | 105,526 | 88,300 | 86,000 | 86,000 | 86,000 |
| Other Charges | | | | | |
| Travel-Conferences | 1,680 | 2,180 | 1,090 | 1,090 | 1,090 |
| Travel-Mileage | 3,398 | 0 | 0 | 0 | 0 |
| Subtotal | 5,078 | 2,180 | 1,090 | 1,090 | 1,090 |
| Program 3501 Total | \$1,281,792 | \$1,344,420 | \$1,353,060 | \$1,356,470 | \$1,349,170 |



Fiscal 2010 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for Black Student Achievement Program (BSAP) Transition Assistants. Other Regular Programs (Instruction, program 3201) includes \$5,400 for substitutes that will be used to enable teachers to attend training.

Workshops Wages

Academic Intervention: wages for teachers working in extended day, week, and year programs. Family and Community Involvement: parent liaisons, trainers for parent programs, leadership training for partnership schools. Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, SEAL Lead Teacher, teachers for Saturday Mathematics Academy, and training for transition assistants and Hispanic/Latino Achievement Liaisons. This program also offers preparation courses for the high school assessed courses: American Government, Algebra 1/Data Analysis, English 10, and Biology. Elementary Initiatives: Summer Learning Camp (SLC) teachers, academic mentors, and Community-Based Learning Center staff. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Funds have been transferred from contracted services to workshop wages to support academic mentors and parent liaisons.

Contracted Services

Consultant Fees

Speaker for parent program and Scantron's Performance Series for 13 schools. Funds have been transferred from consulting fees to workshop wages to support MESA project management.

Contracted Labor

Academic Intervention: support for summer school, BSAP Secondary: support for Saturday Math Academy, Hispanic Achievement and Family and Community Outreach: materials for professional development. Funds have been transferred from contracted services to workshop wages to support academic mentors and parent liaisons.

Supplies and Materials

General Supplies

Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Involvement: 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, Rising Scholars initiative, general supplies. MESA: materials for teachers. Elementary: supplies for Academic Mentors, Community-Based Learning Centers and Summer Learning Camp.

Other Charges

Conferences and Meetings

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

Transportation

The Transportation category includes funding for BSAP, Family and Community Outreach and Math/Science/Engineering/Technology trips.



Fiscal 2010 Approved Budget

Instruction Category

Career Connections

Program 3701

Overview and Objectives

Career Connections is a comprehensive program integrating career opportunities throughout the total school program. It emphasizes career development in all grades through self and career awareness, career exploration, and worksite experiences. The Career Research and Development program is an integral part of Career Connections in each high school.

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

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

The program supports the Bridge to Excellence Master Plan by:

- Reducing the high school dropout rate by assisting students to develop career and higher education goals.
- Using community partnerships in combination with school resources to provide appropriate choices for students.
- Ensuring community level of satisfaction that students entering the workplace will have the necessary academic and job skills to succeed.

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

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

Program Contact

Richard Weisenhoff
Stephanie Discepolo

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | <u>Actual</u> <u>Fiscal 2008</u> | <u>Actual</u> <u>Fiscal 2009</u> | <u>Projected</u> <u>Fiscal 2010</u> |
|-------------------------------|-------------------------------------|-------------------------------------|--|
| Career Research & Development | 1,765 | 1,776 | 1,790 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------|--------------------|--------------------|--------------------|
| Classroom Teachers | 15.0 | 15.0 | 15.0 |
| Resource Teacher | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 16.0 | 16.0 | 16.0 |



Fiscal 2010 Approved Budget

Instruction Category

Career Connections

Program 3701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,083,097 | \$1,169,580 | \$1,167,760 | \$1,179,440 | \$1,181,770 |
| Wages-Workshop | 18,860 | 18,000 | 18,000 | 18,000 | 18,000 |
| Subtotal | 1,101,957 | 1,187,580 | 1,185,760 | 1,197,440 | 1,199,770 |
| Supplies and Materials | | | | | |
| Textbooks | 7,820 | 8,200 | 8,200 | 8,200 | 8,200 |
| Supplies-Materials Of Instr | 13,969 | 14,640 | 15,200 | 15,200 | 15,200 |
| Supplies-General | 73,242 | 71,450 | 73,590 | 73,590 | 73,590 |
| Subtotal | 95,031 | 94,290 | 96,990 | 96,990 | 96,990 |
| Other Charges | | | | | |
| Utilities-Telecomm | 3,142 | 5,200 | 0 | 0 | 0 |
| Travel-Mileage | 980 | 8,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 4,122 | 13,200 | 5,000 | 5,000 | 5,000 |
| Program 3701 Total | \$1,201,110 | \$1,295,070 | \$1,287,750 | \$1,299,430 | \$1,301,760 |



Fiscal 2010 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 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------|------------------------------|----------------------------|---------------------------|
| High School | \$8.24 | \$8.49 x 1,790 | \$15,200 |

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: computers for Career Centers (\$31,360), Career Development software (\$21,630), and Career Aptitude Tests and Assessments (\$20,600).

Other Charges

Utilities-Telecomm

Moved to Utilities (Operation of Plant, program 7201).

Travel-Mileage

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



Fiscal 2010 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.

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

Richard Weisenhoff
Natalie Belcher

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|----------|-----------------------|-----------------------|--------------------------|
| Grade 9 | 250 | 250 | 250 |
| Grade 10 | 289 | 270 | 370 |
| Grade 11 | 346 | 378 | 540 |
| Grade 12 | <u>454</u> | <u>226</u> | <u>400</u> |
| Totals | 1,339 | 1,124 | 1,560 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|-------------------------------------|-------------|-------------|-------------|
| Community Liaisons | 0.0 | 2.0 | 2.0 |
| Teachers | 21.6 | 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 | 23.6 | 23.0 | 23.0 |



Fiscal 2010 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,540,868 | \$1,594,870 | \$1,640,110 | \$1,656,510 | \$1,659,780 |
| Wages-Workshop | 16,665 | 16,000 | 16,000 | 16,000 | 16,000 |
| Subtotal | 1,557,533 | 1,610,870 | 1,656,110 | 1,672,510 | 1,675,780 |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 1,402 | 0 | 0 | 0 | 0 |
| Contracted-Consultant | 3,983 | 4,000 | 17,000 | 17,000 | 17,000 |
| Maintenance-Other | 8,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Subtotal | 13,385 | 13,000 | 26,000 | 26,000 | 26,000 |
| Supplies and Materials | | | | | |
| Textbooks | 31,359 | 25,000 | 25,000 | 25,000 | 25,000 |
| Supplies-General | 195,843 | 200,000 | 206,000 | 206,000 | 206,000 |
| Subtotal | 227,202 | 225,000 | 231,000 | 231,000 | 231,000 |
| Program 3801 Total | \$1,798,120 | \$1,848,870 | \$1,913,110 | \$1,929,510 | \$1,932,780 |



Fiscal 2010 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

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Salaries and Wages

Salaries

Teachers are assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.

Workshop Wages

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

Contracted Services

Bus Contracts

Line item moved to Transportation category.

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 and new technology (\$3,000); software licenses, and training videos (\$20,000); small biotechnology and information technology laboratory equipment and tools; automotive technology tools, building tools, allied health and CNA equipment and tools; cables electrical safety (\$40,000); technology peripherals; information technology consumables (\$20,000).

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

Transportation

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



Fiscal 2010 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Overview and Objectives

Family and Consumer Sciences is an interdisciplinary study providing students hands on activities to develop the technical, critical thinking, problem solving, decision-making and interpersonal skills that will empower them to manage the challenges of living and working in a diverse society. In support of the Bridge to Excellence Master Plan, the Family and Consumer Sciences curriculum offers challenge and rigor in a safe and nurturing classroom environment.

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

Family and Consumer Sciences supports accelerated student achievement by:

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

Program Contact

Richard Weisenhoff
Laurie Collins

Program Highlights

This program includes additional funds to meet program enrollment growth at three high schools, Marriotts Ridge, Mount Hebron, and Wilde Lake as well as support for a new Culinary Academy at Homewood.

Additional funds are included for food, sewing kits, and fashion expenses.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--------|-----------------------|-----------------------|--------------------------|
| Middle | 11,764 | 11,757 | 9,703* |
| High | 2,600 | 2,479 | 2,765 |

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



Fiscal 2010 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Repair-Equipment | 4,901 | 5,770 | 5,770 | 5,770 | 5,770 |
| Subtotal | 4,901 | 5,770 | 5,770 | 5,770 | 5,770 |
| Supplies and Materials | | | | | |
| Textbooks | 52,100 | 57,700 | 38,100 | 38,100 | 38,100 |
| Supplies-Food | 106,065 | 92,120 | 106,940 | 106,940 | 106,940 |
| Supplies-Materials Of Instr | 37,505 | 33,690 | 43,930 | 43,930 | 43,930 |
| Supplies-General | 58,929 | 84,280 | 125,620 | 125,620 | 125,620 |
| Subtotal | 254,599 | 267,790 | 314,590 | 314,590 | 314,590 |
| Program 4401 Total | \$259,500 | \$273,560 | \$320,360 | \$320,360 | \$320,360 |



Fiscal 2010 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 2009 Formula</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|-----------------|----------------------------|----------------------------|---------------------------|
| Middle | \$2.03 | \$3.15 x 9,703 | \$30,570 |
| High | \$31.17 | \$33.04 x 2,160 | \$71,370 |
| 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. This budget includes a 3% increase for inflation.

| <u>Level</u> | <u>Fiscal 2009 Formula</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|-----------------|----------------------------|----------------------------|---------------------------|
| Middle | \$2.32 | \$2.39 x 9,703 | \$23,190 |
| High | \$2.32 | \$7.50 x 2,765 | \$20,740 |
| Amounts Rounded | | | |

General Supplies

Replacement of non-repairable equipment (\$59,590), sewing kits (\$38,810). Countywide materials of instruction dollars (\$27,220) provide support for middle school community service projects and the Healthy Schools initiative, tools for student teams entering the Healthy Lunch Menu and the Maryland State ProStart competitions, stainless steel restaurant prep tables and stools to replace classroom desks in high school culinary labs, multimedia resources required to implement the Teacher Academy of Maryland.



Fiscal 2010 Approved Budget

Instruction Category

School Counseling

Program 5601

Overview and Objectives

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

The program includes a minimum of a full-time counselor in each elementary school, two counselors in each middle school, and four counselors in each high school. Additional services are received at schools with greater enrollment and/or needs. Middle and high schools receive guidance secretarial positions and registrars are assigned to each high school. The budget also includes funds for supplies, equipment, and other services.

School Counseling program objectives support the school system's Bridge to Excellence Master Plan:

- Each student meets or exceeds rigorous performance and achievement standards. This program provides support to students, parents, and staff concerning the educational development of all students. The program gives students opportunities to develop decision making skills which can be applied to interpersonal relationships, education and career planning, and developing a healthy lifestyle.
- School Counseling seeks to create an environment where students, staff, families, and community members can participate and contribute. Parents are involved in all aspects of the program. This program offers access to school and community resources to help resolve student problems.
- The program values diversity and commonality by providing experiences that help students develop respect for others.

Program Contact

Lisa Boarman
Pamela Blackwell

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|------------------|-----------------------|-----------------------|--------------------------|
| Elementary (K-5) | 20,544 | 20,879 | 20,990 |
| Middle | 11,764 | 11,757 | 11,665 |
| High | 16,191 | 16,255 | 16,557 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------|-------------|-------------|-------------------|
| Resource Counselor | 1.0 | 1.0 | 1.0 |
| School Counselors | 139.5 | 143.0 | 143.0 |
| Guidance Secretaries | 32.0 | 32.0 | 31.0 ^a |
| Registrars | 16.5 | 16.5 | 17.5 ^a |
| Registrar Liaison | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 190.0 | 193.5 | 193.5 |

^a1.0 Guidance secretary upgraded to registrar (Homewood Center).



Fiscal 2010 Approved Budget

Instruction Category

School Counseling

Program 5601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$11,455,870 | \$12,539,350 | \$12,252,980 | \$12,375,510 | \$12,424,380 |
| Wages-Workshop | 10,845 | 15,000 | 15,000 | 15,000 | 15,000 |
| Wages-Summer Pay | 128,546 | 155,000 | 166,500 | 166,500 | 166,500 |
| Subtotal | 11,595,261 | 12,709,350 | 12,434,480 | 12,557,010 | 12,605,880 |
| Contracted Services | | | | | |
| Contracted-Consultant | 10,573 | 12,000 | 12,000 | 12,000 | 12,000 |
| Subtotal | 10,573 | 12,000 | 12,000 | 12,000 | 12,000 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 62,174 | 63,000 | 64,500 | 64,500 | 64,500 |
| Supplies-Testing | 18,682 | 20,000 | 20,000 | 20,000 | 20,000 |
| Supplies-General | 101,869 | 65,000 | 65,000 | 65,000 | 65,000 |
| Subtotal | 182,725 | 148,000 | 149,500 | 149,500 | 149,500 |
| Other Charges | | | | | |
| Travel-Conferences | 991 | 1,000 | 500 | 500 | 500 |
| Subtotal | 991 | 1,000 | 500 | 500 | 500 |
| Program 5601 Total | \$11,789,550 | \$12,870,350 | \$12,596,480 | \$12,719,010 | \$12,767,880 |



Fiscal 2010 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 2009 Per Pupil</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|--------------------|------------------------------|----------------------------|---------------------------|
| Elementary* | \$550.00 | \$565.00 x 40 | \$22,600 |
| Middle | \$1.40 | \$1.44 x 11,665 | \$16,800 |
| High | \$1.40 | \$1.44 x 16,557 | \$23,850 |
| 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 2010 Approved Budget

Instruction Category

Psychological Services

Program 5701

Overview and Objectives

The Office of Psychological Services Program serves students with behavioral, learning, and other difficulties that affect success in school.

The program supports the school system’s targets, goals and Bridge to Excellence plan by:

- Providing prevention and intervention strategies, and evaluation, counseling, and behavior management services to accelerate achievement in school.
- Providing program planning, program evaluation, and staff training to foster safe schools.
- Providing staff training and support to help staff identify students’ special learning needs and intervene so that students meet standards.
- Supporting students return to their home school after an extended absence due to suspension, attendance at Homewood or other alternative program, threat assessment, hospitalization, etc.
- Providing staff training and support to help school teams implement collaborative problem solving.
- Linking parents to school and community psychological services when needed for success in school.

Program Highlights

The budget adds 0.1 psychologist position in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------------|--------------------|--------------------|--------------------|
| Resource Psychologist | 0.0 | 0.0 | 1.0 ^a |
| Psychologists | <u>43.5</u> | <u>44.1</u> | <u>43.2</u> |
| Total | 43.5 | 44.1 | 44.2 |

^a Reflects current staffing/job titles.

Program Contact

Cynthia Schulmeyer
Pamela Blackwell



Fiscal 2010 Approved Budget

Instruction Category

Psychological Services

Program 5701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$3,873,341 | \$4,233,600 | \$4,219,240 | \$4,261,430 | \$4,300,990 |
| Wages-Temporary Help | 85,757 | 68,250 | 144,000 | 144,000 | 144,000 |
| Wages-Workshop | 32,462 | 103,420 | 67,100 | 67,100 | 67,100 |
| Subtotal | 3,991,560 | 4,405,270 | 4,430,340 | 4,472,530 | 4,512,090 |
| Contracted Services | | | | | |
| Contracted-Consultant | 37,046 | 38,810 | 38,810 | 38,810 | 38,810 |
| Contracted-Labor | 59,970 | 60,000 | 0 | 0 | 0 |
| Subtotal | 97,016 | 98,810 | 38,810 | 38,810 | 38,810 |
| Supplies and Materials | | | | | |
| Library/Media | 0 | 2,120 | 2,120 | 2,120 | 2,120 |
| Supplies-Testing | 58,568 | 65,000 | 68,450 | 68,450 | 68,450 |
| Supplies-General | 44,550 | 78,390 | 80,740 | 80,740 | 80,740 |
| Subtotal | 103,118 | 145,510 | 151,310 | 151,310 | 151,310 |
| Other Charges | | | | | |
| Travel-Conferences | 2,593 | 8,000 | 4,000 | 4,000 | 4,000 |
| Travel-Mileage | 8,856 | 15,100 | 9,800 | 9,800 | 9,800 |
| Subtotal | 11,449 | 23,100 | 13,800 | 13,800 | 13,800 |
| Program 5701 Total | \$4,203,143 | \$4,672,690 | \$4,634,260 | \$4,676,450 | \$4,716,010 |



Fiscal 2010 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. Contracts with three 10-month psychology interns. Over the past five years 80% of the interns have become staff members and thus this effort addresses a critical need area given the national and state shortage of highly qualified school psychologists. (Moved from contracted labor.)

Workshops Wages

Supports schools' Instructional Intervention Teams, Crisis Teams, Positive Behavior Interventions and Support Teams, 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.

Contracted Labor

See temporary help.

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, Positive Behavior Intervention and Support (PBIS) teams, including School-Wide Information Systems fees and materials of instruction for all PBIS schools, 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. Also, attendance at PBIS Forum and LD/ADHD conferences to support system-level implementation.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2010 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

Overview and Objectives

This program provides an opportunity for students to participate in a variety of sports throughout the school year.

Over forty percent of Howard County high school students participate in the athletic program. The national average is thirty-two percent. In fiscal 2009 the 12 high schools will offer 14 sports for girls and 11 sports for boys and will field 456 junior varsity and varsity teams. There will be over 9,800 student participants.

The 516 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 2010.

Enrollment

| | Actual Fiscal 2008 | Projected Fiscal 2009 | Projected Fiscal 2010 |
|-----------------|-----------------------|--------------------------|--------------------------|
| Students served | 9,866 | 9,900 | 9,800 |



Fiscal 2010 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Substitute | 3,600 | 4,080 | 4,680 | 4,680 | 4,680 |
| Wages-Temporary Help | 128,777 | 91,980 | 94,740 | 94,740 | 94,740 |
| Wages-Stipends | \$0 | \$37,380 | \$37,380 | \$37,750 | \$37,380 |
| Wages-Other | 1,684,172 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| Subtotal | 1,816,549 | 1,833,440 | 1,836,800 | 1,837,170 | 1,836,800 |
| Contracted Services | | | | | |
| Repair-Equipment | 38,965 | 103,400 | 50,000 | 50,000 | 50,000 |
| Contracted-Officials | 357,071 | 335,790 | 367,780 | 367,780 | 367,780 |
| Contracted-General | 11,886 | 10,000 | 10,300 | 10,300 | 10,300 |
| Contracted-Labor | 4,238 | 5,000 | 5,150 | 5,150 | 5,150 |
| Subtotal | 412,160 | 454,190 | 433,230 | 433,230 | 433,230 |
| Supplies and Materials | | | | | |
| Supplies-Athletic | 348,887 | 362,960 | 373,850 | 373,850 | 373,850 |
| Supplies-General | 19,409 | 56,000 | 57,680 | 57,680 | 57,680 |
| Subtotal | 368,296 | 418,960 | 431,530 | 431,530 | 431,530 |
| Equipment | | | | | |
| Equipment-Replacement | 15,924 | 20,000 | 20,600 | 20,600 | 20,600 |
| Subtotal | 15,924 | 20,000 | 20,600 | 20,600 | 20,600 |
| Program 8601 Total | \$2,612,929 | \$2,726,590 | \$2,722,160 | \$2,722,530 | \$2,722,160 |



Fiscal 2010 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

| |
|--|
| |
|--|

Salaries and Wages

Substitutes

Substitutes for regional athletic events and state meetings.

Temporary Help Wages

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

Stipends

Provides funds for selected sports specialties, master coaches, and commissioners.

Other Wages

Negotiated coaches stipends.

Contracted Services

Repair Of Equipment

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

Game Officials

Officials scheduled at athletic events.

Contracted-General

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

Contracted Labor

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

Supplies and Materials

Athletic Supplies

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

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 2010 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 2010.

Program Contact

Linda Wise
Daniel Michaels



Fiscal 2010 Approved Budget

Instruction Category

Intramurals

Program 8701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Other | 57,488 | 66,500 | 66,500 | 66,500 | 66,500 |
| Subtotal | 57,488 | 66,500 | 66,500 | 66,500 | 66,500 |
| Supplies and Materials | | | | | |
| Supplies-General | 190 | 3,790 | 3,790 | 3,790 | 3,790 |
| Subtotal | 190 | 3,790 | 3,790 | 3,790 | 3,790 |
| Program 8701 Total | \$57,678 | \$70,290 | \$70,290 | \$70,290 | \$70,290 |



Fiscal 2010 Approved Budget

Instruction Category

Intramurals

Program 8701

| |
|--|
| |
|--|

Salaries and Wages

Wages-Other

Funds middle school intramurals. Each middle school is provided 10 athletic activities with pay (\$350 per sponsor x 10 athletic activities x 19 middle schools).

Supplies and Materials

General Supplies

Funds middle school intramural supplies.



Fiscal 2010 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 2010.

Program Contact

Linda Wise
Dan Michaels



Fiscal 2010 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Other | 471,104 | 513,280 | 513,280 | 513,280 | 513,280 |
| Subtotal | 471,104 | 513,280 | 513,280 | 513,280 | 513,280 |
| Supplies and Materials | | | | | |
| Supplies-Student Activity | 203,075 | 205,180 | 213,360 | 213,360 | 213,360 |
| Subtotal | 203,075 | 205,180 | 213,360 | 213,360 | 213,360 |
| Program 8801 Total | \$674,179 | \$718,460 | \$726,640 | \$726,640 | \$726,640 |



Fiscal 2010 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

Salaries and Wages

Wages-Other

Payment of advisors and sponsors for student activities in high schools. Also, each middle school is provided 10 academic activities with pay (\$350 per sponsor x 10 academic activities x 19 middle schools).

Supplies and Materials

Student Activity Funds

Funds increased to help defray expenses of school-based academic activities.

| <u>Level</u> | <u>Fiscal 2009 Rate</u> | <u>Fiscal 2010 Formula</u> | <u>Fiscal 2010 Amount</u> |
|------------------|-------------------------|----------------------------|---------------------------|
| Elementary | \$2.20 | \$2.30 x 20,990 | \$48,280 |
| Middle | \$4.40 | \$4.50 x 11,665 | \$52,490 |
| High | \$6.60 | \$6.80 x 16,557 | \$112,590 |
| Amounts rounded. | | | |



Fiscal 2010 Approved Budget

Special Education

Special Education Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 1,448.5 | 1,494.5 | 1,505.5 | 1,505.5 | 1505.5 |
| Budget | | | | | |
| Salaries and Wages | 68,015,901 | 74,654,860 | 74,775,470 | 75,647,600 | 74,129,920 |
| Contracted Services | 2,357,468 | 1,087,770 | 1,172,920 | 1,172,920 | 389,900 |
| Supplies and Materials | 705,589 | 408,980 | 417,140 | 417,140 | 417,140 |
| Other Charges | 292,640 | 275,210 | 283,820 | 283,820 | 283,820 |
| Equipment | 803,103 | 68,000 | 77,000 | 77,000 | 0 |
| Transfers | 4,691,204 | 5,020,820 | 5,548,770 | 5,548,770 | 5,055,380 |
| Special Education Total | \$76,865,905 | \$81,515,640 | \$82,275,120 | \$83,147,250 | \$80,276,160 |
| Subprograms: | | | | | |
| 3320 Countywide Services | 7,827,544 | 8,038,200 | 8,039,350 | 8,115,420 | 8,174,780 |
| 3321 School Based Services | 37,024,687 | 40,055,330 | 39,964,360 | 40,508,520 | 40,025,530 |
| 3322 Cedar Lane Program | 3,686,990 | 3,734,030 | 3,563,760 | 3,598,260 | 3,651,000 |
| 3323 Bridges Prog-Homewood | 1,040,685 | 1,136,610 | 1,127,480 | 1,138,550 | 1,134,300 |
| 3324 Early Childhood Services | 9,402,556 | 10,430,500 | 10,701,780 | 10,799,280 | 10,167,740 |
| 3325 Speech/Lang/Hearing Svcs | 8,390,618 | 8,293,690 | 8,497,400 | 8,577,970 | 8,248,500 |
| 3326 Summer Services | 770,309 | 752,160 | 785,300 | 785,300 | 66,750 |
| 3328 Nonpublic & Community | 5,069,428 | 5,312,000 | 5,862,950 | 5,863,910 | 5,276,710 |
| 3330 Special Ed Central Office | 1,486,274 | 1,390,660 | 1,346,050 | 1,355,020 | 1,146,060 |
| 3390 Home & Hospital | 609,638 | 607,590 | 620,320 | 621,450 | 621,670 |
| 3391 Special Ed Psych Svcs | 1,557,176 | 1,764,870 | 1,766,370 | 1,783,570 | 1,763,120 |
| Special Education Total | \$76,865,905 | \$81,515,640 | \$82,275,120 | \$83,147,250 | \$80,276,160 |



Fiscal 2010 Approved Budget

Special Education

Countywide Services

Program 3320

Overview and Objectives

This program includes special education and related services that are provided on a countywide basis. A continuum of services is available to educate students with disabilities in the least restrictive environment and to ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Master Plan. Objectives of the County Diagnostic Center and other services are to provide:

- Point of entry into the Child Find Program for preschool age children and school age students attending private schools in Howard County who are suspected of having an educational disability.
- In-depth interdisciplinary diagnostic assessments for students referred by the Department of Special Education, and Individualized Education Program teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct and consultative special education services in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs to provide instruction and promote access to the Essential Curriculum.
- Training and assistance in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, and Individualized Education Program development aligned with Essential Curriculum.
- Specialized instruction for students who are blind or visually impaired in the least restrictive environment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving special education services.
- Disability awareness program for students, staff, and citizens.

Program Contact

Linda Flanagan

Program Highlights

The budget adds these positions:

- 1.0 occupational therapist to provide services to young children in the natural environment (home, community-based preschools), support enrollment growth in the preschool program and increasing numbers of students using assistive technology, and support school-age students with multiple needs receiving services in their home schools.
- 1.0 paraeducator for the Vision Program to provide reinforcement to students, material preparation, and assist vision teacher during orientation and mobility instruction in the community.

Enrollment

Listed on page Special Education—6.

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------------|--------------|--------------|--------------------|
| Instructional Facilitator | 1.0 | 1.0 | 1.0 |
| Audiologists | 2.0 | 2.0 | 2.0 |
| Occupational Therapists | 33.0 | 34.0 | 35.0 |
| Physical Therapists | 12.5 | 13.0 | 13.0 |
| Speech-Lang. Pathologists | 3.0 | 3.0 | 3.0 |
| Teachers | 38.0 | 38.5 | 34.5 ^a |
| Resource Teachers | 4.0 | 4.0 | 9.0 ^{a,b} |
| Paraeducator | 4.0 | 2.0 | 2.0 |
| Technical Assistants | 0.0 | 3.0 | 2.0 |
| Occupational Therapy Asst. | 0.0 | 0.0 | 2.0 |
| Secretaries | 4.0 | 4.0 | 4.0 |
| Total | 101.5 | 104.5 | 107.5 |

^a Reflects current staffing/job titles.

^b Transferred from School-Based Services (Special Education, program 3321).



Fiscal 2010 Approved Budget

Special Education

Countywide Services

Program 3320

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$6,800,015 | \$7,623,650 | \$7,606,670 | \$7,682,740 | \$7,934,380 |
| Wages-Temporary Help | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Wages-Summer Pay | 90,219 | 116,280 | 115,280 | 115,280 | 0 |
| Subtotal | 6,890,234 | 7,739,930 | 7,722,950 | 7,799,020 | 7,935,380 |
| Contracted Services | | | | | |
| Repair-Equipment | 8,474 | 8,540 | 8,540 | 8,540 | 8,540 |
| Medical Services | 7,665 | 12,000 | 11,000 | 11,000 | 11,000 |
| Contracted-Consultant | 87,437 | 13,550 | 13,550 | 13,550 | 13,550 |
| Contracted-Labor | 113,393 | 0 | 0 | 0 | 0 |
| Maintenance-Vehicles | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Subtotal | 216,969 | 34,090 | 34,090 | 34,090 | 34,090 |
| Supplies and Materials | | | | | |
| Textbooks | 22,462 | 14,000 | 14,000 | 14,000 | 14,000 |
| Library/Media | 721 | 1,140 | 2,140 | 2,140 | 2,140 |
| Postage | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Supplies-Testing | 3,222 | 3,240 | 3,240 | 3,240 | 3,240 |
| Supplies-General | 41,641 | 50,800 | 52,330 | 52,330 | 52,330 |
| Supplies-Other | 571 | 200 | 200 | 200 | 200 |
| Subtotal | 73,617 | 74,380 | 76,910 | 76,910 | 76,910 |
| Other Charges | | | | | |
| Travel-Conferences | 226 | 800 | 400 | 400 | 400 |
| Travel-Mileage | 143,395 | 121,000 | 128,000 | 128,000 | 128,000 |
| Subtotal | 143,621 | 121,800 | 128,400 | 128,400 | 128,400 |
| Equipment | | | | | |
| Equipment-Additional | 503,103 | 68,000 | 77,000 | 77,000 | 0 |
| Subtotal | 503,103 | 68,000 | 77,000 | 77,000 | 0 |
| Program 3320 Total | \$7,827,544 | \$8,038,200 | \$8,039,350 | \$8,115,420 | \$8,174,780 |



Fiscal 2010 Approved Budget

Special Education

Countywide Services

Program 3320

| |
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| |
|--|

Salaries and Wages

Salaries

Salaries for Countywide Services staff adjusted for actual salaries and new 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

Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$115,280)

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. Funds moved to Library/Media.

Consultant Fees

County Diagnostic Center consultants, bilingual assessments, and funds for disability awareness activities.

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. Funds reduced in Mileage account to cover costs.

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. Funds moved from Medical Services for subscriptions to an educational publication.

Postage

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

Materials-Testing

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

General Supplies

Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. The purchase of mass transit tickets to support instruction for work study and vision students to access the community using public transportation.

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. Funds transferred to Vehicle Maintenance to cover vehicle costs.

Equipment

Additional Equipment

Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$77,000)



Fiscal 2010 Approved Budget

Special Education

Countywide Services

Program 3320

| Student enrollment | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--|-------------------------------|-------------------------------|----------------------------------|
| Students served | | | |
| Assistive Technology | 651 | 635 | 675 |
| Child Find Referrals (Preschool and School-age) | 647 | 480 | 625 |
| Other Referrals | 1,088 | 1,056 | 1,163 |
| Assessment | | | |
| Audiology | 469 | 485 | 475 |
| Educational Assessments | 38 | 40 | 40 |
| Occupational Therapy/Physical Therapy/ Adapted Physical Education | 798 | 760 | 873 |
| Psychological Services | 37 | 25 | 35 |
| Speech-Language | 36 | 35 | 36 |
| Vision/Mobility | 38 | 44 | 40 |
| Direct and Periodic Service | | | |
| Adapted Physical Education | 347 | 355 | 350 |
| Occupational Therapy | 1,302 | 1,304 | 1,317 |
| Physical Therapy | 385 | 381 | 390 |
| Vision/Mobility | 137 | 148 | 140 |
| Work Study/Countywide Work Enclave | 180 | 190 | 185 |



Fiscal 2010 Approved Budget

Special Education

Special Education School-Based Services

Program 3321

Overview and Objectives

This program provides a continuum of special education instruction and a wide range of services to school age students with disabilities in their home school or in regional programs so that all students with Individualized Educational Programs (IEPs) meet the school system goals and targets.

Program objectives are to provide:

- Special education instruction in the least restrictive environment in both general and special education settings according to students' IEPs.
- Screening/assessment services for students referred by parent and teachers to school-based Individualized Education Program teams.
- Consultation and support to special and general education teachers in instructional techniques, learning strategies, behavioral intervention, professional development, differentiation and co-teaching, collaboration, and development/implementation of IEPs.
- Targeted mathematics and reading interventions 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

Patricia Daley

Program Highlights

The fiscal 2010 budget adds 1.0 teacher, 2.0 paraeducators and 2.0 student assistants for elementary primary learner class for students with Autism.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|-----------------|-------------------------------|-------------------------------|----------------------------------|
| Students served | 4,597 | 4,631 | 4,655 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|--------------------|--------------------|--------------------|--------------------|
| Teachers | 424.0 | 433.0 | 433.0 ^a |
| Paraeducator | 371.5 | 378.5 | 380.5 |
| Student Assistants | <u>93.0</u> | <u>111.0</u> | <u>113.0</u> |
| Total | 888.5 | 922.5 | 926.5 |

^a 1.0 teacher transferred to Countywide Services (Special Education, program 3320)



Fiscal 2010 Approved Budget

Special Education

Special Education School-Based Services

Program 3321

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$36,451,102 | \$39,471,960 | \$39,380,510 | \$39,924,670 | \$39,441,680 |
| Wages-Substitute | 150,500 | 464,000 | 464,000 | 464,000 | 464,000 |
| Subtotal | 36,601,602 | 39,935,960 | 39,844,510 | 40,388,670 | 39,905,680 |
| Contracted Services | | | | | |
| Medical Services | 53,994 | 52,850 | 52,850 | 52,850 | 52,850 |
| Subtotal | 53,994 | 52,850 | 52,850 | 52,850 | 52,850 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 11,184 | 15,440 | 15,920 | 15,920 | 15,920 |
| Supplies-Testing | 11,325 | 7,580 | 7,580 | 7,580 | 7,580 |
| Supplies-General | 346,582 | 43,500 | 43,500 | 43,500 | 43,500 |
| Subtotal | 369,091 | 66,520 | 67,000 | 67,000 | 67,000 |
| Program 3321 Total | \$37,024,687 | \$40,055,330 | \$39,964,360 | \$40,508,520 | \$40,025,530 |



Fiscal 2010 Approved Budget

Special Education

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.

Substitute

Provides substitutes for teachers and assistants.

Contracted Services

Medical Services

Psychiatric consultation and exams for students in all schools; psychiatric consultation and social work services to schools with regional services (Fulton Elementary, Waterloo Elementary, Stevens Forest Elementary, Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High, Reservoir High, and Homewood). Also funds Glenelg High, Wilde Lake High, and Elementary Primary Learner classes to provide psychiatric consultation and social work services to students with emotional disturbance and autism.

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 2010 Approved Budget

Special Education

Cedar Lane Program

Program 3322

Overview and Objectives

The Cedar Lane School on the Fulton Campus provides a structured learning environment for students, age 3 through 21, whose needs are so complex that they require a highly specialized, comprehensive program in a special school setting. The program is designed so that students with Individualized Educational Programs (IEPs) meet the school system target on the Alternate Maryland School Assessment. Classes are provided for preschool and school aged students who are developmentally delayed, and who are intellectually limited, and have multiple disabilities. The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings in the least restrictive environment.

The School's objectives are to provide:

- Appropriate special education programs for Cedar Lane students by aligning each IEP with Voluntary State Curriculum Indicators.
- Instruction in reading and mathematics content standards to ensure that all students meet or exceed rigorous performance and achievement standards in the school, community, and work environment.
- Participation in the Alternate Maryland School Assessment for eligible students in Grades 3-8 and 10 to demonstrate student mastery of Voluntary State Curriculum indicators.
- Teaching materials and equipment to meet student needs, including augmentative and assistive communication devices and programs to enhance student participation, learning, and independence.
- Vocational programming across school, community, and adult service settings.
- Vocational training to special education students from all high schools, who need to develop work skills prior to entering the Enclave Program.
- Professional development for staff on the Fulton Campus to provide inclusive programming for all students with disabilities to the extent appropriate.
- Transition plans and services from school to adult service providers.

Program Contact

Elizabeth Augustin

Program Highlights

The fiscal 2010 budget decreases 1.0 teacher liaison position.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------|-------------------------------|-------------------------------|----------------------------------|
| Students | 96 | 98 | 96 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Principal | 1.0 | 1.0 | 1.0 |
| Assistant Principal | 1.0 | 1.0 | 1.0 |
| Teachers | 28.5 | 28.5 | 27.5 |
| Paraeducators | 43.0 | 43.0 | 43.0 |
| Secretaries | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 75.5 | 75.5 | 74.5 |



Fiscal 2010 Approved Budget

Special Education

Cedar Lane Program

Program 3322

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$3,284,242 | \$3,620,100 | \$3,449,610 | \$3,484,110 | \$3,536,850 |
| Wages-Workshop | 9,296 | 8,700 | 8,700 | 8,700 | 8,700 |
| Subtotal | 3,293,538 | 3,628,800 | 3,458,310 | 3,492,810 | 3,545,550 |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 49,580 | 58,000 | 58,000 | 58,000 | 58,000 |
| Medical Services | 0 | 750 | 750 | 750 | 750 |
| Maintenance-Other | 7,973 | 8,000 | 8,000 | 8,000 | 8,000 |
| Subtotal | 57,553 | 66,750 | 66,750 | 66,750 | 66,750 |
| Supplies and Materials | | | | | |
| Library/Media | 314 | 500 | 500 | 500 | 500 |
| Supplies-Materials Of Instr | 7,376 | 7,350 | 7,570 | 7,570 | 7,570 |
| Supplies-Testing | 432 | 750 | 750 | 750 | 750 |
| Supplies-Student Activity | 0 | 1,700 | 1,700 | 1,700 | 1,700 |
| Supplies-General | 22,140 | 21,680 | 21,680 | 21,680 | 21,680 |
| Supplies-Other | 4,677 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 34,939 | 36,980 | 37,200 | 37,200 | 37,200 |
| Other Charges | | | | | |
| Travel-Mileage | 960 | 1,500 | 1,500 | 1,500 | 1,500 |
| Subtotal | 960 | 1,500 | 1,500 | 1,500 | 1,500 |
| Equipment | | | | | |
| Equipment-Infrastructure | 300,000 | 0 | 0 | 0 | 0 |
| Subtotal | 300,000 | 0 | 0 | 0 | 0 |
| Program 3322 Total | \$3,686,990 | \$3,734,030 | \$3,563,760 | \$3,598,260 | \$3,651,000 |



Fiscal 2010 Approved Budget

Special Education

Cedar Lane Program

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff: Includes 21.0 classroom teachers (18.0 classroom, 2.0 liaison teachers, 1.0 behavior specialist); 6.5 related arts teachers for Art, Music, PE, Tech Ed, Career Skills, Independent Living and Horticulture; 43.0 paraeducators; and Administrative/Support Staff (1.0 principal, 1.0 assistant principal, and 2.0 secretaries).

Workshop Wages

Provides funds for professional development activities for staff at Cedar Lane School, Reservoir High, Lime Kiln Middle, and Fulton Elementary to facilitate collaborative inclusive programming activities.

Contracted Services

Bus Contractors

Transportation- bus contractors funds has been transferred to the Transportation Category. Allows for community based integration activities with non-disabled populations for both on-campus and community trips and to implement Individualized Education Program goals.

Medical Services

Medical examinations and services as well as psychiatric consultants needed by Cedar Lane students.

Maintenance-Other

Cost to maintain and clean the therapy pool.

Supplies and Materials

Library-Media

Periodicals, library books, audio visual materials, and supplies that provide instructional material for Alternate Maryland School Assessment (state mandated testing).

Materials Of Instruction

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

Testing Supplies

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

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 2010 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

Overview and Objectives

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

Objectives of the program are:

- To meet the educational, social and emotional needs of students who require a restrictive placement as determined by their Individualized Education Programs.
- To provide extended school year services to those students who require such services as determined by their Individualized Education Programs.
- To return students to less restrictive settings and to support the Bridge to Excellence Plan.
- To meet the social and emotional needs of suspended or expelled students with Individualized Education Programs placed at Passages as an interim alternative educational setting and for students in emotional crisis referred through the threat management process. Placement is limited to 45 school days.

The Bridges Program at Homewood Center is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities. The goal of the Bridges Program is to provide the academic support and therapeutic intervention, to enable students to return to less restrictive settings.

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of service in fiscal 2010.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------|-------------------------------|-------------------------------|----------------------------------|
| Students | 65 | 55 | 60 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Liaison Teacher | 1.0 | 1.0 | 1.0 |
| School Mental Hlth. Ther. | 4.0 | 4.0 | 4.0 |
| Teacher | 7.0 | 7.0 | 7.0 |
| Mental Health Technician | 4.0 | 4.0 | 4.0 |
| Instructional Assistant | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> |
| Total | 22.0 | 22.0 | 22.0 |



Fiscal 2010 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,021,726 | \$1,115,610 | \$1,107,480 | \$1,118,550 | \$1,114,300 |
| Subtotal | 1,021,726 | 1,115,610 | 1,107,480 | 1,118,550 | 1,114,300 |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Contracted-Consultant | 0 | 1,000 | 0 | 0 | 0 |
| Subtotal | 15,000 | 16,000 | 15,000 | 15,000 | 15,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 3,959 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 3,959 | 5,000 | 5,000 | 5,000 | 5,000 |
| Program 3323 Total | \$1,040,685 | \$1,136,610 | \$1,127,480 | \$1,138,550 | \$1,134,300 |



Fiscal 2010 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

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Salaries and Wages

Salaries

Provides salaries for program staff.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Consultant Fees

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

Supplies and Materials

General Supplies

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2010 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

Overview and Objectives

Early childhood service providers foster development in young children through excellence in early education and partnerships with staff, families, and community members. Infants and toddlers (birth to 3 years of age) receive continuous year round services in natural environments (home and community). Preschool and kindergarten children receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:

- Ensure that each child meets or exceeds curriculum standards in the areas of social interaction, communication, literacy, mathematical thinking, social studies, the arts, and physical development as outlined in the Bridge to Excellence plan.
- Help parents and community providers learn techniques that facilitate development.
- Provide year round services to infants and toddlers and extended school year services for preschool and kindergarten age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

This program includes Early Beginnings services—serving children from birth to age 3—as mandated by federal regulations. This program also provides summer services for preschoolers and kindergartners. Related services are also provided by Speech, Language, and Hearing Services (Program 3325) and Countywide Services (Program 3320).

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

Program Contact

Anne Hickey

Program Highlights

Enrollment continues to be affected by increases in Pre-Kindergarten programs and referrals for young children with autism and related disabilities and federal requirements for year round services for infants and toddlers.

The budget adds:

- 1.0 teacher for enrollment growth in the Multiple Intense Needs Program for toddlers, preschoolers and kindergartners with autism and related disorders.
- 2.0 Para educators for enrollment growth in the Multiple Intense Needs Programs.
- 2.0 student assistants for enrollment growth in the Multiple Intense Needs Programs.

The budget also increases contracted labor required for enrollment growth.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|----------------------------|-----------------------|-----------------------|--------------------------|
| Early Beginnings (birth-3) | 491 | 482 | 500 |
| MINC Toddler | 52 | 52 | 56 |
| Preschool Kgtn. (ages 3-5) | 481 | 498 | 496 |
| Kindergarten (5 year) | 129 | 157 | 163 |
| MINC Preschool KG | 107 | 110 | 118 |
| Extended school year | 932 | 840 | 827 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|---------------------------|-------------|-------------|-------------------|
| Instructional Facilitator | 1.0 | 1.0 | 1.0 |
| Teachers | 98.5 | 99.5 | 97.5 ^a |
| Teacher Resource | 0.0 | 0.0 | 3.0 ^a |
| Speech Lang. Pathologist | 1.5 | 1.5 | 1.5 |
| Family Inter. Specialist | 2.0 | 2.0 | 2.0 |
| Paraeducators | 86.0 | 90.0 | 92.0 |
| Student Assistants | 29.0 | 31.0 | 33.0 |
| Secretaries | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> |
| Total | 219.5 | 226.5 | 231.5 |

^a Reflects current staffing/job titles.



Fiscal 2010 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$8,579,208 | \$9,509,970 | \$9,748,990 | \$9,846,490 | \$10,028,010 |
| Wages-Substitute | 5,000 | 5,150 | 5,150 | 5,150 | 5,150 |
| Wages-Temporary Help | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Wages-Workshop | 21,288 | 25,300 | 26,500 | 26,500 | 26,500 |
| Wages-Summer Pay | 450,439 | 523,850 | 523,850 | 523,850 | 0 |
| Subtotal | 9,055,935 | 10,064,270 | 10,314,490 | 10,411,990 | 10,069,660 |
| Contracted Services | | | | | |
| Contracted-Consultant | 13,000 | 10,000 | 0 | 0 | 0 |
| Contracted-Labor | 233,210 | 261,210 | 289,210 | 289,210 | 0 |
| Subtotal | 246,210 | 271,210 | 289,210 | 289,210 | 0 |
| Supplies and Materials | | | | | |
| Library/Media | 394 | 400 | 400 | 400 | 400 |
| Supplies-Testing | 7,987 | 4,000 | 3,000 | 3,000 | 3,000 |
| Supplies-General | 22,612 | 25,560 | 25,560 | 25,560 | 25,560 |
| Supplies-Other | 23,234 | 24,000 | 24,720 | 24,720 | 24,720 |
| Subtotal | 54,227 | 53,960 | 53,680 | 53,680 | 53,680 |
| Other Charges | | | | | |
| Travel-Mileage | 46,184 | 41,060 | 44,400 | 44,400 | 44,400 |
| Subtotal | 46,184 | 41,060 | 44,400 | 44,400 | 44,400 |
| Program 3324 Total | \$9,402,556 | \$10,430,500 | \$10,701,780 | \$10,799,280 | \$10,167,740 |



Fiscal 2010 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

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|---|---|
| <p>Salaries and Wages</p> <p>Salaries</p> <p>Substitutes</p> <p>Temporary Help</p> <p>Workshop Wages</p> <p>Summer Pay</p> <p>Contracted Services</p> <p>Contracted-Consultant</p> <p>Contracted Labor</p> <p>Supplies and Materials</p> <p>Library Books</p> <p>Testing Supplies</p> <p>General Supplies</p> <p>Other Supplies</p> <p>Other Charges</p> <p>Travel-Mileage</p> <p>Transportation</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.</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.</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 moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$523,850)</p> <p>Funds for temporary help to support early childhood literacy and math curriculum and achievement moved to Temporary Help.</p> <p>Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$289,210)</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.</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> |
|---|---|



Fiscal 2010 Approved Budget

Special Education

Speech, Language, & Hearing Services

Program 3325

Overview and Objectives

Speech, Language, and Hearing Services staff help students to be successful listeners and speakers and to be effective communicators in classroom, social, community, and vocational settings. Providing skill development in these areas supports Howard County's Bridge to Excellence Master Plan and promotes student achievement.

Objectives of the Speech, Language, and Hearing Services program are to:

- Provide special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Establish eligibility, identify strengths and needs, and document student progress by using a prescriptive assessment system that supports the implementation of relevant and challenging curriculum.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials to ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide 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

The budget includes additional contracted services funds for:

- Providing speech-language services in the natural environment (home, community-based preschools), support enrollment growth in preschool Regional Early Childhood programs.
- Increased demand in specialized services for students using communication devices.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|-----------------|-------------------------------|-------------------------------|----------------------------------|
| Students Served | 3,583 | 3,654 | 3,651 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 | 15.0 |
| Speech-Language Pathology Assistants | <u>1.0</u> | <u>3.0</u> | <u>3.0</u> |
| Total | 111.0 | 113.0 | 113.0 |



Fiscal 2010 Approved Budget

Special Education

Speech, Language, & Hearing Services

Program 3325

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$7,119,272 | \$7,910,850 | \$8,056,610 | \$8,137,180 | \$8,126,430 |
| Wages-Temporary Help | 114,249 | 48,050 | 49,050 | 49,050 | 49,050 |
| Wages-Summer Pay | 107,402 | 160,000 | 160,000 | 160,000 | 0 |
| Subtotal | 7,340,923 | 8,118,900 | 8,265,660 | 8,346,230 | 8,175,480 |
| Contracted Services | | | | | |
| Repair-Equipment | 5,718 | 6,400 | 6,400 | 6,400 | 6,400 |
| Contracted-Consultant | 7,000 | 9,800 | 9,800 | 9,800 | 9,800 |
| Contracted-Labor | 986,845 | 102,000 | 158,720 | 158,720 | 0 |
| Subtotal | 999,563 | 118,200 | 174,920 | 174,920 | 16,200 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 2,306 | 4,050 | 4,280 | 4,280 | 4,280 |
| Supplies-Testing | 9,096 | 9,200 | 9,200 | 9,200 | 9,200 |
| Supplies-General | 16,245 | 19,070 | 19,070 | 19,070 | 19,070 |
| Subtotal | 27,647 | 32,320 | 32,550 | 32,550 | 32,550 |
| Other Charges | | | | | |
| Travel-Mileage | 22,485 | 24,270 | 24,270 | 24,270 | 24,270 |
| Subtotal | 22,485 | 24,270 | 24,270 | 24,270 | 24,270 |
| Program 3325 Total | \$8,390,618 | \$8,293,690 | \$8,497,400 | \$8,577,970 | \$8,248,500 |



Fiscal 2010 Approved Budget

Special Education

Speech, Language, & Hearing Services

Program 3325

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Salaries and Wages

Salaries

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

Temporary Help

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

Summer Pay

Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$160,000)

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 moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$158,720)

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist.

Testing Supplies

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

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 2010 Approved Budget

Special Education

Special Education Summer Services

Program 3326

Overview and Objectives

This program provides summer school services tailored to meet the unique needs of students from ages 6 to 21 who have disabilities. Summer Services are available to students who pay tuition or whose Individualized Education Program requires extended school year services. Instruction is based upon selected goals and objectives in each student’s IEP and is delivered in small group settings.

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

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

Program Contact

Elizabeth Augustin

Program Highlights

The fiscal 2010 budget adds 3.0 Extended School Year Teachers and 7.0 paraeducators for more intensive and extended programming for students with emotional disturbance and children with autism.

Enrollment

| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 |
|--|-----------------------|-----------------------|--------------------------|
| Extended School Year | 496 | 561 | 512 |
| Other ESY services | 13 | 10 | 10 |
| Services at Academic Intervention Sites | <u>434</u> | <u>419</u> | <u>435</u> |
| Total Students Served | 943 | 990 | 957 |



Fiscal 2010 Approved Budget

Special Education

Special Education Summer Services

Program 3326

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Summer Pay | 702,576 | 685,410 | 718,550 | 718,550 | 0 |
| Subtotal | 702,576 | 685,410 | 718,550 | 718,550 | 0 |
| Contracted Services | | | | | |
| Contracted-Consultant | 1,417 | 1,500 | 1,500 | 1,500 | 1,500 |
| Contracted-Labor | 47,253 | 48,000 | 50,000 | 50,000 | 50,000 |
| Subtotal | 48,670 | 49,500 | 51,500 | 51,500 | 51,500 |
| Supplies and Materials | | | | | |
| Supplies-General | 17,507 | 14,750 | 12,750 | 12,750 | 12,750 |
| Subtotal | 17,507 | 14,750 | 12,750 | 12,750 | 12,750 |
| Other Charges | | | | | |
| Travel-Mileage | 1,556 | 2,500 | 2,500 | 2,500 | 2,500 |
| Subtotal | 1,556 | 2,500 | 2,500 | 2,500 | 2,500 |
| Program 3326 Total | \$770,309 | \$752,160 | \$785,300 | \$785,300 | \$66,750 |



Fiscal 2010 Approved Budget

Special Education

Special Education Summer Services

Program 3326

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Salaries and Wages

Summer Pay

Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$718,550)

Contracted Services

Consultant Fees

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

Contracted Labor

Pays for extended school year services provided by others and at other sites (Maryland School for the Blind, Howard County Parks and Recreation Program).

Supplies and Materials

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 2010 Approved Budget

Special Education

Special Education Summer Services

Program 3326

Extended School Year Services by type:

| | Students | | | Fiscal 2010 Staff | |
|-------------------------------------|-----------------------|-----------------------|--------------------------|-------------------|---------------|
| | Actual Fiscal 2008 | Actual Fiscal 2009 | Projected Fiscal 2010 | Teachers | Paraeducators |
| Summer Academic Program | 195 | 248 | 200 | 27 | 33 |
| Summer Consolidated Prog. | 142 | 151 | 152 | 29 | 60 |
| Summer Multiple Intense Needs Prog. | 159 | 162 | 160 | 25 | 52 |
| Summer Services at other locations* | 13 | 10 | 10 | 1 | 0 |
| Extended Year Academic Intervention | 434 | 419 | 435 | 51 | 77 |
| Total | 943 | 990 | 957 | 133 | 222 |

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

Fiscal 2009 Evaluation Highlights:

Student Progress in School Age Programs

- Extended School Year objective mastery/sufficient progress 87%

School age satisfaction survey results: (Likert Scale = 5 highest)

- Parent satisfaction survey 4.4
- Staff satisfaction survey 92%
- Student satisfaction survey 87%



Fiscal 2010 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

Overview and Objectives

This program provides local funds for:

- Students enrolled in nonpublic institutions or who are at risk for entering nonpublic institutions.
- Students who may be placed in nonpublic institutions if appropriate services are not available in the Howard County Public School System.
- Repair of Assistive Technology devices of students attending nonpublic schools.
- Preschool students attending nonpublic placements.
- Students attending Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents.
- Due process and mediation hearings when the school teams and parents reach impasse regarding services to a child.
- Resolution conferences, required by law.
- Americans with Disabilities Act/Section 504 due process hearings, and attorneys fees.
- Contractual intervention services for students receiving supplemental in home services.

The budget provides community intervention services, and/or tuition payments for partial or full school years. Institutions are approved by the State Department of Education and may be located in Maryland or out of state. Residential tuition must be approved by the county Department of Education, the local coordinating council and/or the State of Maryland.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Programs. The program provides monitoring and evaluating activities that reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities.

This program provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs.

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of service in fiscal 2010. This program is based upon the state funding formula. Higher costs of tuition have increased the nonpublic tuition request.

Enrollment

| | <u>Actual Fiscal 2008</u> | <u>Actual Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|----------|-------------------------------|-------------------------------|----------------------------------|
| Students | 149 | 152 | 150 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------|--------------------|--------------------|--------------------|
| Resource Teacher | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 1.0 | 1.0 | 1.0 |



Fiscal 2010 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$91,599 | \$96,180 | \$96,180 | \$97,140 | \$97,330 |
| Subtotal | 91,599 | 96,180 | 96,180 | 97,140 | 97,330 |
| Contracted Services | | | | | |
| Legal Fees | 86,863 | 77,000 | 90,000 | 90,000 | 90,000 |
| Repair-Equipment | 0 | 12,000 | 8,000 | 8,000 | 8,000 |
| Contracted-Labor | 170,922 | 80,000 | 94,000 | 94,000 | 0 |
| Subtotal | 257,785 | 169,000 | 192,000 | 192,000 | 98,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 25,081 | 20,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 25,081 | 20,000 | 20,000 | 20,000 | 20,000 |
| Other Charges | | | | | |
| Travel-Mileage | 3,759 | 6,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 3,759 | 6,000 | 6,000 | 6,000 | 6,000 |
| Transfers | | | | | |
| Transfers-Out of County | 104,130 | 145,000 | 145,000 | 145,000 | 145,000 |
| Transfers-NonPublic Placement | 4,587,074 | 4,875,820 | 5,403,770 | 5,403,770 | 4,910,380 |
| Subtotal | 4,691,204 | 5,020,820 | 5,548,770 | 5,548,770 | 5,055,380 |
| Program 3328 Total | \$5,069,428 | \$5,312,000 | \$5,862,950 | \$5,863,910 | \$5,276,710 |



Fiscal 2010 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries

Salaries for program staff.

Contracted Services

Legal Fees

Attorneys fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge. Fees to attend Individualized Education Program (IEP) and 504 team meetings when parent is represented by attorney.

Repair of Equipment

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

Contracted Labor

Funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act. (\$94,000)

Supplies and Materials

Supplies-General

Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

Other Charges

Travel-Mileage

Onsite evaluation of students in nonpublic programs is required by state and federal law.

Transfers

Out-of-County Placements

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

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 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. This account is partially funded by the Federal Stimulus Grant. (\$785,019)

| | Fiscal 2008 <u>Actual</u> | Fiscal 2009 <u>Actual</u> | Fiscal 2010 <u>Projected</u> |
|--|------------------------------|------------------------------|---------------------------------|
| Average Howard County cost per student | \$33,165 | \$34,271 | \$37,358 |
| Highest Howard County tuition | \$156,439 | \$172,074 | \$225,000 |
| 300% cost (plus 20% of excess) | \$24,068 | \$27,810 | \$28,000 |

Transportation

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



Fiscal 2010 Approved Budget

Special Education

Special Education Central Office

Program 3330

Overview and Objectives

The Special Education Central Office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations affecting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents and the community.

The Special Education Central Office also develops and maintains the special education budget, develops curriculum for students not seeking a diploma, observes teachers, provides instructional assistance and behavioral management strategies for staff, and stays current with research. Parents are encouraged by the Special Education Central Office to be partners in the education of their children.

In accordance with the school system's goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards through the Bridge to Excellence Master Plan.
- Accelerate the achievement of students with disabilities to close performance gaps.
- Ensure that diversity and commonality are valued.

Professional development in procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by the Special Education Central Office. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.

Program Contact

James Walsh

Program Highlights

This program continues the current level of service in fiscal 2010. Information Management Internal Service Fund prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|----------------------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Coordinator | 1.0 | 1.0 | 1.0 |
| Instructional Facilitators | 3.0 | 3.0 | 3.0 |
| Computer Trainer | 1.0 | 1.0 | 1.0 |
| Secretaries | 3.0 | 3.0 | 3.0 |
| Nonpublic Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 10.0 | 10.0 | 10.0 |



Fiscal 2010 Approved Budget

Special Education

Special Education Central Office

Program 3330

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$870,652 | \$931,300 | \$896,450 | \$905,420 | \$937,550 |
| Wages-Substitute | 35,350 | 36,410 | 36,410 | 36,410 | 36,410 |
| Wages-Workshop | 58,829 | 56,300 | 56,300 | 56,300 | 56,300 |
| Subtotal | 964,831 | 1,024,010 | 989,160 | 998,130 | 1,030,260 |
| Contracted Services | | | | | |
| Repair-Equipment | 872 | 1,000 | 1,000 | 1,000 | 1,000 |
| Technology ISF Services | 224,100 | 256,670 | 241,090 | 241,090 | 0 |
| Medical Services | 7,110 | 10,000 | 10,000 | 10,000 | 10,000 |
| Contracted-Consultant | 205,167 | 15,000 | 15,000 | 15,000 | 15,000 |
| Subtotal | 437,249 | 282,670 | 267,090 | 267,090 | 26,000 |
| Supplies and Materials | | | | | |
| Textbooks | 1,096 | 1,000 | 1,000 | 1,000 | 1,000 |
| Library/Media | 482 | 2,700 | 2,700 | 2,700 | 2,700 |
| Supplies-Printing | 51,043 | 50,810 | 56,120 | 56,120 | 56,120 |
| Supplies-Testing | 2,389 | 2,500 | 2,500 | 2,500 | 2,500 |
| Supplies-General | 8,554 | 8,020 | 8,260 | 8,260 | 8,260 |
| Subtotal | 63,564 | 65,030 | 70,580 | 70,580 | 70,580 |
| Other Charges | | | | | |
| Travel-Conferences | 2,545 | 2,250 | 1,120 | 1,120 | 1,120 |
| Travel-Mileage | 18,085 | 16,700 | 18,100 | 18,100 | 18,100 |
| Subtotal | 20,630 | 18,950 | 19,220 | 19,220 | 19,220 |
| Program 3330 Total | \$1,486,274 | \$1,390,660 | \$1,346,050 | \$1,355,020 | \$1,146,060 |



Fiscal 2010 Approved Budget

Special Education

Special Education Central Office

Program 3330

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Salaries and Wages

Salaries
Substitutes

Salaries for central office special education staff.
Substitutes to release special education staff for collaborative planning, meetings and professional development. Training is done yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.

Workshop Wages

Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for non-diploma students, summer training institute and to expand collaborative planning practices (includes funds for special and general education staff).

Contracted Services

Repair Of Equipment
Technology-ISF Services

Routine maintenance of specialized equipment.
Payment to the Information Management fund for data processing services provided to the Special Education category. Prefunded in fiscal 2009.

Medical Services

Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

Consulting Services

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

Supplies and Materials

Textbooks
Library/Media
Printing Supplies
Testing Supplies
General 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.

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 2010 Approved Budget

Special Education

Home & Hospital

Program 3390

Overview and Objectives

Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment. The goal is to ensure that all referred students continue to meet rigorous performance and achievement standards, as indicated in 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Special Education

Home & Hospital

Program 3390

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$106,866 | \$112,640 | \$112,640 | \$113,770 | \$113,990 |
| Wages-Workshop | 4,665 | 9,000 | 9,270 | 9,270 | 9,270 |
| Wages-Other | 425,857 | 403,860 | 415,980 | 415,980 | 415,980 |
| Subtotal | 537,388 | 525,500 | 537,890 | 539,020 | 539,240 |
| Contracted Services | | | | | |
| Contracted-Labor | 15,677 | 17,000 | 17,510 | 17,510 | 17,510 |
| Subtotal | 15,677 | 17,000 | 17,510 | 17,510 | 17,510 |
| Supplies and Materials | | | | | |
| Textbooks | 1,302 | 2,000 | 2,060 | 2,060 | 2,060 |
| Supplies-Materials Of Instr | 53 | 0 | 0 | 0 | 0 |
| Supplies-General | 5,814 | 9,060 | 9,330 | 9,330 | 9,330 |
| Subtotal | 7,169 | 11,060 | 11,390 | 11,390 | 11,390 |
| Other Charges | | | | | |
| Travel-Conferences | 40 | 1,030 | 530 | 530 | 530 |
| Travel-Mileage | 49,364 | 53,000 | 53,000 | 53,000 | 53,000 |
| Subtotal | 49,404 | 54,030 | 53,530 | 53,530 | 53,530 |
| Program 3390 Total | \$609,638 | \$607,590 | \$620,320 | \$621,450 | \$621,670 |



Fiscal 2010 Approved Budget

Special Education

Home & Hospital

Program 3390

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Salaries and Wages

Salaries

Funds for existing full-time position.

Workshop Wages

Training on essential curriculum, teaching strategies, safety, special education, 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. Fiscal 2010 includes 3 percent cost increase for inflation.

General Supplies

Supplies and materials for office staff, teachers and homebound students and for purchase of 3 laptop computers, 2 new laptops, and other items for student use that is not provided by the schools. Fiscal 2010 includes funds previously found in Materials of Instruction.

Other Charges

Travel-Conferences

Work-related conferences and meetings.

Travel-Mileage

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



Fiscal 2010 Approved Budget

Special Education

Home & Hospital

Program 3390

Workload Statistics:

| | Actual Referred Fiscal 2008 | Projected Referred Fiscal 2009 | Projected Referred Fiscal 2010 |
|-----------------|--------------------------------|-----------------------------------|-----------------------------------|
| Students | 320 | 320 | 340 |



Fiscal 2010 Approved Budget

Special Education

Psychological Services

Program 3391

Overview and Objectives

This program delivers psychological services to students in Howard County special education programs for infancy through age 21 years with significant developmental disabilities, multiple disabilities, and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Program and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention plans; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

The program supports the school system’s targets, goals, and Bridge to Excellence Plan by:

- Developing and implementing intervention strategies, individualized education programs, behavior intervention plans, and related services for special education students.
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans.
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment.
- Providing psychological services to promote behavior necessary for success in school.
- Linking parents, school, and community agencies to provide services for students.

Program Highlights

The program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------|--------------------|--------------------|--------------------|
| Psychologists | <u>18.5</u> | <u>18.5</u> | <u>18.5</u> |
| Total | 18.5 | 18.5 | 18.5 |

Program Contact

James Walsh
Cynthia Schulmeyer



Fiscal 2010 Approved Budget

Special Education

Psychological Services

Program 3391

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,515,549 | \$1,720,290 | \$1,720,290 | \$1,737,490 | \$1,717,040 |
| Subtotal | 1,515,549 | 1,720,290 | 1,720,290 | 1,737,490 | 1,717,040 |
| Contracted Services | | | | | |
| Contracted-Consultant | 8,798 | 10,500 | 12,000 | 12,000 | 12,000 |
| Subtotal | 8,798 | 10,500 | 12,000 | 12,000 | 12,000 |
| Supplies and Materials | | | | | |
| Supplies-Testing | 18,123 | 19,700 | 20,800 | 20,800 | 20,800 |
| Supplies-General | 10,665 | 9,280 | 9,280 | 9,280 | 9,280 |
| Subtotal | 28,788 | 28,980 | 30,080 | 30,080 | 30,080 |
| Other Charges | | | | | |
| Travel-Conferences | 1,320 | 2,200 | 1,100 | 1,100 | 1,100 |
| Travel-Mileage | 2,721 | 2,900 | 2,900 | 2,900 | 2,900 |
| Subtotal | 4,041 | 5,100 | 4,000 | 4,000 | 4,000 |
| Program 3391 Total | \$1,557,176 | \$1,764,870 | \$1,766,370 | \$1,783,570 | \$1,763,120 |



Fiscal 2010 Approved Budget

Special Education

Psychological Services

Program 3391

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Salaries and Wages

Salaries Salaries of psychological services staff.

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, professional counseling materials, and supplies for delivery of counseling services for students with IEPs.

Other Charges

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

Travel-Mileage Reimbursement for employees for work-related mileage/travel.



Fiscal 2010 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 |
| Budget | | | | | |
| Salaries and Wages | 2,252,605 | 2,488,260 | 2,489,710 | 2,536,430 | 2,536,430 |
| Contracted Services | 208,232 | 212,930 | 203,270 | 203,270 | 7,250 |
| Supplies and Materials | 54,038 | 58,270 | 59,040 | 59,040 | 59,040 |
| Other Charges | 37,299 | 39,340 | 35,940 | 35,940 | 35,940 |
| Student Personnel Svcs Total | \$2,552,174 | \$2,798,800 | \$2,787,960 | \$2,834,680 | \$2,638,660 |
| <i>Subprograms:</i> | | | | | |
| 6101 Pupil Personnel Services | 2,040,034 | 2,212,190 | 2,237,270 | 2,258,890 | 2,256,890 |
| 6102 Student Acctg Services | 349,851 | 376,070 | 366,490 | 367,840 | 176,910 |
| 6103 Teenage Parenting | 162,289 | 210,540 | 184,200 | 207,950 | 204,860 |
| Student Personnel Svcs Total | \$2,552,174 | \$2,798,800 | \$2,787,960 | \$2,834,680 | \$2,638,660 |



Fiscal 2010 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Overview and Objectives

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

Pupil Personnel Workers:

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

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

- Home Instruction Program
- Home and Hospital Teaching
- The Homeless Education Assistance Program
- Agency-placed students from outside Howard County
- The Connection Center (partnership initiative with community agencies to support student/families)
- The Student Assistance Program (substance abuse prevention)
- Child abuse/neglect training for school system employees and service providers
- Prepare for Success (partnership with community agencies to provide school supplies to students)
- Coat and book drive (partnership with the Howard County Parent Teacher Association)

Program Contact

Pamela Blackwell

Program Highlights

This program continues the current level of service in fiscal 2010.

PPW Intervention Data

| | Actual Fiscal 2006 | Actual Fiscal 2007 | Actual Fiscal 2008 |
|-------------------------------|-----------------------|-----------------------|-----------------------|
| Habitual Truants | 169 | 152 | 134 |
| Residency Referrals | 1,502 | 1,822 | 2,596 |
| Multiple Family Disclosures | 852 | 1,018 | 1,210 |
| Homeless Students | 298 | 324 | 366 |
| Socioeconomic Support | 1,236 | 1,895 | 2,386 |
| Home Instruction: | | | |
| Families | 918 | 1,015 | 1,228 |
| Students | 1,447 | 1,487 | 1,814 |
| Out-of-County Foster Students | 56 | 52 | 76 |
| Out-of-State Foster Students | 11 | 7 | 7 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|------------------------|-------------|-------------|------------------|
| Pupil Per. Workers | 19.0 | 19.0 | 19.0 |
| Pupil Per. Coordinator | 1.0 | 1.0 | 1.0 ^b |
| Secretaries | 2.0 | 2.0 | 3.0 ^a |
| Paraeducator | 1.0 | 1.0 | 0.0 ^a |
| Technical Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 24.0 | 24.0 | 24.0 |

^a Paraeducator upgraded to secretary in fiscal 2009
^b Reflects current staffing/job title



Fiscal 2010 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,959,220 | \$2,134,840 | \$2,162,940 | \$2,184,560 | \$2,182,560 |
| Wages-Temporary Help | 10,129 | 11,500 | 11,500 | 11,500 | 11,500 |
| Wages-Workshop | 0 | 4,110 | 4,110 | 4,110 | 4,110 |
| Subtotal | 1,969,349 | 2,150,450 | 2,178,550 | 2,200,170 | 2,198,170 |
| Contracted Services | | | | | |
| Repair-Equipment | 1,004 | 1,000 | 1,000 | 1,000 | 1,000 |
| Contracted-Consultant | 18,028 | 3,000 | 6,000 | 6,000 | 6,000 |
| Subtotal | 19,032 | 4,000 | 7,000 | 7,000 | 7,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 15,059 | 19,000 | 16,480 | 16,480 | 16,480 |
| Subtotal | 15,059 | 19,000 | 16,480 | 16,480 | 16,480 |
| Other Charges | | | | | |
| Utilities-Telecomm | 4,366 | 3,650 | 1,700 | 1,700 | 1,700 |
| Travel-Conferences | 4,412 | 3,090 | 1,540 | 1,540 | 1,540 |
| Travel-Mileage | 27,816 | 32,000 | 32,000 | 32,000 | 32,000 |
| Subtotal | 36,594 | 38,740 | 35,240 | 35,240 | 35,240 |
| Program 6101 Total | \$2,040,034 | \$2,212,190 | \$2,237,270 | \$2,258,890 | \$2,256,890 |



Fiscal 2010 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

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Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary/Summer Help

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

Workshop Wages

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

Contracted Services

Repair of Equipment

Repair of printers, fax, and copy machines.

Consultant Fees

Consultants and speakers for Student Services professional development days and Goal 2 summer institutes. Consultant to upgrade and maintain File Maker Pro systems 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 and meeting supplies for staff, upgrading of computer software, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Supplies to support new teacher child abuse/neglect training for school system employees and service providers and bully-proofing initiative. Update child abuse/neglect training video in DVD.

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, etc.).

Travel-Mileage

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



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Pupil Personnel Category

Student Accounting Services

Program 6102

Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, ImpactAid, civil rights, race/gender, part-time student, special education services, and transportation of eligible parochial school students. Data files are maintained manually and electronically. Reports are generated monthly, yearly, and upon request. The data maintained through Student Accounting Services are incorporated in external reports (such as the Maryland School Performance Program report card) and are used in planning and statistical/research projects.

Program audits conducted by the Maryland State Department of Education and the federal government certify that the reports generated by staff members accurately reflect the enrollment and attendance of the students.

Program objectives are to:

- Account accurately for each student in the system from first entrance to last withdrawal.
- Generate reports that accurately reflect student numbers so that the public school system receives maximum state and federal funds.
- Train and advise school staff in the procedures for submitting student data.
- Develop systems and procedures for insuring the integrity of student data.

These objectives enable the Howard County Public School System to meet the reporting requirements of the Maryland State Department of Education.

Program Contact

Jose Stevenson

Program Highlights

This program continues the current level of service in fiscal 2010. Information Management Internal Service Fund prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$127,206 | \$134,940 | \$134,940 | \$136,290 | \$141,380 |
| Subtotal | 127,206 | 134,940 | 134,940 | 136,290 | 141,380 |
| Contracted Services | | | | | |
| Technology ISF Services | 189,200 | 208,680 | 196,020 | 196,020 | 0 |
| Subtotal | 189,200 | 208,680 | 196,020 | 196,020 | 0 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 29,450 | 29,450 | 32,530 | 32,530 | 32,530 |
| Supplies-General | 3,995 | 3,000 | 3,000 | 3,000 | 3,000 |
| Subtotal | 33,445 | 32,450 | 35,530 | 35,530 | 35,530 |
| Program 6102 Total | \$349,851 | \$376,070 | \$366,490 | \$367,840 | \$176,910 |



Fiscal 2010 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). Prefunded in fiscal 2009.

Supplies and Materials

Printing Supplies

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

General Supplies

Supplies for out-of-district processing.



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Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-based program. It includes academic programming, and counseling for approximately 50 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. Maximum enrollment at any one time is 30 students and 15 infants. Department of Education teachers and child care workers staff the program. The ratio of childcare providers to infants (one-to-three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education while receiving health care and day care for their children. The program is located at Wilde Lake High School. Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home schools.

The Teenage Parenting and Child Care Program supports the school system's goals. The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery.
- A nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

Fees from enrolled mothers, and other community resources, also support the program.

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

Program Contact

Craig Cummings

Program Highlights

This program continues current level of service in fiscal 2010.

Enrollment

| | Actual Fiscal 2008 | Projected Fiscal 2009 | Projected Fiscal 2010 |
|----------|-----------------------|--------------------------|--------------------------|
| Students | 40 | 40 | 40 |
| Babies | <u>13</u> | <u>13</u> | <u>15</u> |
| Total | 53 | 53 | 55 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|----------------------|-------------|-------------|-------------|
| 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 2010 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$155,660 | \$201,470 | \$174,820 | \$198,570 | \$195,480 |
| Wages-Workshop | 390 | 1,400 | 1,400 | 1,400 | 1,400 |
| Subtotal | 156,050 | 202,870 | 176,220 | 199,970 | 196,880 |
| Contracted Services | | | | | |
| Repair-Equipment | 0 | 250 | 250 | 250 | 250 |
| Subtotal | 0 | 250 | 250 | 250 | 250 |
| Supplies and Materials | | | | | |
| Supplies-General | 5,534 | 6,820 | 7,030 | 7,030 | 7,030 |
| Subtotal | 5,534 | 6,820 | 7,030 | 7,030 | 7,030 |
| Other Charges | | | | | |
| Travel-Mileage | 705 | 600 | 700 | 700 | 700 |
| Subtotal | 705 | 600 | 700 | 700 | 700 |
| Program 6103 Total | \$162,289 | \$210,540 | \$184,200 | \$207,950 | \$204,860 |



Fiscal 2010 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

| |
|--|
| |
|--|

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 2010 Approved Budget

Health Services Category

Health Services Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 118.0 | 126.0 | 127.0 | 127.0 | 127.0 |
| Budget | | | | | |
| Salaries and Wages | 4,484,372 | 5,136,390 | 5,322,150 | 5,373,830 | 5,373,830 |
| Contracted Services | 386,928 | 376,750 | 406,720 | 406,720 | 376,250 |
| Supplies and Materials | 172,197 | 178,600 | 181,490 | 181,490 | 181,490 |
| Other Charges | 18,001 | 16,160 | 18,860 | 18,860 | 18,860 |
| Student Health Svcs Total | \$5,061,498 | \$5,707,900 | \$5,929,220 | \$5,980,900 | \$5,950,430 |
| <i>Subprograms:</i> | | | | | |
| 6401 Health Services | 4,804,839 | 5,416,870 | 5,629,460 | 5,681,140 | 5,650,670 |
| 8601 Interscholastic Athletics | 256,659 | 291,030 | 299,760 | 299,760 | 299,760 |
| Student Health Svcs Total | \$5,061,498 | \$5,707,900 | \$5,929,220 | \$5,980,900 | \$5,950,430 |



Fiscal 2010 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

The fiscal 2010 budget adds 1.0 float pool/transportation nurse. Information Management Internal Service Fund prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------|--------------------|--------------------|--------------------|
| Coordinator | 1.0 | 1.0 | 1.0 |
| Specialists | 3.0 | 3.0 | 3.0 |
| Nurses | 42.0 | 47.0 | 48.0 |
| Health Assistants | 71.0 | 73.0 | 73.0 |
| Secretary | <u>1.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 118.0 | 126.0 | 127.0 |



Fiscal 2010 Approved Budget

Health Services Category

Health Services

Program 6401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$4,321,503 | \$4,979,910 | \$5,168,670 | \$5,220,350 | \$5,220,350 |
| Wages-Substitute | 36,404 | 36,000 | 36,000 | 36,000 | 36,000 |
| Wages-Temporary Help | 12,064 | 10,000 | 10,000 | 10,000 | 10,000 |
| Wages-Workshop | 8,633 | 14,890 | 11,890 | 11,890 | 11,890 |
| Wages-Summer Pay | 105,768 | 95,590 | 95,590 | 95,590 | 95,590 |
| Subtotal | 4,484,372 | 5,136,390 | 5,322,150 | 5,373,830 | 5,373,830 |
| Contracted Services | | | | | |
| Repair-Equipment | 0 | 600 | 0 | 0 | 0 |
| Technology ISF Services | 35,300 | 32,440 | 30,470 | 30,470 | 0 |
| Contracted-Labor | 120,854 | 92,340 | 117,340 | 117,340 | 117,340 |
| Subtotal | 156,154 | 125,380 | 147,810 | 147,810 | 117,340 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 10,570 | 10,570 | 11,670 | 11,670 | 11,670 |
| Supplies-General | 135,742 | 128,370 | 128,970 | 128,970 | 128,970 |
| Subtotal | 146,312 | 138,940 | 140,640 | 140,640 | 140,640 |
| Other Charges | | | | | |
| Travel-Conferences | 766 | 600 | 300 | 300 | 300 |
| Travel-Mileage | 17,224 | 15,260 | 18,260 | 18,260 | 18,260 |
| Laundry | 11 | 300 | 300 | 300 | 300 |
| Subtotal | 18,001 | 16,160 | 18,860 | 18,860 | 18,860 |
| Program 6401 Total | \$4,804,839 | \$5,416,870 | \$5,629,460 | \$5,681,140 | \$5,650,670 |



Fiscal 2010 Approved Budget

Health Services Category

Health Services

Program 6401

Salaries and Wages

Salaries

Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 2 secretaries. Other staff: 37 cluster nurses, 5 school-based transportation nurses, 6 float pool nurses, 73 health assistants (1 at each school except Cedar Lane). Includes funding of float pool/ transportation nurse.

Substitutes

Health room substitutes.

Temporary Help

Temporary help for summer school and data recording.

Workshops 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

Repair Of Equipment

Transferred to Supplies account. Cost of repair is generally greater than the purchase of new equipment.

Technology ISF Services

Payment to the Information Management Fund for data processing services charged to the Health Services category. Prefunded in fiscal 2009.

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 Supplies

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.

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 2010 Approved Budget

Health Services Category

Health Services

Program 6401

Health Room Visits

| | Actual Fiscal 2008 | Budgeted Fiscal 2009 | Projected Fiscal 2010 |
|-----------------------|-----------------------|-------------------------|--------------------------|
| Elementary | 171,414..... | 177,980..... | 167,129 |
| Middle | 73,757..... | 80,071..... | 74,024 |
| High..... | 49,857..... | 47,454..... | 54,842 |
| Special Schools | <u>13,715.....</u> | <u>12,597.....</u> | <u>14,400</u> |
| Total..... | 308,743..... | 318,102..... | 310,395 |

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

| | Actual Fiscal 2008 | Budgeted Fiscal 2009 | Projected Fiscal 2010 |
|-----------------------|-----------------------|-------------------------|--------------------------|
| Elementary | 16,430..... | 18,393..... | 16,594 |
| Middle | 8,135..... | 7,872..... | 8,216 |
| High..... | 7,248..... | 5,746..... | 7,972 |
| Special Schools | <u>6,358.....</u> | <u>5,684.....</u> | <u>6,993</u> |
| Total..... | 38,171..... | 37,695..... | 39,775 |



Fiscal 2010 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

Overview and Objectives

This program provides contracted athletic trainer services to support high school athletic programs. Trainers work with student athletes and provide first aid services during games and practices. There are over 9,800 participants serviced by 12 athletic trainers.

Program Highlights

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

Program Contacts

Michael Williams



Fiscal 2010 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Medical Services | 230,774 | 251,370 | 258,910 | 258,910 | 258,910 |
| Subtotal | 230,774 | 251,370 | 258,910 | 258,910 | 258,910 |
| Supplies and Materials | | | | | |
| Supplies-General | 25,885 | 39,660 | 40,850 | 40,850 | 40,850 |
| Subtotal | 25,885 | 39,660 | 40,850 | 40,850 | 40,850 |
| Program 8601 Total | \$256,659 | \$291,030 | \$299,760 | \$299,760 | \$299,760 |



Fiscal 2010 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

| |
|--|
| |
|--|

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 2010 Approved Budget

Transportation Category

Pupil Transportation Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 12.0 | 13.0 | 14.0 | 14.0 | 14.0 |
| Budget | | | | | |
| Salaries and Wages | 1,131,001 | 1,394,110 | 1,271,330 | 1,297,940 | 1,297,940 |
| Contracted Services | 29,610,579 | 30,844,610 | 31,309,210 | 31,309,210 | 30,984,110 |
| Supplies and Materials | 37,559 | 56,840 | 59,910 | 59,910 | 59,910 |
| Other Charges | 271,119 | 337,760 | 350,270 | 350,270 | 350,270 |
| Equipment | 0 | 26,000 | 0 | 0 | 0 |
| Student Transportation Total | \$31,050,258 | \$32,659,320 | \$32,990,720 | \$33,017,330 | \$32,692,230 |
| Subprograms: | | | | | |
| 0601 Art | 29,462 | 35,300 | 37,070 | 37,070 | 37,070 |
| 0701 Elementary Programs | 154,481 | 148,200 | 8,000 | 8,000 | 8,000 |
| 0901 Language Arts | 4,530 | 7,350 | 7,720 | 7,720 | 7,720 |
| 1301 Kindergarten/PreK | 1,056,365 | 21,190 | 22,250 | 22,250 | 22,250 |
| 1401 Mathematics | 14,943 | 17,100 | 17,960 | 17,960 | 17,960 |
| 1601 Music | 43,991 | 51,450 | 54,020 | 54,020 | 54,020 |
| 1701 Physical Education | 2,785 | 5,880 | 0 | 0 | 0 |
| 1901 Science | 17,498 | 20,000 | 21,000 | 21,000 | 21,000 |
| 2001 Social Studies | 7,360 | 10,500 | 11,030 | 11,030 | 11,030 |
| 2201 Theater and Dance | 1,615 | 3,800 | 10,170 | 10,170 | 10,170 |
| 2301 Gifted & Talented | 8,730 | 9,780 | 10,270 | 10,270 | 10,270 |
| 2401 Summer School | 0 | 0 | 244,130 | 244,130 | 244,130 |
| 3205 R.O.T.C. | 6,925 | 6,300 | 6,620 | 6,620 | 6,620 |
| 3321 School Based Services | 13,132 | 25,580 | 26,860 | 26,860 | 26,860 |
| 3324 Early Childhood Services | 0 | 954,460 | 1,117,280 | 1,117,280 | 1,117,280 |
| 3326 Summer Services | 768,112 | 567,010 | 682,400 | 682,400 | 682,400 |
| 3328 Nonpublic/Community | 281,924 | 258,950 | 297,930 | 297,930 | 297,930 |
| 3330 Special Ed Central Office | 638,304 | 740,810 | 777,850 | 777,850 | 777,850 |
| 3392 Special Education Trans | 8,198,917 | 8,075,230 | 8,212,190 | 8,212,190 | 8,212,190 |
| 3401 Saturday/Evening School | 92,880 | 91,000 | 95,550 | 95,550 | 95,550 |
| 3402 Homewood Center | 589,502 | 706,910 | 776,300 | 776,300 | 776,300 |
| 3501 Academic Intervention | 360,868 | 304,500 | 223,200 | 223,200 | 223,200 |
| 3801 Central Career Academies | 301,303 | 923,950 | 363,000 | 363,000 | 363,000 |
| 4701 School Based Admin | 21,895 | 41,340 | 41,340 | 41,340 | 41,340 |
| 6103 Teenage Parenting | 10,880 | 12,490 | 14,770 | 14,770 | 14,770 |
| 6701 Pupil Transportation | 1,308,641 | 1,663,310 | 1,475,530 | 1,502,140 | 1,502,140 |
| 6801 Regular Transportation | 16,357,318 | 17,139,560 | 17,578,040 | 17,578,040 | 17,252,940 |
| 8601 Interscholastic Athletics | 757,897 | 817,370 | 858,240 | 858,240 | 858,240 |
| Student Transportation Total | \$31,050,258 | \$32,659,320 | \$32,990,720 | \$33,017,330 | \$32,692,230 |



Fiscal 2010 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Overview and Objectives

Pupil Transportation Office arranges and supervises bus routes and schedules for schools. Pupil Transportation Office administers and recommends awarding of contracts to private bus owners and companies. This office also develops transportation cost estimates for other school system programs.

Pupil Transportation Office makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure a cost effective transportation operation.
- Provide a bus seat for every eligible student.
- Conduct school bus driver and assistant pre-service and inservice training.
- Administer a school bus driver certification program.
- Serve as a liaison with the local police, and other County and traffic/highway safety agencies.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including road crossing and evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available and alternate school bus programs for elementary and middle school students.
- Determine the non-transportation areas for new schools.
- Administer and process contractor payments.

Program Contact

David Drown
David Ramsay
Casey Burns

Program Highlights

This program will continue the current level of service in fiscal 2010.

The budget adds 1.0 substitute bus driver. Position offset by reduction of funds from contracted labor.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Supervisor | 0.0 | 0.0 | 1.0 ^a |
| Transportation Assistants | 6.0 | 6.0 | 5.0 |
| Driver Trainers | 2.0 | 2.0 | 2.0 |
| Secretaries | 3.0 | 3.0 | 3.0 |
| Substitute Bus Driver | 0.0 | 0.0 | 1.0 ^b |
| Accounting Manager | <u>0.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 12.0 | 13.0 | 14.0 |

^a Reflects current staffing/job titles.

^b Cost of position funded from contracted services.



Fiscal 2010 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,131,001 | \$1,384,110 | \$1,260,830 | \$1,287,440 | \$1,287,440 |
| Wages-Temporary Help | 0 | 10,000 | 10,500 | 10,500 | 10,500 |
| Subtotal | 1,131,001 | 1,394,110 | 1,271,330 | 1,297,940 | 1,297,940 |
| Contracted Services | | | | | |
| Rental-Equipment | 5,704 | 5,250 | 5,520 | 5,520 | 5,520 |
| Trans-Driver Training | 1,217 | 19,380 | 20,350 | 20,350 | 20,350 |
| Trans-Bus Safety | 12,608 | 0 | 0 | 0 | 0 |
| Repair-Equipment | 0 | 250 | 250 | 250 | 250 |
| Contracted-Labor | 91,043 | 130,400 | 90,400 | 90,400 | 90,400 |
| Maintenance-Vehicles | 24,192 | 24,150 | 24,870 | 24,870 | 24,870 |
| Subtotal | 134,764 | 179,430 | 141,390 | 141,390 | 141,390 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 26,690 | 26,690 | 29,480 | 29,480 | 29,480 |
| Supplies-General | 8,467 | 24,480 | 24,480 | 24,480 | 24,480 |
| Subtotal | 35,157 | 51,170 | 53,960 | 53,960 | 53,960 |
| Other Charges | | | | | |
| Travel-Conferences | 4,291 | 7,500 | 3,750 | 3,750 | 3,750 |
| Travel-Mileage | 3,428 | 5,100 | 5,100 | 5,100 | 5,100 |
| Subtotal | 7,719 | 12,600 | 8,850 | 8,850 | 8,850 |
| Equipment | | | | | |
| Equipment-Replacement | 0 | 26,000 | 0 | 0 | 0 |
| Subtotal | 0 | 26,000 | 0 | 0 | 0 |
| Program 6701 Total | \$1,308,641 | \$1,663,310 | \$1,475,530 | \$1,502,140 | \$1,502,140 |



Fiscal 2010 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

Cellular phones/radio services.

Training and Safety Program

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

Repair of Equipment

Funds needed to repair radios, cellular telephones and office equipment.

Contracted Labor

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

Vehicle Maintenance

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

Supplies and Materials

Printing Supplies

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

General Supplies

Transportation office supplies, maps, and computer hardware/software.

Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings by Pupil Transportation staff.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.



Fiscal 2010 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

| Workload Statistics: | Budgeted Fiscal 2008 | Actual Fiscal 2008 | Estimated Fiscal 2009 | Projected Fiscal 2010 |
|---|---------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Number of Bus Drivers Assistants and Substitutes..... | 750 | 760 | 770 | 796 |
| Bus Drivers Assistants and Substitutes Training: | | | | |
| Preservice Sessions..... | 27 | 27 | 27 | 30 |
| Inservice Sessions..... | 46 | 46 | 46 | 46 |

| Number of Buses | Actual Fiscal 2008 | Estimated Fiscal 2009 | Projected Fiscal 2010 |
|---------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Regular Program | 285 | 285 | 285 |
| Centralized Career Academy..... | 13 | 13 | 13 |
| Special Education Program..... | 107 | 105 | 108 |
| Nonpublic Schools | 7 | 8 | 8 |
| Homewood School..... | 11 | 11 | 11 |
| Teen Parenting/Child Care | 2 | 2 | 2 |
| Total..... | 425 | 424 | 427 |



Fiscal 2010 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 2010.

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.
- Funds for Homeless\Displaced Students.

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

Information Management Internal Service Fund prefunded in fiscal 2009.

Program Contact

David Drown
David Ramsay
Casey Burns



Fiscal 2010 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 15,922,622 | 16,671,530 | 17,090,110 | 17,090,110 | 16,927,590 |
| Trans-Private Carrier | 46,414 | 0 | 0 | 0 | 0 |
| Trans-Inspections | 45,182 | 44,760 | 62,650 | 62,650 | 62,650 |
| Technology ISF Services | 151,100 | 173,080 | 162,580 | 162,580 | 0 |
| Subtotal | 16,165,318 | 16,889,370 | 17,315,340 | 17,315,340 | 16,990,240 |
| Other Charges | | | | | |
| Insurance-School Buses | 192,000 | 250,190 | 262,700 | 262,700 | 262,700 |
| Subtotal | 192,000 | 250,190 | 262,700 | 262,700 | 262,700 |
| Program 6801 Total | \$16,357,318 | \$17,139,560 | \$17,578,040 | \$17,578,040 | \$17,252,940 |



Fiscal 2010 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

| |
|--|
| |
|--|

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. Prefunded in fiscal 2009.

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 2010 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

| Workload Statistics: | Actual Fiscal 2008 | Estimated Fiscal 2009 | Projected Fiscal 2010 |
|--|-------------------------------|----------------------------------|----------------------------------|
| Number of trips: | | | |
| Elementary | 387 | 387 | 390 |
| Middle | 285 | 287 | 290 |
| High | 224 | 225 | 225 |
| Centralized Career Academy | 19 | 19 | 19 |
| ESOL | 6 | 6 | 6 |
| Pupil transported: | | | |
| Regular | 39,880 | 40,120 | 40,180 |
| Centralized Career Academy | 570 | 600 | 800 |
| Miles per day: | | | |
| Regular | 16,750* | 16,775* | 16,800* |
| School of Technology/Applications Lab (midday shuttle only)..... | 230 | 230 | 230 |
| Kindergarten | 0* | 0 | 0 |
| * Represents <i>live</i> miles paid. | | | |



Fiscal 2010 Approved Budget

Transportation Category

Transportation—Other

Overview and Objectives

Transportation costs are included to support these programs:

- Mid-Level Administration
 - School-Based Administration
- Instruction
 - Art
 - Elementary
 - Language Arts
 - Pre-Kindergarten 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
 - Teenage Parenting
- Special Education
 - School-Based Services
 - Pre-Kindergarten/RECC
 - Summer Services
 - Nonpublic Placements/Community Intervention
 - Work Study/Enclave
 - Special Education Transportation

Program Highlights

The budget reflects overall increases in transportation costs. Additional costs are included as the result of specific program needs, including expansion of the Pre-Kindergarten, Academic Intervention, and Work Study/Enclave transportation programs. The budget reflects reduction in costs associated with completion of the phase-out of the Technology Magnet program and implementation of the Centralized Career Academy program.

Program Contact

David Drown
David Ramsay
Casey Burns



Fiscal 2010 Approved Budget

Transportation Category

Transportation – Other

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Mid-Level Administration | | | | | |
| 4701 School Based Admin | 21,895 | 41,340 | 41,340 | 41,340 | 41,340 |
| Instruction | | | | | |
| 0601 Art | 29,462 | 35,300 | 37,070 | 37,070 | 37,070 |
| 0701 Elementary Programs | 154,481 | 148,200 | 8,000 | 8,000 | 8,000 |
| 0901 Language Arts | 4,530 | 7,350 | 7,720 | 7,720 | 7,720 |
| 1301 Kindergarten/PreK | 1,056,365 | 21,190 | 22,250 | 22,250 | 22,250 |
| 1401 Mathematics | 14,943 | 17,100 | 17,960 | 17,960 | 17,960 |
| 1601 Music | 43,991 | 51,450 | 54,020 | 54,020 | 54,020 |
| 1701 Physical Education | 2,785 | 5,880 | 0 | 0 | 0 |
| 1901 Science | 17,498 | 20,000 | 21,000 | 21,000 | 21,000 |
| 2001 Social Studies | 7,360 | 10,500 | 11,030 | 11,030 | 11,030 |
| 2201 Theater and Dance | 1,615 | 3,800 | 10,170 | 10,170 | 10,170 |
| 2301 Gifted & Talented | 8,730 | 9,780 | 10,270 | 10,270 | 10,270 |
| 2401 Summer School | 0 | 0 | 244,130 | 244,130 | 244,130 |
| 3205 R.O.T.C. | 6,925 | 6,300 | 6,620 | 6,620 | 6,620 |
| 3401 Saturday/Evening School | 92,880 | 91,000 | 95,550 | 95,550 | 95,550 |
| 3402 Homewood Center | 589,502 | 706,910 | 776,300 | 776,300 | 776,300 |
| 3501 Academic Intervention | 360,868 | 304,500 | 223,200 | 223,200 | 223,200 |
| 3801 Central Career Academies | 301,303 | 923,950 | 363,000 | 363,000 | 363,000 |
| 8601 Interscholastic Athletics | 757,897 | 817,370 | 858,240 | 858,240 | 858,240 |
| Pupil Services | | | | | |
| 6103 Teenage Parenting | 10,880 | 12,490 | 14,770 | 14,770 | 14,770 |
| Special Education | | | | | |
| 3321 School Based Services | 13,132 | 25,580 | 26,860 | 26,860 | 26,860 |
| 3324 PreK/Recc | 0 | 954,460 | 1,117,280 | 1,117,280 | 1,117,280 |
| 3326 Summer Services | 768,112 | 567,010 | 682,400 | 682,400 | 682,400 |
| 3328 Nonpublic/Community | 281,924 | 258,950 | 297,930 | 297,930 | 297,930 |
| 3330 Work Study/Enclave | 638,304 | 740,810 | 777,850 | 777,850 | 777,850 |
| 3392 Special Education Trans | 8,198,917 | 8,075,230 | 8,212,190 | 8,212,190 | 8,212,190 |
| Transportation-Other Total | \$13,384,299 | \$13,856,450 | \$13,937,150 | \$13,937,150 | \$13,937,150 |



Fiscal 2010 Approved Budget

Transportation Category

Transportation—Other

| | |
|--|---|
| | |
| <p>Mid-Level Administration</p> <p>School-Based Administration</p> <p>Instructional Programs</p> <p>Art</p> <p>Elementary</p> <p>Language Arts</p> <p>KG/Pre-K Field Trips</p> <p>Mathematics</p> <p>Music</p> <p>Physical Education</p> <p>Science</p> <p>Social Studies</p> <p>Theater and Dance</p> <p>Gifted and 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>Pupil Services</p> <p>Teenage Parenting</p> <p>Special Education</p> <p>School-Based Services</p> <p>Prekindergarten/RECC</p> <p>Summer Services</p> <p>Nonpublic/Community</p> <p>Work Study/Enclave</p> <p>Special Education</p> | <p>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, Pre-K field trips. Other Pre-K costs in Special Education (below).</p> <p>Math League competition.</p> <p>Music festivals, adjudication, and feeder school exchange programs.</p> <p>Dance program moved to Theater.</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 and Extended School Year summer programs.</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. Summer programs moved to program 2401.</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 students enrolled in Teen Parenting Program (also funded in Community Services Category).</p> <p>Field trips and community-based experiences for Academic Life Skills students.</p> <p>Mid-day transportation of Pre-K students using specially equipped buses. Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of RECC students to therapy.</p> <p>Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers and extended school year program.</p> <p>Transports students to out-of-county special education facilities.</p> <p>Special Education work study transportation. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.</p> <p>Bus transportation services for Special Education students.</p> |



Fiscal 2010 Approved Budget

Transportation Category

Transportation – Other

Special Education Transportation Program Statistics:

| | Actual Fiscal 2008 | Budgeted Fiscal 2009 | Projected Fiscal 2010 |
|------------------------------|-------------------------------|---------------------------------|----------------------------------|
| Buses | 119..... | 122..... | 122 |
| Number of miles per day..... | 16,200*..... | 16,427*..... | 16,600* |
| Number of trips | 638..... | 641..... | 647 |
| Pupils transported..... | 1,580..... | 1,600..... | 1,650 |

* Represents actual miles paid.



Fiscal 2010 Approved Budget

Operation of Plant Category

Operation of Plant Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 447.0 | 449.0 | 448.0 | 449.0 | 449.0 |
| Budget | | | | | |
| Salaries and Wages | 17,434,908 | 19,229,230 | 18,674,100 | 18,909,760 | 18,909,760 |
| Contracted Services | 1,440,740 | 2,065,560 | 2,078,450 | 2,078,450 | 2,024,100 |
| Supplies and Materials | 1,296,045 | 1,183,330 | 1,243,770 | 1,243,770 | 1,243,770 |
| Other Charges | 18,500,032 | 21,121,120 | 22,646,540 | 22,646,540 | 22,646,540 |
| Equipment | 116,226 | 230,290 | 157,290 | 157,290 | 157,290 |
| Operation of Plant Total | \$38,787,951 | \$43,829,530 | \$44,800,150 | \$45,035,810 | \$44,981,460 |
| Subprograms: | | | | | |
| 7101 Custodial Admin/Training | 361,427 | 469,290 | 394,240 | 396,060 | 398,100 |
| 7102 Custodial Services | 17,593,196 | 19,436,950 | 18,992,300 | 19,218,560 | 19,234,360 |
| 7201 Utilities | 18,481,703 | 21,354,620 | 22,856,290 | 22,856,290 | 22,856,290 |
| 7301 Warehousing | 1,174,633 | 1,265,020 | 1,196,720 | 1,203,470 | 1,185,470 |
| 7401 Risk Management | 659,018 | 720,640 | 722,140 | 722,970 | 723,130 |
| 7501 Other Operations | 517,974 | 583,010 | 638,460 | 638,460 | 584,110 |
| Operation of Plant Total | \$38,787,951 | \$43,829,530 | \$44,800,150 | \$45,035,810 | \$44,981,460 |



Fiscal 2010 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:

- To support the school system's goal to provide a stimulating learning environment, this program ensures safe, nurturing, clean, healthful, and attractive school buildings and surroundings.
- Provide oversight of custodial work schedules and procedures for custodial personnel.

Program Contact

Ken Roey

Program Highlights

This program decreases 1.0 Safety Specialist and includes increases in contract costs for the school system's Integrated Pest Management program in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------------|--------------------|--------------------|--------------------|
| Director ^a | 0.5 | 0.5 | 0.5 |
| Secretary ^a | 0.5 | 0.5 | 0.5 |
| Safety Specialist | 1.0 | 1.0 | 0.0 |
| Safety Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 3.0 | 3.0 | 2.0 |

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



Fiscal 2010 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$177,264 | \$261,060 | \$181,450 | \$183,270 | \$185,310 |
| Subtotal | 177,264 | 261,060 | 181,450 | 183,270 | 185,310 |
| Contracted Services | | | | | |
| Pest Control | 176,528 | 193,730 | 199,540 | 199,540 | 199,540 |
| Maintenance-Vehicles | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal | 176,528 | 195,730 | 201,540 | 201,540 | 201,540 |
| Supplies and Materials | | | | | |
| Supplies-General | 6,153 | 7,500 | 7,500 | 7,500 | 7,500 |
| Subtotal | 6,153 | 7,500 | 7,500 | 7,500 | 7,500 |
| Other Charges | | | | | |
| Travel-Conferences | 1,482 | 5,000 | 1,250 | 1,250 | 1,250 |
| Training | 0 | 0 | 2,500 | 2,500 | 2,500 |
| Subtotal | 1,482 | 5,000 | 3,750 | 3,750 | 3,750 |
| Program 7101 Total | \$361,427 | \$469,290 | \$394,240 | \$396,060 | \$398,100 |



Fiscal 2010 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Pest Control

Increase reflects ongoing Integrated Pest Management efforts and increased pest control contractors' costs per contract and increased costs of materials for school facilities.

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 2010 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

Overview and Objectives

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

Objectives are to:

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

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Manager | 1.0 | 1.0 | 1.0 |
| Assistant Managers | 3.0 | 3.0 | 3.0 |
| Custodians | 417.0 | 419.0 | 419.0 |
| Maintenance Workers | 3.0 | 3.0 | 4.0 ^a |
| Lead Workers | 2.0 | 2.0 | 2.0 |
| Trainer-Custodial | 1.0 | 1.0 | 1.0 |
| Secretary | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 429.0 | 431.0 | 432.0 |

^a Maintenance worker transferred from Building Maintenance (Maintenance, program 7602).

Program Contact

Olivia Claus



Fiscal 2010 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$15,514,218 | \$17,156,810 | \$16,685,700 | \$16,911,960 | \$16,927,760 |
| Wages-Temporary Help | 26,490 | 29,000 | 29,000 | 29,000 | 29,000 |
| Wages-Summer Pay | 51,269 | 62,000 | 62,000 | 62,000 | 62,000 |
| Wages-Overtime | 747,423 | 921,800 | 921,800 | 921,800 | 921,800 |
| Subtotal | 16,339,400 | 18,169,610 | 17,698,500 | 17,924,760 | 17,940,560 |
| Contracted Services | | | | | |
| Rental-Equipment | 1,400 | 3,500 | 3,500 | 3,500 | 3,500 |
| Repair-Buildings | 31,273 | 59,800 | 59,800 | 59,800 | 59,800 |
| Maintenance-Vehicles | 47,528 | 51,270 | 51,270 | 51,270 | 51,270 |
| Subtotal | 80,201 | 114,570 | 114,570 | 114,570 | 114,570 |
| Supplies and Materials | | | | | |
| Supplies-General | 1,057,738 | 915,210 | 994,670 | 994,670 | 994,670 |
| Uniforms-Staff | 27,127 | 65,270 | 40,270 | 40,270 | 40,270 |
| Subtotal | 1,084,865 | 980,480 | 1,034,940 | 1,034,940 | 1,034,940 |
| Other Charges | | | | | |
| Travel-Conferences | 16,122 | 2,000 | 1,000 | 1,000 | 1,000 |
| Training | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| Subtotal | 16,122 | 18,000 | 17,000 | 17,000 | 17,000 |
| Equipment | | | | | |
| Equipment-Additional | 46,943 | 77,040 | 77,040 | 77,040 | 77,040 |
| Equipment-Replacement | 25,665 | 77,250 | 50,250 | 50,250 | 50,250 |
| Subtotal | 72,608 | 154,290 | 127,290 | 127,290 | 127,290 |
| Program 7102 Total | \$17,593,196 | \$19,436,950 | \$18,992,300 | \$19,218,560 | \$19,234,360 |



Fiscal 2010 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries of custodial services staff.

Temporary Help

Coverage for long-term illnesses, vacancies, and staffing 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 community programs.

Contracted Services

Rental of Equipment

Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.

Repair of Buildings

Provides for window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.

Maintenance-Vehicles

Repairs, fuel and 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.

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 2010 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Overview and Objectives

This program pays for telecommunications, data communications, water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy
- Audit telecommunications and utility bills for accuracy
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Telecommunication costs—voice, data, and broadband communications service
- Energy Management—the school system’s energy conservation and energy cost analysis efforts. This includes implementation of an energy rebate program focusing on monitoring and rewarding of energy conservation measures at the building level.
- Utility costs—oil, gas, electric, water and sewer costs for school facilities.

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

Rebates from the federally-funded E-Rate program may offset some of the telecommunication costs budgeted in this program. See the General Fund Revenue pages (Appendix Section).

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

Program Contact

Douglas Pindell
Mike Borkoski
Ken Roey

Program Highlights

The budget includes additional funds to provide service to new buildings and facilities and to cover increases to the cost of energy. Howard County Public Schools will close buildings during the winter break to save on utility costs in fiscal 2010.

Data Communications and Telecommunications services remain a critical infrastructure component of school system operations. The budget includes increased maintenance costs and service upgrades in both voice and data communications required by instructional and administrative uses for continuity of operations. A strategic initiative targeting a replacement plan for telecommunications is included in the budget.



Fiscal 2010 Approved Budget

Operation of Plant Category

Utilities

Program 7201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Wages-Overtime | 115,243 | 0 | 0 | 0 | 0 |
| Subtotal | 115,243 | 0 | 0 | 0 | 0 |
| Contracted Services | | | | | |
| Printing-Outside Svcs | 537 | 2,000 | 1,000 | 1,000 | 1,000 |
| Contracted-Consultant | 26,000 | 55,000 | 30,000 | 30,000 | 30,000 |
| Contracted-Labor | 224,921 | 600,000 | 600,000 | 600,000 | 600,000 |
| Subtotal | 251,458 | 657,000 | 631,000 | 631,000 | 631,000 |
| Supplies and Materials | | | | | |
| Supplies-Communication | 80,390 | 80,000 | 80,000 | 80,000 | 80,000 |
| Supplies-General | 13,678 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 94,068 | 85,000 | 85,000 | 85,000 | 85,000 |
| Other Charges | | | | | |
| Utilities-Data Comm | 1,305,998 | 1,775,000 | 1,758,490 | 1,758,490 | 1,758,490 |
| Utilities-Water/Sewage | 1,201,212 | 1,388,500 | 1,848,520 | 1,848,520 | 1,848,520 |
| Utilities-Telecomm | 792,016 | 820,000 | 836,040 | 836,040 | 836,040 |
| Travel-Conferences | 1,010 | 1,500 | 750 | 750 | 750 |
| Travel-Mileage | 3,795 | 3,200 | 0 | 0 | 0 |
| Utilities-Gas/Electric | 14,614,234 | 16,537,120 | 17,546,980 | 17,546,980 | 17,546,980 |
| Utilities-Oil | 102,409 | 87,000 | 149,210 | 149,210 | 149,210 |
| Dues & Subscriptions | 260 | 300 | 300 | 300 | 300 |
| Subtotal | 18,020,934 | 20,612,620 | 22,140,290 | 22,140,290 | 22,140,290 |
| Program 7201 Total | \$18,481,703 | \$21,354,620 | \$22,856,290 | \$22,856,290 | \$22,856,290 |



Fiscal 2010 Approved Budget

Operation of Plant Category

Utilities

Program 7201

| |
|--|
| |
|--|

Salaries

Overtime

Telecommunications program—overtime work by Building Services employees to install and repair telephone equipment during off school hours.

Contracted Services

Printing Services
Consulting Fees

Energy Management program—to promote Green Schools and other energy savings programs.
Energy Management program—consultants to support project engineering and planning as part of the energy resource management program. Consultants to prepare electric restructuring and on-going sub-meter analysis and to provide assistance with the Green Schools program.

Contracted Labor

Energy Management program—upgrade of energy management systems, lighting upgrades and upgraded occupancy controls for portable classrooms.

Supplies and Materials

Supplies-Communications

Telecommunications program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.

Supplies-General

Energy Management program—computer upgrades and other equipment..

Other Charges

Data Communications

Data Communications program—monthly charges and Wide Area Network and Internet connectivity for school system. Upgrades to fiber optic services and Internet service.

Water/Sewer

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

Telecommunications

Telecommunications program—monthly telephone and cellular charges for the school system. Includes a replacement plan for aging telecommunication systems. 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.

Travel-Conferences

Energy Management program—attendance at energy conferences and meetings.

Travel-Mileage

Energy Management program—travel to schools and other facilities.

Utilities-Gas & Electric

Estimated gas and electric expenditures. Increase reflects new facilities/additions and increases in energy costs. Additional funds included in Community Services category. Includes funds for implementation of an energy conservation program focusing on monitoring and rewarding for energy conservation.

Utilities-Oil

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

Dues and Subscriptions

Energy Management program—publications and related memberships.



Fiscal 2010 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 computer replacement program.

The warehouse will:

- Continue application of new computer system (part of school system's new accounting/human resources/payroll system) to maintain inventory records and produce efficient distribution of stock items.
- Provide funding for the shredding 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

The fiscal 2010 budget includes replacement of one forklift vehicle. The budget continues rental of three warehouse facilities.

Program Statistics

| | <u>Actual Fiscal 2007</u> | <u>Estimated Fiscal 2008</u> | <u>Projected Fiscal 2009</u> |
|-----------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Space (square feet) | 44,000 | 44,000 | 44,000 |
| Vehicles used for distribution | 12 | 14 | 14 |
| Items warehoused | 7,360 | 8,560 | 8,988 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------------------|--------------------|--------------------|--------------------|
| Warehouse Manager | 1.0 | 1.0 | 1.0 |
| Assistant Warehouse Manager | 0.0 | 1.0 | 1.0 |
| Secretary/Clerk | 2.0 | 2.0 | 2.0 |
| Stock Clerks | 2.0 | 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 2010 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$706,245 | \$678,920 | \$674,510 | \$681,260 | \$663,260 |
| Wages-Temporary Help | 15,896 | 22,000 | 22,000 | 22,000 | 22,000 |
| Wages-Overtime | 2,083 | 0 | 0 | 0 | 0 |
| Subtotal | 724,224 | 700,920 | 696,510 | 703,260 | 685,260 |
| Contracted Services | | | | | |
| Rental-Equipment | 0 | 2,100 | 2,100 | 2,100 | 2,100 |
| Lease-Buildings | 256,676 | 273,000 | 285,110 | 285,110 | 285,110 |
| Repair-Equipment | 3,095 | 18,000 | 9,000 | 9,000 | 9,000 |
| Contracted-Labor | 73,338 | 80,000 | 85,000 | 85,000 | 85,000 |
| Maintenance-Vehicles | 44,754 | 86,000 | 60,000 | 60,000 | 60,000 |
| Subtotal | 377,863 | 459,100 | 441,210 | 441,210 | 441,210 |
| Supplies and Materials | | | | | |
| Supplies-General | 28,928 | 29,000 | 29,000 | 29,000 | 29,000 |
| Subtotal | 28,928 | 29,000 | 29,000 | 29,000 | 29,000 |
| Equipment | | | | | |
| Equipment-Replacement | 43,618 | 76,000 | 30,000 | 30,000 | 30,000 |
| Subtotal | 43,618 | 76,000 | 30,000 | 30,000 | 30,000 |
| Program 7301 Total | \$1,174,633 | \$1,265,020 | \$1,196,720 | \$1,203,470 | \$1,185,470 |



Fiscal 2010 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

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Salaries and Wages

Salaries

Salaries for warehouse staff.

Temporary Help

To provide temporary wages for renovations, moves, and special services.

Contracted Services

Rental of Equipment

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

Lease-Buildings

Rental of warehouse and the science resource/maintenance warehouse.

Repair of Equipment

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

Contracted Labor

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

Maintenance-Vehicles

Funds for gas, maintenance, and inspections on 13 vehicles.

Supplies and Materials

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

Funds to replace one forklift.



Fiscal 2010 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------|--------------------|--------------------|--------------------|
| Specialist | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 1.0 | 1.0 | 1.0 |



Fiscal 2010 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$77,327 | \$82,640 | \$82,640 | \$83,470 | \$83,630 |
| Wages-Workshop | 1,450 | 15,000 | 15,000 | 15,000 | 15,000 |
| Subtotal | 78,777 | 97,640 | 97,640 | 98,470 | 98,630 |
| Contracted Services | | | | | |
| Repair-Equipment | 5,888 | 7,000 | 7,000 | 7,000 | 7,000 |
| Physical Exams | 34,128 | 45,000 | 45,000 | 45,000 | 45,000 |
| Medical Services | 31,454 | 37,000 | 37,000 | 37,000 | 37,000 |
| Contracted-Labor | 8,096 | 10,000 | 10,000 | 10,000 | 10,000 |
| Subtotal | 79,566 | 99,000 | 99,000 | 99,000 | 99,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 39,181 | 38,500 | 40,000 | 40,000 | 40,000 |
| Subtotal | 39,181 | 38,500 | 40,000 | 40,000 | 40,000 |
| Other Charges | | | | | |
| Insurance-Property | 457,000 | 480,000 | 480,000 | 480,000 | 480,000 |
| Dues & Subscriptions | 4,494 | 5,500 | 5,500 | 5,500 | 5,500 |
| Subtotal | 461,494 | 485,500 | 485,500 | 485,500 | 485,500 |
| Program 7401 Total | \$659,018 | \$720,640 | \$722,140 | \$722,970 | \$723,130 |



Fiscal 2010 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

Small equipment for safety and security items as well as integrated pest management needs. Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act.

Other Charges

Property Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. 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 2010 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

Overview and Objectives

This program includes funds to:

- Cleaning and repair of stage and other curtains in some schools.
- Pay for trash removal and recycling pickup from schools.

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

Program Highlights

This program continues the current level of service in fiscal 2010 plus contract requirements. Information Management Internal Service Fund prefunded in fiscal 2009.

Program Contact

Ken Roey
Olivia Claus



Fiscal 2010 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Technology ISF Services | 15,500 | 57,860 | 54,350 | 54,350 | 0 |
| Trash Removal | 447,412 | 452,300 | 506,780 | 506,780 | 506,780 |
| Cleaning Services | 12,212 | 30,000 | 30,000 | 30,000 | 30,000 |
| Subtotal | 475,124 | 540,160 | 591,130 | 591,130 | 536,780 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 42,850 | 42,850 | 47,330 | 47,330 | 47,330 |
| Subtotal | 42,850 | 42,850 | 47,330 | 47,330 | 47,330 |
| Program 7501 Total | \$517,974 | \$583,010 | \$638,460 | \$638,460 | \$584,110 |



Fiscal 2010 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. Prefunded in fiscal 2009.

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 Supplies

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



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Maintenance of Plant Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 184.0 | 189.0 | 188.0 | 187.0 | 187.0 |
| Budget | | | | | |
| Salaries and Wages | 11,046,834 | 12,288,130 | 12,174,930 | 12,229,140 | 12,229,140 |
| Contracted Services | 4,404,660 | 6,073,450 | 5,774,970 | 5,774,970 | 5,743,540 |
| Supplies and Materials | 3,132,205 | 3,470,990 | 3,325,660 | 3,325,660 | 3,325,660 |
| Other Charges | 70,608 | 60,970 | 59,580 | 59,580 | 59,580 |
| Equipment | 1,139,434 | 1,125,800 | 680,380 | 680,380 | 680,380 |
| Maintenance of Plant Total | \$19,793,741 | \$23,019,340 | \$22,015,520 | \$22,069,730 | \$22,038,300 |
| <i>Subprograms:</i> | | | | | |
| 7601 Building/Grounds Admin | 274,697 | 310,790 | 302,210 | 304,170 | 274,820 |
| 7602 Building Maintenance | 12,066,256 | 13,913,120 | 13,241,150 | 13,251,680 | 13,298,720 |
| 7701 Networks/Technology | 3,440,240 | 4,211,490 | 4,120,880 | 4,142,400 | 4,084,190 |
| 7801 Grounds Maintenance | 3,520,851 | 3,847,940 | 3,664,980 | 3,685,180 | 3,694,270 |
| 7901 Environmental Maint | 491,697 | 736,000 | 686,300 | 686,300 | 686,300 |
| Maintenance of Plant Total | \$19,793,741 | \$23,019,340 | \$22,015,520 | \$22,069,730 | \$22,038,300 |



Fiscal 2010 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 2010. Information Management Service Fund prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------------|--------------------|--------------------|--------------------|
| Director ^a | 0.5 | 0.5 | 0.5 |
| Secretary ^a | 0.5 | 0.5 | 0.5 |
| Energy Specialist | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 2.0 | 2.0 | 2.0 |

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



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$190,671 | \$202,780 | \$195,360 | \$197,320 | \$199,400 |
| Subtotal | 190,671 | 202,780 | 195,360 | 197,320 | 199,400 |
| Contracted Services | | | | | |
| Repair-Equipment | 0 | 3,090 | 3,090 | 3,090 | 3,090 |
| Printing-Outside Svcs | 0 | 2,100 | 2,100 | 2,100 | 2,100 |
| Technology ISF Services | 25,200 | 33,460 | 31,430 | 31,430 | 0 |
| Contracted-Consultant | 3,668 | 5,690 | 5,690 | 5,690 | 5,690 |
| Maintenance-Vehicles | 0 | 3,150 | 1,000 | 1,000 | 1,000 |
| Subtotal | 28,868 | 47,490 | 43,310 | 43,310 | 11,880 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 30,750 | 30,750 | 33,960 | 33,960 | 33,960 |
| Supplies-General | 14,066 | 15,500 | 15,500 | 15,500 | 15,500 |
| Subtotal | 44,816 | 46,250 | 49,460 | 49,460 | 49,460 |
| Other Charges | | | | | |
| Travel-Conferences | 124 | 380 | 190 | 190 | 190 |
| Dues & Subscriptions | 1,953 | 3,090 | 3,090 | 3,090 | 3,090 |
| Subtotal | 2,077 | 3,470 | 3,280 | 3,280 | 3,280 |
| Equipment | | | | | |
| Equipment-Additional | 8,265 | 10,800 | 10,800 | 10,800 | 10,800 |
| Subtotal | 8,265 | 10,800 | 10,800 | 10,800 | 10,800 |
| Program 7601 Total | \$274,697 | \$310,790 | \$302,210 | \$304,170 | \$274,820 |



Fiscal 2010 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. Prefunded in fiscal 2009.

Consultant Fees

Outside contractual services for this program.

Maintenance-Vehicles

Vehicle maintenance and repair.

Supplies and Materials

Printing Supplies

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 2010 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------------|--------------------|--------------------|--------------------|
| Manager | 2.0 | 2.0 | 2.0 |
| Assistant Managers | 3.0 | 3.0 | 3.0 |
| Maintenance Buyer | 1.0 | 1.0 | 1.0 |
| Specialist | 2.0 | 2.0 | 2.0 |
| Inspectors | 0.5 | 0.5 | 0.5 |
| Lead Workers | 9.0 | 9.0 | 9.0 |
| Maintenance Workers | 86.0 | 89.0 | 88.0 ^a |
| Secretaries | 2.0 | 2.0 | 2.0 |
| Stock Clerks | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> |
| Total | 107.5 | 110.5 | 109.5 |

^a Maintenance worker transferred to Custodial Services (Operation of Plant, program 7102).



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$6,341,680 | \$7,014,020 | \$6,992,590 | \$7,003,120 | \$7,050,160 |
| Wages-Summer Pay | 34,671 | 48,650 | 48,650 | 48,650 | 48,650 |
| Wages-Overtime | 507,095 | 495,000 | 450,000 | 450,000 | 450,000 |
| Subtotal | 6,883,446 | 7,557,670 | 7,491,240 | 7,501,770 | 7,548,810 |
| Contracted Services | | | | | |
| Rental-Equipment | 47,622 | 67,500 | 67,500 | 67,500 | 67,500 |
| Repair-Equipment | 709,295 | 700,000 | 700,000 | 700,000 | 700,000 |
| Repair-Buildings | 1,663,158 | 2,506,160 | 2,239,160 | 2,239,160 | 2,239,160 |
| Contracted-Consultant | 49,630 | 50,000 | 50,000 | 50,000 | 50,000 |
| Contracted-Labor | 11,727 | 10,000 | 10,000 | 10,000 | 10,000 |
| Maintenance-Vehicles | 299,455 | 257,750 | 257,750 | 257,750 | 257,750 |
| Subtotal | 2,780,887 | 3,591,410 | 3,324,410 | 3,324,410 | 3,324,410 |
| Supplies and Materials | | | | | |
| Supplies-General | 1,693,169 | 1,988,540 | 1,890,000 | 1,890,000 | 1,890,000 |
| Subtotal | 1,693,169 | 1,988,540 | 1,890,000 | 1,890,000 | 1,890,000 |
| Other Charges | | | | | |
| Travel-Conferences | 16,998 | 15,500 | 0 | 0 | 0 |
| Training | 0 | 0 | 15,500 | 15,500 | 15,500 |
| Subtotal | 16,998 | 15,500 | 15,500 | 15,500 | 15,500 |
| Equipment | | | | | |
| Equipment-Additional | 189,402 | 273,000 | 183,000 | 183,000 | 183,000 |
| Equipment-Replacement | 502,354 | 487,000 | 337,000 | 337,000 | 337,000 |
| Subtotal | 691,756 | 760,000 | 520,000 | 520,000 | 520,000 |
| Program 7602 Total | \$12,066,256 | \$13,913,120 | \$13,241,150 | \$13,251,680 | \$13,298,720 |



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

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Salaries and Wages

Salaries

Summer Pay

Wages-Overtime

Salaries for maintenance personnel.

Provides summer maintenance help to various departments.

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

Contracted Services

Rental of Equipment

Repair of Equipment

Repair of Buildings

Consultant Fees

Contracted Labor

Maintenance-Vehicles

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

To provide equipment, inspections and repairs that can not be completed in-house, i.e., elevators, etc.

Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.

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

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

Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

Supplies and Materials

General Supplies

Supplies and materials for maintenance shops (reflects rise in materials costs), including work uniforms.

Other Charges

Travel-Conferences

Training

Funds moved to training.

Training in new technology and safety seminars for employees in all maintenance departments.

Equipment

Additional Equipment

Replacement Equipment

Equipment upgrades, new equipment over \$5,000 installed in-house.

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 2010 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

Overview and Objectives

This program provides installation, maintenance, and repair of computer and data networking equipment, related software, audio/visual electronic equipment in schools and offices. The Office of Network and Technology Support Services is part of the Department of Instruction and Business Technology.

In support of the school system's multi-year Technology Plan, the Networks and Tech Support Services fiscal 2010 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 2010 are:

- Implement *Replacement Plan 3.0*, which focuses on instructional programs such as Business Computers and Management Systems and Technology Education.
- Increase and stabilize network access for schools and facilities and employ industry standard security measures
- Improve technical support to schools by increasing remote access and providing proactive network monitoring.
- Provide industry standard imaging solutions to support standardization efforts
- Increase infrastructure capabilities to maintain current systems and support new technology initiatives.

Program Contact

Mike Borkoski

Program Highlights

This program continues the current level of service in fiscal 2010.

1.0 computer technician to Printing Fund (Internal Service Fund, program 9713) and reclassified to reprographic operator.

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|--------------------------|-------------|-------------|------------------------|
| Manager | 1.0 | 1.0 | 1.0 ^c |
| Assistant Manager | 2.0 | 2.0 | 4.0 ^{b,c} |
| Net. Engineer/Specialist | 5.0 | 6.0 | 5.0 ^c |
| Security Analyst | 0.0 | 0.0 | 1.0 ^c |
| Business Manager | 0.0 | 0.0 | 1.0 ^c |
| Cust. Service Specialist | 0.0 | 0.0 | 1.0 ^c |
| Project Manager | 1.0 | 2.0 | 0.0 ^c |
| Computer Technician | 19.0 | 19.0 | 13.0 ^{a,c} |
| Audio Visual Technician | 2.0 | 2.0 | 4.0 |
| Wiring Technician | 2.0 | 2.0 | 4.0 |
| Telecomm. Specialist | <u>1.0</u> | <u>1.0</u> | <u>0.0^b</u> |
| Total | 33.0 | 35.0 | 34.0 |

^a Computer Technician transferred to Printing Fund (Restricted, program 9713).

^b Telecomm Specialist upgraded to Assistant Manager in fiscal 2009.

^c Reflects current staffing/job titles.



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,779,994 | \$2,164,990 | \$2,151,680 | \$2,173,200 | \$2,114,990 |
| Wages-Temporary Help | 27,270 | 26,500 | 26,500 | 26,500 | 26,500 |
| Wages-Overtime | 22,884 | 30,000 | 30,000 | 30,000 | 30,000 |
| Subtotal | 1,830,148 | 2,221,490 | 2,208,180 | 2,229,700 | 2,171,490 |
| Contracted Services | | | | | |
| Repair-Equipment | 79,983 | 91,000 | 91,000 | 91,000 | 91,000 |
| Contracted-General | 124,751 | 311,000 | 228,200 | 228,200 | 228,200 |
| Contracted-Labor | 103,293 | 195,000 | 195,000 | 195,000 | 195,000 |
| Maintenance-Software | 225,162 | 239,000 | 325,500 | 325,500 | 325,500 |
| Maintenance-Hardware | 82,799 | 216,000 | 235,000 | 235,000 | 235,000 |
| Maintenance-Vehicles | 47,432 | 30,000 | 30,000 | 30,000 | 30,000 |
| Subtotal | 663,420 | 1,082,000 | 1,104,700 | 1,104,700 | 1,104,700 |
| Supplies and Materials | | | | | |
| Supplies-Audio Visual | 24,132 | 30,000 | 33,000 | 33,000 | 33,000 |
| Supplies-Repairs | 489,848 | 550,000 | 613,000 | 613,000 | 613,000 |
| Supplies-General | 77,043 | 28,000 | 28,000 | 28,000 | 28,000 |
| Technology-Computer | 227,884 | 215,000 | 99,000 | 99,000 | 99,000 |
| Subtotal | 818,907 | 823,000 | 773,000 | 773,000 | 773,000 |
| Other Charges | | | | | |
| Travel-Conferences | 4,334 | 0 | 0 | 0 | 0 |
| Travel-Mileage | 9,583 | 0 | 0 | 0 | 0 |
| Training | 31,603 | 35,000 | 35,000 | 35,000 | 35,000 |
| Subtotal | 45,520 | 35,000 | 35,000 | 35,000 | 35,000 |
| Equipment | | | | | |
| Equipment-Technology | 68,301 | 0 | 0 | 0 | 0 |
| Equipment-Additional | 2,975 | 18,000 | 0 | 0 | 0 |
| Equipment-Replacement | 10,969 | 32,000 | 0 | 0 | 0 |
| Subtotal | 82,245 | 50,000 | 0 | 0 | 0 |
| Program 7701 Total | \$3,440,240 | \$4,211,490 | \$4,120,880 | \$4,142,400 | \$4,084,190 |



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

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Salaries and Wages

Salaries

Salaries for program personnel.

Temporary Help

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

Overtime

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

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house.

Contract Service - General

Licensing and subscriptions for various systems (email, content filtering, remote management tools). Also includes cell phones used by technicians.

Contracted Labor

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

Maintenance of Software

Maryland Educational Enterprise Consortium software licensing.

Maintenance of Hardware

Maintenance contracts and fees for various systems (firewall, spam filter, intrusion detection/prevention).

Vehicle Maintenance

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

Supplies and Materials

Audio Visual/Media Supplies

Supplies to repair school A/V equipment.

Repairs Supplies

Parts and materials to repair computers, and peripherals.

General Supplies

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

Technology-Computer

Purchase of computers and technical tools and network security devices for technicians to support schools and networks. Some costs previously paid from Technology Capital Project.

Other Charges

Training

Software and hardware certification training of technical staff. Increased training for technical certifications and to support new systems and applications.



Fiscal 2010 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------|--------------------|--------------------|--------------------|
| Manager | 1.0 | 1.0 | 1.0 |
| Assistant Manager | 1.5 | 1.5 | 1.5 |
| Grounds Workers | 37.0 | 35.0 | 35.0 |
| Lead Workers | <u>2.0</u> | <u>4.0</u> | <u>4.0</u> |
| Total | 41.5 | 41.5 | 41.5 |

Program Contact

Ken Roey
Keith Richardson



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$1,932,905 | \$2,036,190 | \$2,020,150 | \$2,040,350 | \$2,049,440 |
| Wages-Summer Pay | 12,049 | 60,000 | 50,000 | 50,000 | 50,000 |
| Wages-Overtime | 197,615 | 210,000 | 210,000 | 210,000 | 210,000 |
| Subtotal | 2,142,569 | 2,306,190 | 2,280,150 | 2,300,350 | 2,309,440 |
| Contracted Services | | | | | |
| Rental-Equipment | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Repair-Equipment | 3,304 | 6,500 | 6,500 | 6,500 | 6,500 |
| Maintenance-Grounds | 305,040 | 529,450 | 529,450 | 529,450 | 529,450 |
| Maintenance-Vehicles | 250,010 | 226,600 | 216,600 | 216,600 | 216,600 |
| Subtotal | 558,354 | 762,550 | 762,550 | 762,550 | 762,550 |
| Supplies and Materials | | | | | |
| Supplies-General | 457,643 | 468,200 | 468,200 | 468,200 | 468,200 |
| Subtotal | 457,643 | 468,200 | 468,200 | 468,200 | 468,200 |
| Other Charges | | | | | |
| Travel-Conferences | 4,607 | 6,000 | 1,500 | 1,500 | 1,500 |
| Training | 510 | 0 | 3,000 | 3,000 | 3,000 |
| Subtotal | 5,117 | 6,000 | 4,500 | 4,500 | 4,500 |
| Equipment | | | | | |
| Equipment-Additional | 139,436 | 132,000 | 95,000 | 95,000 | 95,000 |
| Equipment-Replacement | 217,732 | 173,000 | 54,580 | 54,580 | 54,580 |
| Subtotal | 357,168 | 305,000 | 149,580 | 149,580 | 149,580 |
| Program 7801 Total | \$3,520,851 | \$3,847,940 | \$3,664,980 | \$3,685,180 | \$3,694,270 |



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Overtime Wages

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.

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 2010 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

The fiscal 2010 budget provides funds for emergency preparedness, environmental supplies, asbestos testing/abatement and hand sanitizers in schools.

Program Contact

Ronald Miller



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Repair-Buildings | 334,281 | 550,000 | 500,000 | 500,000 | 500,000 |
| Playground Site Improvements | 38,850 | 40,000 | 40,000 | 40,000 | 40,000 |
| Subtotal | 373,131 | 590,000 | 540,000 | 540,000 | 540,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 117,670 | 145,000 | 145,000 | 145,000 | 145,000 |
| Subtotal | 117,670 | 145,000 | 145,000 | 145,000 | 145,000 |
| Other Charges | | | | | |
| Travel-Conferences | 896 | 1,000 | 0 | 0 | 0 |
| Training | 0 | 0 | 1,300 | 1,300 | 1,300 |
| Subtotal | 896 | 1,000 | 1,300 | 1,300 | 1,300 |
| Program 7901 Total | \$491,697 | \$736,000 | \$686,300 | \$686,300 | \$686,300 |



Fiscal 2010 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

| |
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| |
|--|

Contracted Services

Repair of Buildings

Environmental monitoring /remediation: water systems, air quality, radon testing, etc.

Playground Site Improvements

Funds to maintain playground surfaces and current equipment at elementary school sites.

Supplies and Materials

General Supplies

Bottled water, hand sanitizers, asbestos material sampling and other environmental supplies.

Other Charges

Travel-Conferences

Funds moved to training.

Training

Staff certification required by state and federal regulations to address asbestos containing materials, water quality and playground equipment.



Fiscal 2010 Approved Budget

Fixed Charges Category

Fixed Charges Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Budget | | | | | |
| Other Charges | 102,406,180 | 104,248,720 | 105,027,850 | 105,383,170 | 104,753,230 |
| Fixed Charges Total | \$102,406,180 | \$104,248,720 | \$105,027,850 | \$105,383,170 | \$104,753,230 |
| <i>Subprograms:</i> | | | | | |
| 8001 Fixed Charges | 102,406,180 | 104,248,720 | 105,027,850 | 105,383,170 | 104,753,230 |
| Fixed Charges Total | \$102,406,180 | \$104,248,720 | \$105,027,850 | \$105,383,170 | \$104,753,230 |



Fiscal 2010 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

Overview and Objectives

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Retirement and pensions for some noninstructional employees
- Social Security tax
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- Worker's Compensation

Social Security costs for school system employees are included in this program. The State of Maryland currently covers 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 Contact

Mike Johnson

Program Highlights

The fiscal 2010 General Fund contribution for employee health insurance includes:

- \$851,260 to cover a 10 percent estimated increase in claims costs
- \$439,520 to provide medical coverage for new positions added in the fiscal 2010 budget.

In fiscal 2008, savings from self-insurance, along with better claims experience, and a \$1.4 million prepayment using available fiscal 2008 year end funds resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2010, the school system was able to maintain the same level of funding as fiscal 2008.

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

The fiscal 2010 budget also includes:

- An increase of \$318,980 in Social Security costs for new employees and temporary wages.
- A decrease in contributions of \$0.8 million to the Worker's Compensation Fund.
- A decrease of \$493,340 in retirement due to a change in contribution rate.



Fiscal 2010 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Other Charges | | | | | |
| Insurance-Liability | 292,397 | 300,000 | 310,000 | 310,000 | 310,000 |
| Insurance-Vehicles | 124,790 | 135,000 | 135,000 | 135,000 | 135,000 |
| Retirement | 3,954,550 | 3,759,340 | 3,766,000 | 3,766,000 | 3,266,000 |
| Social Security | 31,680,956 | 34,376,130 | 34,462,970 | 34,818,290 | 34,781,950 |
| Employee Health Insurance | 60,227,180 | 59,381,000 | 60,765,380 | 60,765,380 | 60,671,780 |
| Life Insurance | 1,063,551 | 1,161,250 | 1,161,250 | 1,161,250 | 1,161,250 |
| Accrued Leave Pay-out | 591,679 | 360,000 | 425,000 | 425,000 | 425,000 |
| Workers Compensation | 2,400,000 | 2,400,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Tuition Reimbursement | 1,832,000 | 2,132,000 | 2,132,000 | 2,132,000 | 2,132,000 |
| Insurance-Unemployment | 90,000 | 90,000 | 93,250 | 93,250 | 93,250 |
| Employee Assistance Program | 49,077 | 54,000 | 77,000 | 77,000 | 77,000 |
| Contingency | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Subtotal | 102,406,180 | 104,248,720 | 105,027,850 | 105,383,170 | 104,753,230 |
| Program 8001 Total | \$102,406,180 | \$104,248,720 | \$105,027,850 | \$105,383,170 | \$104,753,230 |



Fiscal 2010 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

| |
|--|
| |
|--|

Other Charges

| | |
|--------------------------|--|
| Insurance-Liability | General comprehensive liability policy. |
| Insurance-Vehicles | Insurance for system- owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool. |
| Retirement | Retirement and pension system participation by most noninstructional personnel. (Retirement/pension costs for teachers and other staff are currently paid by the State of Maryland). |
| Social Security | Required employer contributions for school system personnel. |
| Health Insurance | Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for school system employees. Includes costs of new positions added to other programs in the budget. |
| Life Insurance Premiums | Employer-provided life insurance for school system employees. |
| Accrued Leave | Payment for accrued annual leave to individuals whose employment ends. |
| Workers' Compensation | Payment to the Worker's Compensation Self-Insurance Fund for employee worker's compensation coverage. |
| Tuition Reimbursement | Reimbursement to employees for work-related tuition costs. |
| Unemployment Insurance | Unemployment benefits for previously employed school system personnel. |
| Employee Assist. Program | The school system offers a confidential referral program to assist employees who experience a variety of personal and health problems. |
| Contingency | School system's contingency reserve account. |



Fiscal 2010 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|---|--------------|--------------|--------------|
| Program Statistics: | | | |
| Retirement | | | |
| Regular employees with employer's entire contribution paid by school system | 1,019 | 1,017 | 1,030 |
| Social Security | | | |
| Regular employees with employer's entire contribution paid by school system | 7,660 | 7,915 | 8,070 |
| Life Insurance | | | |
| Number of employees and retirees covered..... | 8,667 | 9,164 | 9,535 |
| Value of coverage (in million \$) | \$412 | \$456 | \$509 |
| Health Insurance Enrollment | | | |
| (includes retirees, bus drivers and attendants) | | | |
| Individual | 3,055 | 3,085 | 3,063 |
| Parent/child | 448 | 452 | 487 |
| Husband/Wife | 1,160 | 1,172 | 1,219 |
| Family | 2,273 | 2,296 | 2,282 |
| Medicare supplemental | 825 | 833 | 794 |
| <i>Total health</i> | <i>7,761</i> | <i>7,838</i> | <i>7,845</i> |
| Dental Insurance | | | |
| Individual | 2,579 | 2,618 | 2,215 |
| Parent/child | 306 | 311 | 339 |
| Husband/Wife | 957 | 972 | 842 |
| Family | 1,248 | 1,267 | 1,396 |
| <i>Total dental</i> | <i>5,090</i> | <i>5,168</i> | <i>4,792</i> |
| Vision Plan | | | |
| Individual | 1,290 | 1,290 | 1,279 |
| Parent/child | 148 | 148 | 171 |
| Husband/wife | 530 | 530 | 554 |
| Family | 620 | 620 | 710 |
| <i>Total vision</i> | <i>2,588</i> | <i>2,588</i> | <i>2,714</i> |



Fiscal 2010 Approved Budget

Community Services Category

Community Services Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 38.9 | 40.9 | 40.4 | 40.4 | 40.4 |
| Budget | | | | | |
| Salaries and Wages | 2,539,232 | 2,980,350 | 2,844,730 | 2,865,810 | 2,950,810 |
| Contracted Services | 1,317,054 | 1,225,550 | 1,265,490 | 1,265,490 | 1,177,140 |
| Supplies and Materials | 577,841 | 573,310 | 576,590 | 576,590 | 576,590 |
| Other Charges | 931,247 | 1,062,710 | 1,228,750 | 1,228,750 | 1,228,750 |
| Equipment | 299,901 | 305,000 | 268,700 | 268,700 | 268,700 |
| Community Services Total | \$5,665,275 | \$6,146,920 | \$6,184,260 | \$6,205,340 | \$6,201,990 |
| <i>Subprograms:</i> | | | | | |
| 9101 Nonpub School Transport | 635,467 | 502,580 | 520,260 | 520,260 | 520,260 |
| 9201 Community Svcs-Grounds | 2,199,600 | 2,473,330 | 2,318,930 | 2,329,270 | 2,332,380 |
| 9301 Use of Facilities | 1,792,499 | 1,993,110 | 2,162,970 | 2,165,210 | 2,160,340 |
| 9401 Other Community Services | 365,494 | 339,460 | 351,170 | 353,170 | 350,220 |
| 9501 International Student Svcs | 672,215 | 838,440 | 830,930 | 837,430 | 838,790 |
| Community Services Total | \$5,665,275 | \$6,146,920 | \$6,184,260 | \$6,205,340 | \$6,201,990 |



Fiscal 2010 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.

A change in open and closing times at St. Louis and Our Lady of Perpetual Help enable additional services to be provided with no additional requested funds in fiscal 2010.

Program Highlights

The fiscal 2010 budget continues nonpublic transportation at the fiscal 2009 level of service. The budget includes increases associated with higher fuel and operating costs along with higher replacement bus costs.

Program Statistics

| | <u>Estimated Fiscal 2008</u> | <u>Estimated Fiscal 2009</u> | <u>Projected Fiscal 2010</u> |
|-------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Buses: nonpublic | 7 | 8 | 8 |
| Number of trips: nonpublic | 23 | 25 | 25 |
| Pupils transported | 810 | 850 | 850 |
| Miles per day | 655 | 700 | 700 |

Program Contact

David Drown



Fiscal 2010 Approved Budget

Community Services Category

Nonpublic School Transportation Services

Program 9101

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 629,505 | 496,080 | 513,380 | 513,380 | 513,380 |
| Trans-Inspections | 712 | 940 | 1,040 | 1,040 | 1,040 |
| Subtotal | 630,217 | 497,020 | 514,420 | 514,420 | 514,420 |
| Other Charges | | | | | |
| Insurance-School Buses | 5,250 | 5,560 | 5,840 | 5,840 | 5,840 |
| Subtotal | 5,250 | 5,560 | 5,840 | 5,840 | 5,840 |
| Program 9101 Total | \$635,467 | \$502,580 | \$520,260 | \$520,260 | \$520,260 |



Fiscal 2010 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 2010 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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$896,590 | \$1,130,780 | \$1,033,680 | \$1,044,020 | \$1,047,130 |
| Wages-Summer Pay | 21,143 | 30,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 917,733 | 1,160,780 | 1,053,680 | 1,064,020 | 1,067,130 |
| Contracted Services | | | | | |
| Repair-Equipment | 5,007 | 6,500 | 6,500 | 6,500 | 6,500 |
| Maintenance-Grounds | 302,043 | 304,450 | 304,450 | 304,450 | 304,450 |
| Maintenance-Vehicles | 201,570 | 226,600 | 216,600 | 216,600 | 216,600 |
| Subtotal | 508,620 | 537,550 | 527,550 | 527,550 | 527,550 |
| Supplies and Materials | | | | | |
| Supplies-General | 472,062 | 465,000 | 465,000 | 465,000 | 465,000 |
| Subtotal | 472,062 | 465,000 | 465,000 | 465,000 | 465,000 |
| Other Charges | | | | | |
| Travel-Conferences | 1,284 | 5,000 | 1,000 | 1,000 | 1,000 |
| Training | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Subtotal | 1,284 | 5,000 | 4,000 | 4,000 | 4,000 |
| Equipment | | | | | |
| Equipment-Additional | 130,485 | 132,000 | 132,000 | 132,000 | 132,000 |
| Equipment-Replacement | 169,416 | 173,000 | 136,700 | 136,700 | 136,700 |
| Subtotal | 299,901 | 305,000 | 268,700 | 268,700 | 268,700 |
| Program 9201 Total | \$2,199,600 | \$2,473,330 | \$2,318,930 | \$2,329,270 | \$2,332,380 |



Fiscal 2010 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Contracted Services

Repair Of Equipment
Maintenance-Grounds
Maintenance-Vehicles

Supplies and Materials

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 2010 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

Overview and Objectives

The Community Services office provides for the equitable and prudent use of public school facilities by community groups and agencies. The specialist serves as a liaison of the Howard County Public School System with all groups and agencies, as well as various school departments, pertaining to the use of facilities. In addition, the office of Community Services facilitates the leasing, operation, and management of discontinued schools and surplus space.

The Community Services office objectives are to:

- Ensure the maximum use of school facilities by community groups in an economic and efficient manner. This supports the school system's goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community and school programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment.

Building use fees offset a portion of the cost of this program.

This program also contains 1.4 positions that staff the Rouse Theater located at Wilde Lake High School. The positions are part of the school system's contribution to the operation of this community performing arts facility. Other Rouse Theater operating costs are not funded by the school system.

Program Contact

Charles Parvis

Program Highlights

This program continues the current level of service in fiscal 2010. The budget includes increased utilities and overtime costs based on actual expenses.

Program Statistics

| | Actual Fiscal 2008 | Estimated Fiscal 2009 | Projected Fiscal 2010 |
|---------------------------------------|-----------------------|--------------------------|--------------------------|
| Buildings used by community groups | 76 | 77 | 77 |

Personnel Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|---------------------|-------------|-------------|-------------|
| Specialist | 1.0 | 1.0 | 1.0 |
| Secretary | 1.0 | 1.0 | 1.0 |
| Rouse Theater Staff | 1.4 | 1.4 | 1.4 |
| Total | 3.4 | 3.4 | 3.4 |



Fiscal 2010 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$234,493 | \$226,310 | \$223,530 | \$225,770 | \$220,900 |
| Wages-Temporary Help | 0 | 10,000 | 0 | 0 | 0 |
| Wages-Overtime | 666,097 | 696,150 | 717,030 | 717,030 | 717,030 |
| Subtotal | 900,590 | 932,460 | 940,560 | 942,800 | 937,930 |
| Supplies and Materials | | | | | |
| Supplies-General | 4,685 | 10,000 | 5,000 | 5,000 | 5,000 |
| Subtotal | 4,685 | 10,000 | 5,000 | 5,000 | 5,000 |
| Other Charges | | | | | |
| Travel-Conferences | 5,104 | 2,000 | 1,000 | 1,000 | 1,000 |
| Travel-Mileage | 120 | 150 | 150 | 150 | 150 |
| Utilities-Community Use | 882,000 | 1,048,500 | 1,216,260 | 1,216,260 | 1,216,260 |
| Subtotal | 887,224 | 1,050,650 | 1,217,410 | 1,217,410 | 1,217,410 |
| Program 9301 Total | \$1,792,499 | \$1,993,110 | \$2,162,970 | \$2,165,210 | \$2,160,340 |



Fiscal 2010 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for positions in this office.

Temporary Help

Funds for payment to student technicians and event coordinators for auditorium use services.

Overtime Wages

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 2010 Approved Budget

Community Services Category

Other Community Services

Program 9401

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Publications Specialist, Web Master and a secretarial position, which support the school system's external communication program and provide central support for school-level communications.
- Bus transportation for the school system's Teen Parenting Program.

Program Highlights

This program continues the current level of service in fiscal 2010. Information Management Service Fund prefunded in fiscal 2009.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------|--------------------|--------------------|--------------------|
| Publications Specialist | 1.0 | 1.0 | 1.0 |
| Webmaster | 1.0 | 1.0 | 1.0 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 3.0 | 3.0 | 3.0 |

Program Contact

Patti Caplan
Woody Swinson
David Drown



Fiscal 2010 Approved Budget

Community Services Category

Other Community Services

Program 9401

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$183,963 | \$199,970 | \$200,340 | \$202,340 | \$202,740 |
| Subtotal | 183,963 | 199,970 | 200,340 | 202,340 | 202,740 |
| Contracted Services | | | | | |
| Trans-Bus Contracts | 5,440 | 11,420 | 14,770 | 14,770 | 14,770 |
| Technology ISF Services | 3,100 | 3,560 | 3,350 | 3,350 | 0 |
| Contracted-Labor | 37,467 | 29,000 | 29,000 | 29,000 | 29,000 |
| Subtotal | 46,007 | 43,980 | 47,120 | 47,120 | 43,770 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 78,510 | 78,510 | 86,710 | 86,710 | 86,710 |
| Supplies-General | 20,570 | 17,000 | 17,000 | 17,000 | 17,000 |
| Subtotal | 99,080 | 95,510 | 103,710 | 103,710 | 103,710 |
| Other Charges | | | | | |
| Travel-Conferences | 239 | 0 | 0 | 0 | 0 |
| Other Miscellaneous Charges | 36,205 | 0 | 0 | 0 | 0 |
| Subtotal | 36,444 | 0 | 0 | 0 | 0 |
| Program 9401 Total | \$365,494 | \$339,460 | \$351,170 | \$353,170 | \$350,220 |



Fiscal 2010 Approved Budget

Community Services Category

Other Community Services

Program 9401

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Funds specialist, secretary, and webmaster positions (Public Information).

Contracted Services

Bus Contracts

Cost of transporting Teen Parenting Program participants. This is the cost associated with transporting infants whose mothers are students in the program. Student transportation is budgeted in the Transportation category (program 6103).

Technology-ISF Services

Payment to Information Management fund for services to Community Services. Prefunded in fiscal 2009.

Contracted Labor

Funding for web content management system and technical support by First Class.

Supplies and Materials

Printing

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 start-up costs ended in fiscal 2008.



Fiscal 2010 Approved Budget

Community Services Category

International Student Services

Program 9501

Overview and Objectives

The Office of International Student Services serves limited English proficient students from Prekindergarten through grade 12 and their families. The office provides services from the initial school registration process through parent involvement in school-related activities and active parent engagement in the decision-making process. The program supports the Bridge to Excellence Plan by providing equal access for English language learners and international limited English proficient families to resources, programs and services provided by individual schools and the school system.

Student Services staff also collaborates with other central office personnel and the community to provide limited English proficient families with classes and workshops in English, literacy skills, and familiarization with school culture. The goal in providing training sessions is to develop leaders among international parents and to provide cultural awareness training for school system staff.

The Office of International Student Services supports the school systems Bridge to Excellence goals by:

- Providing content area academic support
- Providing professional development for ESOL and content area teachers
- Assigning a bilingual community liaison at high limited English proficient schools to bridge the language and cultural gaps.
- Providing interpreting and translation services to all international limited English proficient families.
- Coordinating and implementing professional development programs for parents to actively engage in the academic achievement of all children, and to develop leadership among parents.
- Facilitating the registration process for the limited English proficient community, administering ESOL placement tests, evaluating transcripts, and providing an orientation to the school system.

One measure used to determine the effectiveness is the level of participation in school-sponsored programs and activities by international students and parents.

Program Contact

Diane Martin
Min Kim

Program Highlights

This program will continue the current level of services in fiscal 2010.

The budget transfers 0.5 coordinator from Staff Relations/Equity Assurance (Administration, program 0103) and transfers 1.0 specialist to Central Office (Mid-Level Administration, program 0304) and upgrade to ESOL coordinator.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-------------------------|--------------------|--------------------|--------------------|
| Coordinator | 0.0 | 0.0 | 0.5 ^a |
| Specialist | 1.0 | 1.0 | 0.0 ^b |
| International Liaison | 1.0 | 1.0 | 1.0 |
| Bilingual Comm Liaisons | 11.0 | 13.0 | 13.0 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 14.0 | 16.0 | 15.5 |

^a Coordinator 0.5 transferred from Staff Relations (Administration, program 0103).

^b Specialist transferred and upgraded to Coordinator ESOL (Mid-Level Administration, program 0304) in fiscal 2009.



Fiscal 2010 Approved Budget

Community Services Category

International Student Services

Program 9501

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$536,946 | \$687,140 | \$650,150 | \$656,650 | \$658,010 |
| Wages-Temporary Help | 0 | 0 | 0 | 0 | 85,000 |
| Subtotal | 536,946 | 687,140 | 650,150 | 656,650 | 743,010 |
| Contracted Services | | | | | |
| Contracted-Consultant | 132,210 | 147,000 | 176,400 | 176,400 | 91,400 |
| Subtotal | 132,210 | 147,000 | 176,400 | 176,400 | 91,400 |
| Supplies and Materials | | | | | |
| Supplies-General | 2,014 | 2,800 | 2,880 | 2,880 | 2,880 |
| Subtotal | 2,014 | 2,800 | 2,880 | 2,880 | 2,880 |
| Other Charges | | | | | |
| Travel-Mileage | 1,045 | 1,500 | 1,500 | 1,500 | 1,500 |
| Subtotal | 1,045 | 1,500 | 1,500 | 1,500 | 1,500 |
| Program 9501 Total | \$672,215 | \$838,440 | \$830,930 | \$837,430 | \$838,790 |



Fiscal 2010 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

Interpreting (\$85,000) services to support communication between the limited English proficient families 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. School wide documents are translated into Korean, Spanish, Chinese, Vietnamese, Urdu and Farsi and others as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and summer registrations. The budget also covers hourly contracted interpreting pay and the translations. Also pays for the Call-Center liaisons for Spanish and Korean. Portion moved to temporary help.

Supplies and Materials

General Supplies

Includes funds to purchase software for translations, other technologies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage

Provides reimbursement for liaisons who travel between schools.



Fiscal 2010 Approved Budget

Community Services Category

International Student Services

Program 9501

Service Data

| | Fiscal 2006 | Fiscal 2007 | Fiscal 2008 |
|---|---------------|---------------|---------------|
| Number of Interpreting Requests | 6,354 | 7,263 | 8,901 |
| Number of Families Served..... | 1,930 | 2,820 | 3,326 |
| Number of Documents Translated..... | 820 | 1,955 | 3,046 |
| Number of International Student Registrations | <u>957</u> | <u>985</u> | <u>1,007</u> |
| Total | 10,061 | 13,023 | 16,280 |



Fiscal 2010 Approved Budget

Capital Outlay Category

Capital Outlay Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Personnel | | | | | |
| Authorized positions | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Budget | | | | | |
| Salaries and Wages | 757,985 | 884,570 | 867,870 | 876,540 | 876,540 |
| Contracted Services | 113,739 | 18,110 | 18,110 | 18,110 | 18,110 |
| Supplies and Materials | 18,108 | 13,820 | 13,320 | 13,320 | 13,320 |
| Other Charges | 6,109 | 6,980 | 6,290 | 6,290 | 6,290 |
| Equipment | 55,000 | 0 | 0 | 0 | 0 |
| Capital Outlay Total | \$950,941 | \$923,480 | \$905,590 | \$914,260 | \$914,260 |
| <i>Subprograms:</i> | | | | | |
| 0202 School Construction | 698,010 | 650,560 | 635,710 | 641,910 | 641,660 |
| 0212 School Planning | 252,931 | 272,920 | 269,880 | 272,350 | 272,600 |
| Capital Outlay Total | \$950,941 | \$923,480 | \$905,590 | \$914,260 | \$914,260 |



Fiscal 2010 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Overview and Objectives

The School Construction staff provides service for planning and constructing facility improvements, including site selection, and the development and implementation of the capital improvements program. Effective July 1, 2008, responsibility for execution of long range systemic renovation projects has shifted from the Department of School Facilities to School Construction. This office is a liaison between educational specialists, state, and county departments. The office oversees selection of consultants and development of plans for capital projects. School Construction administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Projects in planning, under construction, or to be completed in fiscal 2010 are listed below (anticipated completion dates):

- Stevens Forest Elementary (8/2011)
- Elkridge Elementary (8/2009)
- Full Day Kindergarten Phase VI—14 classrooms in six elementary schools (8/2009)
- Hammond Elementary/Middle School (8/2011)
- Administration Building (CO) Renovation/Addition (8/2011)
- Mt. Hebron Renovation (12/2011)
- Northfield Elementary (12/2010)
- Triadelphia Ridge ES/Folly Quarter MS SBR Septic Plant (8/2011)
- Hammond/Centennial HS Dance Studio (8/2010)
- Bellows Spring Elementary (8/2011)
- Old Cedar Lane Addition/Renovation (8/2012)

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 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Program Manager | 0.0 | 1.0 | 1.0 |
| Specialists | 4.0 | 3.0 | 3.0 |
| Inspector | 0.5 | 0.5 | 0.5 |
| Accountant | 0.5 | 0.5 | 0.5 |
| Secretary | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 7.0 | 7.0 | 7.0 |



Fiscal 2010 Approved Budget

Capital Outlay Category

School Construction

Program 0202

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$524,545 | \$634,750 | \$620,790 | \$626,990 | \$626,740 |
| Subtotal | 524,545 | 634,750 | 620,790 | 626,990 | 626,740 |
| Contracted Services | | | | | |
| Contracted-Labor | 98,174 | 0 | 0 | 0 | 0 |
| Maintenance-Vehicles | 3,588 | 3,110 | 3,110 | 3,110 | 3,110 |
| Subtotal | 101,762 | 3,110 | 3,110 | 3,110 | 3,110 |
| Supplies and Materials | | | | | |
| Supplies-General | 11,402 | 6,320 | 5,820 | 5,820 | 5,820 |
| Subtotal | 11,402 | 6,320 | 5,820 | 5,820 | 5,820 |
| Other Charges | | | | | |
| Travel-Conferences | 2,089 | 780 | 390 | 390 | 390 |
| Travel-Mileage | 3,212 | 5,600 | 5,600 | 5,600 | 5,600 |
| Subtotal | 5,301 | 6,380 | 5,990 | 5,990 | 5,990 |
| Equipment | | | | | |
| Equipment-Other | 55,000 | 0 | 0 | 0 | 0 |
| Subtotal | 55,000 | 0 | 0 | 0 | 0 |
| Program 0202 Total | \$698,010 | \$650,560 | \$635,710 | \$641,910 | \$641,660 |



Fiscal 2010 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 2010 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 committee.

The objectives of the School Planning Office are to:

- Provide geographical data for central office and school staff as well as other agencies.
- Develop school boundary lines that maximize use of school program capacities.
- Assist in preparation of the Capital Budget and planning for additions and new schools based on the student enrollment projections.
- Provide information relevant to acquisitions of new schools sites.

Program Highlights

This program continues the current level of service in fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|---------------|--------------------|--------------------|--------------------|
| Administrator | 1.0 | 1.0 | 1.0 |
| Specialist | 1.0 | 1.0 | 1.0 |
| Assistant | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> |
| Total | 3.0 | 3.0 | 3.0 |

Program Contact

Joel Gallihue



Fiscal 2010 Approved Budget

Capital Outlay Category

School Planning

Program 0212

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$233,440 | \$249,820 | \$247,080 | \$249,550 | \$249,800 |
| Subtotal | 233,440 | 249,820 | 247,080 | 249,550 | 249,800 |
| Contracted Services | | | | | |
| Contracted-Consultant | 11,977 | 15,000 | 15,000 | 15,000 | 15,000 |
| Subtotal | 11,977 | 15,000 | 15,000 | 15,000 | 15,000 |
| Supplies and Materials | | | | | |
| Supplies-General | 6,706 | 7,500 | 7,500 | 7,500 | 7,500 |
| Subtotal | 6,706 | 7,500 | 7,500 | 7,500 | 7,500 |
| Other Charges | | | | | |
| Travel-Conferences | 808 | 600 | 300 | 300 | 300 |
| Subtotal | 808 | 600 | 300 | 300 | 300 |
| Program 0212 Total | \$252,931 | \$272,920 | \$269,880 | \$272,350 | \$272,600 |



Fiscal 2010 Approved Budget

Capital Outlay Category

School Planning

Program 0212

| |
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| |
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Salaries and Wages

Salaries

Salaries for staff.

Contracted Services

Consulting Fees

Capacity studies. Design, installation and training services. Software maintenance fees.

Supplies and Materials

Supplies-General

Printer replacement cartridges, specialized plotter paper and other office supplies.

Other Charges

Travel-Conferences

Work-related conferences and meetings including American Planning Association and Association of School Business Officials.



Fiscal 2010 Approved Budget

Restricted Funds

Restricted Funds



Contents

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| Printing and Duplicating Fund..... | <i>Restricted—7</i> |
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Fiscal 2010 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 revolving fund—the income from sales and reimbursements goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

This program continues the current level of service in Fiscal 2010.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|------------------------------|--------------------|--------------------|--------------------|
| Director | 1.0 | 1.0 | 1.0 |
| Accountant | 1.5 | 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 ^a | <u>178.0</u> | <u>178.0</u> | <u>178.0</u> |
| Total | 187.5 | 187.0 | 187.0 |

^a Estimated full-time equivalent positions.



Fiscal 2010 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$3,832,844 | \$4,214,710 | \$4,334,040 | \$4,377,370 | \$4,377,370 |
| Wages-Workshop | 820 | 15,000 | 15,000 | 15,000 | 15,000 |
| Wages-Other | 63,860 | 0 | 0 | 0 | 60,000 |
| Subtotal | 3,897,524 | 4,229,710 | 4,349,040 | 4,392,370 | 4,452,370 |
| Contracted Services | | | | | |
| Bank Fees | 17,064 | 0 | 0 | 0 | 0 |
| Trans-Food Service | 52,579 | 185,660 | 205,450 | 205,450 | 75,450 |
| Repair-Equipment | 280,047 | 285,000 | 285,000 | 285,000 | 285,000 |
| Food Service-Storage | 60,740 | 0 | 0 | 0 | 70,000 |
| Subtotal | 410,430 | 470,660 | 490,450 | 490,450 | 430,450 |
| Supplies and Materials | | | | | |
| Food | 3,435,193 | 3,440,370 | 3,520,000 | 3,520,000 | 3,520,000 |
| USDA Commodities | 605,193 | 0 | 0 | 0 | 0 |
| Food Related Supplies | 264,777 | 368,140 | 370,000 | 370,000 | 300,000 |
| Supplies-Other | 63,728 | 0 | 0 | 0 | 70,000 |
| Uniforms-Staff | 28,398 | 32,800 | 33,000 | 33,000 | 33,000 |
| Subtotal | 4,397,289 | 3,841,310 | 3,923,000 | 3,923,000 | 3,923,000 |
| Other Charges | | | | | |
| Travel-Conferences | 2,360 | 15,000 | 7,500 | 7,500 | 7,500 |
| Travel-Mileage | 8,126 | 60,600 | 15,000 | 15,000 | 15,000 |
| Retirement | 0 | 300,000 | 304,000 | 304,000 | 304,000 |
| Social Security | 0 | 290,000 | 290,000 | 290,000 | 290,000 |
| Employee Health Insurance | 2,668,809 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Subtotal | 2,679,295 | 2,665,600 | 2,616,500 | 2,616,500 | 2,616,500 |
| Equipment | | | | | |
| Equipment-Additional | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| Equipment-Replacement | 14,335 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal | 14,335 | 100,000 | 100,000 | 100,000 | 100,000 |
| Transfers | | | | | |
| Transfers-Indirect Costs | 0 | 170,000 | 170,000 | 170,000 | 170,000 |
| Subtotal | 0 | 170,000 | 170,000 | 170,000 | 170,000 |
| Program 8301 Total | \$11,398,873 | \$11,477,280 | \$11,648,990 | \$11,692,320 | \$11,692,320 |



Fiscal 2010 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

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| |
|--|

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (9.0 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 “floating” employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is not shown on a full-time equivalent basis:

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 |
|--------------------|-------------|-------------|-------------|
| Cafeteria Managers | 13 | 12 | 12 |
| Satellite Managers | 57 | 58 | 58 |
| Workers I | 126 | 126 | 126 |
| Workers II | 41 | 41 | 41 |

Workshop Wages Wages-Other

Reimbursement to employees for training courses.
Wages for transporters to deliver lunches from central kitchens to satellite schools.

Contracted Services

Transportation-Food Service

Cost of delivery of lunches from central kitchens to satellite schools. Warehouse pickup/delivery of food and equipment.

Repair-Equipment Food Services-Storage

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 2010 Approved Budget

Restricted Funds

Food Service Fund

Program 8301

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Sources of Funds | | | | | |
| Beginning Fund Balance | \$1,873,089 | \$2,549,213 | \$2,121,933 | \$2,121,933 | \$2,121,933 |
| State Reimbursements | 99,773 | 94,000 | 97,270 | 97,270 | 97,270 |
| Elderly, Childcare, Other | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| National School Lunch | 2,778,179 | 2,556,000 | 2,801,030 | 2,801,030 | 2,801,030 |
| Food Sales | 8,416,043 | 8,330,000 | 8,009,160 | 8,009,160 | 8,009,160 |
| Investment Income | 66,277 | 40,000 | 40,000 | 40,000 | 40,000 |
| Subtotal Revenues | 11,360,272 | 11,050,000 | 10,977,460 | 10,977,460 | 10,977,460 |
| USDA Commodities (audit) | 714,726 | | | | |
| Total Sources of Funds | \$13,948,087 | \$13,599,213 | \$13,099,393 | \$13,099,393 | \$13,099,393 |
| Uses of Funds | | | | | |
| Operating Expenses | \$8,730,065 | \$8,717,280 | \$8,888,990 | \$8,932,320 | \$8,932,320 |
| Health Benefits (to Health & Dental Fund) | 1,916,270 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Payment to General Fund | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| FICA, Retirement Charges | 582,539 | 590,000 | 590,000 | 590,000 | 590,000 |
| USDA Commodities expenditures (audit) | 0 | | | | |
| Total Uses of Funds | \$11,398,874 | \$11,477,280 | \$11,648,990 | \$11,692,320 | \$11,692,320 |
| Fund Balance | \$2,549,213 | \$2,121,933 | \$1,450,403 | \$1,407,073 | \$1,407,073 |
| <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 2010 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 173.24 million impressions in fiscal 2008. This includes:

- 127.96 million impressions for school use
- 45.28 million impressions for administrative support (including curriculum and general student information)

Program Contact

Frank Kues

Program Highlights

The fiscal 2010 budget includes funding to replace 18-year-old cutter and to provide additional impressions for school based printing needs. Print Services goal is to maintain high quality documents at the lowest cost in the shortest time; in order to attain this goal increases in operating costs are needed.

1.0 computer technician from Network and Technology Support Services (Maintenance of Plant, program 7701) to reprographics operator.

The fiscal 2010 budget for Printing Services requires increases in user charges. These charges are budgeted in most General Fund budget categories.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------------------|--------------------|--------------------|--------------------|
| Manager | 1.0 | 1.0 | 1.0 |
| Assistant Manager | 1.0 | 1.0 | 1.0 |
| Press Operator | 3.0 | 1.0 | 1.0 |
| Reprographics Operator | 4.0 | 5.0 | 6.0 ^a |
| Lead Reprographics Operator | — | 2.0 | 2.0 |
| Bindery Technician | <u>1.0</u> | <u>0.0</u> | <u>0.0</u> |
| Total | 10.0 | 10.0 | 11.0 |

^a Position transferred from Network and Technology Support Services (Maintenance of Plant, program 7701).



Fiscal 2010 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$551,626 | \$592,250 | \$630,260 | \$636,560 | \$636,560 |
| Wages-Temporary Help | 15,972 | 14,500 | 17,500 | 17,500 | 17,500 |
| Wages-Overtime | 8,696 | 12,000 | 12,000 | 12,000 | 12,000 |
| Subtotal | 576,294 | 618,750 | 659,760 | 666,060 | 666,060 |
| Contracted Services | | | | | |
| Rental-Equipment | 251,749 | 330,000 | 330,000 | 330,000 | 330,000 |
| Lease-Copier | 1,134,239 | 926,420 | 926,420 | 926,420 | 926,420 |
| Printing-Outside Svcs | 29,519 | 35,000 | 35,000 | 35,000 | 35,000 |
| Maintenance-Hardware | 0 | 196,080 | 211,080 | 211,080 | 211,080 |
| Maintenance-Other | 21,515 | 26,500 | 26,500 | 26,500 | 26,500 |
| Subtotal | 1,437,022 | 1,514,000 | 1,529,000 | 1,529,000 | 1,529,000 |
| Supplies and Materials | | | | | |
| Supplies-Paper | 249,895 | 323,600 | 333,300 | 333,300 | 333,300 |
| Supplies-General | 58,611 | 108,000 | 108,000 | 108,000 | 108,000 |
| Supplies-Other | 4,054 | 16,000 | 16,000 | 16,000 | 16,000 |
| Subtotal | 312,560 | 447,600 | 457,300 | 457,300 | 457,300 |
| Other Charges | | | | | |
| Travel-Conferences | 0 | 860 | 250 | 250 | 250 |
| Travel-Mileage | 0 | 0 | 360 | 360 | 360 |
| Subtotal | 0 | 860 | 610 | 610 | 610 |
| Equipment | | | | | |
| Depreciation-Proprietary | 26,388 | 40,000 | 30,500 | 30,500 | 30,500 |
| Subtotal | 26,388 | 40,000 | 30,500 | 30,500 | 30,500 |
| Program 9713 Total | \$2,352,264 | \$2,621,210 | \$2,677,170 | \$2,683,470 | \$2,683,470 |



Fiscal 2010 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries of Printing Services staff.

Temporary Help Wages

Part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.

Overtime Wages

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

Rental of high speed copiers in Print Shop.

Leased Copiers/Duplicators

Funds for lease of OCE copiers for schools and central offices.

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-Conferences

To update skills related to staff responsibilities.

Travel-Mileage

Travel expenses to visit vendors for equipment, schools and offices when necessary.

Equipment

Depreciation

Cost of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit. Fiscal 2010 includes depreciation required to purchase a new cutter (replacement of 18-year old system) and to cover previously purchased equipment.



Fiscal 2010 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Sources of Funds | | | | | |
| Beginning Fund Balance | \$404,166 | \$313,511 | \$85,911 | \$85,911 | \$85,911 |
| User agency charges: | | | | | |
| Administration | \$160,730 | \$160,730 | \$177,520 | \$177,520 | \$177,520 |
| Mid-Level Admin | 1,419,390 | 1,551,390 | 1,713,420 | 1,713,420 | 1,713,420 |
| Instruction | 383,820 | 383,820 | 423,910 | 423,910 | 423,910 |
| Special Education | 50,810 | 50,810 | 56,120 | 56,120 | 56,120 |
| Pupil Services | 29,450 | 29,450 | 32,530 | 32,530 | 32,530 |
| Health Services | 10,570 | 10,570 | 11,670 | 11,670 | 11,670 |
| Transportation | 26,690 | 26,690 | 29,480 | 29,480 | 29,480 |
| Operation of Plant | 42,850 | 42,850 | 47,330 | 47,330 | 47,330 |
| Maintenance | 30,750 | 30,750 | 33,960 | 33,960 | 33,960 |
| Community Services | 78,510 | 78,510 | 86,710 | 86,710 | 86,710 |
| Health Insurance Fund | 16,570 | 16,570 | 18,300 | 18,300 | 18,300 |
| Information Technology | 11,470 | 11,470 | 12,670 | 12,670 | 12,670 |
| Subtotal User Charges | \$2,261,610 | \$2,393,610 | \$2,643,620 | \$2,643,620 | \$2,643,620 |
| Total funding | \$2,665,776 | \$2,707,121 | \$2,729,531 | \$2,729,531 | \$2,729,531 |
| Uses of Funds | | | | | |
| Operating Expenses | \$2,325,877 | \$2,581,210 | \$2,646,670 | \$2,652,970 | \$2,652,970 |
| Depreciation | 26,388 | 40,000 | 30,500 | 30,500 | 30,500 |
| Total Uses of Funds | \$2,352,265 | \$2,621,210 | \$2,677,170 | \$2,683,470 | \$2,683,470 |
| Ending Fund Balance | \$313,511 | \$85,911 | \$52,361 | \$46,061 | \$46,061 |
| <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 2010 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Overview and Objectives

Today's business of running schools and educating children is experiencing an unprecedented rate of growth and change in technology development and application. The school system has a vision of a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. In pursuit of this vision, Information Technology, as part of the Department of Instruction and Business Technology, seeks to accomplish the following objectives:

- Provide the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Examine and reevaluate the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Provide technical support and training to establish technologically-literate learning communities that not only understand and support technology, but also use technology to produce actionable data targeted at school improvement.
- Maintain the integrity of student, personnel, financial, and materials databases.

The program also provides central data processing services for the financial, administrative, and instructional operations of the school system. The following objectives guide the program:

- Develop, implement, and maintain systems that support student management and instructional initiatives, data processing system, student support plans, and others.
- Provide technology support for the school system's integrated financial/human resources/payroll business system
- Provide data and develop reports to decision makers.
- Provide support and training for the above systems.

Program Contact

Mike Borkoski

Program Highlights

The fiscal 2010 budget decreases 1.0 project manager.

The fiscal 2010 budget for the Information Management Fund reflects decreases in user charges. These charges are budgeted in most categories in the General Fund.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</u> |
|-----------------------------|--------------------|--------------------|------------------------|
| Technology Officer | 0.0 | 0.0 | 1.0 ^a |
| Executive Director | 1.0 | 1.0 | 0.0 ^a |
| Director | 1.0 | 1.0 | 1.0 |
| Manager | 0.0 | 0.0 | 2.0 ^a |
| Assistant Manager | 1.0 | 3.0 | 2.0 ^a |
| Project Manager | 2.0 | 3.0 | 2.0 |
| Database Administrator | 1.0 | 1.0 | 1.0 |
| Customer Service Specialist | 4.0 | 5.0 | 5.0 |
| Software Developer | 12.0 | 11.0 | 6.0 |
| Programmer Analyst | 0.0 | 0.0 | 4.0 |
| Business Analyst | 0.0 | 0.0 | 1.0 |
| Computer Operator | 2.0 | 2.0 | 2.0 |
| Secretary | 2.0 | 2.0 | 2.0 |
| Systems Architect | 1.0 | 1.0 | 1.0 |
| Trainer | 4.0 | 4.0 | 3.0 ^a |
| Technician | 1.0 | 0.0 | 0.0 |
| System Administrator | 1.0 | 1.0 | 1.0 |
| Server Administrator | 0.0 | 1.0 | 0.0 ^a |
| Telecom Engineer | <u>0.0</u> | <u>0.0</u> | <u>1.0^a</u> |
| Total | 33.0 | 36.0 | 35.0 |

^a Reflect reclassification of positions in fiscal 2009.



Fiscal 2010 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$2,164,949 | \$3,122,020 | \$3,153,230 | \$3,184,760 | \$3,184,760 |
| Wages-Temporary Help | 12,648 | 34,100 | 15,000 | 15,150 | 15,150 |
| Subtotal | 2,177,597 | 3,156,120 | 3,168,230 | 3,199,910 | 3,199,910 |
| Contracted Services | | | | | |
| Rental-Equipment | 55,578 | 61,280 | 62,510 | 62,510 | 62,510 |
| Contracted-Technology | 641,828 | 315,000 | 250,000 | 250,000 | 250,000 |
| Maintenance-Software | 762,055 | 1,005,430 | 1,025,540 | 1,025,540 | 1,025,540 |
| Maintenance-Hardware | 256,510 | 283,680 | 289,350 | 289,350 | 289,350 |
| Subtotal | 1,715,971 | 1,665,390 | 1,627,400 | 1,627,400 | 1,627,400 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 11,470 | 11,470 | 12,670 | 12,670 | 12,670 |
| Supplies-General | 123,166 | 204,640 | 185,400 | 185,400 | 185,400 |
| Subtotal | 134,636 | 216,110 | 198,070 | 198,070 | 198,070 |
| Other Charges | | | | | |
| Travel-Conferences | 66,572 | 40,000 | 5,000 | 5,000 | 5,000 |
| Travel-Mileage | 2,643 | 12,000 | 10,000 | 10,000 | 10,000 |
| Tuition Reimbursement | 2,722 | 2,500 | 0 | 0 | 0 |
| Dues & Subscriptions | 1,622 | 3,000 | 3,000 | 3,000 | 3,000 |
| Training | 0 | 0 | 30,000 | 30,000 | 30,000 |
| Subtotal | 73,559 | 57,500 | 48,000 | 48,000 | 48,000 |
| Equipment | | | | | |
| Depreciation-Proprietary | 67,902 | 69,000 | 39,700 | 39,700 | 39,700 |
| Subtotal | 67,902 | 69,000 | 39,700 | 39,700 | 39,700 |
| Program 9714 Total | \$4,169,665 | \$5,164,120 | \$5,081,400 | \$5,113,080 | \$5,113,080 |



Fiscal 2010 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

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Salaries and Wages

Salaries

Salaries for staff positions. Includes new and reclassified positions.

Temporary Help Wages

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

Contracted Services

Rental-Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Contracted Tech. Services

Contracted services for programming, project management and customization associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

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 others 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.

Supplies and Materials

Printing Supplies

Payment to Printing and Duplicating Fund for printing services.

General Supplies

Reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included are the costs of computer hardware, software and supplies for staff.

Other Charges

Travel-Conferences

To cover expenses for professional development of staff

Travel-Mileage

Employee reimbursement for work-related travel expense.

Tuition Reimbursement

Employee reimbursement for work-related educational courses.

Dues and Subscriptions

Dues and subscriptions for the technology office to keep abreast of latest technology.

Training

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 2010 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Sources of Funds | | | | | |
| Beginning Fund Balance | \$562,835 | \$565,289 | \$748,189 | \$748,189 | \$4,084,189 |
| User agency charges: | | | | | |
| Administration | \$1,057,500 | \$1,849,070 | \$1,137,780 | \$1,137,780 | \$500,000 |
| Mid-Level Admin | 2,303,920 | 4,617,890 | 2,478,820 | 2,478,820 | \$499,890 |
| Special Education | 224,100 | 497,760 | 241,090 | 241,090 | \$0 |
| Pupil Services | 182,200 | 404,700 | 196,020 | 196,020 | \$0 |
| Health Services | 28,300 | 62,910 | 30,470 | 30,470 | \$0 |
| Transportation | 151,100 | 335,660 | 162,580 | 162,580 | \$0 |
| Operation of Plant | 50,500 | 112,210 | 54,350 | 54,350 | \$0 |
| Maintenance | 29,200 | 64,890 | 31,430 | 31,430 | \$0 |
| Community Services | 3,100 | 6,910 | 3,350 | 3,350 | \$0 |
| Health Insurance Fund | 142,198 | 162,900 | 153,010 | 153,010 | \$153,010 |
| Subtotal User Charges | \$4,172,118 | \$8,114,900 | \$4,488,900 | \$4,488,900 | \$1,152,900 |
| Total funding | \$4,734,953 | \$8,680,189 | \$5,237,089 | \$5,237,089 | \$5,237,089 |
| Uses of Funds | | | | | |
| Operating Expenses | \$4,101,762 | \$4,545,120 | \$5,041,700 | \$5,073,380 | \$5,073,380 |
| Depreciation | 67,902 | 50,880 | 39,700 | 39,700 | 39,700 |
| Total Uses of Funds | \$4,169,664 | \$4,596,000 | \$5,081,400 | \$5,113,080 | \$5,113,080 |
| Ending Fund Balance | \$565,289 | \$4,084,189 | \$155,689 | \$124,009 | \$124,009 |
| <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 2010 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, Transportation Category, charges to grants, employee payroll deductions, retiree contributions, and through reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

The school system also operates a flexible benefits program which is accounted for within the Health & Dental Self-Insurance Fund. 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 ameliorate 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

The fiscal 2010 General Fund contribution for employee health insurance includes:

- \$851,260 to cover a 10 percent estimated increase in claims costs
- \$439,520 to provide medical coverage for new positions added in the fiscal 2010 budget.

In fiscal 2006, the school system began self-insuring virtually all medical coverage. In fiscal 2008, savings from self-insurance, along with better claims experience, and a \$1.4 million prepayment using available fiscal 2008 year end funds resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2010, the school system was able to maintain the same level of funding as fiscal 2008. The impact on the school system's General Fund budget is seen in the Fixed Charges category.

Self-funding also means that the Health and Dental Self-Insurance Fund must maintain a large claims reserve, which is incorporated into the budget.

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | 1,009,975 | 1,116,910 | 194,100 | 197,650 | 197,650 |
| Subtotal | 1,009,975 | 1,116,910 | 194,100 | 197,650 | 197,650 |
| Contracted Services | | | | | |
| Technology ISF Services | 142,200 | 162,900 | 153,010 | 153,010 | 153,010 |
| Contracted-Consultant | 79,926 | 0 | 0 | 0 | 0 |
| Subtotal | 222,126 | 162,900 | 153,010 | 153,010 | 153,010 |
| Supplies and Materials | | | | | |
| Supplies-Printing | 16,570 | 16,570 | 18,300 | 18,300 | 18,300 |
| Subtotal | 16,570 | 16,570 | 18,300 | 18,300 | 18,300 |
| Other Charges | | | | | |
| Insurance-Stop Loss | 73,852 | 0 | 77,900 | 86,670 | 86,670 |
| Insurance-Self-Administration | 793,278 | 980,000 | 714,000 | 714,000 | 714,000 |
| Claims-Medical-Self Insurance | 16,511,656 | 19,494,000 | 21,323,150 | 21,323,150 | 21,323,150 |
| Health Care Spending | 905,454 | 1,912,700 | 2,300,000 | 2,300,000 | 2,300,000 |
| Non-Election-Benefits | 0 | 0 | 3,599,740 | 3,687,700 | 3,687,700 |
| Managed Care Plan Claims | 49,270,263 | 61,691,440 | 64,941,910 | 68,357,380 | 68,263,780 |
| Other Miscellaneous Charges | 198,646 | 4,400 | 168,000 | 263,000 | 263,000 |
| Subtotal | 67,753,149 | 84,082,540 | 93,124,700 | 96,731,900 | 96,638,300 |
| Program 9715 Total | \$69,001,820 | \$85,378,920 | \$93,490,110 | \$97,100,860 | \$97,007,260 |



Fiscal 2010 Approved Budget

Restricted Funds

Health Insurance Fund

Program 9715

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Sources of Funds | | | | | |
| Beginning Fund Balance | \$12,057,636 | \$21,172,832 | \$14,625,578 | \$16,967,112 | \$16,967,112 |
| Employee withholdings | \$6,855,235 | 8,588,150 | \$10,816,240 | \$12,455,015 | \$12,455,015 |
| spending accounts | \$1,982,402 | 1,912,700 | \$2,300,000 | \$2,300,000 | \$2,300,000 |
| Retiree payments | \$2,989,277 | 2,595,240 | \$2,489,380 | \$2,852,546 | \$2,852,546 |
| COBRA, leave, refunds, etc. | \$320,061 | 270,000 | \$320,000 | \$270,000 | \$270,000 |
| Payment from Food Services | \$2,006,809 | 2,000,000 | 2,000,000 | \$2,000,000 | \$2,000,000 |
| Payment from Transportation | \$548,716 | 520,000 | 153,310 | \$520,000 | \$520,000 |
| Payment from General Fund | \$61,627,580 | 59,381,000 | 60,765,380 | \$60,765,380 | \$60,671,780 |
| Medicare Part D-Rebate | \$493,345 | 500,000 | 500,000 | \$500,000 | \$500,000 |
| Payment from Grants | \$1,239,797 | 1,200,000 | 1,100,000 | \$1,200,000 | \$1,200,000 |
| Subtotal User Charges | 78,063,222 | 76,967,090 | 80,444,310 | 82,862,941 | 82,769,341 |
| Total Funding | \$90,120,858 | \$98,139,922 | \$95,069,888 | \$99,830,053 | \$99,736,453 |
| Uses of Funds | | | | | |
| Other Charges | | | | | |
| Non-Election Benefits | 835,037 | \$3,665,710 | \$3,599,740 | \$3,687,700 | \$3,687,700 |
| Administrative Fees | 1,006,205 | 0 | 791,900 | \$0 | \$0 |
| Payment of claims | 65,781,919 | 74,683,370 | 86,063,170 | \$89,242,470 | \$89,148,870 |
| Increase to fund reserve | | 201,890 | 201,890 | \$1,152,060 | \$1,152,060 |
| Flex Spending Accounts | \$905,455 | 1,912,700 | 2,300,000 | \$2,300,000 | \$2,300,000 |
| Other Expenses | \$260,640 | 529,670 | \$362,100 | \$547,320 | \$547,320 |
| Payment to Technology Fund | \$142,200 | 162,900 | \$153,010 | \$153,010 | \$153,010 |
| Payment to Printing Fund | \$16,570 | 16,570 | \$18,300 | \$18,300 | \$18,300 |
| Total Uses of Funds | 68,948,026 | 81,172,810 | 93,490,110 | 97,100,860 | 97,007,260 |
| Ending Balance | \$21,172,832 | \$16,967,112 | \$1,579,778 | \$2,729,193 | \$2,729,193 |
| Total Uses and Balance | \$90,120,858 | \$98,139,922 | \$95,069,888 | \$99,830,053 | \$99,736,453 |
| Accrued Reserves (set aside) | \$8,013,049 | \$8,214,939 | \$8,214,939 | \$9,367,000 | \$9,367,000 |
| <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 2010 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 2010.

Employee Reported Workers' Compensation Incidents

| <u>Fiscal 2006</u> | <u>Fiscal 2007</u> | <u>Fiscal 2008</u> |
|--------------------|--------------------|--------------------|
| 417 | 409 | 381 |

Personnel Summary

| | <u>Fiscal 2008</u> | <u>Fiscal 2009</u> | <u>Fiscal 2010</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 2010 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Salaries and Wages | | | | | |
| Salaries | \$236,877 | \$235,430 | \$232,310 | \$234,630 | \$234,630 |
| Subtotal | 236,877 | 235,430 | 232,310 | 234,630 | 234,630 |
| Contracted Services | | | | | |
| Legal Fees | 111,877 | 125,000 | 130,000 | 130,000 | 130,000 |
| Repair-Equipment | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| Contracted-General | 18,857 | 16,000 | 20,000 | 20,000 | 20,000 |
| Subtotal | 130,734 | 142,500 | 151,500 | 151,500 | 151,500 |
| Supplies and Materials | | | | | |
| Supplies-Materials Of Instr | 3,487 | 0 | 0 | 0 | 0 |
| Supplies-General | 6,924 | 7,500 | 7,500 | 7,500 | 7,500 |
| Supplies-Other | 0 | 9,000 | 9,000 | 9,000 | 9,000 |
| Subtotal | 10,411 | 16,500 | 16,500 | 16,500 | 16,500 |
| Other Charges | | | | | |
| Workers Compensation | 131,941 | 130,000 | 135,000 | 135,000 | 135,000 |
| Travel-Conferences | 4,546 | 6,000 | 3,000 | 3,000 | 3,000 |
| Travel-Mileage | 4,002 | 7,500 | 7,500 | 7,500 | 7,500 |
| Insurance-Self-Administration | 65,000 | 68,800 | 75,000 | 75,000 | 75,000 |
| Workers Compensation Claims | 564,736 | 1,450,000 | 1,325,000 | 1,546,000 | 1,546,000 |
| Other Miscellaneous Charges | 90,870 | 115,000 | 115,000 | 115,000 | 115,000 |
| Subtotal | 861,095 | 1,777,300 | 1,660,500 | 1,881,500 | 1,881,500 |
| Program 9716 Total | \$1,239,117 | \$2,171,730 | \$2,060,810 | \$2,284,130 | \$2,284,130 |



Fiscal 2010 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

| |
|--|
| |
|--|

Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Repair-Equipment

Software maintenance.

Contracted-General

Claims investigation services.

Supplies and Materials

Materials of Instruction

Materials of Instruction moved to Supplies-Other.

Supplies-General

Office supplies.

Supplies-Other

Employee instructional materials.

Other Charges

Workers' Comp. Insurance

Employees to attend work-related conferences and meetings.

Travel-Conferences

Excess liability Workers' compensation insurance.

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 2010 Approved Budget

Restricted Funds

Workers' Compensation Fund

Program 9716

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Sources of Funds | | | | | |
| Beginning Fund Balance | 293,950 | 1,824,631 | 2,312,501 | 2,057,138 | 2,057,138 |
| Interest Income | 369,799 | 200,000 | 200,000 | 200,000 | 200,000 |
| Payment from: | | | | | |
| General Fund | 2,400,000 | 2,400,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| IMACS | | 4,400 | 4,400 | 4,400 | 4,400 |
| Food Service | | 1,600 | 1,600 | 1,600 | 1,600 |
| Health Insurance Fund | | 300 | 300 | 300 | 300 |
| Printing Fund | | 14,800 | 14,800 | 14,800 | 14,800 |
| Grants | | 38,500 | 38,500 | 38,500 | 38,500 |
| Subtotal Revenues | 2,769,799 | 2,659,600 | 1,859,600 | 1,859,600 | 1,859,600 |
| Total Sources of Funds | 3,063,749 | 4,484,231 | 4,172,101 | 3,916,738 | 3,916,738 |
| Uses of Funds | | | | | |
| Incr/Decr to fund reserve | (300,000) | 255,363 | 0 | 221,000 | 221,000 |
| Claims | 864,737 | 1,450,000 | 1,325,000 | 1,325,000 | 1,325,000 |
| State Assessment | 90,870 | 115,000 | 115,000 | 115,000 | 115,000 |
| Claims Administration | 65,000 | 68,800 | 75,000 | 75,000 | 75,000 |
| Administration | 518,511 | 537,930 | 545,810 | 548,130 | 548,130 |
| Total Uses of Funds | 1,239,118 | 2,427,093 | 2,060,810 | 2,284,130 | 2,284,130 |
| Ending Fund Balance | 1,824,631 | 2,057,138 | 2,111,291 | 1,632,608 | 1,632,608 |
| Accrued Reserves (set aside) | 2,639,637 | 2,895,000 | 2,639,637 | 3,116,000 | 3,116,000 |
| <p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-20 because of the adjustments made by outside auditors.</i></p> | | | | | |



Fiscal 2010 Approved Budget

Restricted Funds

Grants Fund

This summary shows grants that the school system anticipates receiving from outside funding sources. The summary shows the estimated amount of each grant, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

American Recovery and Reinvestment Act (ARRA) of 2009 State Fiscal Stabilization Funds

Estimated funding: \$5,058,723

Source of funding: Federal

Positions funded: 0

Funding for education and other essential public services to ensure the long-term economic health of our nation.

American Regions Mathematics League Competition

Estimated funding: \$5,550

Source of funding: National Security Agency

Positions funded: 0

Funding supports student competition in the American Regions Mathematics League competition at Pennsylvania State University.

Career and Technology Education (Perkins)

Estimated funding: \$300,010

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Center for Dispute Resolution at University of Maryland School of Law (C-DRUM)

Estimated funding: \$5,800

Source of funding: C-DRUM

Positions funded: 0

Funds provide conflict resolution training for Homewood Center staff.

Fine Arts Initiative

Estimated funding: \$73,180

Source of funding: State

Positions funded: 0.5

Funding provides professional development and other program initiatives for art, music, dance, and drama.

Homeless Education Assistance Program

Estimated funding: \$125,000

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: 3.5

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: \$341,150

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: \$73,330

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

Maryland Summer Center for Space Science Education (Gifted and Talented)

Estimated funding: \$7,400

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

NCTM Annual Conference

Estimated funding: \$15,960

Source of funding: National Security Agency

Positions funded: 0

Funding supports PreK-12 mathematics teachers and teacher educators from Howard County to learn latest mathematics instructional techniques and teaching strategies at the National Convention held in Washington, D.C.



Fiscal 2010 Approved Budget

Restricted Funds

Grants Fund

Prepare to Launch: Leveraging NASA Education to Inspire the Next Generation of Explorers

Estimated funding: \$734,620

Source of funding: NASA

Positions funded: 0

Funding to utilize NASA content and technology to accelerate implementation of the school system's five-year strategic plan for science, technology, engineering, and mathematics (STEM) education. Using the theme Prepare to Launch, HCPSS STEM experts will adapt NASA mission content and education materials to build a latticework of lesson plans, classroom activities, after-school programs, summer camps, competitions, independent study, and internships designed to engage high school students and encourage them to pursue advanced STEM studies and careers.

School Reforestation at Howard High

Estimated funding: \$10,900

Source of funding: Chesapeake Bay Trust

Positions funded: 0

Funds support school reforestation project to be conducted by 100 AP students with purchase of trees, shrubs, and other materials.

STARS (Students Taking Action Reap Success)

Estimated funding: \$25,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

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.

STEM Community Education Events for Underserved Populations

Estimated Funding: \$20,280

Source of funding: The Horizon Foundation

Positions funded: 0

Funding supports community events that will share vital information about careers related to science, technology, engineering, and mathematics (STEM).

Tech Prep (includes Project Lead the Way)

Estimated funding: \$166,610

Source of funding: Federal

Positions funded: 0

Funding supports the development and implementation of career and technology articulated program sequences.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$1,808,970

Source of funding: Federal

Positions funded: 27.5

Provides funding for academic supplementary reinforcement in Grades K-8 in participating schools. Students are identified based on academic need.

Title II, Part D: Enhancing Education Through Technology Program

Estimated funding: \$18,640

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement/professional development in all schools.

Title II, Part A: Teacher Quality Program

Estimated funding: \$1,095,405

Source of funding: Federal

Positions funded: 3

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
- Mentor/coaching for instructional team leaders, curricular specialists, mentor teachers, assistant principals and principals
- Intensive facilitative leadership development for Instructional Team Leaders
- Technology training for teachers to increase competence in data collection/analysis techniques and integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population



Fiscal 2010 Approved Budget

Restricted Funds

Grants Fund

- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Title III: Language Acquisition Program

Estimated funding: \$369,930

Source of funding: Federal

Positions funded: 5.7

Funding provided to improve the education of limited English proficient children.

Title IV: Safe and Drug-Free Schools

Estimated funding: \$113,110

Source of funding: Federal

Positions funded: 0

A systemwide program to educate and involve students and the community in substance abuse prevention.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .33

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

21st Century Community Learning Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .33

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 to Success)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: 1

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.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$195,000

Source of funding: Federal

Positions funded: .10

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$340,000

Source of funding: Federal

Positions funded: .24

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.

United Way School Readiness "The Road to Kindergarten"

Estimated funding: \$151,070

Source of funding: The United Way of Central Maryland

Positions funded: 1

Funding supports transition tools, refined procedures, parent outreach and community partnerships for school readiness.

Special Education Grant Programs

American Recovery and Reinvestment Act (ARRA) of 2009 State Grant Passthrough

Estimated funding: \$4,744,856

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).



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Restricted Funds

Grants Fund

American Recovery and Reinvestment Act (ARRA) of 2009 State Grant Preschool Passthrough

Estimated funding: \$187,796

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).

American Recovery and Reinvestment Act (ARRA) of 2009 Maryland Infants and Toddlers Program

Estimated funding: \$169,950

Source of funding: Federal

Positions funded: 3

Funding for early intervention programs for young children with disabilities (birth through age 2) and their families.

High School Assessment Intervention

Estimated funding: \$79,000

Source of funding: Federal (through State)

Positions funded: 0

Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

Infants and Toddlers Program (CLIG)

Estimated funding: \$794,562

Source of funding: Federal and State

Positions funded: 9.5

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Least Restrictive Environment (Discretionary)

Estimated funding: \$96,440

Source of Funding: Federal

Positions funded: 0.5

Discretionary funds to increase achievement, performance and inclusion of students with disabilities (ages 6-21) in least restrictive environment (LRE) through collaborative teaching and planning.

Personnel Development Plan (Discretionary)

Estimated funding: \$24,503

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Medicaid/Third Party Billing

Estimated funding: \$1,202,120

Source of funding: Federal (through State)

Positions funded: 4.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Nonpublic Community Intervention

Estimated funding: \$3,096,000

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

Partners for Success and Special Education Advisory Committee (Discretionary)

Estimated funding: \$12,500

Source of funding: Federal

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$266,224

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities.

Professional Development for Educators Working with Students with Severe to Profound Disabilities

Estimated funding: \$10,000

Source of funding: Boeing Corporation

Positions funded: 0

Funding supports professional development for 86 educators and related service personnel who work directly with students with severe to profound disabilities.

Project Discovery

Estimated funding: \$75,000

Source of funding: Developmental Disabilities Council

Positions funded: 0

Funding is provided to develop and implement an innovative process for planning successful transitions to adult life.



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Restricted Funds

State Discretionary Grant to Address the Provision of Services For Students with Emotional Disturbance in School Settings

Estimated funding: \$60,000

Source of funding: Federal (through State)

Positions funded: 0

Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

State Grant Passthrough

Estimated funding: \$8,396,924

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).

Student Achievement Project AYP

Estimated funding: \$42,440

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

Transition Initiative (Discretionary)

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



Fiscal 2010 Approved Budget

Restricted Funds

Grants Fund Summary

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Source of Funds | | | | | |
| Grant Revenues | \$21,997,706 | \$20,362,010 | \$21,400,120 | \$21,400,120 | \$31,866,953 |
| Contingent Revenues | | 4,637,990 | 3,599,880 | 8,699,880 | 8,233,047 |
| Total | \$21,997,706 | \$25,000,000 | \$25,000,000 | \$30,100,000 | \$40,100,000 |
| Uses of Funding | | | | | |
| Grant Revenues | \$21,997,706 | \$20,362,010 | \$21,400,120 | \$21,400,120 | \$31,866,953 |
| Contingent Revenues | | 4,637,990 | 3,599,880 | 8,699,880 | \$8,233,047 |
| Total | \$21,997,706 | \$25,000,000 | \$25,000,000 | \$30,100,000 | \$40,100,000 |
| <i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i> | | | | | |



Fiscal 2010 Approved Budget

Appendix

Appendix—Supplemental Information



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Appendix

Summary of All Funds

| | Fiscal 2008 Actual | Fiscal 2009 Authorized | Fiscal 2010 | | |
|---|-----------------------|---------------------------|----------------|---------------|---------------|
| | | | Superintendent | Board Request | Approved |
| General Fund | | | | | |
| Revenue (<i>Appendix—5</i>) | \$613,148,672 | \$657,088,020 | \$658,982,570 | \$663,976,570 | \$656,694,110 |
| Expenditures (<i>Appendix—4</i>) | \$611,950,569 | \$657,088,020 | \$658,982,570 | \$663,976,570 | \$656,694,110 |
| Food Services (<i>Restricted—6</i>) | | | | | |
| Revenue | \$13,948,087 | \$13,599,213 | \$13,099,393 | \$13,099,393 | \$13,099,393 |
| Expenditures | \$11,398,874 | \$11,477,280 | \$11,648,990 | \$11,692,320 | \$11,692,320 |
| Printing (<i>Restricted—10</i>) | | | | | |
| Revenue | \$2,665,776 | \$2,707,121 | \$2,729,531 | \$2,729,531 | \$2,729,531 |
| Expenditures | \$2,352,265 | \$2,621,210 | \$2,677,170 | \$2,683,470 | \$2,683,470 |
| Information Management (<i>Restricted—14</i>) | | | | | |
| Revenue | \$4,734,953 | \$8,680,189 | \$5,237,089 | \$5,237,089 | \$5,237,089 |
| Expenditures | \$4,169,664 | \$4,596,000 | \$5,081,400 | \$5,113,080 | \$5,113,080 |
| Health (<i>Restricted—18</i>) | | | | | |
| Revenue | \$90,120,858 | \$98,139,922 | \$95,069,888 | \$99,830,053 | \$99,736,453 |
| Expenditures | \$68,948,026 | \$81,172,810 | \$93,490,110 | \$97,100,860 | \$97,007,260 |
| Workers Compensation (<i>Restricted—22</i>) | | | | | |
| Revenue | \$3,063,749 | \$4,484,231 | \$4,172,101 | \$3,916,738 | \$3,916,738 |
| Expenditures | \$1,239,118 | \$2,427,093 | \$2,060,810 | \$2,284,130 | \$2,284,130 |
| Grants (<i>Restricted—27</i>) | | | | | |
| Revenue | \$21,997,706 | \$25,000,000 | \$25,000,000 | \$30,100,000 | \$40,100,000 |
| Expenditures | \$21,997,706 | \$25,000,000 | \$25,000,000 | \$30,100,000 | \$40,100,000 |



Fiscal 2010 Approved Budget

Appendix

Expenditure Summary

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Categories | | | | | |
| Administration | \$10,360,670 | \$11,368,190 | \$11,025,410 | \$11,096,780 | \$10,410,000 |
| Mid-Level Administration | 46,970,138 | 51,345,570 | 51,186,970 | 51,618,170 | 49,639,240 |
| Instruction | 271,485,838 | 293,524,610 | 293,853,800 | 296,673,150 | 296,198,150 |
| Special Education | 76,865,905 | 81,515,640 | 82,275,120 | 83,147,250 | 80,276,160 |
| Pupil Services | 2,552,174 | 2,798,800 | 2,787,960 | 2,834,680 | 2,638,660 |
| Health Services | 5,061,498 | 5,707,900 | 5,929,220 | 5,980,900 | 5,950,430 |
| Transportation | 31,050,258 | 32,659,320 | 32,990,720 | 33,017,330 | 32,692,230 |
| Operation of Plant | 38,787,951 | 43,829,530 | 44,800,150 | 45,035,810 | 44,981,460 |
| Maintenance Of Plant | 19,793,741 | 23,019,340 | 22,015,520 | 22,069,730 | 22,038,300 |
| Fixed Charges | 102,406,180 | 104,248,720 | 105,027,850 | 105,383,170 | 104,753,230 |
| Community Services | 5,665,275 | 6,146,920 | 6,184,260 | 6,205,340 | 6,201,990 |
| Capital Outlay | 950,941 | 923,480 | 905,590 | 914,260 | 914,260 |
| Total | \$611,950,569 | \$657,088,020 | \$658,982,570 | \$663,976,570 | \$656,694,110 |
| Expense Types | | | | | |
| Salaries and Wages | \$412,162,045 | \$450,009,070 | \$449,033,490 | \$453,678,170 | \$451,822,390 |
| Contracted Services | 46,655,569 | 49,173,570 | 48,904,610 | 48,896,610 | 44,647,160 |
| Supplies and Materials | 21,979,527 | 22,433,570 | 23,178,860 | 23,180,860 | 23,180,860 |
| Other Charges | 123,537,798 | 128,277,400 | 130,701,870 | 131,057,190 | 130,450,350 |
| Equipment | 2,830,977 | 2,077,590 | 1,518,970 | 1,518,970 | 1,441,970 |
| Transfers | 4,784,653 | 5,116,820 | 5,644,770 | 5,644,770 | 5,151,380 |
| Total | \$611,950,569 | \$657,088,020 | \$658,982,570 | \$663,976,570 | \$656,694,110 |



Fiscal 2010 Approved Budget

Appendix

Revenue Summary

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Howard County Funding | \$427,176,316 | \$454,794,610 | \$457,196,110 | \$461,761,400 | \$457,560,424 |
| State Funding | | | | | |
| Foundation | 137,131,586 | 145,357,716 | 151,431,210 | 144,963,370 | 141,823,263 |
| GCEI | | 2,923,994 | | 4,903,600 | 1,470,100 |
| Transportation | 13,001,103 | 13,506,000 | 13,510,000 | 14,566,210 | 13,680,780 |
| Compensatory Education | 13,990,674 | 14,868,700 | 14,868,700 | 16,185,650 | 15,741,120 |
| Limited English Proficiency | 4,641,181 | 5,667,700 | 5,781,100 | 5,719,580 | 5,540,400 |
| Special Education | 9,357,727 | 9,155,000 | 9,338,100 | 8,980,610 | 8,923,150 |
| LEA Tuition | 523,321 | 360,000 | 360,000 | 392,800 | 392,800 |
| Total State Funds | 178,645,592 | 191,839,110 | 195,289,110 | 195,711,820 | 187,571,613 |
| *State-Restricted ARRA State Stabilization Funds | | | | | |
| GCEI | | | | | 3,433,176 |
| Transportation | | | | | 1,000,949 |
| Compensatory Education | | | | | 444,429 |
| Limited English Proficiency | | | | | 180,169 |
| Total Restricted ARRA Funds | - | - | - | - | 5,058,723 |
| Federal Funding | | | | | |
| ROTC Reimbursement | 206,883 | 180,000 | 180,000 | 180,000 | 180,000 |
| Impact Aid | 154,352 | 190,000 | 190,000 | 190,000 | 190,000 |
| Total Federal Funds | 361,235 | 370,000 | 370,000 | 370,000 | 370,000 |
| Other Funding | | | | | |
| Summer School Tuition | 348,567 | 300,000 | 300,000 | 300,000 | 300,000 |
| Tuition-Teen Parenting | 4,130 | 5,000 | 5,000 | 5,000 | 5,000 |
| Non-Resident Tuition | 233,403 | 95,000 | 200,000 | 200,000 | 200,000 |
| Investment Income | 1,583,230 | 1,400,000 | 800,000 | 800,000 | 800,000 |
| Use of School Facilities | 1,036,746 | 950,000 | 950,000 | 950,000 | 950,000 |
| Athletic Program Gate Receipts | 407,951 | 425,000 | 425,000 | 425,000 | 425,000 |
| LEA Tuition-Other Counties | 589,703 | 275,000 | 275,000 | 275,000 | 275,000 |
| Miscellaneous Revenues | 611,842 | 600,000 | 600,000 | 600,000 | 600,000 |
| Capital Projects Overhead | 680,000 | 650,000 | 636,000 | 642,000 | 642,000 |
| Fund Balance/Transportation | 432,895 | 3,824,300 | 236,350 | 236,350 | 236,350 |
| Grant Administration Fees | 310,131 | 300,000 | 300,000 | 300,000 | 300,000 |
| Food Services: Fixed, Indirect | 662,000 | 760,000 | 760,000 | 760,000 | 760,000 |
| E-Rate Rebates | 64,931 | 500,000 | 640,000 | 640,000 | 640,000 |
| Total Other Funds | 6,965,529 | 10,084,300 | 6,127,350 | 6,133,350 | 6,133,350 |
| Total Revenue | \$613,148,672 | \$657,088,020 | \$658,982,570 | \$663,976,570 | \$656,694,110 |
| <p><i>* Estimated Federal American Recovery and Reinvestment Act (ARRA) of 2009 Funds. These are restricted funds and will be moved to the Grant Fund as soon as final amounts are obtained.</i></p> | | | | | |



Fiscal 2010 Approved Budget

Appendix

Revenue—Local Sources

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|-----------------------|---------------|---------------|----------------|---------------|---------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Howard County Funding | \$427,176,316 | \$454,794,610 | \$457,196,110 | \$461,761,400 | \$457,560,424 |



Fiscal 2010 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 2010 Approved Budget

Appendix

Revenue—State Sources

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| State Funding | | | | | |
| Foundation | \$137,131,586 | \$145,357,716 | \$151,431,210 | \$144,963,370 | \$141,823,263 |
| GCEI | | 2,923,994 | | 4,903,600 | 1,470,100 |
| Transportation | 13,001,103 | 13,506,000 | 13,510,000 | 14,566,210 | 13,680,780 |
| Compensatory Education | 13,990,674 | 14,868,700 | 14,868,700 | 16,185,650 | 15,741,120 |
| Limited English Proficiency | 4,641,181 | 5,667,700 | 5,781,100 | 5,719,580 | 5,540,400 |
| Special Education | 9,357,727 | 9,155,000 | 9,338,100 | 8,980,610 | 8,923,150 |
| LEA Tuition | 523,321 | 360,000 | 360,000 | 392,800 | 392,800 |
| Total State Funds | \$178,645,592 | \$191,839,110 | \$195,289,110 | \$195,711,820 | \$187,571,032 |
| *State-Restricted ARRA State Stabilization Funds | | | | | |
| GCEI | | | | | 3,433,176 |
| Transportation | | | | | 1,000,949 |
| Compensatory Education | | | | | 444,429 |
| Limited English Proficiency | | | | | 180,169 |
| Total Restricted ARRA Funds | - | - | - | - | \$5,058,723 |
| <p><i>* Estimated Federal American Recovery and Reinvestment Act (ARRA) of 2009 Funds. These are restricted funds and will be moved to the Grant Fund as soon as final amounts are obtained.</i></p> | | | | | |



Fiscal 2010 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 disadvantage students. |
| Limited English | This revenue is based upon the number of students with limited English language proficiency. |
| Special Education | These are funds provided by the State of Maryland to support the school system's special education programs. |
| 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 2010 Approved Budget

Appendix

Revenue—Federal Sources

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Federal Funding | | | | | |
| ROTC Reimbursement | \$206,883 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| Impact Aid | 154,352 | 190,000 | 190,000 | 190,000 | 190,000 |
| Total Federal Funds | \$361,235 | \$370,000 | \$370,000 | \$370,000 | \$370,000 |



Fiscal 2010 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 2010 Approved Budget

Appendix

Revenue—Other Sources

General Fund Operating Budget

| | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | | |
|--------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| | Actual | Authorized | Superintendent | Board Request | Approved |
| Other Funding | | | | | |
| Summer School Tuition | \$348,567 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Tuition-Teen Parenting | 4,130 | 5,000 | 5,000 | 5,000 | 5,000 |
| Non-Resident Tuition | 233,403 | 95,000 | 200,000 | 200,000 | 200,000 |
| Investment Income | 1,583,230 | 1,400,000 | 800,000 | 800,000 | 800,000 |
| Use of School Facilities | 1,036,746 | 950,000 | 950,000 | 950,000 | 950,000 |
| Athletic Program Gate Receipts | 407,951 | 425,000 | 425,000 | 425,000 | 425,000 |
| LEA Tuition-Other Counties | 589,703 | 275,000 | 275,000 | 275,000 | 275,000 |
| Miscellaneous Revenues | 611,842 | 600,000 | 600,000 | 600,000 | 600,000 |
| Capital Projects Overhead | 680,000 | 650,000 | 636,000 | 642,000 | 642,000 |
| Fund Balance/Transportation | 432,895 | 3,824,300 | 236,350 | 236,350 | 236,350 |
| Grant Administration Fees | 310,131 | 300,000 | 300,000 | 300,000 | 300,000 |
| Food Services: Fixed, Indirect | 662,000 | 760,000 | 760,000 | 760,000 | 760,000 |
| E-Rate Rebates | 64,931 | 500,000 | 640,000 | 640,000 | 640,000 |
| Total Other Funds | \$6,965,529 | \$10,084,300 | \$6,127,350 | \$6,133,350 | \$6,133,350 |



Fiscal 2010 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 transportation revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year. The account also includes Federal Impact Aid revenues carried over from prior years. |
| Grant Administration Fees | Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants. |
| Food Services: FICA, Retirement | Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund. |
| E-Rate Rebate | This federally-funded program offsets some of the school system's communications and technology costs. |



Fiscal 2010 Approved Budget

Appendix

Summary of All Positions

| | Fiscal 2009 Total | New Positions | Fiscal 2010 Total |
|--------------------------------------|----------------------|------------------|----------------------|
| General Fund | | | |
| Administration | 97.8 | (3.7) | 94.1 |
| Mid-Level Administration | 587.5 | 1.0 | 588.5 |
| Instruction | 4,336.9 | 42.4 | 4,379.3 |
| Special Education | 1,494.5 | 11.0 | 1,505.5 |
| Pupil Personnel | 32.0 | 0.0 | 32.0 |
| Health | 126.0 | 1.0 | 127.0 |
| Transportation | 13.0 | 1.0 | 14.0 |
| Operation of Plant | 449.0 | 0.0 | 449.0 |
| Maintenance of Plant | 189.0 | (2.0) | 187.0 |
| Community Services | 40.9 | (0.5) | 40.4 |
| Capital Outlay | 10.0 | 0.0 | 10.0 |
| Total General Fund | 7,376.6 | 50.2 | 7,426.8 |
| Revolving Funds | | | |
| Food and Nutrition Service Fund | 187.0 | 0.0 | 187.0 |
| Printing and Duplicating Fund | 10.0 | 1.0 | 11.0 |
| Technology Office | 36.0 | (1.0) | 35.0 |
| Health and Dental Self-Insurance | 3.0 | 0.0 | 3.0 |
| Workers Comp. Self-Insurance | 3.0 | 0.0 | 3.0 |
| Total Revolving Funds | 239.0 | 0.0 | 239.0 |
| Total Grants Fund (estimated) | 180.5 | 5.5 | 186.0 |
| Total All Funds | 7,796.1 | 55.7 | 7,851.8 |



Fiscal 2010 Approved Budget

Appendix

Summary of Additional General Fund Positions

| Category | Moved from grants/Restricted | Added in 2009 | New in 2010 | Transfers | Deleted in 2010 | Category totals |
|------------------------------|------------------------------|---------------|-------------|-----------|-----------------|-----------------|
| Administration | | | | | | |
| Board of Education | | | | | 0.9 | |
| Staff Relations | | | | (0.5) | | |
| Community Partnerships | | 0.5 | | (1.0) | | |
| Business and Operations | | | | 2.0 | 2.0 | |
| Budget | | | | (1.0) | | |
| Payroll Services | | | | | 1.0 | |
| Accounting | | | | 1.0 | | |
| Human Resources | | 0.2 | | | 1.0 | |
| Category subtotal | | | | | | (3.7) |
| Mid-Level Admin | | | | | | |
| Central Office Instructional | | | | 2.0 | 2.0 | |
| School-Based Admin | | 1.0 | 3.0 | | | |
| Prof. and Organ. Develop. | | | | (1.0) | 2.0 | |
| Category subtotal | | | | | | 1.0 |
| Instruction | | | | | | |
| Art | | | 2.0 | | | |
| Elementary Programs | | | | (1.0) | | |
| Language Arts | | | | (1.0) | | |
| ESOL | | | 14.5 | | | |
| Kindergarten/Pre-K | | | 7.0 | | | |
| Media/Ed. Tech. | | | 1.0 | 2.0 | | |
| Music | | | 2.6 | | | |
| Physical Education | | | 1.4 | | | |
| Gifted & Talented | | | 3.0 | | | |
| Elementary Staffing | | | 1.0 | | | |
| Middle School Staffing | | | | (2.0) | 6.0 | |
| High School Staffing | | | 16.8 | | | |
| Other Regular Programs | | | | 1.0 | | |
| Psychological Services | | | 0.1 | | | |
| Category subtotal | | | | | | 42.4 |
| Special Education | | | | | | |
| Countywide Services | | | 2.0 | | | |
| Spec Ed School Based | | | 5.0 | | | |
| Regional Early Childhood | | | 5.0 | | | |
| Cedar Lane | | | | | 1.0 | |
| Category subtotal | | | | | | 11.0 |
| Health Services | | | | | | |
| Health Services | | | 1.0 | | | |
| Category subtotal | | | | | | 1.0 |



Fiscal 2010 Approved Budget

Appendix

Summary of Additional General Fund Positions

| Category | Moved from grants/Restricted | Added in 2009 | New in 2010 | Transfers | Deleted in 2010 | Category totals |
|--|------------------------------|---------------|-------------|--------------|-----------------|-----------------|
| Transportation | | | | | | |
| Pupil Transportation | | | 1.0 | | | |
| Category subtotal | | | | | | 1.0 |
| Operation of Plant | | | | | | |
| Custodial Admin | | | | 1.0 | 1.0 | |
| Category subtotal | | | | | | 0.0 |
| Maintenance | | | | | | |
| Building Maintenance | | | | (1.0) | | |
| Networks/Technology | | | | (1.0) | | |
| Category subtotal | | | | | | (2.0) |
| Community Services | | | | | | |
| International Students | | | | (0.5) | | |
| Category subtotal | | | | | | (0.5) |
| Totals | 0.0 | 1.7 | 66.4 | (1.0) | 16.9 | 50.2 |
| <p><i>Moved from grants</i>—formerly funded by grants or restricted funds. <i>Added in 2009</i>—added during fiscal 2009, but not included in fiscal 2009 budget. <i>New in 2010</i>—new in fiscal 2010 budget. <i>Transfers</i>—moved from other budget accounts. <i>Deleted in 2010</i>—deleted in fiscal 2010 budget.</p> | | | | | | |



Fiscal 2010 Approved Budget

Appendix

Enrollment*

| | Fiscal 2007 Actual | Fiscal 2008 Actual | Fiscal 2009 Actual | Fiscal 2010 Projected |
|--|-----------------------|-----------------------|-----------------------|--------------------------|
| Elementary Schools | | | | |
| Atholton | 382.0 | 406.0 | 414.0 | 403.0 |
| Bellows Spring | 712.0 | 686.0 | 701.0 | 722.0 |
| Bollman Bridge | 505.0 | 518.0 | 537.0 | 512.0 |
| Bryant Woods | 363.0 | 319.0 | 326.0 | 337.0 |
| Bushy Park | 656.0 | 656.0 | 665.0 | 609.0 |
| Centennial Lane | 538.0 | 613.0 | 637.0 | 627.0 |
| Clarksville | 577.0 | 532.0 | 553.0 | 522.0 |
| Clemens Crossing | 460.0 | 469.0 | 483.0 | 542.0 |
| Cradlerock | 391.0 | 446.0 | 440.0 | 454.0 |
| Dayton Oaks | 655.0 | 523.0 | 477.0 | 458.0 |
| Deep Run | 570.0 | 515.0 | 524.0 | 526.0 |
| Elkridge | 668.0 | 690.0 | 760.0 | 759.0 |
| Forest Ridge | 621.0 | 627.0 | 633.0 | 666.0 |
| Fulton | 712.0 | 640.0 | 614.0 | 655.0 |
| Gorman Crossing | 505.0 | 571.0 | 537.0 | 549.0 |
| Guilford | 394.0 | 461.0 | 468.0 | 505.0 |
| Hammond | 433.0 | 491.0 | 475.0 | 474.0 |
| Hollifield Station | 786.0 | 573.0 | 569.0 | 585.0 |
| Ilchester | 524.0 | 538.0 | 556.0 | 514.0 |
| Jeffers Hill | 408.0 | 388.0 | 376.0 | 400.0 |
| Laurel Woods | 427.0 | 508.0 | 531.0 | 564.0 |
| Lisbon | 507.0 | 475.0 | 470.0 | 458.0 |
| Longfellow | 388.0 | 385.0 | 383.0 | 436.0 |
| Manor Woods | 655.0 | 602.0 | 609.0 | 626.0 |
| Northfield | 565.0 | 533.0 | 553.0 | 560.0 |
| Phelps Luck | 510.0 | 585.0 | 607.0 | 607.0 |
| Pointers Run | 794.0 | 721.0 | 678.0 | 631.0 |
| Rockburn | 621.0 | 662.0 | 706.0 | 708.0 |
| Running Brook | 292.0 | 356.0 | 368.0 | 375.0 |
| St. John's Lane | 676.0 | 536.0 | 537.0 | 536.0 |
| Stevens Forest | 303.0 | 290.0 | 282.0 | 303.0 |
| Swansfield | 470.0 | 502.0 | 490.0 | 520.0 |
| Talbott Springs | 431.0 | 409.0 | 429.0 | 389.0 |
| Thunder Hill | 331.0 | 344.0 | 356.0 | 375.0 |
| Triadelphia Ridge | 460.0 | 410.0 | 407.0 | 405.0 |
| Veterans | — | 742.0 | 800.0 | 779.0 |
| Waterloo | 443.0 | 576.0 | 616.0 | 600.0 |
| Waverly | 607.0 | 496.0 | 506.0 | 483.0 |
| West Friendship | 335.0 | 315.0 | 299.0 | 344.0 |
| Worthington | 516.0 | 435.0 | 439.0 | 472.0 |
| Total Elementary (Full-Time Equivalent) | 20,191.0 | 20,544.0 | 20,811.0 | 20,990.0 |



Fiscal 2010 Approved Budget

Appendix

Enrollment*

| | Fiscal 2007 Actual | Fiscal 2008 Actual | Fiscal 2009 Actual | Fiscal 2010 Projected |
|--|-----------------------|-----------------------|-----------------------|--------------------------|
| Middle Schools | 2007 | 2008 | 2009 | 2010 |
| Bonnie Branch | 686.0 | 679.0 | 690.0 | 701.0 |
| Burleigh Manor | 643.0 | 684.0 | 689.0 | 673.0 |
| Clarksville | 748.0 | 728.0 | 720.0 | 685.0 |
| Cradlerock | 434.0 | 450.0 | 448.0 | 457.0 |
| Dunloggin | 554.0 | 512.0 | 526.0 | 501.0 |
| Elkridge Landing | 707.0 | 626.0 | 642.0 | 683.0 |
| Ellicott Mills | 676.0 | 673.0 | 709.0 | 655.0 |
| Folly Quarter | 540.0 | 577.0 | 553.0 | 562.0 |
| Glenwood | 703.0 | 660.0 | 633.0 | 637.0 |
| Hammond | 674.0 | 620.0 | 583.0 | 580.0 |
| Harper's Choice | 528.0 | 558.0 | 524.0 | 538.0 |
| Lime Kiln | 687.0 | 648.0 | 673.0 | 693.0 |
| Mayfield Woods | 545.0 | 640.0 | 684.0 | 663.0 |
| Mount View | 715.0 | 720.0 | 710.0 | 709.0 |
| Murray Hill | 658.0 | 669.0 | 658.0 | 709.0 |
| Oakland Mills | 464.0 | 478.0 | 444.0 | 428.0 |
| Patapsco | 716.0 | 633.0 | 648.0 | 601.0 |
| Patuxent Valley | 720.0 | 742.0 | 744.0 | 696.0 |
| Wilde Lake | 525.0 | 467.0 | 470.0 | 494.0 |
| Total Middle Schools | 11,923.0 | 11,764.0 | 11,748.0 | 11,665.0 |
| High Schools | | | | |
| Atholton | 1,320.0 | 1,446.0 | 1,419.0 | 1,465.0 |
| Centennial | 1,416.0 | 1,473.0 | 1,452.0 | 1,509.0 |
| Glenelg | 1,170.0 | 1,187.0 | 1,185.0 | 1,237.0 |
| Hammond | 1,329.0 | 1,270.0 | 1,280.0 | 1,299.0 |
| Howard | 1,329.0 | 1,453.0 | 1,517.0 | 1,524.0 |
| Long Reach | 1,507.0 | 1,264.0 | 1,233.0 | 1,263.0 |
| Marriotts Ridge | 891.0 | 1,188.0 | 1,237.0 | 1,244.0 |
| Mt. Hebron | 1,408.0 | 1,422.0 | 1,450.0 | 1,461.0 |
| Oakland Mills | 1,179.0 | 1,237.0 | 1,217.0 | 1,240.0 |
| Reservoir | 1,348.0 | 1,513.0 | 1,512.0 | 1,624.0 |
| River Hill | 1,364.0 | 1,376.0 | 1,343.0 | 1,449.0 |
| Wilde Lake | 1,506.0 | 1,362.0 | 1,386.0 | 1,242.0 |
| Total High Schools | 15,767.0 | 16,191.0 | 16,231.0 | 16,557.0 |
| Cedar Lane School | 96.0 | 96.0 | 98.0 | 96.0 |
| Total Enrollment (Full-Time Equivalent) | 47,977.0 | 48,595.0 | 48,888.0 | 49,308.0 |
| <i>Increase Over Previous Year</i> | <i>766.0</i> | <i>618.0</i> | <i>293.0</i> | <i>420.0</i> |



Fiscal 2010 Approved Budget

Appendix

Budgets by Functional Area

| Function Budget Categories | Budget Programs | Fiscal 2010 | | |
|---|--------------------------------|----------------------------|---------------------|---------------------|
| | | Superintendent | Board Request | Approved |
| Maintenance of Facilities | | | | |
| Operation of Plant | 7101 Custodial Administration | \$394,240 | \$396,060 | \$398,100 |
| | 7102 Custodial Services | 18,992,300 | 19,218,560 | 19,234,360 |
| | 7201 Utilities (p) | 21,097,800 | 21,097,800 | 21,097,800 |
| | 7501 Other Operation of Plant | 638,460 | 638,460 | 584,110 |
| Maintenance of Plant | 7601 Buildings/Grounds Admin | 302,210 | 304,170 | 274,820 |
| | 7602 Building Maintenance | 13,241,150 | 13,251,680 | 13,298,720 |
| | 7801 Grounds Maintenance | 3,664,980 | 3,685,180 | 3,694,270 |
| | 7901 Environmental Maintenance | 686,300 | 686,300 | 686,300 |
| Community Services | 9201 Community-Grounds | 2,318,930 | 2,329,270 | 2,332,380 |
| | Maintenance Total | \$61,336,370 | \$61,607,480 | \$61,600,860 |
| Technology (non-instructional) | | | | |
| Operation of Plant | 7201 Utilities (p) | \$1,758,490 | \$1,758,490 | \$1,758,490 |
| Maintenance of Plant | 7701 Networks and Technology | 4,120,880 | 4,142,400 | 4,084,190 |
| Mid-Level Administration | 1503 Media Technical Services | 423,540 | 427,090 | 414,700 |
| | 2701 Cable Television/Video | 507,310 | 511,180 | 471,670 |
| Restricted | 9714 Information Technology | 5,081,400 | 5,113,080 | 5,113,080 |
| | Technology Total | \$11,891,620 | \$11,952,240 | \$11,842,130 |
| Academic Intervention (extended day/year) | | | | |
| Instruction | 0701 Elementary Programs (p) | \$601,500 | \$601,500 | \$601,500 |
| | 0901 Language Arts (p) | 42,480 | 42,480 | 42,480 |
| | 1401 Mathematics (p) | 269,800 | 269,800 | 269,800 |
| | 1801 Reading (p) | 333,826 | 333,826 | 333,826 |
| | 1901 Science (p) | 12,000 | 12,000 | 12,000 |
| | 2001 Social Studies (p) | 12,000 | 12,000 | 12,000 |
| | 3501 Academic Intervention | 1,353,060 | 1,356,470 | 1,349,170 |
| | Transportation | 3501 Academic Intervention | 223,200 | 223,200 |
| 2401 Summer School | | 244,130 | 244,130 | 244,130 |
| Academic Intervention Total | | \$3,091,996 | \$3,095,406 | \$3,088,106 |
| <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 2010 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.

(ARRA) American Recovery and Reinvestment Act

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

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

Category

The school system's budget is divided into 14 expense areas. These include:

- Administration
- Mid-Level Administration
- Instructional Salaries
- Instructional Texts and Supplies
- Instructional Other
- Special Education
- Pupil Personnel Services
- Health Services

- Transportation
- Operation of Plant
- Maintenance of Plant
- Fixed Charges
- Community Services
- Capital Outlay

Categories are further divided into budget programs.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Nongeneral funds also include contingency reserves.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

(ESOL) English for Speakers of Other Languages

A program targeted to assist students with limited English language skills.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30. The fiscal year is numbered according to the calendar year in which it ends.



Fiscal 2010 Approved Budget

Appendix

Glossary

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Revolving funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, two half-day kindergarten students equal 1.0 FTE student. An employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Food Service

The Food and Nutrition Services Fund—a revolving fund which includes the costs and revenues associated with school cafeterias.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

(GCEI) Geographic Cost of Education Index

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.

Integrated Financial Management and Accounting System (IFAS)

The school systems' financial management, human resources, and payroll computer system.

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten Children (Approximately 3 through 5-years-old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

The No Child Left Behind Act of 2001 (NCLB)

Federal law promoting improved school performance and increased accountability for schools.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 06 (Operation of Plant).

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Special Projects

See Grants.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.