

Howard County Public School System

**Fiscal 2008
Approved
Budget**

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Howard County Public School System
Fiscal 2008 Budget

Introduction

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

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

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

This summary provides the following information about the budget:

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

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

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

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

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

A message from the Superintendent of Schools

The engine that drives Howard County

The mission and goals of the Howard County Public School System are clearly targeted to provide a high quality education for our students. The school system also plays another key role in Howard County—it is the acknowledged engine that drives the local economy. In one sense, the school system drives economic growth—people and businesses seek to locate in Howard County based upon our reputation for quality schools. Of course the school system, as the County’s largest employer, is itself a local economic force.

The fiscal 2008 operating budget for the Howard County Public School System is an investment in both the educational future of our students and the economic future of Howard County.

To meet our goals, the school system budget must focus on academic items—teachers, textbooks, and other direct classroom services. But our budget does not ignore the critical support services that are required to operate a large and successful educational system. These support services maintain the school system’s infrastructure—from computer systems to custodial services. High quality classroom instruction is the cornerstone of a successful school system, but it must be matched by high quality support services because they are critical pieces of the educational foundation.

Following are some of the key items included in the budget. This is not a complete list of additional fiscal 2008 costs; however, it does provide insight into the assumptions and priorities which underlie the budget.

Full day kindergarten

Fiscal 2008 marks the final year of the phase-in of full-day kindergarten. Fully-implemented, this program provides the foundations for future academic success of our youngest students. The

budget adds teachers instructional assistants, and supplies in the kindergarten program, with support costs reflected in other programs.

International students

Past budgets have included positions and support costs associated with the English for Speakers of Other Languages (ESOL) program. Fiscal 2008 is no exception and we have added staff in that program to help meet the instructional needs of ESOL students. We have also included a new International Student Services program in the budget to help address the needs of foreign-born limited English proficient students and their families.

Classroom technology support and elementary planning time

When considering additional items to include in the budget, we looked for ways to address multiple needs at one time. The addition of 53 technology support teachers in elementary schools is a prime example. These positions will clearly improve technology use and instruction, which has been an identified need in elementary schools. But adding technology support teachers (along with a companion effort to ensure that every elementary school has at least one media assistant) will also provide additional planning time for elementary school teachers.

Employee benefits

The nationwide increase in health insurance costs has a significant impact on Howard County. The school system continues to actively pursue health care cost containment strategies, including a decision to self-insure all health coverage. Nevertheless, projected health insurance increases add \$5.4 million to the fiscal 2008 budget. The budget also includes health insurance funding for new positions included elsewhere in the budget—a cost of about \$2.7 million.

Superintendent's message—continued

In 2006 the State of Maryland provided enhanced pension benefits for teachers and other employees. While most of this cost is paid by the State, the school system budget must cover approximately \$1.2 million in increased pension costs in fiscal 2008. The budget also includes additional funding to increase required Workers Compensation claims reserves, fund employee tuition reimbursement, and cover Social Security costs for new employees.

Operating new schools

In fiscal 2008 the new Veterans Elementary School will open, Marriotts Ridge High School will expand to include 12th grade students, and the replacement Bushy Park Elementary school will open. The fiscal 2008 budget includes staff and other support costs associated with new/expanded schools.

Critical instructional areas

Among other requirements, our students must be proficient in reading and mathematics before they can graduate from high school. Recent budgets have included new positions and other resources to support the reading program. The budget adds mathematics support teachers and positions to provide in-school intervention for assessed high school courses. The budget includes additional positions to address elementary instructional support, high school class sizes, in-school alternative education, and academic support programs. The budget also includes additional pupil personnel positions.

Maintaining facilities

The maintenance of our school buildings and grounds poses a budget dilemma. It is tempting to place maintenance as a second tier budget priority. But inadequate maintenance also impacts the classroom, either immediately or through the accumulating effect of deferred maintenance. We cannot allow this to happen and the fiscal 2008 budget includes additional custodial and

maintenance positions and support costs to maintain our facilities. Additional maintenance funding is also included in the school system's capital budget.

Staffing pool

The staffing pool (teacher pool) allows the school system to meet a variety of educational needs and helps keep class sizes in check. Before fiscal 2005, the staffing pool consisted of 51 positions. In fiscal 2005, the pool was reduced by 10 positions due to budget limitations. The fiscal 2008 budget restores 10 positions to the staffing pool.

Employee compensation

The most important resource we have are people—the employees who make us a successful school system. The fiscal 2008 operating budget includes \$29.6 million to cover the cost of negotiated employee pay increases.

We appreciate the support of all stakeholders who have helped develop and approve the fiscal 2008 budget for the County's economic engine—the Howard County Public School System.



Sydney L. Cousin
Superintendent of Schools

Fiscal 2008 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 2009 process includes:

- Superintendent's presentation—January 3
- Board of Education public hearing—January 22
- Board work sessions—January 29; February 5, 13, 19
- Board budget request adopted—February 26
- County Executive's public meeting—March
- County Executive presents budget—mid-April
- County Council's public hearing on the education budget—early May
- County Council's public worksessions on the education budget—mid-May
- Board public hearing and worksession on changes to budget—May 15 (if required)
- Council approves budget—late May
- Board adopts final budget—May 22

Submitting Comments and Testimony

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

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

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

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

How You Can Participate in the Budget Process

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

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

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

The address for correspondence to County officials is:

3430 Court House Drive
Ellicott City, MD 21043
fax: (410) 313-2016 (Executive)
(410) 313-3297 (County Council)

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

Other Ways to Participate

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

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

prepare their budget requests. Individuals who participate in school-based management committees are helping to shape the budget at its initial stages.

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

For More Information

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

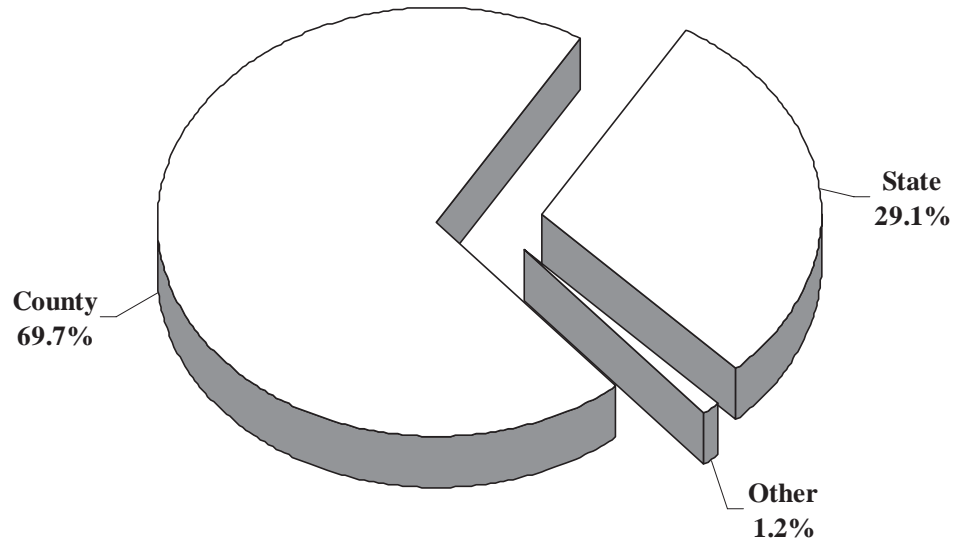
- Budget Office (410) 313-6708
- Public Information Office (410) 313-6680

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

Howard County Public School System
Fiscal 2008 Budget

Revenue and Expense Overview

Revenues—how the budget is funded



percentages rounded

Revenue percentage comparisons

	Fiscal 2007 Approved	Fiscal 2008 Budget
County	71.4%	69.7%
State	27.6%	29.1%
Other	1.1%	1.2%

percentages rounded

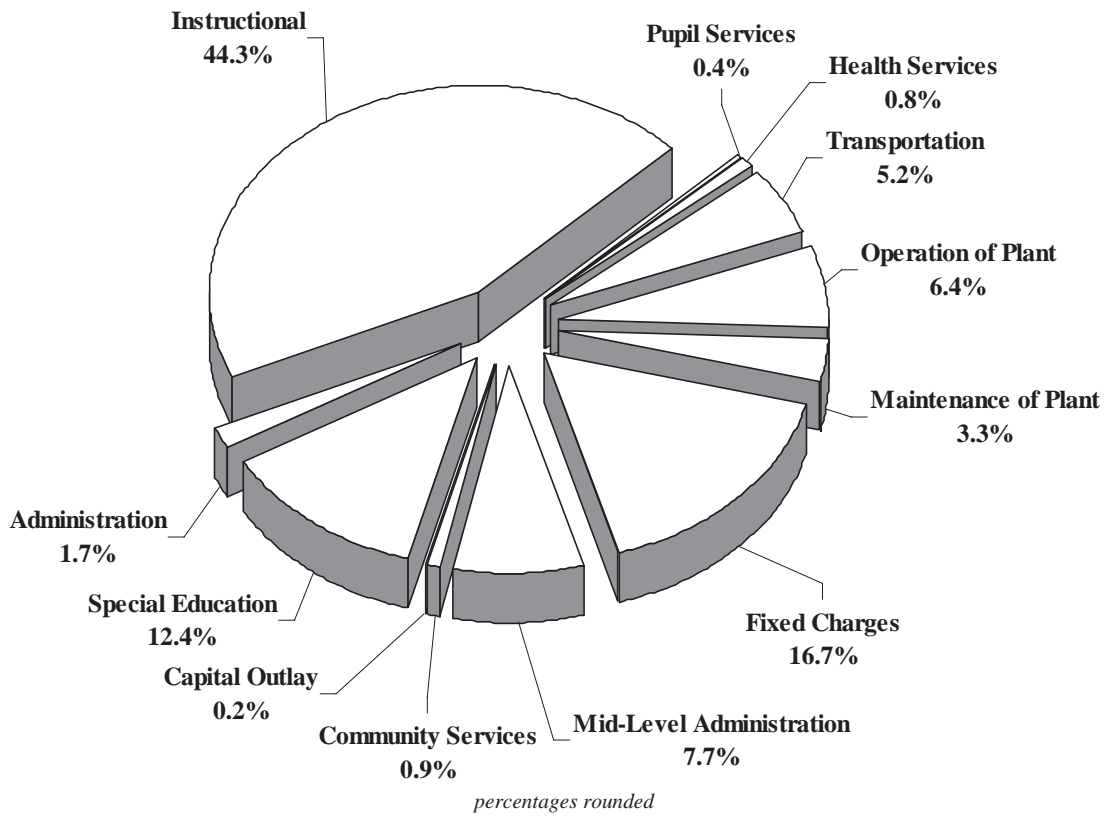
Changes in funding

	Fiscal 2007 Approved	Fiscal 2008 Budget	<i>dollar change</i>	<i>percent change</i>
County	\$393.7	\$427.2	\$33.5	8.5%
State	\$152.0	\$178.5	\$26.5	17.4%
Other	\$5.8	\$7.2	1.4	24.3%
Total	\$551.5	\$612.9	\$61.4	11.1%

dollars in millions (rounded)

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

Expenditures—how the budget is spent

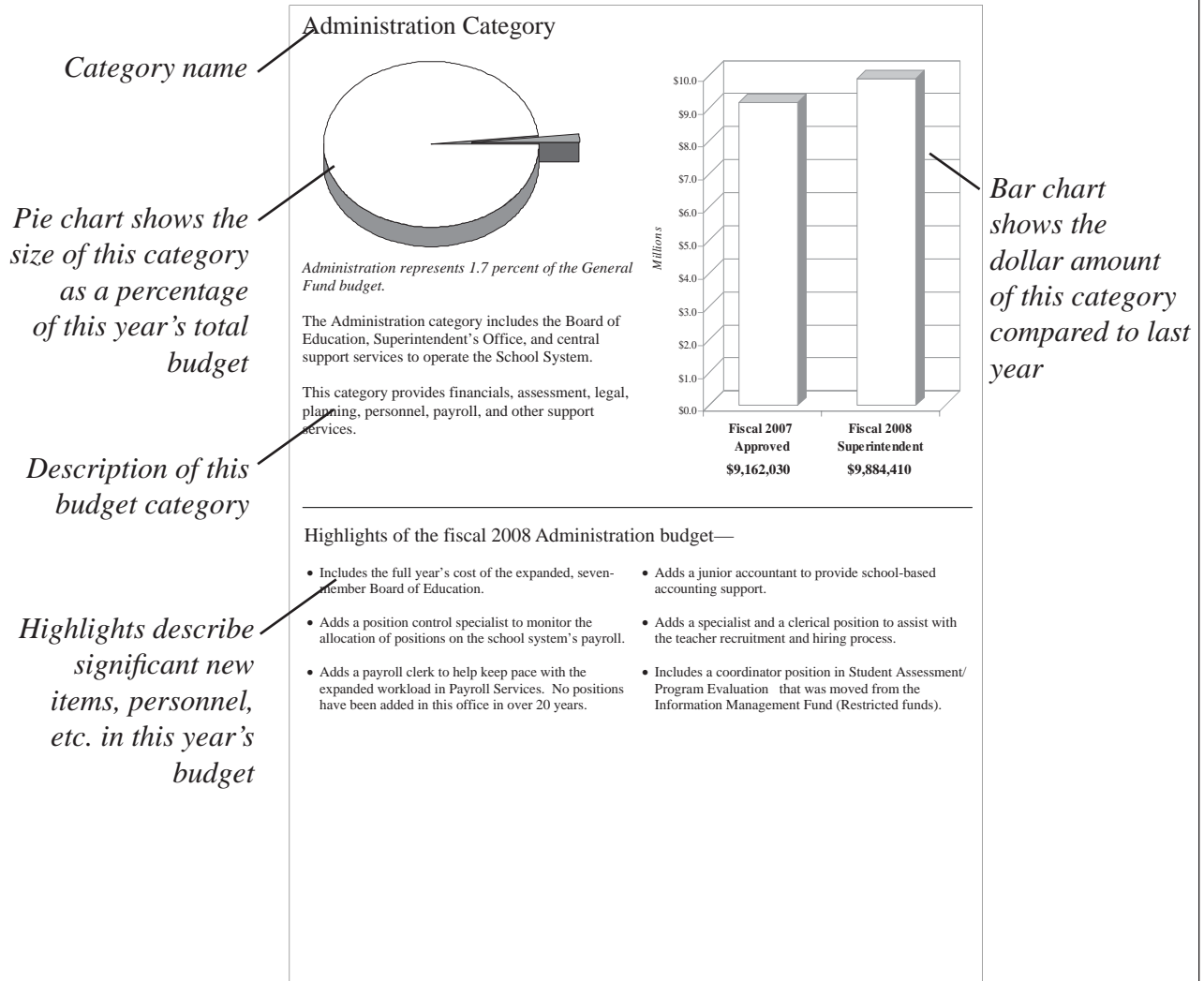


	Fiscal 2007 Approved	Fiscal 2008 Budget	<i>dollar change</i>	<i>percent change</i>
Administration	\$9,162,030	\$10,590,250	\$1,428,220	15.6%
Instructional	247,185,360	271,632,630	24,447,270	9.9%
Pupil Services	2,330,190	2,600,070	269,880	11.6%
Health Services	4,438,680	5,109,390	670,710	15.1%
Transportation	30,006,000	31,618,370	1,612,370	5.4%
Operation of Plant	34,661,160	38,934,360	4,273,200	12.3%
Maintenance of Plant	16,688,320	20,100,720	3,412,400	20.4%
Fixed Charges	88,375,070	102,406,180	14,031,110	15.9%
Mid-Level Administration	42,877,840	47,354,300	4,476,460	10.4%
Community Services	4,763,680	5,667,810	904,130	19.0%
Capital Outlay	1,015,470	957,020	(58,450)	(5.8)%
Special Education	70,018,280	75,931,520	5,913,240	8.4%
Total	\$551,522,080	\$612,902,620	\$61,380,540	11.1%

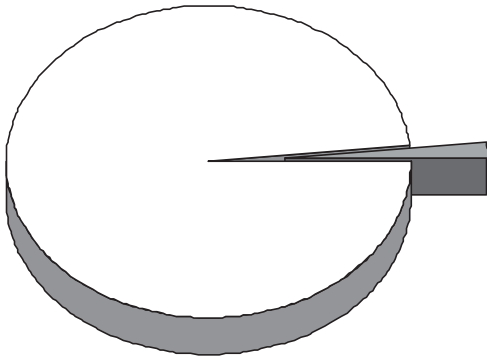
Budget highlights by expense category

How to read a summary page

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



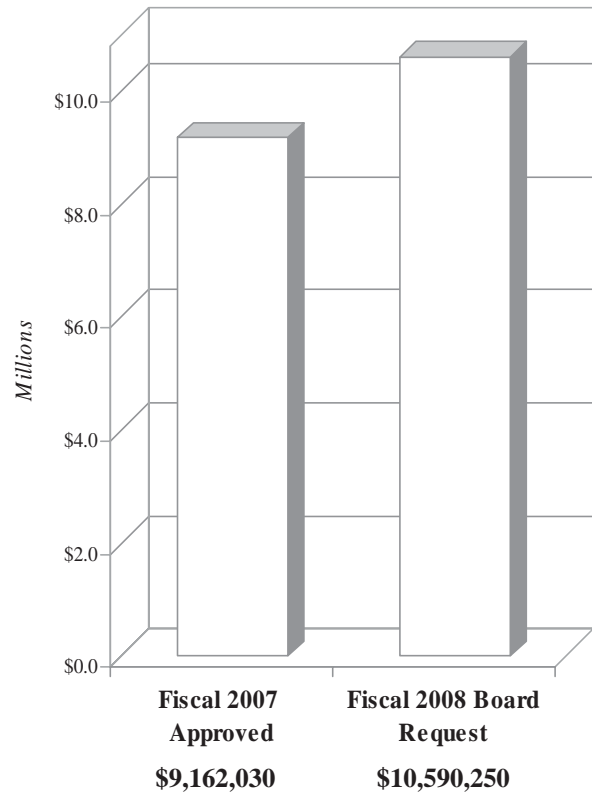
Administration Category



Administration represents 1.7 percent of the General Fund budget.

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

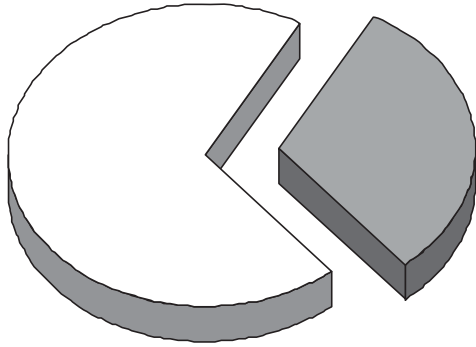
This category provides financials, assessment, legal, planning, personnel, payroll, and other support services.



Highlights of the fiscal 2008 Administration budget—

- Includes the full year's cost of the expanded, seven-member Board of Education.
- Adds a position control specialist to monitor the allocation of positions on the school system's payroll and adds a manager to evaluate and help improve school system business processes.
- Adds a payroll manager to help keep pace with the expanded workload in Payroll Services. No positions have been added in this office in over 20 years.
- Includes funds to implement improvements to the school system's communications (websites, publications, etc.)
- Adds a junior accountant to provide school-based accounting support.
- Adds a specialist and a clerical position to assist with the teacher recruitment and hiring process.
- Adds a specialist to perform program evaluations and includes a coordinator position in Student Assessment/Program Evaluation that was moved from the Information Management Fund (Restricted funds).

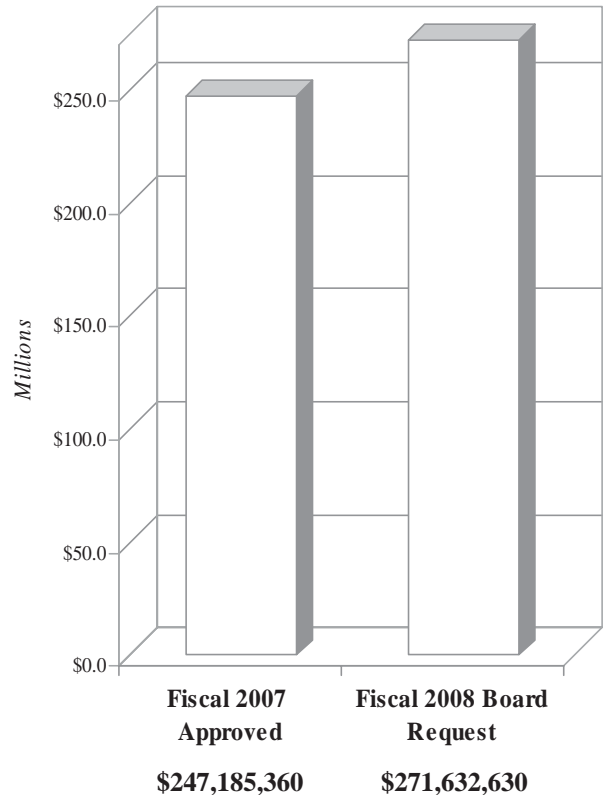
Instructional Categories



Instruction represents 44.3 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 2008 Instruction budget—

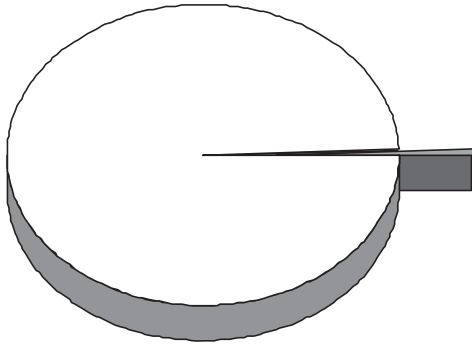
- Adds 2 Art teachers for the new elementary school and to support full-day Kindergarten.
- Funds textbooks for the new E-Commerce and Entrepreneurship course in Business and Computer Management.
- Adds 8 teachers and 1 assistant in the English for Speakers of Other Languages (ESOL) program. Moves 11 liaison positions from ESOL to the new International Student Services program (Community Services category)
- Adds 1.5 teachers and 1.5 assistants for enrollment growth in the Prekindergarten program.
- Adds 34.5 teachers, 15 assistants, and support costs for the final phase of full-day Kindergarten.
- Adds 6 high school and 2 elementary school mathematics support teachers.
- Adds 1.5 media specialists and 1 assistant for the new elementary school, 0.5 assistant for a larger elementary school, and 6 assistants to complete staffing of every elementary school with one media assistant each.
- Adds 53 technology support teachers in elementary schools to provide job-embedded professional development for teachers on the integration of technology into instruction. Addition of technology support teachers—along with completion of elementary media assistant staffing—will also provide additional planning time for elementary school teachers.
- Includes funds to replace library furnishings/shelving at Clemens Crossing and Waterloo elementaries, funds to purchase the library collection for the new Veterans Elementary and complete the upgrades at Bushy Park Elementary and Howard High.
- Adds 3.5 music positions for Veterans Elementary, full-day Kindergarten, and enrollment growth.
- Adds 3 Physical Education teachers to support full-day Kindergarten and the new elementary school.
- Includes 9 reading specialists for the new elementary school and for schools that require additional reading support.

Instructional Categories

Highlights continued—

- Includes funds to replace 6th grade Social Studies texts and to purchase high school Advanced Placement texts.
- Adds funds to replace theater audio and lighting equipment at three high schools.
- Adds 3 Gifted and Talented resource teachers for the new elementary school and growth in the elementary GT program. Includes 2 teachers to support growth in high school Advanced Placement courses
- Anticipates enrollment growth in the Summer School program.
- Adds 3 elementary teaching positions based on projected enrollment in grades 1-5. Adds 16 instructional assistants for the new elementary school and to provide each school with at least 1 assistant per grade level.
- Continues the current level of middle school staffing based upon enrollment projections.
- Adds 21 high school teaching positions based upon enrollment projections and to maintain a cap on class size. Also adds 10 new teaching positions to provide in-school intervention for high school assessed mastery courses.
- Adds 10 positions to expand the staffing pool used to accommodate enrollment shifts and other needs.
- Includes 2 new positions to provide targeted support for schools that have a higher number of students underperforming in reading and mathematics.
- Completes purchase of texts, supplies and minor equipment for the new Veterans Elementary and the replacement of Bushy Park Elementary. Also continues supplies/equipment funds for older schools, enrollment growth, and ongoing replacements.
- Adds 1 health education teacher at the Homewood Center based upon State requirements.
- Expands the number of in-school alternative programs by adding 4 teachers, 4 instructional assistants, and 1 resource teacher.
- Provides group counseling services at the Homewood Center.
- Adds 1 new teacher because of enrollment growth in the Career Connections program.
- Adds 2 teachers to support enrollment growth in Centralized Career Academies (formerly Technology Magnet).
- Adds guidance/counseling staff—1 counselor for the new elementary, 1 counselor for enrollment growth at Marriotts Ridge, 1 counselor to support the International Student Services program, and 1 registrar-liaison.
- Adds a 0.5 psychologist to provide services to the new elementary school.
- Adds 3 Academic Intervention transition assistants. Also moves/reclassifies 1 resource teacher position from Academic Intervention to Central Office Instruction (Mid-Level Administration).

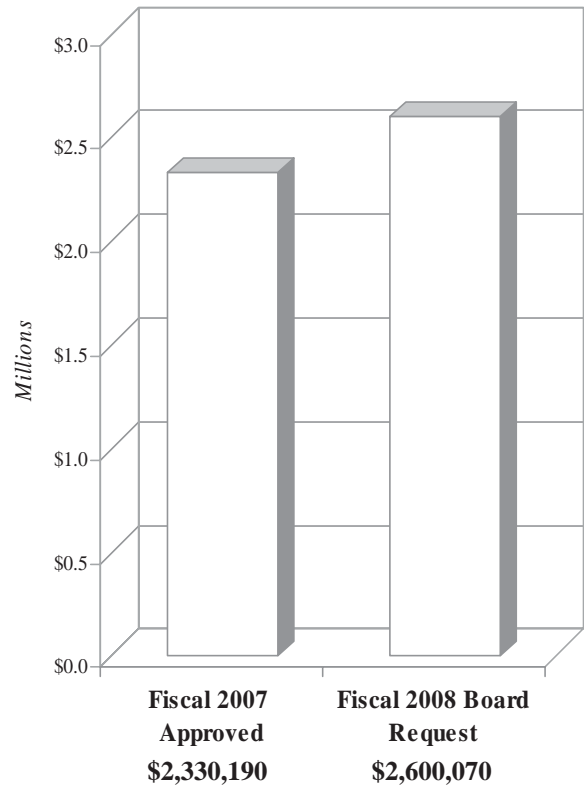
Pupil Personnel Services Category



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.

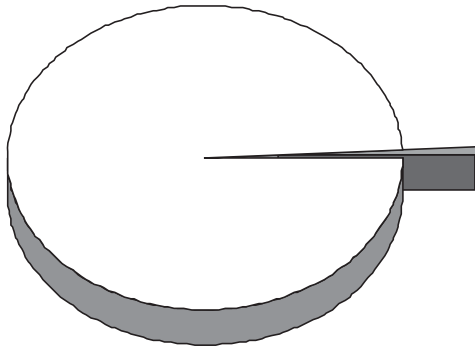
Pupil Personnel tracks attendance, identifies problems and works to provide solutions. This category also includes the teenage parenting and child care program.



Highlights of the fiscal 2008 Pupil Services budget—

- Adds 2 pupil personnel workers to support the new elementary school and reduce the number of staff members who are assigned to a large number of schools.

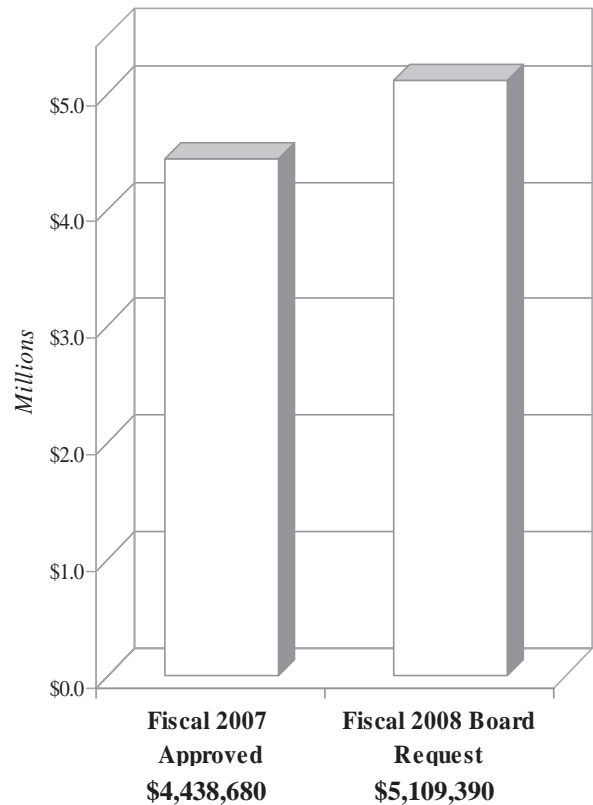
Health Services Category



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

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

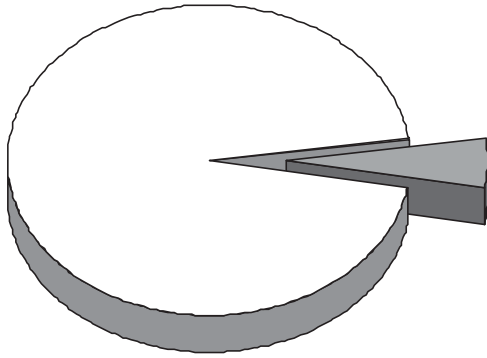
Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



Highlights of the fiscal 2008 Health Services budget—

- Adds 1 health assistant for the new Veterans Elementary school.
- Adds 1 float pool nurse to provide services when health room staff members are absent.
- Includes 3 new cluster nurses to support the opening of the new elementary school and to continue the third year of a 4-year initiative to achieve a staffing ratio of 1 nurse for each 2 schools.

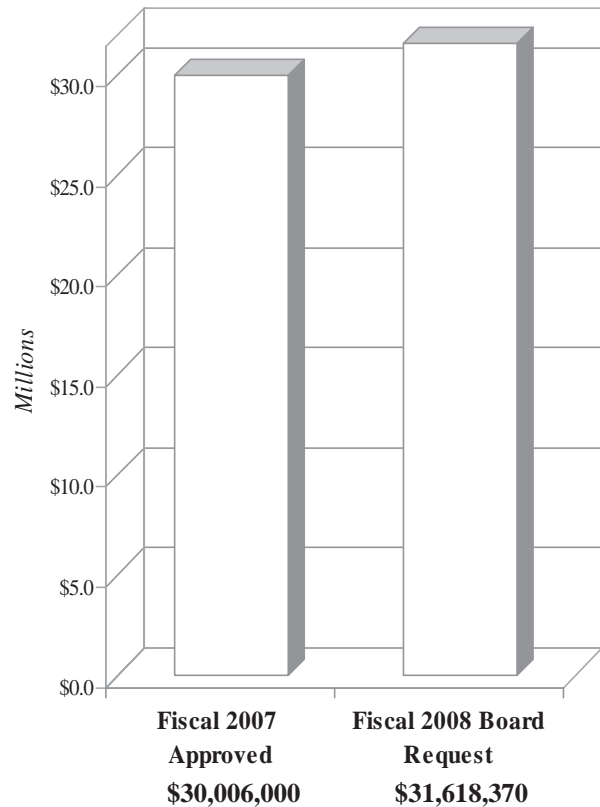
Transportation Category



Transportation represents 5.2 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.

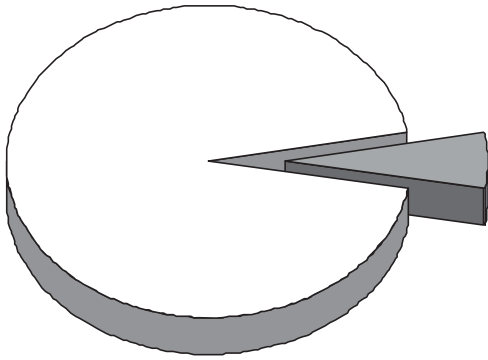
This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in the Community Services category.



Highlights of the fiscal 2008 Transportation budget—

- Provides funding to compensate bus contractors for rising operating costs, in addition to compensation for increased fuel costs.
- Adds route extensions due to enrollment growth and the estimated costs for opening of a new elementary school/elementary redistricting.
- Includes anticipated changes in the cost of bus contracts.

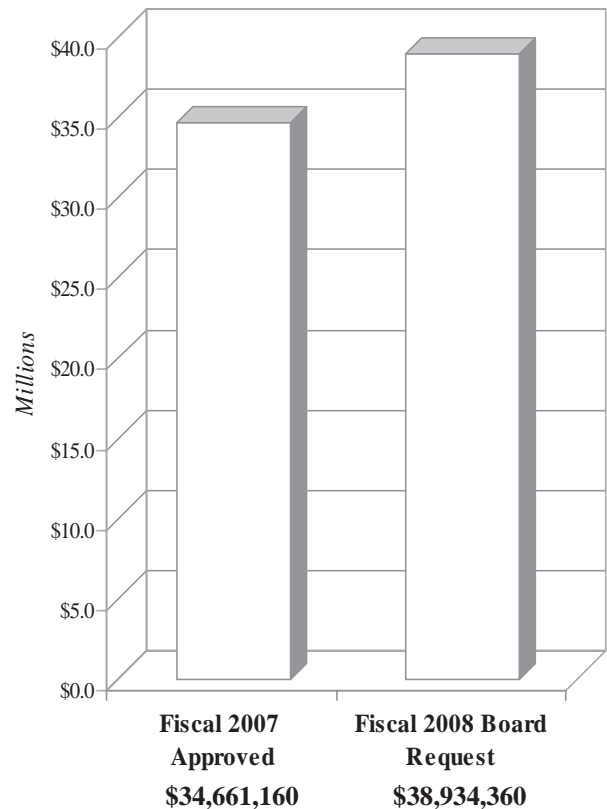
Operation of Plant Category



The Operation of Plant category represents 6.4 percent of the General Fund budget.

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

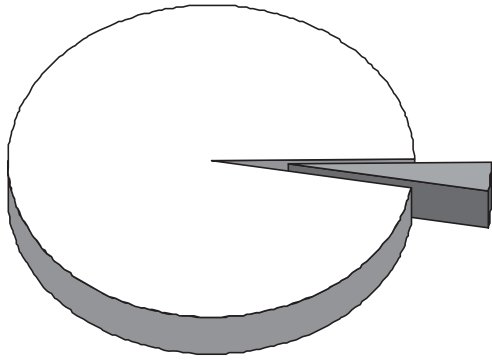
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



Highlights of the fiscal 2008 Operation of Plant budget—

- Adds 13.5 custodians to staff new buildings, additions, and accommodate expansions to existing facilities.
- Includes limited additional funding for custodial repairs, supplies, and equipment.
- Includes increases in the cost of property insurance.
- Includes substantial increases in the cost of gas and electric utilities for existing, new and expanded facilities.
- Adds costs for data communications required by instructional and administrative uses, including upgrades to internet services. Includes costs of new school.
- Replaces a van used to deliver items from the central warehouse to schools.

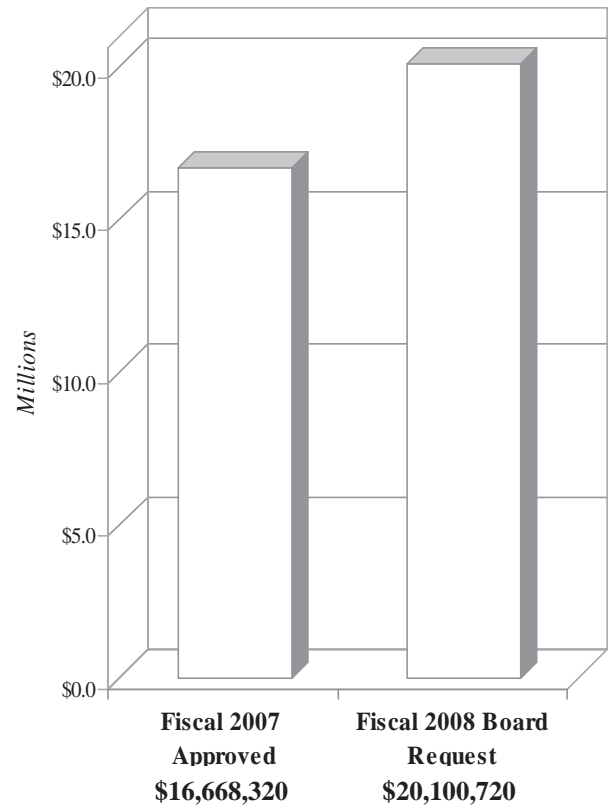
Maintenance of Plant Category



Maintenance of Plant represents 3.3 percent of the General Fund budget.

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

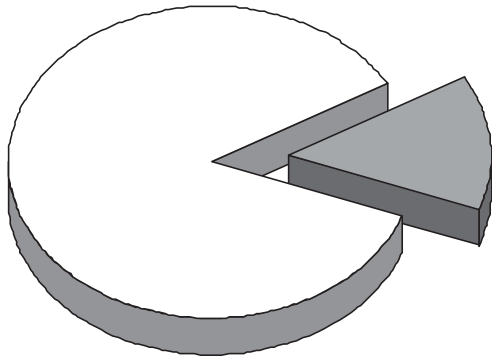
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Groundskeeping services are included here and in the Community Services category.



Highlights of the fiscal 2008 Maintenance budget—

- Adds 3 heating/air-conditioning workers and 3 maintenance mechanics to help provide services required by new facilities, additions and increased maintenance needs.
- Includes additional funds for contracted building repairs and equipment. Some funding is located in the separate Capital Budget.
- Adds 3 computer technicians and 2 wiring technicians to provide installation, repair, and user support required by the school system's increased use of computers and other technology. These positions are part of the school system's multiyear technology plan.
- Transfers/reclassifies 1 software specialist to Mid-Level Administration and moves 2 technicians to the Information Management Fund.
- Includes computer maintenance funds that were previously paid from the Information Management Fund and the Technology capital project.
- Adds 2 grounds worker positions to provide staff for the new elementary school, keep pace with increased demands and to help maintain the existing level of maintenance and service.

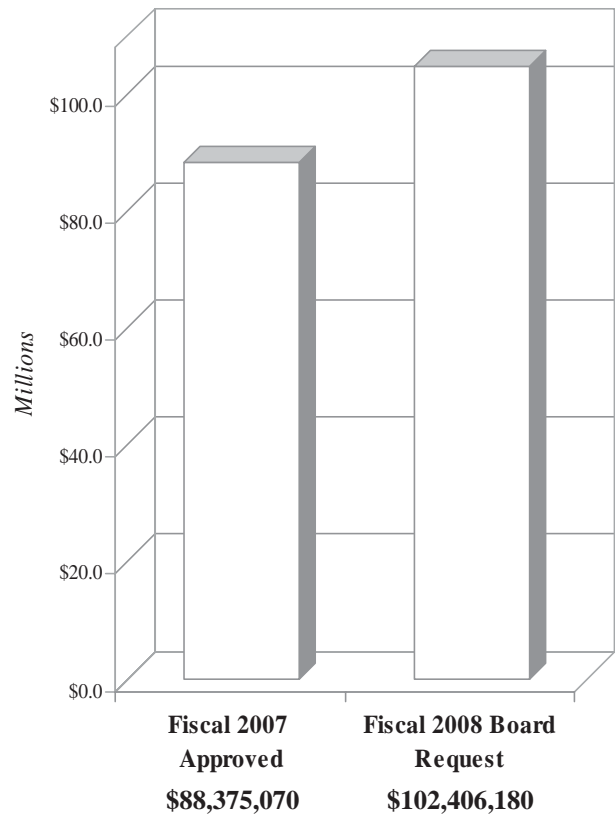
Fixed Charges Category



The Fixed Charges category represents 16.7 percent of the General Fund budget.

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

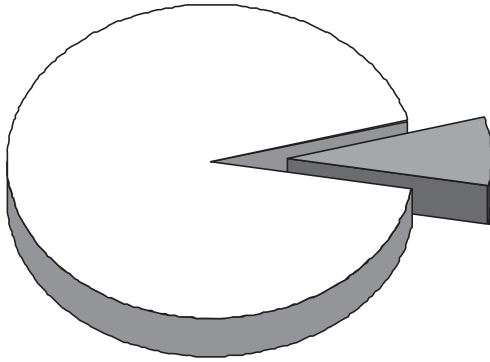
This category contains social security, retirement, and the General Fund's share of employee insurance costs.



Highlights of the fiscal 2008 Fixed Charges budget—

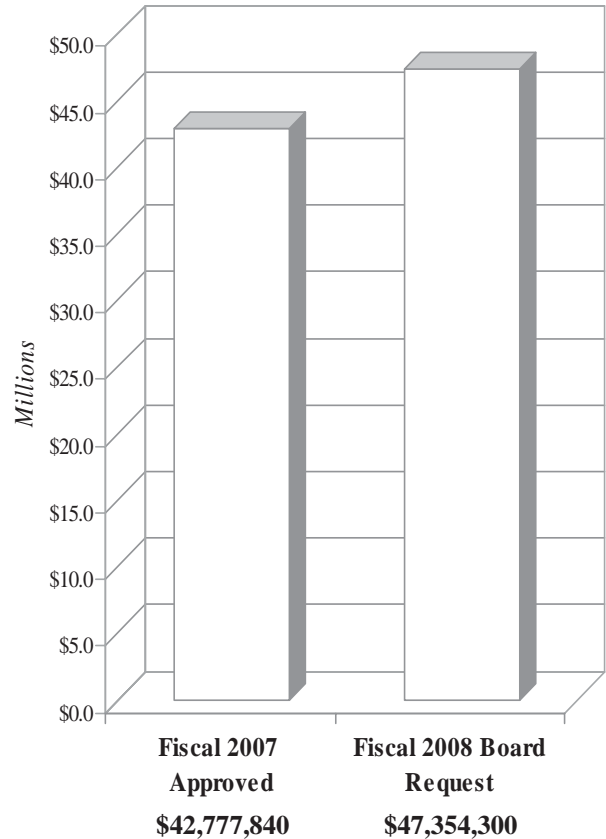
- Increases the General Fund contribution for employee health insurance by nearly \$8.1 million over the fiscal 2007 budget. Includes approximately \$2.7 million to provide medical coverage for new positions added in the fiscal 2008 budget.
- In the fiscal 2007 budget, the cost of health insurance was partially offset by a \$1.6 million prepayment using available fiscal 2006 year end funds.
- In fiscal 2006, the school system began self-insuring all health insurance, resulting in lower claims administration costs. As a result, in fiscal 2008, the school system was able to reduce its health insurance contribution using \$2.4 million in available funds.
- Includes approximately \$0.9 million in Social Security costs for new employees added in the budget.
- Increases funding for Maryland State pension costs. The budget includes \$1.2 million to cover the estimated costs of a pension enhancement enacted by the State in 2006.
- Increases contributions to the Workers Compensation Fund by \$0.8 million. The additional funding is required to retain adequate claims reserves.
- Adds \$0.8 million to cover increased employee tuition reimbursement costs.

Mid-Level Administration Category



Mid-Level Administration represents 7.7 percent of the General Fund budget.

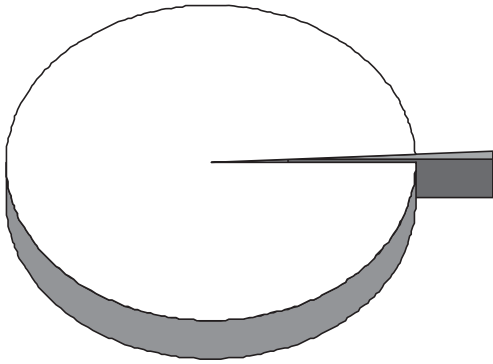
The Mid-Level Administration category contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable tv/ video production, and temporary employee services.



Highlights of the fiscal 2008 Mid-Level Administration budget—

- Includes 1 specialist transferred/upgraded from Academic Intervention (Instructional category).
- Includes 1 software specialist transferred/reclassified from Networks and Technology (Maintenance).
- Replaces a computer server used to process library media materials.
- Continues the school system’s cable television/video production operations. Prior to fiscal 2007, portions of this program were funded by a separate grant from the County government.
- Adds 2 assistant principals—1 for the new Veterans Elementary and 1 for enrollment growth. Also continues 2 assistant principals funded in fiscal 2007 from the staffing pool.
- Adds 1.5 teacher’s secretaries for Veterans Elementary and 7 teacher’s secretaries to continue efforts to meet staffing formulas at existing schools. Continues 1 teacher’s secretary added in fiscal 2007.
- Includes 1 data clerk liaison to provide on-site technology assistance to schools.
- Provides funds to operate a State-required service learning program.
- Allows limited additional support for summer registrations in elementary schools

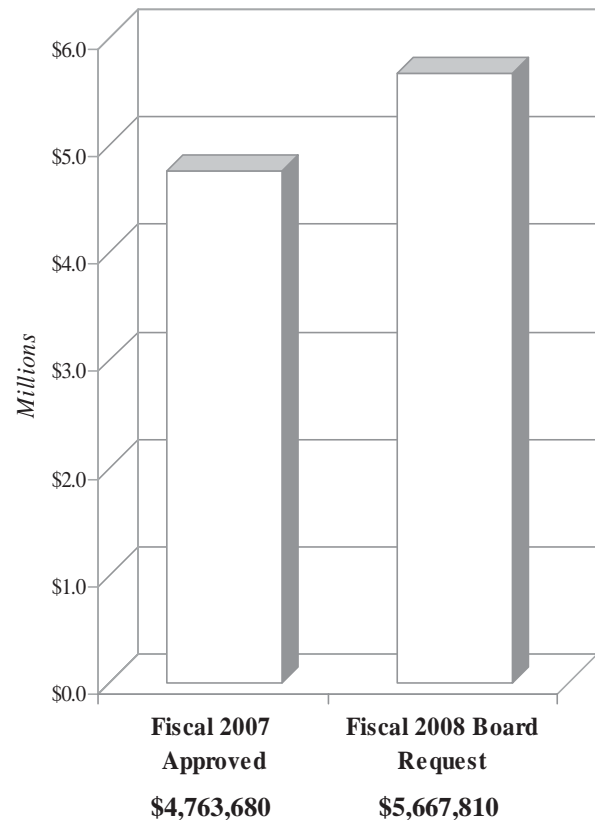
Community Services Category



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.

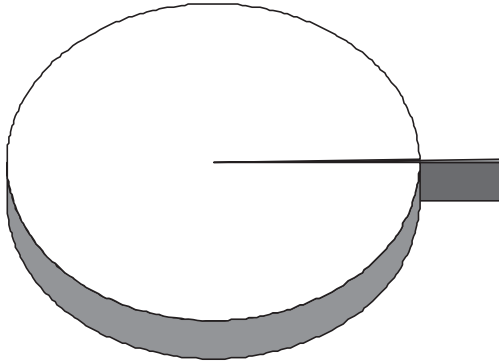
Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.



Highlights of the fiscal 2008 Community Services budget—

- Continues nonpublic school transportation at the same level of service as in fiscal 2007.
- Includes limited increased funding for maintenance supplies and equipment to support community use of schools
- Includes increased costs of gas and electric utilities that support community use of school facilities.
- Creates the International Student Services program to serve limited English proficient students and their families. Includes 11 positions and costs moved from English for Speakers of Other Languages (Instructional category). Adds 2 bilingual liaisons and 1 new secretarial position.

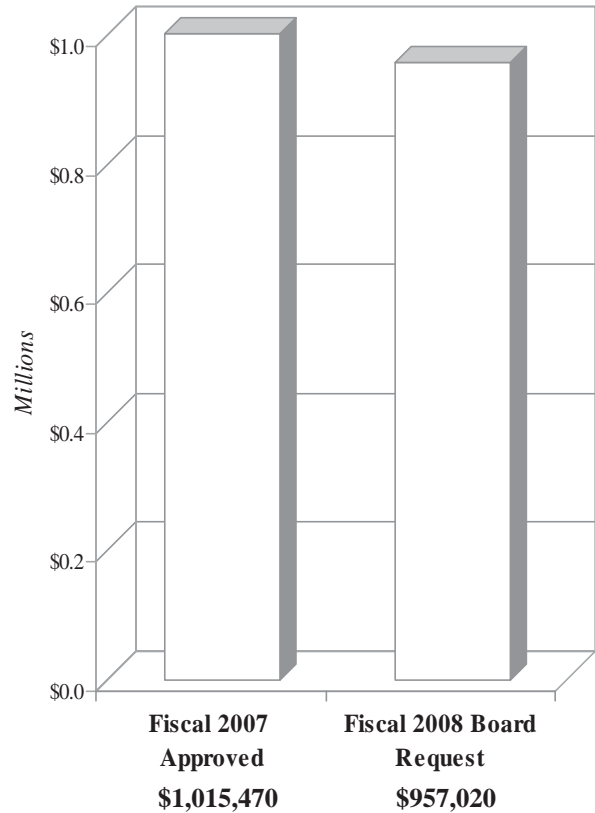
Capital Outlay Category



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

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

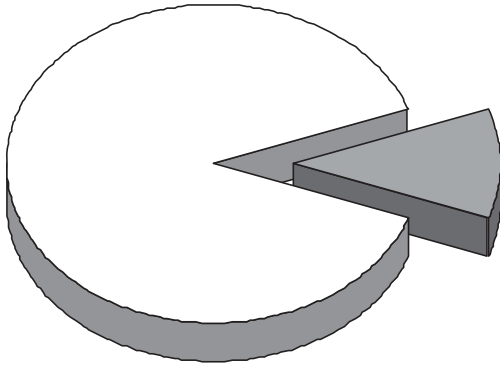
Most school construction projects are funded in the separate capital budget.



Highlights of the fiscal 2008 Capital Outlay budget—

- Continues the current level of services and staff in the School Construction and School Planning programs. The Fiscal 2007 budget included one-time equipment purchases.

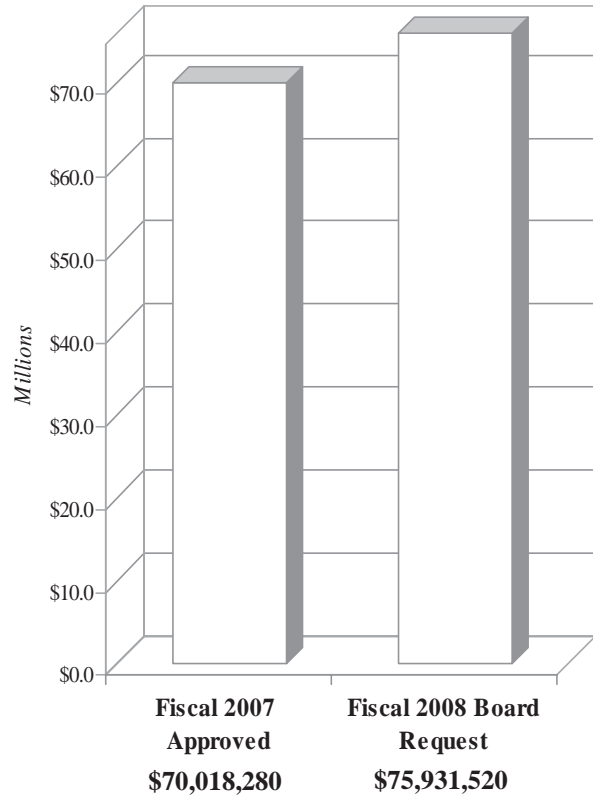
Special Education Category



The Special Education category represents 12.4 percent of the General Fund budget.

Special Education provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.

Special Education operates programs in county schools and specialized facilities.



Highlights of the fiscal 2008 Special Education budget—

- Adds 1 occupational therapist to support the infant and toddler cluster model, preschool enrollment growth, community-based services, and the Regional Early Childhood program at the new Veterans Elementary.
- Adds 1 occupational therapy assistant to support infant/toddler and preschool enrollment growth. Also includes 1 workstudy teacher to address enrollment growth and staffing recommendations in high schools and 1 assistant to support assistive technology.
- Adds 2 teachers, 2 instructional assistants to staff Marriotts Ridge High and 4 teachers, 4 instructional assistants for the new Veterans Elementary.
- Includes 2 additional teachers, 2 instructional assistants, and 0.5 adapted physical education teacher to support full day kindergarten.
- Includes 4 additional student assistants to support students with disabilities in accessing general education curriculum.
- Adds 6 middle school special education instructional support teachers.
- Adds 3 teachers, 4 instructional assistants, and 1 student assistant to provide early childhood services for the new Veterans Elementary school.
- Adds 1 teacher and 2 instructional assistants for services in community preschools.
- Includes 3 student assistants for intensive behavioral intervention for young children with autism.
- Also adds 4 part-time contracted positions required for enrollment growth in Multiple Intense Needs classes.
- Adds 1 speech-language pathologists for infant and toddler cluster model enrollment growth. Also adds 1 speech-language assistant to provide services to students with communication needs.
- Adds 0.5 psychologist and 0.5 speech-language pathologist for the Regional Early Childhood program.

Howard County Public School System
Fiscal 2008 Budget

The budget process

Fiscal 2008 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

There is one new program shown in the fiscal 2008 budget book—services for international students and families have been consolidated into the International Student Services Office in the Community Services category.

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

Position summaries in the fiscal 2008 budget book are based on the approved positions for fiscal 2007. Any changes to the approved positions (which occurred during fiscal 2007) are footnoted in the fiscal 2008 column of the personnel summary. New or deleted fiscal 2008 positions are also shown in the fiscal 2008 column and are described in the program highlights section (located above the personnel summary).

School system mission and goals

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

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

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

Fiscal 2008 Budget

How to read the budget book

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

Category budgets

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

Administration

Instruction

Instructional Salaries

Instructional Texts/Supplies

Other Instructional Costs

Pupil Personnel Services

Health Services

Transportation

Operation of Plant

Maintenance of Plant

Fixed Charges

Mid-Level Administration

Capital Outlay

Community Services

Special Education

Category summaries

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

Program budgets

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

Restricted funds

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

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

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

Fiscal 2008 Budget

- Health and Dental Self-Insurance Fund—Pays employee medical and dental claims and insurance premiums. Funded by employer contributions (paid from the Fixed Charges category of the General Fund), charges to grants and the Food Service Fund, and employee payroll deductions.
- Workers' Compensation Self-Insurance Fund—Pays claims for employee job-related illnesses and injuries.

The school system also receives numerous grants from the state and federal governments and other sources. See the Grants pages in the Appendix section of the budget for details on grants.

Appendix

The appendix section of the budget book includes:

- revenue and expense summary pages,
- detailed revenue information,
- a summary of all funds (general, grants, revolving, etc.),
- a glossary of budget terms, and
- information on staffing and enrollment.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2008, for example, begins on July 1, 2007 and ends on June 30, 2008.

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 2008 Approved Budget

Administration Category

Administration Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	38.0	42.0	48.0	50.0	50.0
Support Services	40.5	44.3	44.3	44.3	44.3
Total	78.5	86.3	92.3	94.3	94.3
Budget					
Salaries and Wages	5,210,761	6,328,140	6,886,880	7,492,720	7,492,720
Contracted Services	1,633,631	1,744,310	1,852,910	1,952,910	1,952,910
Supplies and Materials	593,498	715,580	726,720	726,720	726,720
Other Charges	354,477	374,000	417,900	417,900	417,900
Administration Total	\$7,792,367	\$9,162,030	\$9,884,410	\$10,590,250	\$10,590,250
Subprograms:					
0101 Board of Education	652,869	814,480	854,710	879,140	879,140
0102 Superintendents Office	645,655	591,370	596,150	636,860	636,860
0103 Equity Assurance	188,357	379,380	345,900	367,750	367,750
0104 Legal Services	232,113	238,220	242,460	259,750	259,750
0105 Community Partnerships	0	336,970	349,830	372,120	372,120
0201 Business Services	463,334	545,670	659,030	772,960	772,960
0203 Budget Office	243,533	269,810	270,470	290,460	290,460
0204 Payroll Services	570,547	614,920	662,820	695,900	695,900
0205 Purchasing Services	259,819	354,650	355,000	373,510	373,510
0206 Accounting Services	614,821	683,760	750,000	786,690	786,690
0302 Public Information Office	323,174	360,240	305,220	424,910	424,910
0303 Human Resources	1,556,687	1,632,620	1,857,980	1,964,370	1,964,370
0305 Other Support Services	1,139,742	1,327,970	1,475,500	1,478,440	1,478,440
0502 Assessment	901,716	1,011,970	1,159,340	1,287,390	1,287,390
Administration Total	\$7,792,367	\$9,162,030	\$9,884,410	\$10,590,250	\$10,590,250



Fiscal 2008 Approved Budget

Administration Category

Board of Education

Program 0101

Overview and Objectives

The Board of Education is a body of elected citizens of Howard County. As required by law, in December 2006, the Board increased from five to seven members. 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

The fiscal 2008 budget includes the full year's costs for the expanded 7 member Board of Education

The budget provides support for the Board members, the ombudsman, and the internal auditor.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Executive Assistant	1.0	1.0	1.0
Secretary	1.5	3.0	3.0
Ombudsperson	1.0	1.0	1.0
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	6.0	6.0



Fiscal 2008 Approved Budget

Administration Category

Board of Education

Program 0101

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$234,357	\$346,520	\$371,080	\$395,510	\$395,510
Subtotal	234,357	346,520	371,080	395,510	395,510
Contracted Services					
Legal Fees	294,449	300,000	301,700	301,700	301,700
Contracted-Negotiation	1,259	0	0	0	0
Subtotal	295,708	300,000	301,700	301,700	301,700
Supplies and Materials					
Supplies-General	2,876	3,000	3,500	3,500	3,500
Subtotal	2,876	3,000	3,500	3,500	3,500
Other Charges					
Board Member Expense	75,170	96,350	109,600	109,600	109,600
Utilities-Telecomm	0	1,000	750	750	750
Travel-Conferences	16,184	36,940	37,580	37,580	37,580
Travel-Mileage	2,738	2,400	2,000	2,000	2,000
Dues & Subscriptions	25,836	28,270	28,500	28,500	28,500
Subtotal	119,928	164,960	178,430	178,430	178,430
Program 0101 Total	\$652,869	\$814,480	\$854,710	\$879,140	\$879,140



Fiscal 2008 Approved Budget

Administration Category

Board of Education

Program 0101

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Salaries and Wages

Salaries

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

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Reflects anticipated legal costs in fiscal 2008.

Negotiation Fees

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

Supplies and Materials

Supplies-General

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

Other Charges

Board Member Expenses

Board members are compensated according to state law. Members receive \$12,000 and the chairperson receives \$14,000 per year. Account also includes \$20,350 to reimburse actual expenses incurred by Board members instead of monthly stipend that was previously provided to Board members for mileage and expenses.

Telecommunications

Funds to pay cost of cell phone for ombudsman.

Travel-Conferences

Covers attendance (registration, travel, lodging, and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference (7 attendees), Summer Leadership Conference (2 attendees), new board member orientation for student members and newly elected Board members, and participation in the Boardmanship Academy. Attendance (registration, travel, lodging, and per-diem allowance for meals) at National School Boards Association's annual conference (7 attendees). Funds are also included to allow Board representation at the Maryland Negotiation Service conference. Pays for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual dinner meeting with state and county elected officials, and costs of other meetings hosted by the Board. Includes professional development funds for ombudsman and internal auditor.

Mileage Reimbursement

Business-related mileage reimbursement for ombudsman and internal auditor.

Dues and Subscriptions

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



Fiscal 2008 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

Overview and Objectives

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

Objectives of the Superintendent's office are to:

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

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

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

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

Program Contact

Sydney L. Cousin

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Officer	1.0	0.0	0.0
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Specialist	1.0	0.5	0.5 ^a
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	4.5	4.5

^a Previously shown as Manager



Fiscal 2008 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$625,633	\$541,420	\$544,500	\$585,210	\$585,210
Subtotal	625,633	541,420	544,500	585,210	585,210
Contracted Services					
Contracted-Consultant	0	30,000	30,000	30,000	30,000
Subtotal	0	30,000	30,000	30,000	30,000
Supplies and Materials					
Supplies-General	4,744	5,500	5,500	5,500	5,500
Subtotal	4,744	5,500	5,500	5,500	5,500
Other Charges					
Travel-Conferences	7,685	3,250	4,250	4,250	4,250
Travel-Mileage	7,593	7,700	7,700	7,700	7,700
Dues & Subscriptions	0	3,500	4,200	4,200	4,200
Subtotal	15,278	14,450	16,150	16,150	16,150
Program 0102 Total	\$645,655	\$591,370	\$596,150	\$636,860	\$636,860



Fiscal 2008 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

Consultants

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

Supplies and Materials

Supplies-General

Supplies for the Superintendent's office.

Other Charges

Travel-Conferences

Attendance by staff at work-related conferences and meetings.

Mileage Reimbursement

Employee mileage reimbursement.

Dues and Subscriptions

Professional association dues and educational publication subscriptions.



Fiscal 2008 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

Overview and Objectives

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

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

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

Objectives of the Equity Assurance/Staff Relations Program:

- Promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation.
- Ensure that all members of the school community comply with school system policies on human/civil rights.
- Support implementation of the Maryland regulations on *Education that is Multicultural* and the safe schools component of Public School Standards.
- Provide recommendations on staff relations matters, including labor contract administration, 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 program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Coordinator	1.0	1.0	1.0
Director	0.0	1.0	1.0
Secretary	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	4.0	4.0



Fiscal 2008 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$128,278	\$291,380	\$291,400	\$313,250	\$313,250
Wages-Substitute	0	4,500	4,500	4,500	4,500
Wages-Workshop	5,132	13,200	6,500	6,500	6,500
Subtotal	133,410	309,080	302,400	324,250	324,250
Contracted Services					
Contracted-Consultant	6,485	42,000	15,000	15,000	15,000
Subtotal	6,485	42,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-General	43,634	20,000	20,000	20,000	20,000
Subtotal	43,634	20,000	20,000	20,000	20,000
Other Charges					
Travel-Conferences	3,852	4,000	4,000	4,000	4,000
Travel-Mileage	976	2,500	2,500	2,500	2,500
Dues & Subscriptions	0	1,800	2,000	2,000	2,000
Subtotal	4,828	8,300	8,500	8,500	8,500
Program 0103 Total	\$188,357	\$379,380	\$345,900	\$367,750	\$367,750



Fiscal 2008 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

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Salaries and Wages

Salaries

Salaries for positions in this program.

Substitutes

Substitutes for staff professional development to achieve school climates free of harassment, discrimination and violence.

Workshop Wages

Workshops assist staff to value diversity and gain skills in managing the dynamics of difference in all aspects of the school community. Staff training is connected to strategies and activities identified in the Safe School Action Plan and individual school improvement plans.

Contracted Services

Consultants

Equity Assurance will support professional development for staff consistent with State guidelines for *Education That Is Multicultural* and *Public School Standards*. Additionally, Equity Assurance Office will provide mediation conflict and resolution as well as grief counseling within school communities as needed. Staff Relations funds include support for fiscal 2008 labor negotiations, if applicable.

Supplies and Materials

Supplies-General

Provides resources and materials which support the implementation of school system policies on discrimination, sexual harassment and school safety as well as the achievement of the Safe Schools goal.

Other Charges

Travel-Conferences

Conference attendance by Coordinator of Equity Assurance and Director of Staff Relations. Increase in funds to cover attendance at the annual conferences of Employees' Assistance Program, National Association of Multicultural Educators, and the North American Association of Educational Negotiators.

Travel-Mileage

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

Dues and Subscriptions

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



Fiscal 2008 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 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Administration Category

Legal Services Office

Program 0104

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$217,173	\$226,300	\$230,540	\$247,830	\$247,830
Subtotal	217,173	226,300	230,540	247,830	247,830
Supplies and Materials					
Supplies-General	1,750	2,000	2,000	2,000	2,000
Subtotal	1,750	2,000	2,000	2,000	2,000
Other Charges					
Travel-Conferences	199	2,000	2,000	2,000	2,000
Travel-Mileage	6,720	1,920	1,920	1,920	1,920
Dues & Subscriptions	6,271	6,000	6,000	6,000	6,000
Subtotal	13,190	9,920	9,920	9,920	9,920
Program 0104 Total	\$232,113	\$238,220	\$242,460	\$259,750	\$259,750



Fiscal 2008 Approved Budget

Administration Category

Legal Services Office

Program 0104

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Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

Supplies-General

Consumable office supplies and expenses for office.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for local travel by attorney.

Dues and Subscriptions

Subscriptions to legal publications.



Fiscal 2008 Approved Budget

Administration Category

Community Partnerships

Program 0105

Overview and Objectives

The Office of Community Partnerships promotes communication and collaboration among all publics/partners.

The Office of Community Partnerships includes two offices:

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

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

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

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Bsns/Com/Govt. Officer	0.0	1.0	1.0
Comm Partnerships Spec	0.0	0.5	0.5
Comm Partnerships Manager	0.0	1.0	1.0
Secretaries	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	3.5	3.5

Program Contact

Mamie Perkins
 Roger Plunkett
 Mary Schiller



Fiscal 2008 Approved Budget

Administration Category

Community Partnerships

Program 0105

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$324,970	\$322,830	\$345,120	\$345,120
Subtotal	0	324,970	322,830	345,120	345,120
Contracted Services					
Contracted-Labor	0	0	4,000	4,000	4,000
Subtotal	0	0	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	0	6,000	10,000	10,000	10,000
Subtotal	0	6,000	10,000	10,000	10,000
Other Charges					
Travel-Mileage	0	6,000	9,000	9,000	9,000
Travel-Conferences	0	0	4,000	4,000	4,000
Subtotal	0	6,000	13,000	13,000	13,000
Program 0105 Total	\$0	\$336,970	\$349,830	\$372,120	\$372,120



Fiscal 2008 Approved Budget

Administration Category

Community Partnerships

Program 0105

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Salaries and Wages

Salaries

Salaries for positions in the office.

Contracted Services

Contracted Labor

Printing for Partnership brochure.

Supplies and Materials

Supplies-General

Consumable office supplies.

Other Charges

Travel-Mileage

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

Travel-Conferences

Conference, training, and memberships for staff.



Fiscal 2008 Approved Budget

Administration Category

Business Services and Operations

Program 0201

Overview and Objectives

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

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

Objectives of this office are to:

- Provide the most cost-efficient and effective systems of management possible to support the strategic goals of the Howard County Public School System.
- Provide services for each student, school, central office, and staff.

Program Contact

Raymond Brown

Program Highlights

The fiscal 2008 budget adds a position to monitor the allocation of positions in the school system. There are over 7,000 positions on the payroll and salaries/benefits account for over 80 percent of the school system's operating budget.

The budget also adds a position to provide system and process analysis services to support the Integrated Financial and Administration Solution (IFAS) system.

The budget includes support costs for the Executive Director position that was added in fiscal 2007.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Staff Relations Director	1.0	0.0	0.0
Chief Operating Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0
Position Control Spec.	0.0	0.0	1.0
Director of Finance	1.0	1.0	1.0
Admin. Assistant	3.0	2.0	2.0
Business Systems Analyst	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	7.0	5.0	7.0



Fiscal 2008 Approved Budget

Administration Category

Business Services and Operations

Program 0201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$398,062	\$522,200	\$630,010	\$743,940	\$743,940
Subtotal	398,062	522,200	630,010	743,940	743,940
Contracted Services					
Legal Fees	46,570	0	0	0	0
Subtotal	46,570	0	0	0	0
Supplies and Materials					
Supplies-General	6,395	10,000	11,000	11,000	11,000
Subtotal	6,395	10,000	11,000	11,000	11,000
Other Charges					
Travel-Conferences	2,487	2,250	3,000	3,000	3,000
Travel-Mileage	9,820	9,720	13,020	13,020	13,020
Dues & Subscriptions	0	1,500	2,000	2,000	2,000
Subtotal	12,307	13,470	18,020	18,020	18,020
Program 0201 Total	\$463,334	\$545,670	\$659,030	\$772,960	\$772,960



Fiscal 2008 Approved Budget

Administration Category

Business Services and Operations

Program 0201

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Salaries and Wages

Salaries

Salaries for positions in this office. Includes new positions.

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for executive staff and mileage costs for other staff in this office. Includes costs of Executive Director.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.



Fiscal 2008 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 services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Budget Officer	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

David S. White



Fiscal 2008 Approved Budget

Administration Category

Budget Office

Program 0203

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$233,493	\$263,510	\$264,560	\$284,550	\$284,550
Subtotal	233,493	263,510	264,560	284,550	284,550
Contracted Services					
Contracted-Consultant	8,400	3,000	2,000	2,000	2,000
Subtotal	8,400	3,000	2,000	2,000	2,000
Supplies and Materials					
Supplies-General	1,495	500	1,600	1,600	1,600
Subtotal	1,495	500	1,600	1,600	1,600
Other Charges					
Travel-Conferences	0	2,000	2,000	2,000	2,000
Travel-Mileage	75	500	200	200	200
Dues & Subscriptions	70	300	110	110	110
Subtotal	145	2,800	2,310	2,310	2,310
Program 0203 Total	\$243,533	\$269,810	\$270,470	\$290,460	\$290,460



Fiscal 2008 Approved Budget

Administration Category

Budget Office

Program 0203

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Salaries and Wages

Salaries Salaries for positions in this office.

Contracted Services

Consulting Fees Consulting services to support budget production.

Supplies and Materials

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

Other Charges

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

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

Dues/Subscriptions Maryland Government Finance Officers Association professional memberships.



Fiscal 2008 Approved Budget

Administration Category

Payroll Services

Program 0204

Overview and Objectives

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

The objectives of this office are to:

- Align all payroll services under a comprehensive human resources function.
- Explore and implement technological enhancements with the goal of improving customer service.
- Pay all employees in a timely and efficient manner.
- Properly process and remit payroll deductions.
- Provide correct salary and position data required by the payroll system and others.
- Stay current with federal and state regulations and guidelines relating to taxes and other withholdings.

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

Program Highlights

The fiscal 2008 budget adds a payroll Manager. No payroll positions have been added to this office in over 20 years.

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

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Director ^a	1.0	1.0	1.0
Payroll Manager	0.0	0.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	7.0	8.0

^a Previously shown as Finance Officer.

Program Contact

Mike Johnson



Fiscal 2008 Approved Budget

Administration Category

Payroll Services

Program 0204

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$475,698	\$512,600	\$551,090	\$584,170	\$584,170
Subtotal	475,698	512,600	551,090	584,170	584,170
Contracted Services					
Contracted-Labor	76,268	77,610	79,400	79,400	79,400
Maintenance-Other	3,298	3,900	4,090	4,090	4,090
Subtotal	79,566	81,510	83,490	83,490	83,490
Supplies and Materials					
Supplies-General	15,268	20,390	23,640	23,640	23,640
Subtotal	15,268	20,390	23,640	23,640	23,640
Other Charges					
Travel-Conferences	15	150	4,000	4,000	4,000
Travel-Mileage	0	270	600	600	600
Subtotal	15	420	4,600	4,600	4,600
Program 0204 Total	\$570,547	\$614,920	\$662,820	\$695,900	\$695,900



Fiscal 2008 Approved Budget

Administration Category

Payroll Services

Program 0204

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Salaries and Wages

Salaries

Salaries for positions in this office. Includes new position.

Contracted Services

Contracted Labor

Funds to copy payroll records to compact disk format. Includes funds to maintain/refine payroll portion of the school system's new financial/human resources/payroll system. (\$60,000 was included in fiscal 2007 budget). Also includes \$10,000 for banking service fees.

Maintenance-Other

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

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

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

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2008 Approved Budget

Administration Category

Payroll Services

Program 0204

Workload Statistics:

	Actual Fiscal 2006	Budgeted Fiscal 2007	Projected Fiscal 2008
Paychecks processed.....	32,830.....	33,800	34,800
Direct deposits processed.....	208,300.....	214,500	222,600



Fiscal 2008 Approved Budget

Administration Category

Purchasing Services

Program 0205

Overview and Objectives

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

Purchasing's objectives are to:

- Ensure purchasing support to the school system's programs.
- Publish catalogues, utilizing efficient technology, listing descriptions, prices, and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet school facilities policy.
- Continue to publish the annual bid schedule.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses.
- Coordinate purchasing efforts to maximize available funds.
- Provide contract/project management support.

Program Contact

Douglas Pindell

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Purchasing Officer	1.0	1.0	1.0
Buyer ^a	1.0	1.0	1.0
Purchasing Technician	1.0	1.0	1.0
Account Clerk	0.0	1.0	1.0
Secretary	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	5.0	5.0

^aAdditional buyer in Building Maintenance (Maintenance, program 7701).



Fiscal 2008 Approved Budget

Administration Category

Purchasing Services

Program 0205

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$244,058	\$337,410	\$337,410	\$355,920	\$355,920
Subtotal	244,058	337,410	337,410	355,920	355,920
Contracted Services					
Maintenance-Software	6,500	5,500	6,000	6,000	6,000
Subtotal	6,500	5,500	6,000	6,000	6,000
Supplies and Materials					
Supplies-General	6,874	8,000	8,000	8,000	8,000
Subtotal	6,874	8,000	8,000	8,000	8,000
Other Charges					
Travel-Conferences	1,796	2,150	2,000	2,000	2,000
Travel-Mileage	591	1,250	1,250	1,250	1,250
Dues & Subscriptions	0	340	340	340	340
Subtotal	2,387	3,740	3,590	3,590	3,590
Program 0205 Total	\$259,819	\$354,650	\$355,000	\$373,510	\$373,510



Fiscal 2008 Approved Budget

Administration Category

Purchasing Services

Program 0205

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance-Software

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

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

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

Travel-Mileage

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

Dues and Subscriptions

Subscriptions to work-related publications and association dues.



Fiscal 2008 Approved Budget

Administration Category

Accounting Services

Program 0206

Overview and Objectives

Accounting Services maintains the official financial records for the Board of Education. All receipts are deposited, payments are made, and available cash is invested.

Reports are prepared for the Board of Education, Howard County government, Maryland State Department of Education, as well as state and federal auditors.

Accounting Services maintains the school system's financial system and its modification as new accounting standards are instituted. This office provides training and support to the automated school account system.

This office provides inventory and fixed asset controls that are required by the Government Accounting Standards Board.

Program Highlights

The fiscal 2008 budget adds a junior accountant to provide school-based accounting support. A portion of the cost of this position has been offset by a reduction in contracted services funds in School-Based Administration (Mid-Level Administration, program 4701).

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Accounting Manager	1.0	1.0	1.0
Accountants ^a	3.0	3.0	3.0
Junior Accountant	0.0	1.0	2.0
Account Clerks	4.0	3.0	3.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	9.0	10.0

^a Additional Accountant charged to Food Services Fund and School Construction (Capital Outlay Category).

Program Contact

Beverly Davis



Fiscal 2008 Approved Budget

Administration Category

Accounting Services

Program 0206

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$494,647	\$554,220	\$580,020	\$616,710	\$616,710
Wages-Temporary Help	1,026	0	0	0	0
Subtotal	495,673	554,220	580,020	616,710	616,710
Contracted Services					
Independent Audit Fees	65,925	75,000	85,000	85,000	85,000
Contracted-Consultant	39,482	36,800	57,900	57,900	57,900
Subtotal	105,407	111,800	142,900	142,900	142,900
Supplies and Materials					
Supplies-General	8,313	9,800	19,000	19,000	19,000
Subtotal	8,313	9,800	19,000	19,000	19,000
Other Charges					
Travel-Conferences	3,328	6,000	6,000	6,000	6,000
Travel-Mileage	945	1,940	2,080	2,080	2,080
Dues & Subscriptions	1,155	0	0	0	0
Subtotal	5,428	7,940	8,080	8,080	8,080
Program 0206 Total	\$614,821	\$683,760	\$750,000	\$786,690	\$786,690



Fiscal 2008 Approved Budget

Administration Category

Accounting Services

Program 0206

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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.

Consulting Fees

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

Supplies and Materials

Supplies-General

Invoices, disbursement checks, production/printing of annual audit. Costs of printer toner/supplies now included in this budget.

Other Charges

Travel-Conferences

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

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2008 Approved Budget

Administration Category

Public Information Office

Program 0302

Overview and Objectives

The Public Information Office is the primary link between the school system and the community. The office staff also provides public relations, communication, and public information services to the schools, offices, and departments of the school system.

The objectives of the Public Information Office are to:

- Assist the Board of Education and the Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from the Howard County Public School System through consistent contact with the public.
- Assist central office personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills.
- Assist the public in understanding processes and procedures for resolving concerns and complaints.
- Maintain open and positive new media relations.

To accomplish these objectives, the office publishes and disseminates all major district publications, coordinates the printing of documents in multiple languages, handles media relations, maintains the school system’s website, responds to public inquiries about the school system, and provides public relations and communications counsel and training to district staff.

Program Contact

Patti Caplan

Program Highlights

The budget includes funds to implement the results of a study of the school systems’s communication’s process.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Graphic Artist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.0	4.0	4.0



Fiscal 2008 Approved Budget

Administration Category

Public Information Office

Program 0302

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$237,534	\$278,240	\$278,720	\$298,410	\$298,410
Subtotal	237,534	278,240	278,720	298,410	298,410
Contracted Services					
Printing-Outside Svcs	4,998	5,000	9,000	9,000	9,000
Contracted-Labor	65,246	60,000	0	100,000	100,000
Subtotal	70,244	65,000	9,000	109,000	109,000
Supplies and Materials					
Supplies-Audio Visual	8,335	7,500	7,500	7,500	7,500
Supplies-General	2,997	5,000	5,000	5,000	5,000
Subtotal	11,332	12,500	12,500	12,500	12,500
Other Charges					
Travel-Conferences	1,064	1,500	2,000	2,000	2,000
Travel-Mileage	3,000	3,000	3,000	3,000	3,000
Subtotal	4,064	4,500	5,000	5,000	5,000
Program 0302 Total	\$323,174	\$360,240	\$305,220	\$424,910	\$424,910



Fiscal 2008 Approved Budget

Administration Category

Public Information Office

Program 0302

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Printing-Outside Services

Specialized printing and photographic services for pre-press production. Includes funds for parental privacy options forms.

Contracted Labor

Funds to translate school system documents for non-English speaking individuals has been moved to Office of International Student and Family Services (Community Services, program 9501). Adds funds to implement recommendations of the communications study.

Supplies and Materials

Audio Visual Supplies

Specialized supplies for graphic artist.

Supplies-General

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

Other Charges

Travel-Conferences

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

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2008 Approved Budget

Administration Category

Public Information Office

Program 0302

Service Levels:

	Actual Fiscal 2006	Budget Fiscal 2007	Projected Fiscal 2008
Media releases.....	225	200	200
Responses to media requests.....	400	400	600
PIO responses to external emails.....	744	850	1,000
Senior Citizen Program Membership.....	637	650	650
Publications, # pages produced			
8.5x11" brochures.....	290	325	325
Booklets/multi-page documents.....	452	500	500
Other.....	11	20	20
Web site			
Visitors per day.....	3,330	3,700	4,200
# of countries rep. by visitors.....	75	80	85
# of pages in main HCPSS site.....	230	280	330
eSchoolnewsletter			
# of subscribers.....	30,371	36,500	38,000
# of messages from Public Information			
Office.....	54	100	150
# of messages from schools.....	5,125	9,000	10,000



Fiscal 2008 Approved Budget

Administration Category

Human Resources

Program 0303

Overview and Objectives

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

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

A critical function of the Office of Human Resources is to provide comprehensive certification and licensure services for professional employees. This includes evaluation, issuance and renewal of teaching certificates—essential tasks in light of federal legislation such as *No Child Left Behind*.

This office provides criminal background check procedures to include finger printing and responds to all personnel related investigations and subpoenas. In addition, the Office of Human Resources is responsible for staff recognition programs and employee orientations.

Program Highlights

The fiscal 2008 budget adds a specialist and a secretarial position to assist with the teacher recruitment and hiring process.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Director	1.0	1.0	1.0
Specialist	5.0	7.0	8.0
Secretaries	9.5	9.8	10.8
Manager	3.0	3.0	3.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	19.5	21.8	23.8

Program Contact

Kirk Thompson



Fiscal 2008 Approved Budget

Administration Category

Human Resources

Program 0303

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,140,721	\$1,264,690	\$1,509,250	\$1,615,640	\$1,615,640
Wages-Substitute	6,700	6,700	7,650	7,650	7,650
Wages-Workshop	10,590	37,650	38,000	38,000	38,000
Wages-Summer Pay	28,524	0	0	0	0
Subtotal	1,186,535	1,309,040	1,554,900	1,661,290	1,661,290
Contracted Services					
Contracted-Consultant	53,179	0	0	0	0
Contracted-Labor	71,523	92,500	76,000	76,000	76,000
Subtotal	124,702	92,500	76,000	76,000	76,000
Supplies and Materials					
Supplies-Communication	0	10,080	10,080	10,080	10,080
Supplies-General	54,909	61,000	45,000	45,000	45,000
Supplies-Retirement	0	5,000	5,000	5,000	5,000
Supplies-Recruitment	16,305	20,000	20,000	20,000	20,000
Subtotal	71,214	96,080	80,080	80,080	80,080
Other Charges					
Travel-Conferences	1,995	2,000	2,000	2,000	2,000
Travel-Mileage	14,151	8,000	10,000	10,000	10,000
Travel-Recruiting	62,729	55,000	65,000	65,000	65,000
Classified Ads	95,361	70,000	70,000	70,000	70,000
Subtotal	174,236	135,000	147,000	147,000	147,000
Program 0303 Total	\$1,556,687	\$1,632,620	\$1,857,980	\$1,964,370	\$1,964,370



Fiscal 2008 Approved Budget

Administration Category

Human Resources

Program 0303

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Salaries and Wages

Salaries

Salaries for Human Resources staff.

Substitutes

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

Workshop Wages

Pays 10-month teacher leaders to assist with teacher recruitment and hiring during peak periods.

Contracted Services

Contracted Labor

Funds to perform mandatory background checks by FBI, Maryland State Police and contracted services to provide pre-employment criminal background investigations. Funds for record retention service.

Supplies and Materials

Supplies-Communication

Textbooks and other instructional materials to support teachers in the Resident Teacher Certificate Program.

Supplies-General

Forms, file system materials, computers and software updates, subscriptions, bulletins, and to purchase replacement and new equipment for the Office of Human Resources. Includes funds to purchase scanners to support central office online employment application initiatives.

Supplies-Retirement

Funds to cover costs of annual retirement celebration for employees.

Supplies-Recruitment

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

Other Charges

Travel-Conferences

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

Travel-Mileage

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

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 and websites.



Fiscal 2008 Approved Budget

Administration Category

Other Support Services

Program 0305

Overview and Objectives

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

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

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Administration Category

Other Support Services

Program 0305

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$42,542	\$47,840	\$47,240	\$50,180	\$50,180
Subtotal	42,542	47,840	47,240	50,180	50,180
Contracted Services					
Repair-Equipment	0	500	530	530	530
Technology ISF Services	808,358	926,400	1,057,500	1,057,500	1,057,500
Subtotal	808,358	926,900	1,058,030	1,058,030	1,058,030
Supplies and Materials					
Postage	196,238	150,000	167,000	167,000	167,000
Supplies-Printing	90,736	160,730	160,730	160,730	160,730
Supplies-General	1,868	42,500	42,500	42,500	42,500
Subtotal	288,842	353,230	370,230	370,230	370,230
Program 0305 Total	\$1,139,742	\$1,327,970	\$1,475,500	\$1,478,440	\$1,478,440



Fiscal 2008 Approved Budget

Administration Category

Other Support Services

Program 0305

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Salaries and Wages

Salaries Salaries for position in this program.

Contracted Services

Repair of Equipment Covers cost of maintaining and repairing office equipment.

Technology-ISF Services

Consolidated payment to Information Management Fund for data processing services for the entire Administration category. Reflects costs of Information Management (See Restricted Funds section).

Supplies and Materials

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

Printing

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

Supplies-General

Provides office supplies used for administrative purposes.



Fiscal 2008 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

Overview and Objectives

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

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

Objectives include:

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

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

Program Contact

Terry Alban

Program Highlights

This fiscal 2008 budget includes a coordinator position transferred from Information Management (Restricted Funds, program 9714). An existing secretarial position has been reclassified to technical assistant. A specialist has been added to expand the number of comprehensive program evaluations performed by this office.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Director	1.0	1.0	1.0
Coordinator	3.0	3.0	4.0 ^a
Specialist	2.0	2.0	3.0
Data Assistant	1.0	1.0	1.0
Secretary	3.0	3.0	2.0 ^b
Technical Assistant	0.0	0.0	1.0 ^b
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	10.5	10.5	12.5

^a Transferred from Information Management (Restricted Funds, program 9714). Previously shown as Supervisor

^b 1.0 secretary position converted to technical assistant.



Fiscal 2008 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$683,309	\$748,790	\$865,580	\$993,630	\$993,630
Wages-Temporary Help	3,284	6,000	6,000	6,000	6,000
Subtotal	686,593	754,790	871,580	999,630	999,630
Contracted Services					
Test Scoring	81,691	86,100	124,790	124,790	124,790
Subtotal	81,691	86,100	124,790	124,790	124,790
Supplies and Materials					
Supplies-Testing	119,525	152,180	140,820	140,820	140,820
Supplies-General	11,236	16,400	18,850	18,850	18,850
Subtotal	130,761	168,580	159,670	159,670	159,670
Other Charges					
Travel-Conferences	944	1,000	1,800	1,800	1,800
Travel-Mileage	1,727	1,500	1,500	1,500	1,500
Subtotal	2,671	2,500	3,300	3,300	3,300
Program 0502 Total	\$901,716	\$1,011,970	\$1,159,340	\$1,287,390	\$1,287,390



Fiscal 2008 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

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Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

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

Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data files and reports for SAT, PSAT, and AP test administrations. Maintenance and upgrades of test scoring software licenses, scantron answer sheets, and maintenance of scanner equipment used by teachers to score tests in schools. Additional scan forms for collection of survey data related to the schools system's Goal 2.

Supplies and Materials

Testing Supplies

Testing materials to support administration of the Grade 2 test and PSAT for Grade 10 and Grade 11 students.

Supplies-General

Office equipment and materials used to support test development and test administrations, training of school and division staff, program evaluation materials (surveys, envelopes, etc.) and data displays.

Other Charges

Travel-Conferences

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

Mileage/Travel

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



Fiscal 2008 Approved Budget
Administration Category

Student Assessment and Program Evaluation

Program 0502

Workload Statistics

	Actual Fiscal 2006	Budgeted Fiscal 2007	Projected Fiscal 2008
Norm-referenced test (Grade 2).....	3,419	3,513	3,400
High School Assessments	16,146	17,616	18,216
Maryland School Assessment–Reading (Grades 3-8).....	22,662	22,779	22,512
Maryland School Assessment–Mathematics.....	22,786	22,779	22,512
Maryland School Assessment–Science.....	0	7,762	7,641
PSAT	7,382	7,899	8,000
Alternate Maryland School Assessment	228	320	320
Local Assessments			
Elementary School Level.....	121,620	146,982	176,378
Middle School Level.....	202,000	210,000	252,000
High School Level	174,556	198,316	237,979
Totals	570,799	637,966	748,958



Fiscal 2008 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	3,377.5	3,486.9	3,622.4	3,673.9	3,673.9
Support Services	509.0	544.0	566.5	581.5	581.5
Total	3,884.0	4,030.9	4,188.9	4,255.4	4,255.4
Budget					
Salaries and Wages	215,119,182	232,888,730	238,170,110	256,389,040	256,389,040
Contracted Services	1,836,846	2,061,940	2,015,120	2,075,120	2,075,120
Supplies and Materials	11,170,159	11,597,400	12,556,320	12,556,320	12,556,320
Other Charges	210,037	283,900	296,050	296,050	296,050
Equipment	102,680	257,390	220,100	220,100	220,100
Transfers	128,608	96,000	96,000	96,000	96,000
Instructional Costs Total	\$228,567,512	\$247,185,360	\$253,353,700	\$271,632,630	\$271,632,630
Subprograms:					
0601 Art	3,517,044	3,631,770	3,645,160	3,842,040	3,842,040
0701 Elementary Programs	2,259,779	2,641,250	2,760,760	2,824,910	2,824,910
0801 Business/Computer Mgmt	185,025	187,140	225,350	225,350	225,350
0901 Language Arts	1,475,047	1,868,550	1,957,900	2,029,100	2,029,100
1001 World Languages	850,361	1,064,620	1,182,180	1,261,710	1,261,710
1002 E.S.O.L.	5,314,432	5,909,190	5,771,100	6,202,130	6,202,130
1101 Health Education	73,086	91,070	100,380	100,380	100,380
1201 Technology Education	213,017	228,330	301,840	301,840	301,840
1301 Kindergarten/Pre K	7,586,786	9,474,920	11,449,660	12,224,410	12,224,410
1401 Mathematics	2,261,479	2,966,830	3,217,830	3,460,970	3,460,970
1501 Media and Ed Technology	9,238,066	9,716,300	10,817,570	12,580,830	12,580,830
1601 Music	8,552,987	9,233,270	9,359,840	9,894,810	9,894,810
1701 Physical Education/Dance	3,571,230	4,176,920	4,340,540	4,585,580	4,585,580
1801 Reading	8,562,573	9,484,180	9,725,790	10,503,460	10,503,460
1901 Science	956,145	999,200	1,047,780	1,088,040	1,088,040
2001 Social Studies	653,740	642,020	703,200	705,760	705,760
2201 Theater	0	28,100	104,300	104,300	104,300
2301 Gifted & Talented	10,352,683	12,029,150	12,098,080	12,818,200	12,818,200
2401 Summer School	295,345	418,930	585,450	588,900	588,900
3010 Elementary Staffing	47,242,863	49,921,000	50,052,010	54,528,420	54,528,420
3020 Middle Staffing	35,187,583	36,962,000	36,969,130	39,619,550	39,619,550
3030 High Staffing	43,144,225	45,456,050	46,031,930	49,148,610	49,148,610
3201 Other Regular Programs	11,197,961	11,561,160	12,065,760	12,414,160	12,414,160
3205 R.O.T.C.	386,453	415,160	438,740	467,040	467,040
3401 Saturday/Evening School	179,608	209,460	246,560	246,560	246,560
3402 Homewood Center	2,135,715	2,736,870	2,696,920	2,933,250	2,933,250
3403 Alternative In-School	2,251,876	2,414,400	2,457,840	2,688,630	2,688,630



Fiscal 2008 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
3501 Academic Intervention	1,380,533	1,396,890	1,393,890	1,479,100	1,479,100
3701 Career Connections	973,742	1,083,350	1,140,400	1,185,960	1,185,960
3801 Career Academies	1,346,746	1,578,440	1,599,940	1,680,220	1,680,220
4401 F.A.C.S.	147,250	209,210	263,180	263,180	263,180
5601 School Counseling	10,180,881	11,239,600	11,369,820	12,084,100	12,084,100
5701 Psychological Services	3,626,098	3,993,240	3,965,980	4,246,740	4,246,740
8601 Interscholastic Athletics	2,564,824	2,495,530	2,543,550	2,543,550	2,543,550
8701 Intramurals	54,480	70,290	70,290	70,290	70,290
8801 Cocurricular Activities	647,849	650,970	653,050	690,550	690,550
Instructional Total	228,567,512	247,185,360	253,353,700	271,632,630	271,632,630



Fiscal 2008 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 2008 budget adds funds for kilns and venting at the new Veterans Elementary School.

The fiscal 2008 budget adds 2.0 new art positions (1.4 for the new Veterans Elementary and 0.6 for full-day Kindergarten).

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Elementary*	20,101	20,191	20,406
Middle	11,810	11,923	11,919
High	4,894	4,990	5,010

*Headcount and Pre-K.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Resource Teacher	0.5	0.5	0.5
Classroom Teachers	<u>50.0</u>	<u>48.0</u>	<u>50.0</u>
Total	50.5	48.5	50.5

Additional 0.5 Resource Teacher charged to grant.



Fiscal 2008 Approved Budget

Instruction Category

Art

Program 0601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,032,466	\$3,115,000	\$3,111,550	\$3,308,430	\$3,308,430
Subtotal	3,032,466	3,115,000	3,111,550	3,308,430	3,308,430
Contracted Services					
Repair-Equipment	2,500	2,500	2,500	2,500	2,500
Contracted-Consultant	5,125	5,000	5,000	5,000	5,000
Subtotal	7,625	7,500	7,500	7,500	7,500
Supplies and Materials					
Textbooks	8,234	8,250	9,450	9,450	9,450
Supplies-Materials Of Instr	301,540	199,430	204,290	204,290	204,290
Supplies-General	164,481	119,150	124,130	124,130	124,130
Supplies-Other	0	181,840	187,640	187,640	187,640
Subtotal	474,255	508,670	525,510	525,510	525,510
Other Charges					
Travel-Mileage	2,698	600	600	600	600
Subtotal	2,698	600	600	600	600
Program 0601 Total	\$3,517,044	\$3,631,770	\$3,645,160	\$3,842,040	\$3,842,040



Fiscal 2008 Approved Budget

Instruction Category

Art

Program 0601

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Salaries and Wages

Salaries

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

Contracted Services

Repair Of Equipment

Provides for repair of equipment and of display panels.

Consultant Fees

Consultant for professional development and jurors for senior show.

Supplies and Materials

Textbooks

Textbooks for use as classroom resource.

Materials Of Instruction

Materials of instruction for the art curricular program.

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula*	Fiscal 2008 Amount
Elementary	\$3.12	\$3.21 X 20,406	\$65,500
Middle	\$3.65	\$3.75 X 11,919	\$44,700
High	\$18.62	\$18.78 X 5,010	\$94,090
*Headcount			Amounts rounded.

General Supplies

Provides art supplies for use with the general classroom teachers

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula*	Fiscal 2008 Amount
Pre-K	\$3.51	\$3.62 X 398	\$1,440
Elementary	\$3.51	\$3.62 X 20,406	\$73,870
Middle	\$2.01	\$2.07 X 11,919	\$24,670
High	\$1.47	\$1.51 X 15,993	\$24,150
*Headcount and Pre K.			Amounts rounded.

Supplies & Materials, Other

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

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Elementary Programs

Program 0701

Overview and Objectives

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

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

In addition, Elementary Programs includes supplies and textbooks for elementary language arts, mathematics, science, health, and social studies programs. 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.
- Supports 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 program is included in Prekindergarten/Kindergarten Program 1301.

Program Contact

Marie DeAngelis

Program Highlights

The fiscal 2008 budget adds 2.0 math support teachers.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Grades 1-5	17,908	17,557	17,138

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Resource Teachers	4.0	4.0	4.0
Resource Center Assistants	2.0	2.0	2.0
Math Support Teachers	<u>11.0</u>	<u>12.0</u>	<u>14.0</u>
Total	17.0	18.0	20.0



Fiscal 2008 Approved Budget

Instruction Category

Elementary Programs

Program 0701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$826,343	\$1,060,600	\$1,097,240	\$1,161,390	\$1,161,390
Wages-Workshop	499,779	487,840	487,840	487,840	487,840
Subtotal	1,326,122	1,548,440	1,585,080	1,649,230	1,649,230
Supplies and Materials					
Textbooks	478,924	501,500	561,380	561,380	561,380
Supplies-Materials Of Instr	239,423	252,120	253,470	253,470	253,470
Supplies-General	215,310	339,190	360,830	360,830	360,830
Subtotal	933,657	1,092,810	1,175,680	1,175,680	1,175,680
Program 0701 Total	\$2,259,779	\$2,641,250	\$2,760,760	\$2,824,910	\$2,824,910



Fiscal 2008 Approved Budget

Instruction Category

Elementary Programs

Program 0701

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Salaries and Wages

Salaries

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

Workshop Wages

Elementary mathematics tutoring at 14 sites. Continues 15 summer academic intervention programs for students below grade level in reading and/or math.

Supplies and Materials

Textbooks

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2008 Amount
Language Arts	\$140/set	17,138	8	\$299,920
Mathematics	\$65 ea.	17,138	8	\$139,250
Social Studies (3-5)	\$2,588/set	117 sets	8	\$37,850
Health (GR 3-5)	\$1,698/set	160 sets	8	\$33,960
Science (GR 3-5)	\$3,360/set	120 sets	8	\$50,400

Amounts rounded.

Materials of Instruction

Subject	Fiscal 2007 Rate	Fiscal 2008 Formula*	Fiscal 2008 Amount
Language Arts	\$6.00	\$6.18 x 17,138	\$105,910
Mathematics	\$2.99	\$3.08 x 17,138	\$52,790
Social Studies	\$2.03	\$2.09 x 17,138	\$35,820
Health Education	\$1.63	\$1.68 x 17,138	\$28,790
Science	\$1.71	\$1.76 x 17,138	\$30,160

*Headcount grades 1-5. Amounts rounded.

Supplies and Materials-General

Provides social studies maps and globes including supplies for workshops and Simulated Congressional Hearings in grade 5 (\$44,900). Expendable math materials and Math Olympiad (\$3,960); math manipulatives, calculators, teacher resources (\$32,000); materials for math tutoring (\$4,200); Family Math and Parent Education (\$9,320); and computer assisted mathematics tutorials (\$23,480). Includes materials for extended year (\$70,000) and materials to fabricate, refurbish and maintain elementary science kits and safety equipment (\$160,170). Also supports professional development activities and office supplies (\$12,800).

Transportation

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



Fiscal 2008 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 advanced technology sequence options and four school-based career academies in Business Entrepreneurship and Multimedia Arts/Technology.

This program includes school-based academies: Accounting Academy, Business Management Academy, Computer Programming Academy, and Marketing Academy.

Program Contact

Rich Weisenhoff

Program Highlights

This budget includes textbook funds for the new *E-Commerce* and *Entrepreneurship* courses.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Budget Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students*	7,797	7,883	8,014

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



Fiscal 2008 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Maintenance-Other	6,410	7,400	7,400	7,400	7,400
Subtotal	6,410	7,400	7,400	7,400	7,400
Supplies and Materials					
Textbooks	80,049	77,030	112,150	112,150	112,150
Supplies-Materials Of Instr	53,971	65,430	68,520	68,520	68,520
Supplies-General	44,595	37,280	37,280	37,280	37,280
Subtotal	178,615	179,740	217,950	217,950	217,950
Program 0801 Total	\$185,025	\$187,140	\$225,350	\$225,350	\$225,350



Fiscal 2008 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

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Contracted Services

Maintenance-Other

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

Supplies and Materials

Textbooks

Funds to support textbook purchases, including advanced placement courses, based on the eight year replacement cycle. New textbooks meet the needs of the new *E-Commerce* and *Entrepreneurship* course.

Item	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Textbooks, Replacement	\$75	\$85 x 8,014 ÷ 8	\$85,150
Textbooks, New	\$55	\$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.

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Business & Computer Management Systems	\$8.30	\$8.55 x 8,014	\$68,520

Supplies & Materials-General

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



Fiscal 2008 Approved Budget

Instruction Category

Language Arts

Program 0901

Overview and Objectives

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

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

- Accelerate student achievement in language arts and eliminate the achievement gaps between student performance and state and national standards.
- Provide a rigorous language arts curriculum and assessments reflecting the National Council of Teachers of English and the International Reading Association Standards for the English Language Arts, the Maryland State Department of Education Voluntary State Curriculum, and the needs of society.
- Involve students in rigorous strategic writing and reading programs.
- Engage students in a challenging literature program that deepens their interpretive skills and expands their vocabulary.
- Integrate language instruction into literature and writing instruction so that students gain control and flexibility appropriate to the audience and purpose of their communication.
- Provide meaningful professional development experiences for staff at all secondary levels.

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

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

Program Contact

Zeleana S. Morris

Program Highlights

The fiscal 2008 budget includes funds to provide appropriate assistance to students in the class of 2009 and beyond who fail required high school assessments. The budget also includes funds to provide instruction in plagiarism prevention for all high school students.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High*	17,932	18,132	18,426

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

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Classroom Teachers	15.0	19.0	19.0
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	17.0	21.0	21.0



Fiscal 2008 Approved Budget

Instruction Category

Language Arts

Program 0901

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$837,235	\$1,143,000	\$1,153,720	\$1,250,920	\$1,250,920
Wages-Workshop	111,226	29,420	42,480	42,480	42,480
Subtotal	948,461	1,172,420	1,196,200	1,293,400	1,293,400
Contracted Services					
Contracted-Labor	1,460	7,000	37,760	37,760	37,760
Subtotal	1,460	7,000	37,760	37,760	37,760
Supplies and Materials					
Textbooks	344,387	488,410	512,350	493,350	512,350
Supplies-Materials Of Instr	151,206	173,720	187,590	180,590	161,590
Supplies-General	29,533	27,000	24,000	24,000	24,000
Subtotal	525,126	689,130	723,940	697,940	697,940
Program 0901 Total	\$1,475,047	\$1,868,550	\$1,957,900	\$2,029,100	\$2,029,100



Fiscal 2008 Approved Budget

Instruction Category

Language Arts

Program 0901

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Salaries and Wages

Salaries

Two resource teacher positions to provide the primary professional development delivery for teachers to implement the school system's Bridge to Excellence Master Plan. One teacher at each high school to reduce class sizes in 9th grade English, seven co-teaching positions.

Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$30,480 for middle school students performing below grade level. This budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments. These funds will assist students in danger of failing the English High School Assessment or scoring at the basic level on The No Child Left Behind portion of the assessment.

Contracted Services

Contract Labor

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

Supplies and Materials

Textbooks

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

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$130	\$130 x 11,919 ÷ 8	\$193,930
High	\$130	\$130 x 18,426 ÷ 8	\$299,420
Amounts rounded.			

Materials Of Instruction

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$5.78	\$5.95 x 11,919	\$70,960
High	\$5.78	\$5.95 x 18,426	\$109,630
Amounts rounded.			

Supplies-General

Materials for enrollment growth. Newspapers (\$500 per high school) and to purchase novels and plays. \$15,000 reserved to purchase software upgrades, materials for staff development workshops and professional development and professional references for teachers and office staff, and \$3,000 for intervention programs.

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

World Languages

Program 1001

Overview and Objectives

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

The World Language Program prepares students to participate in a multilingual environment. It incorporates a proficiency-based curriculum that enables students to use the world language in real life situations. The program is designed to stimulate cognitive development and to help students improve skills in their first language. Through the study of a world language, students will demonstrate the ability to:

- Communicate in a language other than English.
- Gain knowledge and understanding of other cultures.
- Connect with other disciplines.
- Develop insight into the nature of language and culture.
- Participate in multilingual communities at home and around the world.

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

- Developing functional proficiency in a world language.
- Raising achievement levels of students in listening, speaking, reading, and writing skills in the world language and in English.
- Offering a range of world language courses to meet the diversified needs of county students.
- Promoting respect for and appreciation of differences in cultural practices, products, and perspectives.
- Providing professional development opportunities for teachers of world language.
- Emphasizing the goals of the national standards for learning world languages.

Program Contact

Deborah Espitia
Diane Martin

Program Highlights

This program continues the current level of services in fiscal 2008.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Foreign (middle)	3,670	4,400	4,950
(high)	10,900	11,770	12,950
Sign Language (high)	100	50	50

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Classroom Teacher	12.0	17.0	17.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	13.0	18.0	18.0



Fiscal 2008 Approved Budget

Instruction Category

World Languages

Program 1001

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$639,379	\$889,000	\$952,630	\$1,032,160	\$1,032,160
Subtotal	639,379	889,000	952,630	1,032,160	1,032,160
Supplies and Materials					
Textbooks	155,178	127,340	175,910	175,910	175,910
Supplies-Materials Of Instr	48,562	42,770	47,730	48,300	47,730
Supplies-General	6,008	5,250	5,410	4,840	5,410
Subtotal	209,748	175,360	229,050	229,050	229,050
Other Charges					
Travel-Mileage	1,234	260	500	500	500
Subtotal	1,234	260	500	500	500
Program 1001 Total	\$850,361	\$1,064,620	\$1,182,180	\$1,261,710	\$1,261,710



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Instruction Category

World Languages

Program 1001

Salaries and Wages

Salaries

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

Supplies and Materials

Textbooks

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$63	$\$75 \times 4,950 \div 8$	\$46,410
High	\$63	$\$80 \times 12,950 \div 8$	\$129,500
<i>Amounts Rounded.</i>			

Materials Of Instruction

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$2.40	$\$2.47 \times 4,950$	\$12,230
High	\$2.40	$\$2.47 \times 12,950$	\$31,990
Sign Language	\$4.40	$\$4.53 \times 50$	\$230
Film Rentals:			
Middle	\$83	$\$86 \times 19$	\$1,630
High	\$180	$\$185 \times 12$	\$2,220
<i>Amounts Rounded.</i>			

Supplies & Materials-General

Includes \$4,840 to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2008 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Overview and Objectives

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

The ESOL program supports the Comprehensive Plan for Accelerated School Improvement by:

- Developing language acquisition and literacy skills necessary for the successful participation of English Language Learners in mainstream classes.
- Providing content area academic support.
- Providing professional development for ESOL and content area teachers.

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

Program Contact

Deborah Espitia
Diane Martin

Program Highlights

The budget adds 3.5 teachers and 1.0 instructional assistants to support the ESOL instructional program. These positions assist students who have intense academic needs in preparing for the Maryland School Assessments. The budget also adds 4.5 teachers to support Phase IV of full day Kindergarten.

10.0 Community Liaisons, 1.0 International Liaison, and contracted interpreting services have been transferred to International Student Services (Community Services, Program 9501).

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

ESOL is also funded by a Federal Title III grant which provides 1.5 teachers, 1.0 assistants, and 4.0 liaisons.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
ESOL (elementary)	1,103	1,175	1,316
(middle)	292	316	354
(high)	318	397	445

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Teachers	70.2	72.3	80.3
Resource Teachers	0.0	1.0	1.0
Assistants	31.0	35.0	36.0
International Liaisons	1.0	1.0	0.0 ^a
Community Liaisons	<u>8.0</u>	<u>10.0</u>	<u>0.0^b</u>
Total	110.2	119.3	117.3

^a 1.0 International Liaison has been transferred to International Student Services (Community Services, program 9501).

^b 10.0 Community Liaisons have been transferred to International Student Services (Community Services, program 9501).



Fiscal 2008 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,104,244	\$5,693,000	\$5,560,910	\$5,991,940	\$5,991,940
Subtotal	5,104,244	5,693,000	5,560,910	5,991,940	5,991,940
Contracted Services					
Interpreting Services	47,468	60,000	0	0	0
Subtotal	47,468	60,000	0	0	0
Supplies and Materials					
Textbooks	79,546	75,480	110,940	110,940	110,940
Supplies-Materials Of Instr	60,724	63,980	85,810	85,810	85,810
Supplies-General	11,553	9,940	7,940	7,940	7,940
Subtotal	151,823	149,400	204,690	204,690	204,690
Other Charges					
Travel-Mileage	10,897	6,790	5,500	5,500	5,500
Subtotal	10,897	6,790	5,500	5,500	5,500
Program 1002 Total	\$5,314,432	\$5,909,190	\$5,771,100	\$6,202,130	\$6,202,130



Fiscal 2008 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

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Salaries and Wages

Salaries

Funds teachers and instructional assistants, of the ESOL program. Includes new positions and transfers.

Contracted Services

Interpreting services

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

Supplies and Materials

Textbooks

Includes funds to implement a rigorous language development program at the elementary and secondary levels , \$9,250 for the purchase of bilingual dictionaries for classwork and assessment accommodations, and \$6,400 to add textbooks for the phase-in of ESOL at Centennial High School.

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Elementary	\$2,420	$\$2,900 \times 220 \div 8$	\$79,750
Middle	\$56	$(\$75 \times 354) \times 2 \div 8$	\$6,640
High	\$56	$(\$80 \times 445) \times 2 \div 8$	\$8,900
			Amounts rounded.

Materials Of Instruction

Includes \$49,160 to purchase classroom materials of instruction and software. Also includes consumables:

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Elementary	\$4.74	$\$4.88 \times 1,316$	\$6,420
Middle	\$4.74	$\$4.88 \times 354$	\$1,730
High	\$4.74	$\$4.88 \times 445$	\$2,170
Testing materials mandated by the state for identification of ESOL students eligible to participate in the state assessment program.			
Student Test Books		$\$42 \times 2,115 \div 10$	\$8,880
Student Answer Sheets		$\$15 \times 2,115 \div 10$	\$3,170
Scoring of Assessments		$\$6.75 \times 2,115 \div 10$	\$14,280
			Amounts rounded.

Supplies-General

Purchase software, supplies for below-grade students, and resources for ESOL staff. \$2,000 has been transferred to International Student Services.

Other Charges

Mileage /Travel

Provides reimbursement for teachers who travel between schools. \$1,500 has been transferred to International Student Services.

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 2008 Approved Budget

Instruction Category

Health Education

Program 1101

Overview and Objectives

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

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

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

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

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

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

Program Contact

Linda Rangos
Dulcy Sullivan

Program Highlights

This program continues the current level of services in fiscal 2008.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Elementary (K-5)	20,101	20,191	20,406
Middle	11,810	11,923	11,919
High ^a	4,807	4,760	4,771

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



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Instruction Category

Health Education

Program 1101

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	9,600	9,600	13,600	13,600	13,600
Wages-Workshop	870	3,800	3,800	3,800	3,800
Subtotal	10,470	13,400	17,400	17,400	17,400
Contracted Services					
Contracted-Consultant	3,326	3,500	3,500	3,500	3,500
Subtotal	3,326	3,500	3,500	3,500	3,500
Supplies and Materials					
Textbooks	16,670	18,860	22,500	22,500	22,500
Supplies-Materials Of Instr	5,182	7,060	7,280	7,280	7,280
Supplies-General	37,438	48,250	49,700	49,700	49,700
Subtotal	59,290	74,170	79,480	79,480	79,480
Program 1101 Total	\$73,086	\$91,070	\$100,380	\$100,380	\$100,380



Fiscal 2008 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 (\$5,100) and family life curriculum training (\$8,500).

Workshop Wages

Provides funds for family life curriculum training (\$1,000) for special education life skills teachers and training in sensitive health education topics for new elementary teachers (\$2,800).

Contracted Services

Consulting Fees

Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, family life and human sexuality, and HIV/AIDS prevention (\$3,500).

Supplies and Materials

Textbooks

Funding for texts for grades 6, 7, and 8 (\$14,450) and ninth grade (\$8,050).

Materials Of Instruction

Supplies for middle and high school health education programs:

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$277	\$285 x 19	\$5,420
High	\$150	\$155 x 12	\$1,860
Funding for Elementary materials is included in Program 0701			Amounts rounded.

Supplies-General

Supplies and materials include training materials, print materials, audio-visual materials, and consumables for elementary, middle and high school levels. Disease prevention to include HIV/AIDS (\$3,000), tobacco, alcohol and other drug prevention (\$3,000), child abuse, safety, and first aid (\$30,000), mental health (\$3,500), family life and human sexuality (\$3,000), nutrition and fitness (\$3,740), special needs populations to include Homewood and special education life skills students (\$1,000), assessments (\$2,460).



Fiscal 2008 Approved Budget

Instruction Category

Technology Education

Program 1201

Overview and Objectives

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

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

As reflected in the Bridge to Excellence Master Plan, there is a commitment to academic excellence and inspiring performance through rigorous performance standards, essential curriculum, and providing a safe, nurturing environment in which to teach it. Focus on 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 and Architectural Design Academy programs.

Program Contact

Richard Weisenhoff
Dennis Soboleski

Program Highlights

The fiscal 2008 budget includes funds for teacher training for the high school Pre-Engineering Academy and for Career Technology Education Academy expansion and development. Textbooks are funded for replacement, for new programs, and revised courses at the middle and high school levels. This budget also funds the annual countywide technology challenges and Career and Technology Education Academy updates and development.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High	2,650	2,650	2,197



Fiscal 2008 Approved Budget

Instruction Category

Technology Education

Program 1201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	0	0	4,000	4,000	4,000
Subtotal	0	0	4,000	4,000	4,000
Contracted Services					
Repair-Equipment	7,774	8,000	8,000	8,000	8,000
Contracted-Labor	0	2,200	4,400	4,400	4,400
Subtotal	7,774	10,200	12,400	12,400	12,400
Supplies and Materials					
Textbooks	27,824	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	105,880	111,950	108,380	108,380	108,380
Supplies-General	71,539	88,120	159,000	159,000	159,000
Subtotal	205,243	218,130	285,440	285,440	285,440
Program 1201 Total	\$213,017	\$228,330	\$301,840	\$301,840	\$301,840



Fiscal 2008 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.

Supplies and Materials

Textbooks

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

Level	Cost Per School	Number of Schools	Fiscal 2008 Amount
Secondary	\$4,515	4	\$18,060

Materials Of Instruction

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

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$6.12	\$6.30 x 11,919	\$75,090
High	\$14.71	\$15.15 x 2,197	\$33,290

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

Amounts rounded.

Supplies & Materials- General

Funding to purchase new equipment and to replace obsolete equipment. Also provides funding for Career and Technology Education Academy updates and program development, and to ensure equipment and materials equity throughout 31 middle and high schools and the Homewood Center. Funds are included to support the annual countywide tech ed challenges, staff development supplies, design portfolios for student use, and new software purchase. Funds are included in fiscal 2008 for required pre-engineering and technology education equipment, software, and Career and Technology Education.



Fiscal 2008 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

Kindergarten is offered as a full-day program in 39 elementary schools and Cradlerock. The Bridge to Excellence Master Plan's full-day kindergarten requirement is fully met in fiscal 2008.

The curriculum focuses on literacy and mathematics, and also includes health education, science, and social studies. Instruction in media, physical education, and the fine arts is provided by specialists.

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

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

Student achievement goals of the Bridge to Excellence Master Plan are addressed as children at the 23 half-day prekindergarten programs learn literacy and mathematics concepts and other developmentally appropriate skills. Focusing on readiness skills prepares students for successful participation in kindergarten and later grades.

Students in kindergarten classes work individually, and in small and large groups in meaningful activities. This includes teacher-initiated tasks, active exploration, experimentation, and self-directed and assisted problem solving. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. Kindergarten programs also 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.

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

Program Contact

Tracy Jones

Program Highlights

The budget reflects costs of continued implementation of full-day kindergarten and maintenance of prekindergarten. The fiscal 2008 budget adds these positions:

- 1.5 teachers and 1.5 assistants for growth in prekindergarten.
- 34.5 new teachers and 15.0 assistants to support Phase IV of the full-day kindergarten implementation.

Funds provided in fiscal 2008 to implement the last phase of full day Kindergarten.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Kindergarten Half-Day	1,478	768	0
Kindergarten Full-Day	1,454	2,250	3,268
Extended Day	0	0	0
Pre-Kindergarten	298	353	398
Early Admission - K/PK	—	25	25

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource teacher	1.0	1.0	1.0
Teachers—half day	34.5	18.5	0.0 ^a
Teachers—full day	70.5	106.0	159.0
Teachers—pre K.	4.5	10.0	11.5
Assistants—half day	19.0	10.0	0.0 ^b
Assistants—full day	34.5	55.5	80.5
Assistants—pre K.	5.5	10.0	11.5
Total	169.5	211.0	263.5

^a Moved 18.5 half-day teachers to full-day

^b Moved 10.0 half-day assistants to full-day



Fiscal 2008 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,344,362	\$9,154,000	\$10,964,640	\$11,739,390	\$11,739,390
Wages-Substitute	23,120	23,560	13,560	13,560	13,560
Wages-Temporary Help	6,268	8,000	13,100	13,100	13,100
Wages-Workshop	8,850	14,340	24,340	24,340	24,340
Subtotal	7,382,600	9,199,900	11,015,640	11,790,390	11,790,390
Contracted Services					
Contracted-Labor	4,745	0	0	0	0
Subtotal	4,745	0	0	0	0
Supplies and Materials					
Supplies-Materials Of Instr	51,805	39,570	41,830	41,830	41,830
Supplies-General	143,620	232,100	385,810	385,810	385,810
Subtotal	195,425	271,670	427,640	427,640	427,640
Other Charges					
Travel-Conferences	3,430	2,550	2,060	2,060	2,060
Travel-Mileage	586	800	4,320	4,320	4,320
Subtotal	4,016	3,350	6,380	6,380	6,380
Program 1301 Total	\$7,586,786	\$9,474,920	\$11,449,660	\$12,224,410	\$12,224,410



Fiscal 2008 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

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Salaries and Wages

Salaries	Resource teacher, classroom teachers and assistants for full-day kindergarten and prekindergarten.
Substitutes	Substitute teachers during professional development workshops (\$13,560).
Temporary Help	Funds an outreach liaison for prekindergarten and assess children applying for early admission.
Workshop Wages	Funds summer institutes for full-day kindergarten and prekindergarten staff and for early admission assessment training for certified teachers (\$24,340).

Supplies and Materials

Materials Of Instruction	Funds consumable classroom materials as follows:																
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Level</th> <th style="text-align: right;">Fiscal 2007 Rate</th> <th style="text-align: right;">Fiscal 2008 Formula</th> <th style="text-align: right;">Fiscal 2008 Amount</th> </tr> </thead> <tbody> <tr> <td>Kindergarten</td> <td style="text-align: right;">\$11.08</td> <td style="text-align: right;">\$11.41 x 3,268</td> <td style="text-align: right;">\$37,290</td> </tr> <tr> <td>Prekindergarten</td> <td style="text-align: right;">\$11.08</td> <td style="text-align: right;">\$11.41 x 398</td> <td style="text-align: right;">\$4,540</td> </tr> <tr> <td colspan="3"></td> <td style="text-align: right; font-size: small;">Amounts rounded.</td> </tr> </tbody> </table>	Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount	Kindergarten	\$11.08	\$11.41 x 3,268	\$37,290	Prekindergarten	\$11.08	\$11.41 x 398	\$4,540				Amounts rounded.
Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount														
Kindergarten	\$11.08	\$11.41 x 3,268	\$37,290														
Prekindergarten	\$11.08	\$11.41 x 398	\$4,540														
			Amounts rounded.														

Supplies-General	Includes (\$83,820) to fund language arts, mathematics, science, social studies and health instructional materials for kindergarten (includes \$16,500 for social studies and language arts integration and \$30,600 for the Mathematics Investigations Program). Funds prekindergarten stations (\$9,390) and activity and snack components of prekindergarten at RECC sites (\$3,500). Includes professional development materials, meetings, and office supplies (\$1,500). Also funds equipment, furnishings, and instructional materials for new and existing Phase IV full-day kindergarten classrooms (\$287,600).
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Other Charges

Travel/Conferences	Provides funds for regional, state, or national professional conferences for early childhood staff (\$2,060).
Mileage/Travel	Reimburses teachers and instructional assistants who travel between schools (\$4,320).

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Full-day kindergarten implementation plan

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



Fiscal 2008 Approved Budget

Instruction Category

Mathematics

Program 1401

Overview and Objectives

The National Council of Teachers of Mathematics' *Principles and Standards for School Mathematics* is the foundation for the secondary mathematics program. The learning outcomes specified in the Maryland Voluntary State Curriculum provide the core curriculum. The mathematics program incorporates problem solving, communications, connections, representation and reasoning as essential processes for the deep understanding and appreciation of mathematics.

Program success will be measured by continuous improvement of all student groups as evidenced by achievement on local, state and national assessments, including:

- Local quarterly and semester assessments
- Maryland School Assessments in grades 6, 7, 8 and the Algebra 1/Data Analysis High School Assessment
- Scholastic Aptitude Test
- Advanced Placement Exams.

The mathematics program reflects a commitment to the goals of the Howard County Public School System's Bridge to Excellence Master Plan. The math office is committed to meeting the 2008 objective of a 95 percent pass rate for students who take the Algebra 1/Data Analysis High School Assessment for the first time. Equity of representation of all student groups in advanced level mathematics courses is a priority. Gaps in the performance of student groups will be closed while raising the scores of all students.

Mathematics courses provide flexible choices for high school students to meet the three-credit requirement for graduation, and to accelerate to the maximum of their ability. Courses are designed to prepare students to be competitive in a technological, global society.

The mathematics program includes positions to address mathematics achievement in 11 secondary schools. The program includes summer services for students entering 6th grade who need additional time to master mathematics fundamentals, and for students entering grade 9 who have not demonstrated the requisite skills for algebra success. The budget continues funding for graphing calculators.

Program Contact

Scott Ruehl

Program Highlights

The fiscal 2008 budget adds 6.0 mathematics instructional support teachers.

The budget also includes funds to provide appropriate assistance to students in the class or 2009 and beyond who fail required high school assessments. The budget funds student participation in local and national mathematics competitions.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High*	17,153	17,344	17,625

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

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Classroom Teachers	19.5	31.0	37.0
Resource Teachers	2.0	1.0	2.0 ^a
Mentor Teacher	1.0	1.0	0.0 ^a
Instructional Assistants	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	38.5	49.0	55.0

^a 1.0 Mentor teacher position reassigned as resource teacher



Fiscal 2008 Approved Budget

Instruction Category

Mathematics

Program 1401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,614,184	\$2,170,000	\$2,345,680	\$2,588,820	\$2,588,820
Wages-Workshop	150,679	245,820	269,800	269,800	269,800
Subtotal	1,764,863	2,415,820	2,615,480	2,858,620	2,858,620
Contracted Services					
Contracted-Consultant	74,900	130,000	141,000	141,000	141,000
Subtotal	74,900	130,000	141,000	141,000	141,000
Supplies and Materials					
Textbooks	248,749	277,640	308,530	308,530	308,530
Supplies-Materials Of Instr	75,072	73,170	76,820	76,820	76,820
Supplies-General	97,895	67,200	71,000	71,000	71,000
Subtotal	421,716	418,010	456,350	456,350	456,350
Other Charges					
Travel-Conferences	0	3,000	5,000	5,000	5,000
Subtotal	0	3,000	5,000	5,000	5,000
Program 1401 Total	\$2,261,479	\$2,966,830	\$3,217,830	\$3,460,970	\$3,460,970



Fiscal 2008 Approved Budget

Instruction Category

Mathematics

Program 1401

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Salaries and Wages

Salaries

Teachers: 12.0 high school Algebra/Data Analysis positions for class size reduction. 11.0 high school Algebra I/Data Analysis teachers for the co-teaching intervention model, 14.0 mathematics instructional support teachers to address achievement in middle and high schools, and 2.0 resource teachers. Instructional Assistants: 16.0 mathematics intervention.

Workshops

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

Contracted Services

Consulting Fees

Cognitive Tutor software program to 12 high schools, to support academic intervention to underachieving students (\$55,000). *Apex Learning* intervention software to facilitate student achievement on middle school Maryland School Assessments (\$80,000). Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000). Consultants for increasing performance of student groups on national, state and local assessments (\$2,000).

Supplies and Materials

Textbooks

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$67	$\$74 \times 11,919 \div 8$	\$110,250
High	\$82	$\$90 \times 17,625 \div 8$	\$198,280
Amounts rounded.			

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$2.50	$\$2.60 \times 11,919$	\$30,990
High	\$2.50	$\$2.60 \times 17,625$	\$45,830
Amounts rounded.			

Supplies & Materials-General

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

Other Charges

Conferences and Meetings

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

Transportation

The Transportation category contains funding to support the Mathematics League.



Fiscal 2008 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Overview and Objectives

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

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

The Essential Educational Technology curriculum begins in Pre-Kindergarten and continues through grade 12. The school system has six Educational Technology goals for all students. The students will demonstrate the ability to:

- Explain basic technology operations and concepts.
- Use technology responsibly and ethically.
- Use technology to increase productivity.
- Use technology to communicate effectively.
- Use technology as a research tool.
- Use technology for problem solving and decision-making.

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

Program Contact

Carol Fritts
Julie Wray
Molly Kelley

Program Highlights

The fiscal 2008 budget adds these positions:

- 1.5 media specialists and 1.0 media assistant for the new Veterans Elementary
- 0.5 media specialist for larger elementary school
- 6.0 media assistants to complete staffing of every elementary school with one assistant each
- 53.0 technology teachers in elementary schools

Technology teachers provide additional planning time for elementary teachers, provide targeted professional development, and assist with infusing technology into instruction.

This budget completes the purchase of the library collection for the new Veterans Elementary school. The budget includes funds to complete the collection upgrade at Bushy Park Elementary. The budget also includes funds to complete the collection upgrade at Howard High as part of the school's renovation.

Funds are included to replace the library media furnishings and shelving at Clemens Crossing Elementary and Waterloo Elementary.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Media Specialists	88.5	91.5	93.5
Media Assistants	50.0	52.0	59.0
Media Secretaries	12.0	12.0	12.0
Technology Teachers	3.0	5.0	55.0 ^a
Tech Ed Resource Teacher	<u>0.0</u>	<u>0.0</u>	<u>3.0</u> ^a
Total	153.5	160.5	222.5

^a 3.0 Educational Technology Resource Teachers previously shown as Technology Teachers



Fiscal 2008 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,066,262	\$7,761,000	\$8,769,190	\$10,532,450	\$10,532,450
Wages-Summer Pay	62,105	75,050	78,600	78,600	78,600
Subtotal	7,128,367	7,836,050	8,847,790	10,611,050	10,611,050
Contracted Services					
Maintenance-Software	235,000	240,000	295,000	295,000	295,000
Subtotal	235,000	240,000	295,000	295,000	295,000
Supplies and Materials					
Textbooks	0	0	14,400	14,400	14,400
Library/Media	424,501	821,090	830,640	830,640	830,640
Library/Media-New Schools	830,005	0	0	0	0
Media-Upgrade	150,098	150,000	150,000	150,000	150,000
Supplies-Materials Of Instr	5,490	0	0	0	0
Supplies-Audio Visual	213,538	227,500	235,900	235,900	235,900
Supplies-General	105,416	145,530	204,500	204,500	204,500
Supplies-Educational Tech	51,558	60,730	66,340	66,340	66,340
Subtotal	1,780,606	1,404,850	1,501,780	1,501,780	1,501,780
Other Charges					
Travel-Mileage	420	2,400	3,000	3,000	3,000
Subtotal	420	2,400	3,000	3,000	3,000
Equipment					
Equipment-Replacement	93,673	233,000	170,000	170,000	170,000
Subtotal	93,673	233,000	170,000	170,000	170,000
Program 1501 Total	\$9,238,066	\$9,716,300	\$10,817,570	\$12,580,830	\$12,580,830



Fiscal 2008 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Salaries and Wages

Salaries

The budget includes 55.0 technology teachers and 3 Educational Technology Resource Teachers. Other staffing includes:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
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

^aLarger schools have additional staff

Summer Pay

Summer inventory work by media specialists.

Contracted Services

Software

Software updates, support, and maintenance of the computerized library media circulation systems and the public access catalog. Also includes funds for the countywide purchase of online databases for student/teacher use.

Supplies and Materials

Textbooks

Funds to support textbook purchases for Television curriculum.

Library Media/Upgrade

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Ongoing enrollment growth	\$424,090	\$445,590	\$455,140
Marriotts Ridge High	\$42,000	\$0	\$0
Dayton Oaks Elementary	\$0	\$187,500	\$0
Cedar Lane	\$35,000	\$0	\$0
Bushy Park Elementary	\$0	\$63,000	\$63,000
Howard High	\$0	\$125,000	\$125,000
Veterans Elementary	\$0	\$0	\$187,500
Upgrade older collection	\$150,000	\$150,000	\$150,000

Supplies-Audio Visual/

Media & Educ. Technology

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Media materials	\$1.60	\$1.65 x 49,143*	\$81,090
AV supplies	\$2.99	\$3.15 x 49,143*	\$154,800
Educational Technology			
Elementary/Middle	\$1.27	\$1.35 x 32,325	\$43,640
High	\$1.14	\$1.35 x 16,818*	\$22,700

* Includes 795 students at Applications Research Lab

Supplies-General

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

Other Charges

Mileage/Travel

Reimbursement for library media specialists who travel between schools.

Equipment

Replacement of Equipment

Replace shelving/furniture at Clemens Crossing Elementary and Waterloo Elementary.



Fiscal 2008 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>2005</u>	<u>2006</u>	<u>2005</u>	<u>2006</u>
Elementary	14,494	14,181	1,683	1,612
Middle.....	13,105	13,951	1,459	1,378
High	14,448	14,338	1,543	1,722

Target collection size is based on 1997 Howard County averages.

State Collection Standards

Elementary	11,207	12,000
Middle.....	10,586.....	15,000
High	13,358.....	18,000

Number of schools which were below the target collection size:

	<u>2005</u>	<u>2006</u>
Elementary	0	0
Middle	0	0
High	1	1

Central AV Library collection:

	<u>2005</u>	<u>2006</u>
Videos, online periodicals, DVDs.....	3,845	3,262



Fiscal 2008 Approved Budget

Instruction Category

Music

Program 1601

Overview and Objectives

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

Students experience music through an articulated, sequential curriculum based upon current brain research in four broad goals: perceiving, performing, and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism. Students may elect to participate in the strings program beginning in the third grade and the band and choral programs in the fourth grade. High school students may select from a number of courses that meet the Fine Arts credit requirement for graduation.

According to the school system's Bridge to Excellence Master Plan, music program effectiveness is determined through collection and interpretation of data showing continual improvement in the:

- numbers and diversity of students enrolled in all music courses and advanced courses
- numbers of students who qualify for the after-school, Gifted and Talented, and All State ensembles
- reduction in achievement gaps
- numbers of ensembles participating in festivals/adjudications and the ratings received in adjudication events.

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

Program Contact

Robert White
Thomas Payne

Program Highlights

The fiscal 2008 budget adds 1.4 vocal/general music positions, 0.5 band and 0.5 strings positions for the new Veterans Elementary School, 0.6 vocal/general music position for the final phase of the Full-Day Kindergarten implementation, and 0.5 band/strings position to address elementary school program growth.

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

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Vocal and Instrumental:			
Elementary	31,414	31,352	31,763
Middle	19,997	19,311	19,455
High	4,051	4,948	5,126

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	135.0	135.0	138.5
Total	136.0	136.0	139.5



Fiscal 2008 Approved Budget

Instruction Category

Music

Program 1601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,995,884	\$8,523,000	\$8,634,560	\$9,169,530	\$9,169,530
Wages-Substitute	3,760	4,280	4,850	4,850	4,850
Subtotal	7,999,644	8,527,280	8,639,410	9,174,380	9,174,380
Contracted Services					
Repair-Equipment	147,639	238,930	208,930	208,930	208,930
Adjudication	59,098	44,800	47,640	47,640	47,640
Subtotal	206,737	283,730	256,570	256,570	256,570
Supplies and Materials					
Textbooks	69,370	82,840	83,070	83,070	83,070
Supplies-Materials Of Instr	142,528	172,810	183,330	183,330	183,330
Supplies-General	128,886	15,280	15,740	15,740	15,740
Supplies-Other	0	12,940	13,330	13,330	13,330
Supplies-Music, Other	0	120,000	162,390	162,390	162,390
Subtotal	340,784	403,870	457,860	457,860	457,860
Other Charges					
Travel-Mileage	4,814	6,000	6,000	6,000	6,000
Subtotal	4,814	6,000	6,000	6,000	6,000
Equipment					
Equipment-Replacement	1,008	12,390	0	0	0
Subtotal	1,008	12,390	0	0	0
Program 1601 Total	\$8,552,987	\$9,233,270	\$9,359,840	\$9,894,810	\$9,894,810



Fiscal 2008 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 adjudications/special events.

Contracted Services

Repair Of Equipment

Instrument repairs—reflects music programs growth and increased service costs. \$30,000 moved to Supplies - Other to support individual school needs.

Adjudication

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

Supplies and Materials

Textbooks

Funding to replace elementary and middle school music texts.

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Elementary	\$13,370	\$13,370 x 4 schools	\$53,480
Middle	\$8,018	\$8,018 x 2 schools	\$16,040
Full-day KG	\$1,232	\$1,232 x 11 schools	\$13,550

Materials Of Instruction

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

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Instrumental Music:			
Elementary	\$3.71	\$3.82 x 3,079	\$11,760
Middle	\$6.86	\$7.07 x 3,146	\$22,240
High	\$13.83	\$14.24 x 1,824	\$25,970
Vocal Music:			
Elementary General	\$1.16	\$1.19 x 20,406	\$24,280
Elementary Choral	\$1.16	\$1.19 x 5,166	\$6,150
Middle General	\$1.16	\$1.19 x 11,919	\$14,180
Middle Choral	\$1.16	\$1.19 x 3,095	\$3,680
High	\$7.02	\$7.23 x 1,270	\$9,180
Strings:			
Elementary	\$4.02	\$4.14 x 3,112	\$12,880
Middle	\$10.16	\$10.46 x 1,295	\$13,550
High	\$32.05	\$33.01 x 961	\$31,720
High School	\$7.02	\$7.23 x 1,071	\$7,740
Amounts rounded.			

Supplies and Materials-General

Continues fiscal 2007 funding level. Central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment.

Supplies-Other

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

Materials of Instruction-Other

Funds to provide for music equipment needs and program growth distributed to schools on a three year rotating schedule.

Other Charges

Mileage/Travel

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

Equipment

Replacement Equipment

Funds transferred to Supplies - Other.

Transportation

The Transportation Category contains funding to support the Music Program.



Fiscal 2008 Approved Budget

Instruction Category

Physical Education and Dance

Program 1701

Overview and Objectives

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

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

- has learned skills necessary to perform a variety of physical activities.
- is physically fit.
- participates regularly in physical activity.
- knows the implications of and the benefits from involvement in physical activities.
- values physical activity and its contributions to a healthy lifestyle.

The Howard County Physical Education curriculum is aligned with the National Standards and Voluntary State Curriculum. The physical education curriculum also supports the school system's goals in the Bridge to Excellence Master Plan.

Through participation in gymnastics, rhythms, social dance, and games, elementary students acquire fundamental movement skills. Middle school students participate in a balanced program of individual, dual, and team activities, rhythms, dance, and fitness activities. At the high school level, all ninth grade students are required to take a personal fitness course. High school students also have the opportunity to participate in elective courses such as Fine Arts Dance, Weight Training and Conditioning, Today's Sports, and Sport for Life.

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

Program Contact

Linda Rangos
Jackie French

Program Highlights

The fiscal 2008 budget adds 3.0 teachers to support the expansion of full-day kindergarten and the opening of a new elementary school.

The budget adds funds to cover increased repair of equipment cost. The budget also increases funds to support continuation of the FITNESSGRAM health fitness assessment.

Enrollment

	<u>Actual</u> <u>Fiscal 2006</u>	<u>Actual</u> <u>Fiscal 2007</u>	<u>Projected</u> <u>Fiscal 2008</u>
Elementary	20,101	20,191	20,406
Middle	11,810	11,923	11,919
High	8,860	8,903	8,633

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Classroom Teachers ^a	<u>56.0</u>	<u>66.0</u>	<u>69.0</u>
Total	56.0	66.0	69.0

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



Fiscal 2008 Approved Budget

Instruction Category

Physical Education and Dance

Program 1701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,407,802	\$3,991,000	\$4,136,700	\$4,381,740	\$4,381,740
Wages-Workshop	3,490	3,700	3,700	3,700	3,700
Subtotal	3,411,292	3,994,700	4,140,400	4,385,440	4,385,440
Contracted Services					
Repair-Equipment	12,995	15,000	17,500	17,500	17,500
Contracted-Labor	2,930	4,200	7,310	7,310	7,310
Subtotal	15,925	19,200	24,810	24,810	24,810
Supplies and Materials					
Textbooks	9,497	9,620	6,510	6,510	6,510
Supplies-Materials Of Instr	95,360	110,710	113,250	112,460	113,250
Supplies-General	39,156	42,690	55,570	56,360	55,570
Subtotal	144,013	163,020	175,330	175,330	175,330
Program 1701 Total	\$3,571,230	\$4,176,920	\$4,340,540	\$4,585,580	\$4,585,580



Fiscal 2008 Approved Budget

Instruction Category

Physical Education and Dance

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 (Program 3020) and High School Staffing (Program 3030).

Workshop Wages

Funds to provide professional development for appropriate practices in physical education, dance education, and safe instruction in the fitness and weight training education

Contracted Services

Repair of Equipment

Repair of weight room equipment at all high school and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.

Contracted Labor

Funds for professional development of required weight training certification and implementation of the wellness policy goals.

Supplies and Materials

Textbooks

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

Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2007 Per Pupil</u>	<u>Fiscal 2008 Formula</u>	<u>Fiscal 2008 Amount</u>
Elementary	\$1.89	\$1.95 x 20,406	\$39,800
Middle	\$3.24	\$3.34 x 11,919	\$38,810
High	\$3.81	\$3.92 x 8,633	\$33,850
Amounts rounded.			

Supplies and Materials-General

Provides funds for safe equipment, Marley dance floors and instructional materials on a rotating basis for kindergarten - 12th grade programs, and for older facilities. Includes funds for replacement of unsafe weight training equipment used daily by both physical education and athletics on a rotating basis as indicated by safety inspection reports (\$12,120). Includes funds for mats, climbing ropes, ballet barres, dance mirrors, education videos, and teacher resource books (\$32,640). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$11,600).

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Reading

Program 1801

Overview and Objectives

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

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

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

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

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

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

Program Contact

Fran Clay
Sharon Stein

Program Highlights

The fiscal 2008 budget includes 9.0 reading specialists (1.0 for Veterans Elementary School, 5.5 for middle schools and 2.5 for enrollment growth).

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High	400	630	955 ^a

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

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	113.5	118.5	0.0
Elem. Classroom Teachers	-	-	57.5 ^a
Mid./High Classroom Teachers	-	-	55.0 ^a
Reading Recovery Teachers	-	-	15.0 ^a
Reading Support Teachers	12.0	12.0	12.0
Instructional Assistants	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	131.5	136.5	145.5

^a Previously shown as Classroom Teachers



Fiscal 2008 Approved Budget

Instruction Category

Reading

Program 1801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,100,535	\$8,869,120	\$9,087,420	\$9,865,090	\$9,865,090
Wages-Workshop	51,750	46,560	54,060	54,060	54,060
Subtotal	8,152,285	8,915,680	9,141,480	9,919,150	9,919,150
Contracted Services					
Contracted-Consultant	5,988	6,500	14,750	14,750	14,750
Contracted-Labor	118,677	180,000	166,120	166,120	166,120
Maintenance-Software	58,000	42,500	25,000	25,000	25,000
Subtotal	182,665	229,000	205,870	205,870	205,870
Supplies and Materials					
Textbooks	82,430	114,980	157,390	157,390	157,390
Supplies-Materials Of Instr	68,800	86,320	74,450	74,450	74,450
Supplies-General	76,194	136,700	145,100	145,100	145,100
Subtotal	227,424	338,000	376,940	376,940	376,940
Other Charges					
Travel-Conferences	199	1,500	1,500	1,500	1,500
Subtotal	199	1,500	1,500	1,500	1,500
Program 1801 Total	\$8,562,573	\$9,484,180	\$9,725,790	\$10,503,460	\$10,503,460



Fiscal 2008 Approved Budget

Instruction Category

Reading

Program 1801

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Salaries and Wages

Salaries
Workshop Wages

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

Contracted Services

Consulting Fees
Contracted Labor
Software Maintenance

Reading Recovery professional development.
SpellRead Reading Intervention at twelve middle schools, and Junior Great Books training. Yearly support and maintenance for reading software (10 high schools at \$2,500 each including Homewood).

Supplies and Materials

Textbooks

Funds for textbooks for approved course (Academic Literacy - \$20,000)

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$71	$\$85 \times 11,919 \div 8$	\$126,640
High	\$85	$\$90 \times 955 \div 8$	\$10,750

Materials Of Instruction

Elementary Reading materials—\$448 per school x 40 schools =	\$17,920
6-8 Intervention Reading materials—\$436 per school x 24.5 schools =	\$10,690
6-8 Middle School Reading—\$2.50 per student x 11,919 students =	\$29,800
6-8 Challenge Reading—\$327 per school x 19 schools =	\$6,220
High school reading—\$1,091 per school x 9 schools =	\$9,820
Amounts rounded.	

Supplies & Materials-General

Reading Recovery	\$5,080
Materials to support below level elementary students	\$72,870
Materials to support elementary reading and writing	\$32,860
Elementary reading assessments, K-2	\$4,820
Elementary professional development materials	\$6,780
Middle and high school reading assessments	\$8,300
Secondary professional development materials	\$4,500
Materials to support below grade level secondary students	\$9,890
Amounts rounded.	

Other

Travel-Conferences

Mandatory Reading Recovery® conference for site coordinators.



Fiscal 2008 Approved Budget

Instruction Category

Science

Program 1901

Overview and Objectives

The Science Program helps students understand and apply scientific concepts, theories, laws, and processes. Students learn through laboratory experience and use scientific processes to develop critical thinking skills.

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

The objectives of the Secondary Science Program are to:

- Accelerate student achievement in science and eliminate achievement gaps between student performance and state and national standards.
- Provide a rigorous science curriculum and assessments system that reflects the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, the Maryland State Department of Education Voluntary State Curriculum, and the needs of society.
- Engage students physically and mentally in an inquiry-based laboratory program.
- Develop substantive science literacy in all students.
- Connect science experiences to real-world problem solving that assist students in making career choices and enable them to use science for individual and societal purposes.
- Develop positive attitudes of science and its importance to the individual, society, and technology.
- Integrate mathematics, reading and technology with science.
- Implement curriculum and assessments that are relevant and challenging.
- Provide meaningful professional development experiences for secondary science teachers.

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

Program Contact

John Quinn

Program Highlights

The fiscal 2008 budget continues funding for after-school services to improve achievement on the high school assessment in Biology. The budget also includes funds to provide appropriate assistance to students in the Class of 2009 and beyond who fail required High School Assessments.

In the budget funds textbooks related to increased enrollment in Science Advanced Placement courses and for consumable supplies, living organisms, science equipment, intervention materials, and science research projects.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High*	17,776	17,974	18,266

* 114% of enrollment.

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher	2.0	2.0	2.0
Science Lab. Assts.	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.0	14.0	14.0



Fiscal 2008 Approved Budget

Instruction Category

Science

Program 1901

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$398,847	\$437,350	\$441,570	\$481,830	\$481,830
Wages-Workshop	51,912	13,270	18,650	18,650	18,650
Subtotal	450,759	450,620	460,220	500,480	500,480
Contracted Services					
Repair-Equipment	4,950	5,000	5,000	5,000	5,000
Subtotal	4,950	5,000	5,000	5,000	5,000
Supplies and Materials					
Textbooks	269,727	287,840	317,230	317,230	317,230
Supplies-Materials Of Instr	137,800	146,100	152,400	152,400	152,400
Supplies-General	92,909	109,640	112,930	112,930	112,930
Subtotal	500,436	543,580	582,560	582,560	582,560
Program 1901 Total	\$956,145	\$999,200	\$1,047,780	\$1,088,040	\$1,088,040



Fiscal 2008 Approved Budget

Instruction Category

Science

Program 1901

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Salaries and Wages

Salaries

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

Workshop Wages

Includes 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 equipment.

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 the increased costs of textbooks.

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$65	$75 \times 11,919 \div 8$	\$111,740
High	\$80	$90 \times 18,266 \div 8$	\$205,490

Materials Of Instruction

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

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$2.50	$2.58 \times 11,919$	\$30,750
High	\$6.47	$6.66 \times 18,266$	\$121,650
Amounts rounded.			

Supplies & Materials- General

Secondary science equipment, required safety equipment, 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 2008 Approved Budget

Instruction Category

Social Studies

Program 2001

Overview and Objectives

Social studies helps students to develop the ability to make informed and reasoned decisions for the public good as citizens of a culturally diverse, democratic society in an interdependent world. Social studies includes the disciplines of anthropology, archeology, economics, geography, history, law, philosophy, political science, psychology, religion, and sociology. It also includes related information from the humanities, mathematics, and natural sciences.

Social Studies skills and content are interwoven throughout the program. Elementary students begin with understandings of family, home, and school. They move on to study the culture and geography of Maryland, the United States, and selected areas of the world. Middle school students study geography, ancient history, and world cultures for two years and early U.S. History for one year. High school students take required courses in modern U.S. History, American government, and modern world history and may select from other electives.

The Social Studies budget reflects the Bridge to Excellence Master Plan by providing:

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

Program effectiveness is determined through collection and interpretation of data showing continual improvement in state and local test scores, advanced placement test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff. The Secondary Social Studies Office is committed to meeting the 2008 Bridge to Excellence objective of a 95 percent pass rate for students who take the Government high school assessment for the first time.

Program Contact

Mark Stout

Program Highlights

The Fiscal 2008 budget includes textbook replacement funds for 6th grade Geography and World Cultures and for Advanced Placement courses in social studies to support student achievement on the high school assessments in Government. This budget includes funds to provide appropriate assistance to students in the Class of 2009 and beyond who fail required High School Assessments.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Middle	11,810	11,923	11,919
High*	17,152	17,343	17,625

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

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher	2.0	2.0	2.0
Total	2.0	2.0	2.0



Fiscal 2008 Approved Budget

Instruction Category

Social Studies

Program 2001

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$155,971	\$155,430	\$155,430	\$157,990	\$157,990
Wages-Workshop	64,865	6,620	12,000	12,000	12,000
Subtotal	220,836	162,050	167,430	169,990	169,990
Supplies and Materials					
Textbooks	274,868	303,500	346,960	346,960	346,960
Supplies-Materials Of Instr	63,176	73,170	76,810	76,810	76,810
Supplies-General	94,860	103,300	112,000	112,000	112,000
Subtotal	432,904	479,970	535,770	535,770	535,770
Program 2001 Total	\$653,740	\$642,020	\$703,200	\$705,760	\$705,760



Fiscal 2008 Approved Budget

Instruction Category

Social Studies

Program 2001

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Salaries and Wages

Salaries

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

Workshops

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

Supplies and Materials

Textbooks

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

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$80	$\$85 \times 11,919 \div 8$	\$126,640
High	\$85	$\$100 \times 17,625 \div 8$	\$220,320

Materials Of Instruction

Funds for expendable materials.

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
Middle	\$2.50	$\$2.60 \times 11,919$	\$30,990
High	\$2.50	$\$2.60 \times 17,625$	\$45,820

Supplies & Materials-General

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

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Theater

Program 2201

Overview and Objectives

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

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

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

Objectives for the Theater program are to:

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

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

Program Contact

Tom Payne

Program Highlights

The fiscal 2008 budget adds funds to replace audio and lighting equipment at three high schools.

Enrollment

	Actual <u>Fiscal 2006</u>	Budget <u>Fiscal 2007</u>	Projected <u>Fiscal 2008</u>
High School Students	1,334	1,412	1,450



Fiscal 2008 Approved Budget

Instruction Category

Theater

Program 2201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	0	6,000	6,000	6,000	6,000
Subtotal	0	6,000	6,000	6,000	6,000
Contracted Services					
Contracted-General	0	2,300	2,500	2,500	2,500
Subtotal	0	2,300	2,500	2,500	2,500
Supplies and Materials					
Supplies-General	0	0	37,500	37,500	37,500
Supplies-Other	0	19,800	20,800	20,800	20,800
Subtotal	0	19,800	58,300	58,300	58,300
Equipment					
Equipment-Replacement	0	0	37,500	37,500	37,500
Subtotal	0	0	37,500	37,500	37,500
Program 2201 Total	\$0	\$28,100	\$104,300	\$104,300	\$104,300



Fiscal 2008 Approved Budget

Instruction Category

Theater

Program 2201

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Salaries and Wages

Workshop Wages

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

Contracted Services

Contracted Labor

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

Supplies and Materials

Supplies and Materials-General

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

Supplies and Materials-Other

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

Equipment

Equipment-Replacement

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

Transportation

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



Fiscal 2008 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 the new Veterans Elementary School and growth in elementary G/T Program enrollment.
- 2.0 teachers to support enrollment growth in Advanced Placement courses.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Elementary	8,643	8,672	8,775
Middle	5,078	5,127	5,125
High	6,081	6,149	6,250
After-School Courses	500	600	700
Summer Enrichment	222	275	325

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	97.0	99.5	102.5
G/T Content Teachers:			
• Middle	38.0	38.0	38.0
• High	32.5	24.0	24.0
Advanced Placement Teachers	0.0	13.0	15.0
Total	169.5	176.5	181.5



Fiscal 2008 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$10,134,529	\$11,734,000	\$11,781,050	\$12,501,170	\$12,501,170
Wages-Workshop	13,025	31,500	31,500	31,500	31,500
Wages-Other	41,290	47,500	50,000	50,000	50,000
Subtotal	10,188,844	11,813,000	11,862,550	12,582,670	12,582,670
Contracted Services					
Repair-Equipment	430	400	400	400	400
Contracted-Consultant	5,425	53,000	63,000	63,000	63,000
Contracted-Labor	19,403	28,000	29,000	29,000	29,000
Subtotal	25,258	81,400	92,400	92,400	92,400
Supplies and Materials					
Textbooks	11,783	11,750	12,100	12,100	12,100
Supplies-Materials Of Instr	66,607	56,570	59,220	59,220	59,220
Supplies-Testing	2,030	3,000	5,000	5,000	5,000
Supplies-General	50,635	50,950	52,480	52,480	52,480
Subtotal	131,055	122,270	128,800	128,800	128,800
Other Charges					
Travel-Conferences	558	2,850	4,700	4,700	4,700
Travel-Mileage	6,968	9,630	9,630	9,630	9,630
Subtotal	7,526	12,480	14,330	14,330	14,330
Program 2301 Total	\$10,352,683	\$12,029,150	\$12,098,080	\$12,818,200	\$12,818,200



Fiscal 2008 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

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Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented.

Workshop Wages

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

Wages-Other

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

Contracted Services

Repair Of Equipment

Repair of equipment used for student research programs.

Consulting Fees

Services for professional development needs outlined in Bridge to Excellence Plan. Funds for Advanced Placement testing coordinators at high schools and required auditing of student records.

Contracted Labor

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

Supplies and Materials

Textbooks

Funding for textbooks.

Materials of Instruction

Provides funds for implementation of Gifted and Talented programs

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount
Elementary	\$740	\$762 x 40 schools	\$30,480
Middle	\$900	\$927 x 19 schools	\$17,610
High	\$900	\$927 x 12 schools	\$11,130
			Amounts rounded.

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Supplies and Materials-General

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

Other Charges

Conferences and Meetings

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

Mileage/Travel

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

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Summer School

Program 2401

Overview and Objectives

Summer school supports the Bridge to Excellence Plan by providing opportunities for students to take courses at elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, the summer school provides a wide range of programs for students. Summer school emphasizes courses in reading, English, mathematics, science, and social studies. The program offers appropriate assistance and instruction in the high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology.

This budget pays for summer school teachers, instructional assistants, a health assistant and other staff. Supplies, materials, and texts are also budgeted in this program. Tuition is charged to offset the direct costs of these programs.

Summer school objectives are to provide:

- Enrichment programs.
- Elementary and middle school intervention programs classes in mathematics, reading, and writing.
- Intervention classes for students entering high school.
- Review and original credit courses for high schools.
- Culturally responsive instruction.
- A safe and nurturing environment.

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

Program Contact

Diane Martin
Debra Jackson

Program Highlights

The fiscal 2008 budget continues the current level of services and accommodates increased enrollment.

Enrollment

	<u>Actual</u> <u>Fiscal 2006</u>	<u>Actual</u> <u>Fiscal 2007</u>	<u>Projected</u> <u>Fiscal 2008</u>
Elementary	375	250	250
Middle	250	150	100
High	650	800	1,000

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Secretary	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	1.0	1.0



Fiscal 2008 Approved Budget

Instruction Category

Summer School

Program 2401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$30,000	\$32,740	\$36,190	\$36,190
Wages-Summer Pay	286,229	380,000	533,500	533,500	533,500
Subtotal	286,229	410,000	566,240	569,690	569,690
Supplies and Materials					
Supplies-Materials Of Instr	7,578	6,300	16,500	16,500	16,500
Supplies-General	1,538	2,630	2,710	2,710	2,710
Subtotal	9,116	8,930	19,210	19,210	19,210
Program 2401 Total	\$295,345	\$418,930	\$585,450	\$588,900	\$588,900



Fiscal 2008 Approved Budget

Instruction Category

Summer School

Program 2401

Salaries and Wages

Salaries

Summer school secretarial position.

Summer Pay

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

<u>Positions</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Principals	3.0	3.0	3.0
Assistant. Principals	4.0	3.0	3.0
Teachers:			
Elementary (2 periods)	25.0	20.0	20.0
Middle (2 periods)	17.0	12.0	12.0
High—Review & Original Credit	41.0	51.0	54.0
Guidance Counselor			
High School	1.0	2.0	2.0
Media Specialist			
Elementary	2.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.0	1.0	1.0
Assistants:			
Elementary	6.0	6.0	6.0
Middle	5.0	3.0	3.0
High	11.0	10.0	10.0
Health Assistants			
Elementary	1.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.4	1.0	1.0
Secretaries	5.0	4.0	4.0

Supplies and Materials

Materials Of Instruction

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

General Supplies

Supplies for summer school office.



Fiscal 2008 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

Overview and Objectives

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

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

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

Program Highlights

The fiscal 2008 budget adds 3.0 teacher positions and 13 instructional assistant positions based on projected enrollment in grades 1-5 and current staffing ratios.

The 13 additional assistants provides a minimum of 1.0 assistants per grade level.

The budget also adds 3.0 instructional assistant positions for the new Veterans Elementary.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Grades 1-5 Students	17,567	17,557	17,138

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Grades 1-5 Teachers	792.0	794.0	797.0
Grades 1-5 Assistants	<u>200.5</u>	<u>201.0</u>	<u>217.0</u>
Total	992.5	995.0	1,014.0

Program Contact

Linda Wise



Fiscal 2008 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$47,242,863	\$49,921,000	\$50,052,010	\$54,528,420	\$54,528,420
Subtotal	47,242,863	49,921,000	50,052,010	54,528,420	54,528,420
Program 3010 Total	\$47,242,863	\$49,921,000	\$50,052,010	\$54,528,420	\$54,528,420



Fiscal 2008 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

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Salaries and Wages

Salaries

Provides school-based teachers in grades 1-5.

The current teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers–Grades 1-2	19:1	356
Teachers–Grades 3-5	25:1	441

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

<u>Number of Assistants</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 2008 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

Overview and Objectives

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

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

Program Highlights

The fiscal 2008 budget continues the current level of service based on projected enrollment and current staffing ratios.

Enrollment

	<u>Actual</u> <u>Fiscal 2006</u>	<u>Actual</u> <u>Fiscal 2007</u>	<u>Projected</u> <u>Fiscal 2008</u>
Grades 6-8 Students	11,718	11,923	11,919

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Grades 6-8 Teachers	<u>614.0</u>	<u>623.0</u>	<u>623.0</u>
Total	614.0	623.0	623.0

Program Contact

Linda Wise



Fiscal 2008 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$35,187,583	\$36,962,000	\$36,969,130	\$39,619,550	\$39,619,550
Subtotal	35,187,583	36,962,000	36,969,130	39,619,550	39,619,550
Program 3020 Total	\$35,187,583	\$36,962,000	\$36,969,130	\$39,619,550	\$39,619,550



Fiscal 2008 Approved Budget
Instruction Category

Middle School Staffing

Program 3020

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Salaries and Wages

Salaries

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

The current staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	585.0
Intervention Teachers	2 Per School	38.0



Fiscal 2008 Approved Budget

Instruction Category

High School Staffing

Program 3030

Overview and Objectives

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

Staffing goals are:

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

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

Program Highlights

The fiscal 2008 budget adds 31.0 teaching positions:

- 11.0 teachers to accommodate enrollment growth.
- 10.0 teaching positions to provide in-school intervention support for assessed mastery courses.
- 10.0 teachers to maintain class size cap

Five existing positions previously included for staffing at small schools have been reallocated to maintain the high school class size cap of 34 students

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Grades 9-12 Students	15,647	15,763	16,023

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Classroom Teachers	740.2	752.2	783.2
Instructional Assistants	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>
Total	753.2	765.2	796.2

Program Contact

Linda Wise



Fiscal 2008 Approved Budget

Instruction Category

High School Staffing

Program 3030

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$43,144,225	\$45,456,050	\$46,031,930	\$49,148,610	\$49,148,610
Subtotal	43,144,225	45,456,050	46,031,930	49,148,610	49,148,610
Program 3030 Total	\$43,144,225	\$45,456,050	\$46,031,930	\$49,148,610	\$49,148,610



Fiscal 2008 Approved Budget

Instruction Category

High School Staffing

Program 3030

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Salaries and Wages

Salaries

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

The current staffing ratios for teachers are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	23.5:1	682.0
Basic Proficiency Staffing to maintain class size cap of 34 students	2.0 per school	24.0
Instructional Team Leaders	1.8 per school	21.6
In school intervention and one lead teacher for assessments	—	20.6
Instructional Assistants	1.0 per school ^b	13.0

^a 5.0 positions previously shown as small school staffing

^b Plus one additional at Wilde Lake High



Fiscal 2008 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 (including new schools).
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials.
- Funds for staffing pool positions, Professional Development School teachers, substitutes, conferences and meetings, and mileage.

Program Highlights

This fiscal 2008 budget adds 10.0 positions to expand the staffing pool. The budget adds 2.0 positions for differentiated staffing. Differentiated staffing provides targeted support for schools that have higher number of students performing below grade level in reading and mathematics.

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

The budget includes \$900,000 for these consolidated supplies, materials and equipment accounts:

- older schools/equity
- enrollment growth
- ongoing replacement

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

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Staffing Pool	41.0	41.0	51.0
Differentiated Staffing	34.0	34.0	36.0
PDS Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	77.0	77.0	89.0

Program Contact

Robert Glascock
David S. White



Fiscal 2008 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,128,460	\$4,225,810	\$4,751,080	\$5,073,480	\$5,073,480
Wages-Substitute	3,916,121	4,265,000	4,265,000	4,265,000	4,265,000
Subtotal	8,044,581	8,490,810	9,016,080	9,338,480	9,338,480
Contracted Services					
Repair-Equipment	3,541	16,380	6,380	6,380	6,380
Contracted-Consultant	52,373	40,000	50,000	50,000	50,000
Subtotal	55,914	56,380	56,380	56,380	56,380
Supplies and Materials					
Textbooks	401,664	346,720	379,780	379,780	379,780
Supplies-Printing	383,821	383,820	383,820	383,820	383,820
Supplies-Paper	601,196	600,000	700,000	700,000	700,000
Supplies-Materials Of Instr	657,645	433,000	245,500	271,500	271,500
Supplies-General	787,275	866,230	900,000	900,000	900,000
Supplies-Other	0	90,500	90,500	90,500	90,500
Subtotal	2,831,601	2,720,270	2,699,600	2,725,600	2,725,600
Other Charges					
Travel-Conferences	54,275	100,000	100,000	100,000	100,000
Travel-Mileage	82,982	97,700	97,700	97,700	97,700
Subtotal	137,257	197,700	197,700	197,700	197,700
Transfers					
Transfers-Out of County	128,608	96,000	96,000	96,000	96,000
Subtotal	128,608	96,000	96,000	96,000	96,000
Program 3201 Total	\$11,197,961	\$11,561,160	\$12,065,760	\$12,414,160	\$12,414,160



Fiscal 2008 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

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Salaries and Wages

Salaries

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

Substitute

Substitute staff throughout the school system.

Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment.

Consulting Fees

Consultants to support instructional needs.

Supplies and Materials

Textbooks

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

Printing

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools.

Materials Of Instruction

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Dayton Oaks Elementary	\$187,500	\$0
Veterans Elementary	\$187,500	\$187,500
Bushy Park Elementary	\$58,000	\$58,000
Changes in enrollment projections	\$0	\$26,000

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.

Supplies and Materials-Other

Central Office supplies and materials account.

Other Charges

Conferences and Meetings

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

Mileage/Travel

Reimburse employees for work-related mileage/travel expenses

Transfers

LEA Tuition/Out of County

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



Fiscal 2008 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

Overview and Objectives

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

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

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

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

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

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

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

Program Contact

Richard Weisenhoff

Program Highlights

This program continues the current level of services in fiscal 2008.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Atholton	170	154	160
Howard	129	131	150
Oakland Mills	<u>104</u>	<u>78</u>	<u>100</u>
Total	403	363	410

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
ROTC Teachers	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>
Total	6.0	7.0	7.0



Fiscal 2008 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$383,262	\$412,600	\$436,180	\$464,480	\$464,480
Wages-Temporary Help	1,640	0	0	0	0
Subtotal	384,902	412,600	436,180	464,480	464,480
Other Charges					
Travel-Mileage	1,551	2,560	2,560	2,560	2,560
Subtotal	1,551	2,560	2,560	2,560	2,560
Program 3205 Total	\$386,453	\$415,160	\$438,740	\$467,040	\$467,040



Fiscal 2008 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.

Other Charges

Mileage/Travel

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

Transportation

The Transportation Category contains funding to support the ROTC Program.



Fiscal 2008 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 instruction on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions.

Evening School programs provide educational opportunities for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Students with disabilities who are suspended or expelled may attend Evening School regardless of age if enrolled in a school system middle or high school. Evening School also provides educational services for students 18 years of age and older who have previously withdrawn from school and subsequently request reinstatement.

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
- Foster a sense of responsibility for self and others
- Establish a positive relationship with adults and peers.
- Provide an educational program for older students that allows the school system to meet the mandates of local policy (Enrollment, Residency, Student Assignment, and Admission to Prekindergarten and Kindergarten) and State laws governing Admission of Students.

The overall goal for the Evening School 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

The fiscal 2008 budget supports the expansion of the Evening School program that began in fiscal 2007.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Budget Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students	135	135	235



Fiscal 2008 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	177,119	200,000	230,000	230,000	230,000
Subtotal	177,119	200,000	230,000	230,000	230,000
Supplies and Materials					
Textbooks	0	5,000	8,700	8,700	8,700
Supplies-General	2,489	4,460	7,860	7,860	7,860
Subtotal	2,489	9,460	16,560	16,560	16,560
Program 3401 Total	\$179,608	\$209,460	\$246,560	\$246,560	\$246,560



Fiscal 2008 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

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Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Textbooks

Funding for textbooks for the Evening School program.

Supplies & Materials-Other

Supplies and materials for Evening School.

Transportation

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



Fiscal 2008 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.

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

The fiscal 2008 budget adds 1.0 teacher for health education to meet program requirements and State regulations. The budget adds contracted group counseling (previously funded through a grant program).

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students	210	250	250

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Classroom Teachers	27.0	28.8	29.8
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Instructional Assistants	14.0	12.0	12.0
Therapists	0.0	2.0	2.0
Technicians	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Total	45.0	48.8	49.8



Fiscal 2008 Approved Budget

Instruction Category

Homewood Center

Program 3402

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,068,699	\$2,659,630	\$2,617,090	\$2,793,420	\$2,793,420
Subtotal	2,068,699	2,659,630	2,617,090	2,793,420	2,793,420
Contracted Services					
Contracted-Consultant	0	0	0	60,000	60,000
Subtotal	0	0	0	60,000	60,000
Supplies and Materials					
Textbooks	6,766	12,710	13,350	13,350	13,350
Library/Media	3,427	3,680	3,800	3,800	3,800
Supplies-General	56,823	60,850	62,680	62,680	62,680
Subtotal	67,016	77,240	79,830	79,830	79,830
Program 3402 Total	\$2,135,715	\$2,736,870	\$2,696,920	\$2,933,250	\$2,933,250



Fiscal 2008 Approved Budget

Instruction Category

Homewood Center

Program 3402

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Salaries and Wages

Salaries

Salaries of staff assigned to Homewood

Positions

Classroom Teachers	28.0
Instructional Team Leaders	1.8
Counselors	2.0
Psychologist	2.0
Instructional Assistants	12.0
Therapists	2.0
Technicians	2.0

Contracted Services

Contracted-Consultant

Provides group counseling for Homewood students.

Supplies and Materials

Textbooks

Funding for textbooks for Homewood programs.

Library Books

Books and supplies for the Homewood media center.

Supplies and Materials-General

Funds to purchase additional supplies and small equipment items.

Transportation

The Transportation Category includes funding to support Homewood.



Fiscal 2008 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

Overview and Objectives

The school system offers in-school alternative education programs for students who are not achieving up to their potential but are not appropriate for the Homewood School. In-School programs are flexible and are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students.

Common features include small class size, close adult supervision/guidance, assistance in making behavioral change, social skills instruction, and frequent contact between home and school. Programs provide differentiated instruction and encourage students to explore alternate ways to demonstrate their knowledge and acquired skills. Students may receive individual and/or small group counseling, positive alternatives to suspension, and continuous feedback and evaluation. They also develop improved problem solving skills and learn self-management and organizational strategies that enable them to perform at higher academic levels.

Alternative education programs strive to improve students' academic and behavioral performances in the classroom. They support the goals of the Howard County Public School System's Bridge to Excellence Comprehensive Plan. Program objectives include:

- Improve students' academic skills and achievement
- Improve students' self-concept and social skills
- Improve students' classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills and improve organizational and study skills
- Develop a sense of belonging and establish positive relationships with adults and peers.

Program Contact

Craig Cummings

Program Highlights

The fiscal 2008 budget adds these positions to expand the number of in-school alternative education programs:

- 4.0 teachers
- 4.0 assistants
- 1.0 resource teacher

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Students	950	1,000	1,120

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teacher	0.0	0.0	1.0
Classroom Teachers	15.0	15.0	20.0 ^a
Therapists	11.0	11.0	10.0 ^a
Assistants	31.0	31.0	35.0
Total	57.0	57.0	66.0

^a 1.0 teacher previously shown as therapist



Fiscal 2008 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,215,835	\$2,360,000	\$2,412,840	\$2,643,630	\$2,643,630
Wages-Temporary Help	4,480	8,000	8,000	8,000	8,000
Wages-Workshop	5,844	10,000	10,000	10,000	10,000
Subtotal	2,226,159	2,378,000	2,430,840	2,661,630	2,661,630
Contracted Services					
Contracted-Consultant	3,980	4,000	4,000	4,000	4,000
Subtotal	3,980	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	20,495	29,400	20,000	20,000	20,000
Subtotal	20,495	29,400	20,000	20,000	20,000
Other Charges					
Travel-Conferences	0	1,500	1,500	1,500	1,500
Travel-Mileage	1,242	1,500	1,500	1,500	1,500
Subtotal	1,242	3,000	3,000	3,000	3,000
Program 3403 Total	\$2,251,876	\$2,414,400	\$2,457,840	\$2,688,630	\$2,688,630



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Instruction Category

Alternative In-School Programs

Program 3403

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Salaries and Wages

Salaries

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

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

Temporary Help

Funds to hire tutors to work with students in high school dropout prevention programs.

Workshops

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

Contracted Services

Consulting Fees

Fees for speakers/consultants used in staff development programming.

Supplies and Materials

Supplies and Materials-General

Supplies and Materials for school-based alternative programs.

Other Charges

Conferences & Meetings

Funds to allow staff to attend professional conferences and meetings.

Mileage

Provides funds for mileage for the Alternative Education staff.



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Instruction Category

Alternative In-School Programs

Program 3403

Schools with in-school alternative education programs:

Elementary:	Bryant Woods Elementary* Guilford Elementary Running Brook Elementary Swansfield Elementary	Deep Run Elementary Laurel Woods Elementary St. John's Lane Elementary Waterloo Elementary	Elkridge Elementary Phelps Luck Elementary Stevens Forest Elementary*
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

* New in fiscal 2008

Schools with high school dropout prevention programs:

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



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Instruction Category

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. However, some intervention services that cross subject lines and grade levels are included here.

The objectives of Academic Intervention Services are to:

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

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

Program Contact

Diane Martin
Debra Jackson

Program Highlights

The fiscal 2008 budget adds 3.0 transition assistants. An existing resource teacher has been moved to Central Office (Mid-Level Administration, program 0304).

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Extended Day	1,900	2,800	3,500
Extended Week	125	125	175
Extended Year	5000	5,100	5,800

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Teachers	2.0	2.0	1.0 ^a
Transition Assistants	5.0	13.0	16.0
Total	7.0	15.0	17.0

^a 1.0 position moved to Central Office (Mid-Level Administration, program 0304).



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Instruction Category

Academic Intervention Services

Program 3501

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$243,782	\$420,370	\$359,880	\$445,090	\$445,090
Wages-Workshop	508,815	467,450	590,320	590,320	590,320
Subtotal	752,597	887,820	950,200	1,035,410	1,035,410
Contracted Services					
Contracted-Consultant	26,300	38,000	38,000	38,000	38,000
Contracted-Labor	424,046	370,190	289,710	289,710	289,710
Subtotal	450,346	408,190	327,710	327,710	327,710
Supplies and Materials					
Supplies-General	169,867	88,200	100,300	100,300	100,300
Subtotal	169,867	88,200	100,300	100,300	100,300
Other Charges					
Travel-Conferences	1,849	1,680	2,180	2,180	2,180
Travel-Mileage	5,874	11,000	13,500	13,500	13,500
Subtotal	7,723	12,680	15,680	15,680	15,680
Program 3501 Total	\$1,380,533	\$1,396,890	\$1,393,890	\$1,479,100	\$1,479,100



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Instruction Category

Academic Intervention Services

Program 3501

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Salaries and Wages

Salaries

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

Workshops

Academic Intervention: Salaries for teachers working in extended day, week, and year programs. Family and Community Involvement: Trainers for parents program, leadership training for Partnership 2000 schools. Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, teachers for Saturday mathematics academy, and training for transition assistants and Hispanic/Latino Achievement Liaisons. This program also offers preparation courses for the high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA advisors. Elementary Initiatives: Summer Learning Camp (SLC) teachers and Community-Based Learning Center staff. Funds have been transferred from contracted services to workshop wages.

Contracted Services

Consulting Fees

Contracted MESA liaison.

Contracted Labor

Academic Intervention: support for comprehensive summer school, BSAP Secondary. SEAL lead teacher, teachers, and academic mentors. BSAP elementary: academic mentors; summer learning camp teachers, mentors, and other staff; camp; lead teacher and program staff for community-based learning centers. Family and Community Outreach: extended-year program parent liaisons and Triple A Liaison.

Supplies and Materials

Supplies and Materials-General

Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Involvement: Partnership 2000 schools, Family Involvement Conference. Secondary: SEAL program supplies, materials for transition assistants, Hispanic/Latino Liaisons, Saturday math academy, Rising Scholars initiative, general supplies. MESA: materials for teachers. Elementary: supplies for Community-Based Learning Center and Summer Learning Camp.

Other Charges

Conferences and Meetings

Funds to permit staff to attend conferences focused on increasing the achievement of diverse populations.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.

Transportation

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



Fiscal 2008 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 career awareness, career exploration, and career related experiences. The Career Research and Development program is an integral part of Career Connections in each high school.

The program's objectives are to:

- Assist students' mastery of the skills for success.
- Help students become familiar with the world of work requirements.
- Allow students to identify their interests, preferences, and aptitudes.
- Promote thoughtful career decision making.
- Develop resume writing and interviewing skills.

The program supports the Bridge to Excellence Master Plan by:

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

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

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

Program Contact

Richard Weisenhoff
Stephanie Discepolo
Laurie Collins

Program Highlights

The budget adds 1.0 teacher position because of countywide enrollment growth.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Career Research & Development	1,600	1,660	1,768

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Classroom Teachers	12.5	14.0	15.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	13.5	15.0	16.0



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Instruction Category

Career Connections

Program 3701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$857,979	\$961,000	\$1,014,980	\$1,060,540	\$1,060,540
Wages-Workshop	17,348	18,000	18,000	18,000	18,000
Subtotal	875,327	979,000	1,032,980	1,078,540	1,078,540
Supplies and Materials					
Textbooks	7,931	7,940	8,200	8,200	8,200
Supplies-Materials Of Instr	20,790	13,280	14,570	14,570	14,570
Supplies-General	62,908	71,450	71,450	71,450	71,450
Subtotal	91,629	92,670	94,220	94,220	94,220
Other Charges					
Utilities-Telecomm	3,287	4,680	5,200	5,200	5,200
Travel-Mileage	3,499	7,000	8,000	8,000	8,000
Subtotal	6,786	11,680	13,200	13,200	13,200
Program 3701 Total	\$973,742	\$1,083,350	\$1,140,400	\$1,185,960	\$1,185,960



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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 Connections classroom teachers.

Workshop Wages

Workshop wages for worksite teacher coordinators and academy teacher coordinators 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.

Level	Fiscal 2007 Per Pupil	Fiscal 2008 Formula	Fiscal 2008 Amount
High School	\$8.00	\$8.24 x 1,768	\$14,570

Supplies & Materials-Other

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

Other Charges

Utilities-Telecomm

Telephone lines in each career office.

Mileage/Travel

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



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Instruction Category

Centralized Career Academies

Program 3801

Overview and Objectives

Career Academies allow students to combine career aspirations with a supporting education. Students can enroll in one of the career clusters that are located at the Applications and Research Laboratory. The program prepares students through continued study towards a degree or entry-level employment. The program accommodates the needs of a broad cross-section of students.

The program supports the Bridge to Excellence Master Plan by:

- Implementing rigorous curriculum and assessments that meet practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- Providing learning experiences for students through business and community partnerships.
- Developing and maintaining active partnerships with businesses, government agencies, colleges, universities, parents and community groups.
- Implementing comprehensive professional development opportunities for the Applications and Research Lab staff.
- Developing a plan to effectively communicate program goals to parents, students, and business community.

Applied skills and technology career-related course work promote better decisions by students on future career plans. Student portfolios and practicum skills are influential and beneficial when used for employer and college interviews. The junior practicum, which is a key piece in student preparation, focuses on applying and developing skills, career goals, portfolio development, and preparation for work site experiences.

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

Program Contact

Richard Weisenhoff
Natalie Belcher

Program Highlights

The budget adds 2.0 positions for enrollment growth in centralized academies (1.0 for the Automotive Technology Academy and 1.0 for the PC Systems Academy).

Funds are included for expansion of academies and to update technology and equipment in each cluster area to ensure current technological resources are available for students to prepare for internships and post-secondary experiences. The budget funds the Hotel and Restaurant Management Academy at the Applications and Research Laboratory. The budget includes funding for materials of instruction and resources to support curricular program improvements.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Grade 9	315	254*	250*
Grade 10	311	315*	289*
Grade 11	240	311	346
Grade 12	<u>191</u>	<u>208</u>	<u>454</u>
Totals	1,057	1,088	1,339

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

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Teachers	18.6	19.6	21.6
Biotech. Lab. Technician	1.0	1.0	1.0
Communications Asst.	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.6	21.6	23.6



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Instruction Category

Centralized Career Academies

Program 3801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,182,822	\$1,310,000	\$1,352,940	\$1,433,220	\$1,433,220
Wages-Workshop	14,837	16,000	16,000	16,000	16,000
Subtotal	1,197,659	1,326,000	1,368,940	1,449,220	1,449,220
Contracted Services					
Trans-Bus Contracts	0	3,000	0	0	0
Contracted-Consultant	3,155	5,000	5,000	5,000	5,000
Maintenance-Other	7,516	8,000	8,000	8,000	8,000
Subtotal	10,671	16,000	13,000	13,000	13,000
Supplies and Materials					
Textbooks	17,698	18,100	25,000	25,000	25,000
Supplies-Materials Of Instr	11,599	0	0	0	0
Supplies-General	109,119	218,340	193,000	193,000	193,000
Subtotal	138,416	236,440	218,000	218,000	218,000
Program 3801 Total	\$1,346,746	\$1,578,440	\$1,599,940	\$1,680,220	\$1,680,220



Fiscal 2008 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

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Salaries and Wages

Salaries

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

Workshop Wages

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

Contracted Services

Bus Contracts

Line item moved to Transportation category.

Consulting Fees

Provides consultants for industry training for staff.

Maintenance-Other

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

Supplies and Materials

Textbooks

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

Supplies- General

Includes expendable/consumable materials-laboratory glassware, building materials, software, medical supplies, food and hotel management supplies, automotive supplies (\$39,000); teaching manuals for certifications and new technology (\$3,000); software licenses, software, and training videos (\$20,000); small biotechnology and information technology laboratory equipment and tools; automotive technology and building tools, allied health equipment and tools; cables electrical safety (\$40,000); technology peripherals; information technology consumables (\$20,000). Additionally includes certification manuals and test vouchers (\$1,000), replacement computer equipment (\$20,000). Funds included for continued certification and technical training of staff (software and hardware application updates, first aid, CPR, Serv-Safe certifications) (\$5,000); expansion and upgrade of visual communications lab (\$45,000).

Transportation

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



Fiscal 2008 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Overview and Objectives

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

Three 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

The fiscal 2008 Family and Consumer Sciences budget supports an increase in high school enrollment based upon opening the Family and Consumer Sciences program at Atholton High School and program growth at Howard, Long Reach, and Marriotts Ridge high schools.

Textbook funding is provided to purchase college Child Development texts required by the Maryland State Department of Education. This budget includes supplies and materials funding to purchase new equipment to replace non-repairable food lab equipment.

Enrollment

	Actual <u>Fiscal 2006</u>	Budget <u>Fiscal 2007</u>	Projected <u>Fiscal 2008</u>
Middle	11,810	11,923	11,919
High	2,055	2,300	2,700



Fiscal 2008 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair-Equipment	4,769	5,770	5,770	5,770	5,770
Subtotal	4,769	5,770	5,770	5,770	5,770
Supplies and Materials					
Textbooks	31,308	32,500	52,100	52,100	52,100
Supplies-Food	54,230	100,890	113,360	113,360	113,360
Supplies-Materials Of Instr	35,336	32,010	33,910	33,910	33,910
Supplies-General	21,607	38,040	58,040	58,040	58,040
Subtotal	142,481	203,440	257,410	257,410	257,410
Program 4401 Total	\$147,250	\$209,210	\$263,180	\$263,180	\$263,180



Fiscal 2008 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

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Contracted Services

Repair Of Equipment

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

Supplies and Materials

Textbooks

Purchase of textbooks for middle and high school courses on an 8-year replacement cycle. The high school per school amount increased to account for the purchase of texts required for the existing Academy courses. In order to comply with state requirements, new textbooks must be purchased for the current Child Development classes which are part of both the Child Development Academy and Teacher Academy of Maryland.

Level	Cost Per School	# of Schools/Year	Total
Middle Schools, replace	\$2,700	2	\$5,400
High Schools, replace	\$16,350	2	\$32,700
High Schools, new			\$14,000
			* Amounts Rounded

Food

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

Level	Fiscal 2007 Formula	Fiscal 2008 Formula	Fiscal 2008 Amount*
Middle	\$2.03	\$2.03 x 11,919	\$24,200
High	\$31.17	\$31.17 x 2,700	\$84,160
			* Amounts Rounded

Materials Of Instruction

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

Level	Fiscal 2007 Formula	Fiscal 2008 Formula	Fiscal 2008 Amount*
Middle	\$2.25	\$2.32 x 11,919	\$27,650
High	\$2.25	\$2.32 x 2,700	\$6,260
			* Amounts Rounded

Supplies-General

Replacement of non-repairable equipment (\$47,850). The 2008 budget includes the higher costs of replacing aging food lab equipment that can no longer be repaired. Funds (\$10,190) support the purchase of supplies and materials including teacher resource books on financial literacy, centralized safety and sanitation videos to implement the ProStart curriculum, centralized set of child observation videos, etc.



Fiscal 2008 Approved Budget

Instruction Category

School Counseling

Program 5601

Overview and Objectives

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

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

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

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

Program Contact

Lisa Boarman
Pamela Blackwell

Program Highlights

The budget adds these positions:

- 1.0 counselor for the new Veterans Elementary School.
- 1.0 counselors for enrollment growth at the Marriotts Ridge High School based on staffing formula.
- 1.0 counselor for the Office of International Student Services for enrollment growth.
- 1.0 registrar liaison to support school-based registrars.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Elementary (K-5)	20,101	20,168	20,406
Middle	11,810	11,923	11,919
High	15,593	15,767	16,023

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Resource Counselor	1.0	1.0	1.0
School Counselors	131.0	136.5	139.5
Guidance Secretaries	32.0	32.0	32.0
Registrars	15.5	16.5	16.5
Registrar Liaison	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	179.5	186.0	190.0



Fiscal 2008 Approved Budget

Instruction Category

School Counseling

Program 5601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,898,149	\$10,891,400	\$11,014,820	\$11,729,100	\$11,729,100
Wages-Workshop	15,282	15,000	15,000	15,000	15,000
Wages-Summer Pay	115,466	144,200	145,000	145,000	145,000
Subtotal	10,028,897	11,050,600	11,174,820	11,889,100	11,889,100
Contracted Services					
Contracted-Consultant	7,977	12,000	12,000	12,000	12,000
Subtotal	7,977	12,000	12,000	12,000	12,000
Supplies and Materials					
Supplies-Materials Of Instr	58,734	60,000	62,000	62,000	62,000
Supplies-Testing	10,448	16,000	20,000	20,000	20,000
Supplies-General	74,399	100,000	100,000	100,000	100,000
Subtotal	143,581	176,000	182,000	182,000	182,000
Other Charges					
Travel-Conferences	426	1,000	1,000	1,000	1,000
Subtotal	426	1,000	1,000	1,000	1,000
Program 5601 Total	\$10,180,881	\$11,239,600	\$11,369,820	\$12,084,100	\$12,084,100



Fiscal 2008 Approved Budget

Instruction Category

School Counseling

Program 5601

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Salaries and Wages

Salaries

Provides school guidance and counseling staff:

<u>Position Types</u>	<u>Staffing Ratio</u>	<u>Positions</u>
Elementary Counselors	1.0 per school	41.0
(schools over 750)	1.5 per school	
Middle School Counselors	2.0 per school	39.0
(schools over 750)	3.0 per school	
High School Counselors	4.0 per school	57.5
(schools over 1,250)	5.0 per school	
(schools over 1,500)	6.0 per school	
Office of International Student Services		2.0
Guidance Secretaries	1.0 per middle and high school	32.0
Registrars	1.0 per high school ^b	16.5
(schools over 1,300)	1.5 per school	
Registrar Liaison	—	1.0

Workshop Wages

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

Summer Pay

Ten days of summer guidance services at middle schools, five days of clerical support at each middle school, and 20 days of summer clerical support for the data clerks, and guidance secretary at each high school.

Contracted Services

Consulting Fees

Consultant fees to train counselors on the Vision of Exemplary Teaching for Student Services Support to accelerate student achievement. Also includes funds to archive student records.

Supplies and Materials

Materials Of Instruction

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

	<u>Fiscal 2007 Per Pupil</u>	<u>Fiscal 2008 Formula</u>	<u>Fiscal 2008 Amount</u>
Elementary*	\$550.00	\$550.00 x 40	\$22,000
Middle	\$1.40	\$1.40 x 11,919	\$16,690
High	\$1.40	\$1.40 x 16,023	\$22,430
*Per school amount			Amounts rounded.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

Supplies & Materials-General

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

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators.



Fiscal 2008 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 fiscal 2008 budget adds a 0.5 psychologist position to support the new Veterans Elementary School.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Psychologists	<u>42.5</u>	<u>43.0</u>	<u>43.5</u>
Total	42.5	43.0	43.5

Program Contact

Cynthia Schulmeyer
Pamela Blackwell



Fiscal 2008 Approved Budget

Instruction Category

Psychological Services

Program 5701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,307,188	\$3,675,000	\$3,606,100	\$3,886,860	\$3,886,860
Wages-Temporary Help	27,258	21,000	50,040	50,040	50,040
Wages-Workshop	83,160	82,420	82,420	82,420	82,420
Subtotal	3,417,606	3,778,420	3,738,560	4,019,320	4,019,320
Contracted Services					
Contracted-Consultant	35,899	31,850	38,810	38,810	38,810
Contracted-Labor	45,969	54,000	57,000	57,000	57,000
Subtotal	81,868	85,850	95,810	95,810	95,810
Supplies and Materials					
Library/Media	791	2,120	2,120	2,120	2,120
Supplies-Testing	55,777	60,000	60,000	60,000	60,000
Supplies-General	46,808	47,950	49,390	49,390	49,390
Subtotal	103,376	110,070	111,510	111,510	111,510
Other Charges					
Travel-Conferences	3,505	4,800	5,000	5,000	5,000
Travel-Mileage	19,743	14,100	15,100	15,100	15,100
Subtotal	23,248	18,900	20,100	20,100	20,100
Program 5701 Total	\$3,626,098	\$3,993,240	\$3,965,980	\$4,246,740	\$4,246,740



Fiscal 2008 Approved Budget

Instruction Category

Psychological Services

Program 5701

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Salaries and Wages

Salaries

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

<u>School Level</u>	<u>Positions per School</u>
Elementary	0.5
Middle	0.5
High	0.4
Large enrollment schools*	0.1
Differentiated Support	0.2 - 0.4

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

Temporary Help

Substitute psychologist time.

Workshops

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

Contracted Services

Consultants

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

Contracted Labor

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

Supplies and Materials

Library/Media

Professional reference materials and journals.

Supplies-Testing

Assessment instruments, equipment, and consumable materials.

Supplies-General

Supplies and materials for instructional intervention teams and crisis team training. Also purchase laptop computers, peripherals, and software for assessments and word processing. Laptops are on a three-year replacement cycle. Funds are also allotted to each school psychologist for professional counseling materials.

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.

Mileage Reimbursement

Reimbursement to employees for work-related mileage/travel.



Fiscal 2008 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

Overview and Objectives

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

Forty percent of Howard County high school students participate in the athletic program. The national average is thirty-two percent. In fiscal 2008 the 12 high schools will offer 13 sports for girls and 11 sports for boys and will field 444 junior varsity and varsity teams. There will be over 9,500 student participants.

The 516 coaches in this program - along with 12 Athletics and Activity Managers - facilitate our 6,000 athletic events.

The program's objectives are to:

- Improve academic performance.
- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for inter-school contests.
- Channel students' energies towards developing useful citizenship skills.
- Enhance school spirit and learning environment.

This budget includes salary supplements for coaches and teachers who supervise at athletic events. Officiating costs, athletic uniforms, and replacement equipment are budgeted here. Athletic event gate receipts offset a portion of this program's costs.

The Interscholastic Athletic program creates an environment (after the academic day) in which students, staff, families, and community members participate and contribute. This supports the BTE masterplan's mission and goals.

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

Program Contact

Michael Williams

Program Highlights

This program continues the current level of services in fiscal 2008.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Budget Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students served	9,263	8,700	9,500



Fiscal 2008 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$37,785	\$56,440	\$0	\$37,380	\$37,380
Wages-Substitute	3,580	1,800	3,600	3,600	3,600
Wages-Temporary Help	109,244	63,840	124,980	87,600	87,600
Wages-Other	1,663,380	1,579,880	1,579,880	1,579,880	1,579,880
Subtotal	1,813,989	1,701,960	1,708,460	1,708,460	1,708,460
Contracted Services					
Repair-Equipment	103,681	93,790	98,480	98,480	98,480
Contracted-Officials	291,009	290,730	305,260	305,260	305,260
Contracted-Labor	2,386	3,000	5,000	5,000	5,000
Subtotal	397,076	387,520	408,740	408,740	408,740
Supplies and Materials					
Supplies-Athletic	298,855	345,680	362,960	362,960	362,960
Supplies-General	46,904	48,370	50,790	50,790	50,790
Subtotal	345,759	394,050	413,750	413,750	413,750
Equipment					
Equipment-Replacement	8,000	12,000	12,600	12,600	12,600
Subtotal	8,000	12,000	12,600	12,600	12,600
Program 8601 Total	\$2,564,824	\$2,495,530	\$2,543,550	\$2,543,550	\$2,543,550



Fiscal 2008 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

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Salaries and Wages

Substitutes

Substitutes for regional athletic events and state meetings.

Wages-Temporary Help

Provides funds for teacher supervision and ticket taking functions—see High School Staffing (Instructional, program 3030). 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 and other selected events.

Wages- Other

Negotiated coaches stipends.

Contracted Services

Repair Of Equipment

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

Game Officials

Officials scheduled at athletic events.

Contracted Labor

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

Supplies and Materials

Athletic Supplies

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

Supplies and Materials-General

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

Equipment

Replacement Equipment

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

Health

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

Transportation

The Transportation Category includes funding for Athletic Program transportation



Fiscal 2008 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 services in fiscal 2008.

Program Contact

Linda Wise



Fiscal 2008 Approved Budget

Instruction Category

Intramurals

Program 8701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Other	54,320	66,500	66,500	66,500	66,500
Subtotal	54,320	66,500	66,500	66,500	66,500
Supplies and Materials					
Supplies-General	160	3,790	3,790	3,790	3,790
Subtotal	160	3,790	3,790	3,790	3,790
Program 8701 Total	\$54,480	\$70,290	\$70,290	\$70,290	\$70,290



Fiscal 2008 Approved Budget

Instruction Category

Intramurals

Program 8701

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Salaries and Wages

Wages- Other

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

Supplies and Materials

Supplies-General

Funds middle school intramural supplies.



Fiscal 2008 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 the current level of services in fiscal 2008.

Program Contact

Linda Wise



Fiscal 2008 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Other	455,794	455,980	455,980	493,480	493,480
Subtotal	455,794	455,980	455,980	493,480	493,480
Supplies and Materials					
Supplies-Student Activity	192,055	194,990	197,070	197,070	197,070
Subtotal	192,055	194,990	197,070	197,070	197,070
Program 8801 Total	\$647,849	\$650,970	\$653,050	\$690,550	\$690,550



Fiscal 2008 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

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Salaries and Wages

Wages-Other

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

Supplies and Materials

Student Activity Funds

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

Level	Fiscal 2007 Rate	Fiscal 2008 Formula	Fiscal 2008 Amount*
Elementary	\$2.13	\$2.13 x 20,406	\$43,470
Middle	\$4.27	\$4.27 x 11,919	\$50,890
High	\$6.41	\$6.41 x 16,023	\$102,710
*Amounts rounded.			



Fiscal 2008 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	19.0	19.0	20.0	22.0	22.0
Support Services	6.0	11.0	11.0	10.0	10.0
Total	25.0	30.0	31.0	32.0	32.0
Budget					
Salaries and Wages	1,945,546	2,076,970	2,118,270	2,319,510	2,319,510
Contracted Services	95,423	163,850	186,450	186,450	186,450
Supplies and Materials	45,969	54,530	57,270	57,270	57,270
Other Charges	36,594	34,840	36,840	36,840	36,840
Student Personnel Svcs Total	\$2,123,532	\$2,330,190	\$2,398,830	\$2,600,070	\$2,600,070
<i>Subprograms:</i>					
6101 Pupil Personnel Services	1,738,003	1,837,200	1,881,180	2,066,860	2,066,860
6102 Student Acctg Services	235,766	311,450	333,860	341,910	341,910
6103 Teenage Parenting	149,763	181,540	183,790	191,300	191,300
Student Personnel Svcs Total	\$2,123,532	\$2,330,190	\$2,398,830	\$2,600,070	\$2,600,070



Fiscal 2008 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 providing support for students in alternative settings.
- Facilitate the enrollment of homeless students through case management.
- Assist schools in determining Howard County residency and custody/guardianship
- Facilitate the enrollment of students who are living in non-traditional family situations.
- Assist students in obtaining adequate clothing, school supplies, medical services and other life necessities.

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

- Home Instruction Program
- Home and Hospital Teaching
- The Homeless Education Assistance Program
- Agency-placed students from outside Howard County
- The Connection Center (partnership initiative with community agencies to support student/families)
- The Student Assistance Program (substance abuse prevention)
- Child abuse/neglect training for school system employees
- Project Attend (truancy prevention project)
- Prepare for Success (partnership with community agencies to provide school supplies to students)
- Coat and book drive (partnership with the Howard County Parent Teacher Association)

Program Contact

Pamela Blackwell
Linda Bartle

Program Highlights

The fiscal 2008 budget adds 2.0 pupil personnel worker positions to:

- Support the opening of the new Veterans elementary school.
- Reduce the number of staff members assigned to five schools.
- Provide additional support for high needs clusters and schools.

Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Actual Fiscal 2006
Habitual Truants	256	186	169
Residency Referrals	1,239	1,366	1,502
Multiple Family Disclosures	782	895	952
Homeless Students	222	235	298
Socioeconomic Support	545	903	1,236

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Pupil Per. Workers	17.0	17.0	19.0
Pupil Per. Facilitator	1.0	1.0	1.0
Secretaries	3.0	3.0	2.0 ^a
Instructional Assistant	1.0	1.0	1.0
Technical Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u> ^a
Total	22.0	22.0	24.0

^a Secretary upgraded to Technical Assistant in fiscal 2007



Fiscal 2008 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,676,258	\$1,768,630	\$1,807,830	\$1,993,510	\$1,993,510
Wages-Temporary Help	8,974	10,760	11,000	11,000	11,000
Wages-Workshop	1,824	4,110	4,110	4,110	4,110
Subtotal	1,687,056	1,783,500	1,822,940	2,008,620	2,008,620
Contracted Services					
Repair-Equipment	693	1,000	1,000	1,000	1,000
Contracted-Consultant	2,051	3,000	3,000	3,000	3,000
Subtotal	2,744	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	12,071	15,460	18,000	18,000	18,000
Subtotal	12,071	15,460	18,000	18,000	18,000
Other Charges					
Utilities-Telecomm	4,408	3,150	3,150	3,150	3,150
Travel-Conferences	3,127	3,090	3,090	3,090	3,090
Travel-Mileage	28,597	28,000	30,000	30,000	30,000
Subtotal	36,132	34,240	36,240	36,240	36,240
Program 6101 Total	\$1,738,003	\$1,837,200	\$1,881,180	\$2,066,860	\$2,066,860



Fiscal 2008 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

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Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary/Summer Help

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

Workshop Wages

Parenting skill workshops; community outreach workshops and meetings; child abuse/neglect training for 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 computers, fax, and copy machines.

Consulting Fees

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

Supplies and Materials

Supplies-General

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

Other Charges

Telecommunications

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

Travel-Conferences

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

Travel-Mileage

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



Fiscal 2008 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, ImpactAid, civil rights, race/gender, part-time student, special education services, and transportation of eligible parochial school students. Data files are maintained manually and electronically. Reports are generated monthly, yearly, and upon request. The data maintained through Student Accounting Services are incorporated in external reports (such as the Maryland School Performance Program report card) and are used in planning and statistical/research projects.

Program audits conducted by the Maryland State Department of Education and the federal government certify that the reports generated by staff members accurately reflect the enrollment and attendance of the students.

Program objectives are to:

- Account accurately for each student in the system from first entrance to last withdrawal.
- Generate reports that accurately reflect student numbers so that the public school system receives maximum state and federal funds.
- Train and advise school staff in the procedures for submitting student data.
- Develop systems and procedures for insuring the integrity of student data.

These objectives enable the Howard County Public School System to meet the reporting requirements of the Maryland State Department of Education.

Program Contact

Terry Alban

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$113,640	\$119,400	\$119,210	\$127,260	\$127,260
Subtotal	113,640	119,400	119,210	127,260	127,260
Contracted Services					
Technology ISF Services	92,679	159,600	182,200	182,200	182,200
Subtotal	92,679	159,600	182,200	182,200	182,200
Supplies and Materials					
Supplies-Printing	29,447	29,450	29,450	29,450	29,450
Supplies-General	0	3,000	3,000	3,000	3,000
Subtotal	29,447	32,450	32,450	32,450	32,450
Program 6102 Total	\$235,766	\$311,450	\$333,860	\$341,910	\$341,910



Fiscal 2008 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

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Salaries and Wages

Salaries

Salaries for student attendance staff.

Contracted Services

Technology-ISF Services

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

Supplies and Materials

Supplies-Printing

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

Supplies-General

Supplies for out-of-district processing.



Fiscal 2008 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-based program. It includes academic programming, health care, and counseling for 40 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. Maximum enrollment at any one time is 30 students and 15 infants. Department of Education teachers and child care workers staff the program. The ratio of childcare providers to infants (one-to-three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education, while receiving job training, and health care and day care for their babies. The program is located at Wilde Lake High School. Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home schools.

The Teenage Parenting and Child Care Program supports the school system's goals. The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery.
- A nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

Fees from enrolled mothers, and other community resources, also support the program.

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 services in fiscal 2008.

In fiscal 2006, the Maryland State Department of Social Services discontinued funding for this program. Starting in fiscal 2007, the entire cost of the Parenting and Childcare program was included in the school system's budget.

Enrollment

	Actual Fiscal 2006	Projected Fiscal 2007	Projected Fiscal 2008
Students	37	40	40
Babies	<u>13</u>	<u>13</u>	<u>13</u>
Total	50	53	53

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Childcare Worker	0.0	5.0	5.0
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	6.0	6.0



Fiscal 2008 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$79,892	\$172,670	\$174,720	\$182,230	\$182,230
Wages-Workshop	590	1,400	1,400	1,400	1,400
Wages-Other	64,368	0	0	0	0
Subtotal	144,850	174,070	176,120	183,630	183,630
Contracted Services					
Repair-Equipment	0	250	250	250	250
Subtotal	0	250	250	250	250
Supplies and Materials					
Supplies-General	4,451	6,620	6,820	6,820	6,820
Subtotal	4,451	6,620	6,820	6,820	6,820
Other Charges					
Travel-Mileage	462	600	600	600	600
Subtotal	462	600	600	600	600
Program 6103 Total	\$149,763	\$181,540	\$183,790	\$191,300	\$191,300



Fiscal 2008 Approved Budget
Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

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Salaries and Wages

Salaries

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

Workshop Wages

Workshop wages for summer program planning and preparation.

Contracted Services

Repair of Equipment

Repair of washer and dryer appliances.

Supplies and Materials

Supplies-General

Routine consumable supplies and materials.

Other Charges

Travel-Mileage

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

Transportation

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



Fiscal 2008 Approved Budget

Health Services Category

Health Services Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	38.0	42.0	46.0	46.0	46.0
Support Services	70.0	71.0	72.0	72.0	72.0
Total	108.0	113.0	118.0	118.0	118.0
Budget					
Salaries and Wages	3,522,036	3,870,620	4,202,800	4,560,780	4,560,780
Contracted Services	294,157	381,140	348,040	348,040	348,040
Supplies and Materials	152,854	174,910	185,910	185,910	185,910
Other Charges	13,175	12,010	14,660	14,660	14,660
Student Health Svcs Total	\$3,982,222	\$4,438,680	\$4,751,410	\$5,109,390	\$5,109,390
<i>Subprograms:</i>					
6401 Health Services	3,806,044	4,182,330	4,482,240	4,840,220	4,840,220
8601 Athletics	176,178	256,350	269,170	269,170	269,170
Student Health Svcs Total	\$3,982,222	\$4,438,680	\$4,751,410	\$5,109,390	\$5,109,390



Fiscal 2008 Approved Budget

Health Services Category

Health Services

Program 6401

Overview and Objectives

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

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

To promote the highest level of student performance, Health Services nursing staff provide assessments, technical assistance, consultation and training to health assistants and school staff. Under the Health Services cluster model, a health assistant is assigned to each school. A cluster nurse supervises the health assistant and provides professional nursing services to schools, at a ratio of one nurse to 2-3 schools. At Cedar Lane School there are school-based/transportation nurses.

The Health Services Program strives to provide a safe and nurturing school environment by:

- Implementing State immunization regulations.
- Preventing and controlling communicable diseases
- Providing skilled school health services for students with special health needs.
- Promoting acceptance and understanding of students and staff with health problems.
- Evaluating the health needs of students in extended day/week programs.
- Training staff in CPR and first aid as part of emergency response training.
- Serving as case managers and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.

Program Contact

Pamela Blackwell
Donna Heller

Program Highlights

The fiscal 2008 budget adds these positions:

- 1.0 health assistant for the new Veterans Elementary School.
- 3.0 cluster nurses to support the new Veterans Elementary School and continue initiative for a staffing ratio of 1 nurse to 2 schools. Addresses increased delegated nursing treatments, and emergency response/first aid training needs for staff to meet student emergency care needs.
- 1.0 float pool nurse to address health needs of students when health room staff are absent.

The budget also upgrades an existing nurse at Cedar Lane School to an 11-month position to address health needs of extended year students.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Coordinator	1.0	1.0	1.0
Specialists	2.0	3.0	3.0
Nurses ^a	35.0	38.0	42.0
Health Assistants ^a	69.0	70.0	71.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	108.0	113.0	118.0

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



Fiscal 2008 Approved Budget

Health Services Category

Health Services

Program 6401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,353,161	\$3,715,140	\$4,047,320	\$4,405,300	\$4,405,300
Wages-Substitute	37,817	35,000	35,000	35,000	35,000
Wages-Workshop	8,150	14,890	14,890	14,890	14,890
Wages-Summer Pay	122,908	105,590	105,590	105,590	105,590
Subtotal	3,522,036	3,870,620	4,202,800	4,560,780	4,560,780
Contracted Services					
Repair-Equipment	0	600	600	600	600
Technology ISF Services	68,177	24,800	28,300	28,300	28,300
Contracted-Labor	74,443	127,740	79,740	79,740	79,740
Subtotal	142,620	153,140	108,640	108,640	108,640
Supplies and Materials					
Supplies-Printing	10,599	10,570	10,570	10,570	10,570
Supplies-General	117,614	135,990	145,570	145,570	145,570
Subtotal	128,213	146,560	156,140	156,140	156,140
Other Charges					
Travel-Conferences	0	450	600	600	600
Travel-Mileage	13,175	11,260	13,760	13,760	13,760
Laundry	0	300	300	300	300
Subtotal	13,175	12,010	14,660	14,660	14,660
Program 6401 Total	\$3,806,044	\$4,182,330	\$4,482,240	\$4,840,220	\$4,840,220



Fiscal 2008 Approved Budget

Health Services Category

Health Services

Program 6401

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Salaries and Wages

Salaries

Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 1 secretary. Other staff: 33 cluster nurses, 4 school-based transportation nurses, 5 float pool nurses, 71 health assistants (1 at each school except Cedar Lane). Includes new positions. Upgrades 1 school-based nurse from 10 to 11 month status.

Substitutes

Health room substitutes.

Workshops

Pre-service training for new and substitute nurses and health assistants, and medication aide certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR and first aid for school staff.

Summer Pay

Three days of summer pay for cluster nurses and 1 day of summer pay for health assistants. Summer School pay for nurses, health assistants, and lead cluster nurse.

Contracted Services

Repair Of Equipment

Funds for repair of wheelchairs, suction machines, refrigerators, etc.

Technology ISF Services

Payment to the Information Management Fund for data processing services charged to the Health Services category.

Contracted Labor

Contracted nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips (\$10,000). Decreased by \$48,000 to fund float pool nurse position.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund for printing services charged to Health Services.

Supplies-General

Health room supplies and materials based upon a per pupil expenditure. Medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and a multi-year health room computer replacement initiative and first aid mannequins/supplies for Emergency Response/First Aid training. Adds \$5,500 for computers for new staff and \$4,080 for increase costs of supplies.

Other Charges

Travel-Conferences

State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for manager and specialists. Adds \$150 for conferences for new specialist hired in Fiscal 2007.

Travel-Mileage

Employee mileage reimbursement. Adds \$2,500 for mileage for 3 new cluster nurses.

Laundry

To clean pillow cases, blankets, health suite curtains.



Fiscal 2008 Approved Budget

Health Services Category

Health Services

Program 6401

Health Room Visits

Projected increase in elementary and special school health room visits is based on the actual fiscal 2006 increase. The increases are related to higher numbers of nursing treatments, including an increase in the average time required for each treatment.

	Actual Fiscal 2006	Projected Fiscal 2007	Projected Fiscal 2008
Elementary	219,067	219,295	224,544
Middle	72,763	81,135	73,490
High.....	42,652	47,452	43,078
Special Schools	11,542	11,574	11,830
Total.....	346,564	359,456	352,9423

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

	Actual Fiscal 2005	Budgeted Fiscal 2006	Projected Fiscal 2007
Elementary	8,747	14,219	17,062
Middle	7,000	8,489	9,762
High.....	4,132	3,946	3,985
Special Schools	4,045	4,366	4,584
Total.....	23,924	31,020	35,393



Fiscal 2008 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 9,500 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 2008 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Medical Services	151,537	228,000	239,400	239,400	239,400
Subtotal	151,537	228,000	239,400	239,400	239,400
Supplies and Materials					
Supplies-General	24,641	28,350	29,770	29,770	29,770
Subtotal	24,641	28,350	29,770	29,770	29,770
Health 8601 Total	\$176,178	\$256,350	\$269,170	\$269,170	\$269,170



Fiscal 2008 Approved Budget
Health Services Category

Health Services—Athletics

Program 8601

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Contracted Services

Medical Services

Certified athletic trainers for 12 high schools.

Supplies and Materials

Supplies-General

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



Fiscal 2008 Approved Budget

Transportation Category

Pupil Transportation Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	9.0	9.0	9.0	9.0	9.0
Support Services	4.0	3.0	3.0	3.0	3.0
Total	13.0	12.0	12.0	12.0	12.0
Budget					
Salaries and Wages	1,080,938	1,046,900	1,029,500	1,096,920	1,096,920
Contracted Services	25,373,556	28,566,510	30,129,080	30,134,680	30,134,680
Supplies and Materials	69,238	51,690	56,670	56,670	56,670
Other Charges	231,291	314,900	330,100	330,100	330,100
Equipment	28,327	26,000	0	0	0
Transportation Total	\$26,783,350	\$30,006,000	\$31,545,350	\$31,618,370	\$31,618,370
Subprograms:					
0601 Art	19,470	33,300	33,600	33,600	33,600
0701 Elementary Education	69,720	80,480	150,480	150,480	150,480
0901 Language Arts	1,481	3,000	7,000	7,000	7,000
1301 Pre-Kindergarten/RECC	0	747,200	917,070	917,070	917,070
1401 Mathematics	9,725	15,200	15,700	15,700	15,700
1601 Music	28,280	43,950	49,000	49,000	49,000
1701 Physical Ed & Dance	0	0	0	5,600	5,600
1901 Science	10,770	15,000	18,000	18,000	18,000
2001 Social Studies	3,604	9,000	10,000	10,000	10,000
2201 Theater	0	1,800	3,600	3,600	3,600
2301 Gifted & Talented	5,142	9,200	9,780	9,780	9,780
3205 R.O.T.C.	3,875	6,000	6,000	6,000	6,000
3321 School Based Services	14,623	22,000	22,600	22,600	22,600
3324 Early Childhood Services	0	800	800	800	800
3326 Summer Services	457,541	476,900	583,060	583,060	583,060
3328 Non-Public/Community	148,072	126,650	140,000	140,000	140,000
3330 Special Ed Central Office	672,404	706,750	727,980	727,980	727,980
3392 Special Ed Transportation	7,643,454	7,948,770	8,929,390	8,929,390	8,929,390
3401 Saturday/Evening School	2,482	62,750	62,750	62,750	62,750
3402 Homewood Center	382,625	452,520	517,530	517,530	517,530
3501 Academic Intervention	197,988	290,000	290,000	290,000	290,000
3801 Central Career Academies	955,590	763,590	579,650	579,650	579,650
4701 School Based Admin	21,723	37,340	41,340	41,340	41,340
6103 Teenage Parenting	5,487	19,200	10,880	10,880	10,880
6701 Pupil Transportation	1,300,431	1,293,240	1,266,680	1,334,100	1,334,100
6801 Regular Transportation	14,203,994	16,133,680	16,374,010	16,374,010	16,374,010
8601 Interscholastic Athletics	624,869	707,680	778,450	778,450	778,450
Transportation Total	\$26,783,350	\$30,006,000	\$31,545,350	\$31,618,370	\$31,618,370



Fiscal 2008 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Overview and Objectives

Pupil Transportation arranges and supervises bus routes and schedules for schools. Pupil Transportation recommends awarding of contracts to private bus owners and companies and administers the contracts. This office also develops transportation cost estimates for other school system programs.

Transportation makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure a cost effective transportation operation.
- Provide a seating space for every eligible student.
- Conduct school bus driver and assistant pre-service and inservice training.
- Administer a school bus driver certification program.
- Serve as a liaison with the local police, and other County and traffic/highway safety agencies.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including road crossing and evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available and alternate school bus programs for elementary and middle school students.
- Determine the non-transportation areas for new schools.

Program Contact

David Drown

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Director	1.0	1.0	1.0
Transportation Assistants	6.0	6.0	6.0
Driver Trainers	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>
Total	13.0	12.0	12.0



Fiscal 2008 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,080,938	\$1,046,900	\$1,029,500	\$1,096,920	\$1,096,920
Subtotal	1,080,938	1,046,900	1,029,500	1,096,920	1,096,920
Contracted Services					
Rental-Equipment	5,168	5,000	5,000	5,000	5,000
Trans-Driver Training	53	1,600	1,680	1,680	1,680
Trans-Bus Safety	20,113	23,000	24,780	24,780	24,780
Repair-Equipment	0	250	250	250	250
Contracted-Labor	71,008	111,400	120,400	120,400	120,400
Maintenance-Vehicles	24,349	22,000	23,000	23,000	23,000
Subtotal	120,691	163,250	175,110	175,110	175,110
Supplies and Materials					
Supplies-Printing	26,688	26,690	26,690	26,690	26,690
Supplies-General	38,710	19,500	24,480	24,480	24,480
Subtotal	65,398	46,190	51,170	51,170	51,170
Other Charges					
Travel-Conferences	3,326	5,800	5,800	5,800	5,800
Travel-Mileage	1,751	5,100	5,100	5,100	5,100
Subtotal	5,077	10,900	10,900	10,900	10,900
Equipment					
Equipment-Replacement	28,327	26,000	0	0	0
Subtotal	28,327	26,000	0	0	0
Program 6701 Total	\$1,300,431	\$1,293,240	\$1,266,680	\$1,334,100	\$1,334,100



Fiscal 2008 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

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Salaries and Wages

Salaries Funds Transportation office positions.

Contracted Services

Rental of Equipment Cellular phones/radio services.

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

Student Bus Safety Buses to visit elementary, middle, and nonpublic schools to practice student evacuation and crossing procedure drills. Also funds various student bus safety programs throughout the school year

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

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

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

Supplies and Materials

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

Supplies-General Transportation office supplies, maps, and computer hardware/software.

Other Charges

Conferences and Meetings Attendance at work-related conferences and meetings by Transportation staff. Some funds moved from equipment account.

Mileage/Travel Mileage/travel reimbursement for driver instructors.

Equipment

Replacement Equipment Funds moved to Supplies



Fiscal 2008 Approved Budgett

Transportation Category

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:	Budgeted Fiscal 2006	Actual Fiscal 2006	Estimated Fiscal 2007	Projected Fiscal 2008
Number of Bus Drivers Assistants and Substitutes.....	723	730	735	750
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions.....	26	27	27	27
Inservice Sessions.....	44	46	46	46

Number of Buses	Actual Fiscal 2006	Estimated Fiscal 2007	Projected Fiscal 2008
Regular Program	276	280	285
Centralized Career Academy.....	23	19	13
Special Education Program	97	101	107
Nonpublic Schools	7	7	7
Gateway School.....	11	11	11
Teen Parenting/Child Care	2	2	2
Total	416	420	425



Fiscal 2008 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

Overview and Objectives

This budget account funds the cost of contracted bus transportation for regular school operations. This includes daily transportation to and from school for eligible school students, ESOL, redistricting of schools, and emergency school closings. The budget contains funds to transport homeless students as required by federal law.

This budget also includes funds for liability insurance for buses and medical benefits/cashbacks for a decreasing number of drivers and assistants.

Costs for Special Education, Technology Magnet, Athletics, field trips, and other specialized transportation are shown in the Transportation—Other program.

Program Highlights

This program will continue the current level of service in fiscal 2008.

The budget includes:

- projected costs to operate the current level of transportation services, including increase in contract bid prices.
- costs for replacement buses
- route extensions due to enrollment growth
- elementary school redistricting and opening of a new elementary school
- Additional funds to provide mid day transportation services for high school aged ESOL students.

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

Program Contact

David Drown



Fiscal 2008 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	13,875,834	15,722,280	15,931,650	15,931,650	15,931,650
Trans-Inspections	35,191	43,000	43,460	43,460	43,460
Technology ISF Services	115,561	132,400	151,100	151,100	151,100
Subtotal	14,026,586	15,897,680	16,126,210	16,126,210	16,126,210
Other Charges					
Insurance-School Buses	177,408	236,000	247,800	247,800	247,800
Subtotal	177,408	236,000	247,800	247,800	247,800
Program 6801 Total	\$14,203,994	\$16,133,680	\$16,374,010	\$16,374,010	\$16,374,010



Fiscal 2008 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

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Contracted Services

Bus Contracts

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

Bus Inspections

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

Technology-ISF Services

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

Other Charges

Insurance-School Buses

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



Fiscal 2008 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

Workload Statistics:	Actual Fiscal 2006	Estimated Fiscal 2007	Projected Fiscal 2008
Number of trips:			
Elementary	380	382	393
Middle	279	283	280
High	251	232	237
School of Technology/Applications Lab	6	6	0
Kindergarten	100	50	0
ESOL	0	0	6
Pupil transported:			
Regular	38,415	38,885	39,620
Centralized Career Academy	465	465	465
Kindergarten (noontime)	1,000	500	0
Miles per day:			
Regular	16,742*	16,700*	16,750*
School of Technology/Applications Lab (midday shuttle only)	230	230	230
Kindergarten	900*	450*	0
* Represents <i>live</i> miles paid.			



Fiscal 2008 Approved Budget

Transportation Category

Transportation—Other

Overview and Objectives

Transportation costs are included to support these programs:

Instruction

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

Pupil Services

- Teenage Parenting

Mid-Level Administration

- School-Based Administration

Special Education

- School-Based Services
- Early Childhood Centers
- Summer Services
- Nonpublic Placements/Community Intervention
- Central Office—Special Education
- Special Education Transportation

Program Highlights

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

Program Contact

David Drown



Fiscal 2008 Approved Budget

Transportation Category

Transportation – Other

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Instruction					
0601 Art	19,470	33,300	33,600	33,600	33,600
0701 Elementary	69,720	80,480	150,480	150,480	150,480
0901 Language Arts	1,481	3,000	7,000	7,000	7,000
1301 Pre-Kindergarten	0	747,200	917,070	917,070	917,070
1401 Mathematics	9,725	15,200	15,700	15,700	15,700
1601 Music	28,280	43,950	49,000	49,000	49,000
1701 Dance	0	0	0	5,600	5,600
1901 Science	10,770	15,000	18,000	18,000	18,000
2001 Social Studies	3,604	9,000	10,000	10,000	10,000
2201 Theater	0	1,800	3,600	3,600	3,600
2301 Gifted & Talented	5,142	9,200	9,780	9,780	9,780
3205 R.O.T.C.	3,875	6,000	6,000	6,000	6,000
3401 Sat/Evening School	2,482	62,750	62,750	62,750	62,750
3402 Homewood Center	382,625	452,520	517,530	517,530	517,530
3501 Academic Intervention	197,988	290,000	290,000	290,000	290,000
3801 Central Career	955,590	763,590	579,650	579,650	579,650
8601 Interscholastic Athletics	624,869	707,680	778,450	778,450	778,450
Pupil Services					
6103 Teenage Parenting	5,487	19,200	10,880	10,880	10,880
Mid-Level Administration					
4701 School Based Admin	21,723	37,340	41,340	41,340	41,340
Special Education					
3321 School Based Services	14,623	22,000	22,600	22,600	22,600
3324 Early Childhood	0	800	800	800	800
3326 Summer Services	457,541	476,900	583,060	583,060	583,060
3328 Non-Public/Community	148,072	126,650	140,000	140,000	140,000
3330 Special Ed Central Office	672,404	706,750	727,980	727,980	727,980
3392 Special Ed Transportation	7,643,454	7,948,770	8,929,390	8,929,390	8,929,390
Total	\$11,278,925	\$12,579,080	\$13,904,660	\$13,910,260	\$13,910,260



Fiscal 2008 Approved Budget

Transportation Category

Transportation—Other

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



Fiscal 2008 Approved Budget

Transportation Category

Transportation – Other

Special Education Transportation Program Statistics:

	Actual Fiscal 2006	Estimated Fiscal 2007	Projected Fiscal 2008
Buses	112.....	117.....	121
Number of miles per day.....	14,143*.....	15,100*.....	16,157*
Number of trips	619.....	628.....	637
Pupils transported.....	1,465.....	1,505.....	1,550

* Represents actual miles paid.



Fiscal 2008 Approved Budget

Operation of Plant Category

Operation of Plant Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	7.5	7.5
Support Services	410.5	427.0	439.5	439.5	439.5
Total	417.0	433.5	446.0	447.0	447.0
Budget					
Salaries and Wages	15,256,190	16,894,570	17,150,540	18,266,760	18,266,760
Contracted Services	1,367,779	1,528,500	1,586,520	1,586,520	1,586,520
Supplies and Materials	674,217	1,052,090	1,131,230	1,154,910	1,154,910
Other Charges	12,933,220	14,942,700	17,734,880	17,734,880	17,734,880
Equipment	137,108	243,300	191,290	191,290	191,290
Operation of Plant Total	\$30,368,514	\$34,661,160	\$37,794,460	\$38,934,360	\$38,934,360
<i>Subprograms:</i>					
7101 Custodial Admin	390,450	424,730	438,440	449,880	449,880
7102 Custodial Services	14,992,487	17,079,440	17,392,480	18,472,960	18,472,960
7201 Utilities	12,982,244	14,825,700	17,588,880	17,588,880	17,588,880
7301 Warehousing	973,187	1,167,400	1,154,200	1,197,190	1,197,190
7401 Risk Management	545,469	646,840	679,840	684,830	684,830
7501 Other Operations	484,677	517,050	540,620	540,620	540,620
Operation of Plant Total	\$30,368,514	\$34,661,160	\$37,794,460	\$38,934,360	\$38,934,360



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

Overview and Objectives

The two major functions administered by this office are:

- Custodial services
- Maintenance of school buildings and grounds

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

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

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

Objectives include:

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

Program Contact

Thomas C. Kierzkowski

Program Highlights

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

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Director ^a	0.5	0.5	0.5
Secretary ^a	0.5	0.5	0.5
Safety Specialist	1.0	1.0	1.0
Safety Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

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



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$216,792	\$232,730	\$234,990	\$246,430	\$246,430
Subtotal	216,792	232,730	234,990	246,430	246,430
Contracted Services					
Pest Control	158,037	175,000	184,500	184,500	184,500
Contracted-Consultant	2,797	0	0	0	0
Maintenance-Vehicles	2,374	5,000	5,150	5,150	5,150
Subtotal	163,208	180,000	189,650	189,650	189,650
Supplies and Materials					
Supplies-General	7,478	6,000	6,300	6,300	6,300
Subtotal	7,478	6,000	6,300	6,300	6,300
Other Charges					
Travel-Conferences	445	2,000	7,500	7,500	7,500
Travel-Mileage	2,527	4,000	0	0	0
Subtotal	2,972	6,000	7,500	7,500	7,500
Program 7101 Total	\$390,450	\$424,730	\$438,440	\$449,880	\$449,880



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

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Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Pest Control

Increase reflects ongoing Integrated Pest Management efforts and increased pest control contractors' costs per contract and increased costs of materials along with addition of new school facilities.

Maintenance-Vehicles

Funds to maintain 3 vehicles.

Supplies and Materials

Supplies-General

General office supplies, manuals for CPR, first aid, and other safety-related training courses references and IPM supplies including traps and monitors.

Other Charges

Travel-Conferences

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



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

Overview and Objectives

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

Objectives are to:

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

Program Highlights

The budget adds:

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

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

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	389.0	403.5	417.0
Maintenance Workers	1.0	3.0	3.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	399.0	415.5	429.0

Program Contact

Thomas C. Kierzkowski
Olivia Claus



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$13,214,800	\$15,040,100	\$15,269,550	\$16,326,990	\$16,326,990
Wages-Temporary Help	8,023	29,000	29,000	29,000	29,000
Wages-Summer Pay	44,933	62,000	62,000	62,000	62,000
Wages-Overtime	924,797	792,000	815,760	815,760	815,760
Subtotal	14,192,553	15,923,100	16,176,310	17,233,750	17,233,750
Contracted Services					
Rental-Equipment	200	3,500	3,500	3,500	3,500
Repair-Buildings	36,573	59,800	59,800	59,800	59,800
Maintenance-Vehicles	67,985	38,500	49,800	49,800	49,800
Subtotal	104,758	101,800	113,100	113,100	113,100
Supplies and Materials					
Supplies-General	513,292	846,240	888,550	888,550	888,550
Uniforms-Staff	30,649	41,000	42,230	65,270	65,270
Subtotal	543,941	887,240	930,780	953,820	953,820
Other Charges					
Travel-Conferences	14,127	17,500	18,000	18,000	18,000
Subtotal	14,127	17,500	18,000	18,000	18,000
Equipment					
Equipment-Additional	73,986	74,800	77,040	77,040	77,040
Equipment-Replacement	63,122	75,000	77,250	77,250	77,250
Subtotal	137,108	149,800	154,290	154,290	154,290
Program 7102 Total	\$14,992,487	\$17,079,440	\$17,392,480	\$18,472,960	\$18,472,960



Fiscal 2008 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

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Salaries and Wages

Salaries

Salaries of custodial services staff.

Temporary Help

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

Summer Pay

27 additional workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas. These individuals are usually Food and Nutrition employees, college students or potential employees.

Overtime

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

Contracted Services

Rental of Equipment

Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.

Repair of Buildings

Provides for window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.

Maintenance-Vehicles

Repairs, fuel and inspection for the custodial vehicle fleet.

Supplies and Materials

Supplies-General

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

Uniforms

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

Other Charges

Conferences and Meetings

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

Equipment

Additional Equipment

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

Replacement Equipment

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



Fiscal 2008 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Overview and Objectives

This program pays for telephones, data communications, water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy
- Audit telephone and utility bills for accuracy
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Communications costs—data and telephone communications service
- Energy Management—the school system’s energy conservation and energy cost analysis efforts
- Utilities costs—oil, gas, electric, water and sewer costs for school facilities.

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

Rebates from the federally-funded *E-Rate* program may offset some of the communications costs budgeted in this program. See the General Fund Revenue pages (Appendix Section).

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

Program Contact

Douglas Pindell
Thomas Kierzkowski
Thomas Miller

Program Highlights

The budget includes additional funds to provide service to new buildings and to cover increases to the cost of energy. The school system continues to monitor the volatile energy markets and additional funding may be required.

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



Fiscal 2008 Approved Budget

Operation of Plant Category

Utilities

Program 7201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Overtime	114,389	0	0	0	0
Wages-Other	27,395	0	0	0	0
Subtotal	141,784	0	0	0	0
Contracted Services					
Printing-Outside Svcs	0	2,000	2,000	2,000	2,000
Contracted-Consultant	55,459	30,000	30,000	30,000	30,000
Contracted-Labor	222,246	225,000	225,000	225,000	225,000
Subtotal	277,705	257,000	257,000	257,000	257,000
Supplies and Materials					
Supplies-Communication	32,350	75,000	80,000	80,000	80,000
Supplies-General	19,421	4,500	4,500	4,500	4,500
Subtotal	51,771	79,500	84,500	84,500	84,500
Other Charges					
Utilities-Data Comm	994,675	1,000,000	1,493,000	1,493,000	1,493,000
Utilities-Water/Sewage	825,233	972,650	1,006,600	1,006,600	1,006,600
Utilities-Telecomm	576,327	800,000	800,000	800,000	800,000
Travel-Conferences	1,692	1,500	1,500	1,500	1,500
Travel-Mileage	0	2,500	3,000	3,000	3,000
Utilities-Gas/Electric	10,035,328	11,616,500	13,847,000	13,847,000	13,847,000
Utilities-Oil	77,564	95,800	96,000	96,000	96,000
Dues & Subscriptions	165	250	280	280	280
Subtotal	12,510,984	14,489,200	17,247,380	17,247,380	17,247,380
Program 7201 Total	\$12,982,244	\$14,825,700	\$17,588,880	\$17,588,880	\$17,588,880



Fiscal 2008 Approved Budget

Operation of Plant Category

Utilities

Program 7201

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Salaries

Overtime

Communications program—overtime work by maintenance employees to install communications equipment during off school hours.

Contracted Services

Printing Services

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

Consulting Fees

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

Contracted Labor

Energy Management program—for ongoing energy optimization projects.

Supplies and Materials

Supplies-Communications

Communications program—telephone and data communications supplies and minor equipment items to maintain an aging infrastructure.

Supplies-General

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

Other Charges

Data Communications

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

Water/Sewer

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

Telecommunications

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

Travel-Conferences

Energy Management program—attendance at energy conferences and meetings.

Travel-Mileage

Energy Management program—travel to schools and other facilities.

Utilities-Gas & Electric

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

Utilities-Oil

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

Dues and Subscriptions

Energy Management program—publications and related memberships.



Fiscal 2008 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

Overview and Objectives

The warehouse provides several functions to support school system operations. These include:

- Central receiving, distribution, and storage of materials, equipment, and supplies.
- Courier mail (Pony) service to all schools and offices.
- Central mailroom service to the Central Office and Board of Education members.
- Labor for Central Office moves and school renovations.

In addition, new responsibilities handled by the warehouse include:

- Providing transportation and labor services for the summer school programs and workshops.
- Providing transportation and labor services for the athletic, art, music, and drama programs.
- Labor to collect unsafe and obsolete furniture and equipment and other logistical support.
- Providing labor and services for commencement exercises.

The warehouse will:

- Use new computer system (part of school system's new accounting/human resources/payroll system) to maintain inventory records and produce efficient distribution of stock items.
- Analyze and plan the efficient layout and storage space in warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, or the opening of new facilities. To make sure all schools and offices receive our services in a timely and cost effective manner.
- Continue to provide classes for all employees to be trained and certified in order to operate forklift and tow motors that OSHA requires.
- Provide warehouse access to the Science Resource Center.

Program Contact

Gwen Goff

Program Highlights

The fiscal 2008 budget includes replacement of one warehouse delivery vehicle. The budget continues rental of three warehouse facilities.

Program Statistics

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	12	12	12
Items warehoused	7,360	7,360	7,360

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	2.0	2.0	2.0
Materials Handlers	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	14.0	14.0	14.0



Fiscal 2008 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$631,307	\$631,900	\$631,900	\$674,250	\$674,250
Wages-Temporary Help	2,523	0	10,000	20,000	20,000
Wages-Overtime	348	19,500	10,000	0	0
Subtotal	634,178	651,400	651,900	694,250	694,250
Contracted Services					
Rental-Equipment	1,500	1,500	2,000	2,000	2,000
Lease-Buildings	241,850	260,000	267,000	267,000	267,000
Repair-Equipment	1,713	14,000	16,000	16,000	16,000
Contracted-Labor	48,922	69,000	72,000	72,000	72,000
Maintenance-Vehicles	32,429	75,000	80,000	80,000	80,000
Subtotal	326,414	419,500	437,000	437,000	437,000
Supplies and Materials					
Supplies-General	12,595	26,500	28,300	28,940	28,940
Subtotal	12,595	26,500	28,300	28,940	28,940
Equipment					
Equipment-Replacement	0	70,000	37,000	37,000	37,000
Subtotal	0	70,000	37,000	37,000	37,000
Program 7301 Total	\$973,187	\$1,167,400	\$1,154,200	\$1,197,190	\$1,197,190



Fiscal 2008 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 modifications.

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 materials handlers' equipment.

Contracted Labor

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

Maintenance-Vehicles

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

Supplies and Materials

Supplies-General

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

Equipment

Replacement Equipment

Funds to replace one older high mileage model Warehouse step van.



Fiscal 2008 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

Overview and Objectives

To develop, direct, achieve and administer a cost effective, comprehensive risk management program by identifying exposures and effectively protecting the school system's human, financial and physical assets and resources from those exposures with loss consequences.

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

The program's objectives include:

- To identify and analyze exposures, to promote the prevention of injury and liability from those exposures through education, training, procedures and programs inclusive of students, teachers, administrators, operations personnel and the public.
- To promote and maintain a safe and nurturing learning environment through compliance with federal, state, and local standards, regulations, and guidelines for a safe school environment.
- To evaluate bodily injury or property damage claims presented to the school system, promptly and impartially, providing fair financial settlements when appropriate.
- To return employees to the workplace in the most expeditious manner, by administering prompt, accurate and cost effective delivery of benefits.

The budget includes funds for property insurance and to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing and workplace accommodations for employees under the Americans With Disabilities Act. This program includes employee First Aid/CPR and Automated External Defibrillator in school facilities.

Program Contact

Ronald Miller

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2008 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$68,625	\$72,340	\$72,340	\$77,330	\$77,330
Wages-Workshop	2,257	15,000	15,000	15,000	15,000
Subtotal	70,882	87,340	87,340	92,330	92,330
Contracted Services					
Repair-Equipment	6,804	7,000	7,000	7,000	7,000
Physical Exams	27,861	42,000	45,000	45,000	45,000
Medical Services	14,541	37,000	30,000	30,000	30,000
Contracted-Labor	4,902	10,000	10,000	10,000	10,000
Subtotal	54,108	96,000	92,000	92,000	92,000
Supplies and Materials					
Supplies-General	15,342	10,000	38,500	38,500	38,500
Subtotal	15,342	10,000	38,500	38,500	38,500
Other Charges					
Insurance-Property	399,200	425,000	457,000	457,000	457,000
Dues & Subscriptions	5,937	5,000	5,000	5,000	5,000
Subtotal	405,137	430,000	462,000	462,000	462,000
Equipment					
Equipment-Additional	0	23,500	0	0	0
Subtotal	0	23,500	0	0	0
Program 7401 Total	\$545,469	\$646,840	\$679,840	\$684,830	\$684,830



Fiscal 2008 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

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Salaries and Wages

Salaries

Funds an environmental specialist position.

Workshop Wages

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

Contracted Services

Repair of Equipment

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

Physical Exams

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

Medical Services

Funds to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Funds for costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes job task analyses review for medical issues.

Contracted Labor

Provides training of employees to meet safety standards.

Supplies and Materials

Supplies-General

Miscellaneous repair parts for security systems, range hoods, fire extinguishers, and fire alarms. Small equipment for safety and security items as well as integrated pest management needs. Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act.

Other Charges

Property Insurance

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

Dues and Subscriptions

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

Equipment

Additional Equipment

Equipment required for workplace accommodations under the Americans with Disabilities Act. Moved to Supplies-General.



Fiscal 2008 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 services in fiscal 2008.

Program Contact

Thomas Kierzkowski
Olivia Claus



Fiscal 2008 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Technology ISF Services	38,557	44,200	50,500	50,500	50,500
Trash Removal	393,652	400,000	417,270	417,270	417,270
Cleaning Services	9,378	30,000	30,000	30,000	30,000
Subtotal	441,587	474,200	497,770	497,770	497,770
Supplies and Materials					
Supplies-Printing	39,264	42,850	42,850	42,850	42,850
Supplies-General	3,826	0	0	0	0
Subtotal	43,090	42,850	42,850	42,850	42,850
Program 7501 Total	\$484,677	\$517,050	\$540,620	\$540,620	\$540,620



Fiscal 2008 Approved Budget
Operation of Plant Category

Other Operation of Plant

Program 7501

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Contracted Services

Technology-ISF Services

Payment to the Information Management Fund for services provided to the entire Operation of Plant category. The increase reflects increased costs of data processing services (see Restricted Funds section).

Trash Removal

To remove trash and recycle material from buildings. Reflects re-bidding of contracted trash removal services. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects construction/renovation, and cost to dispose of obsolete computer equipment.

Cleaning Services

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

Supplies and Materials

Supplies-Printing

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



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Maintenance of Plant Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	18.5	19.5	22.5	22.5	22.5
Support Services	145.5	154.5	161.5	161.5	161.5
Total	164.0	174.0	184.0	184.0	184.0
Budget					
Salaries and Wages	8,424,126	10,082,520	10,632,660	11,257,290	11,257,290
Contracted Services	2,621,894	2,575,080	3,815,590	4,415,590	4,415,590
Supplies and Materials	2,550,045	2,863,750	3,344,750	3,353,070	3,353,070
Other Charges	42,490	59,470	60,970	60,970	60,970
Equipment	420,340	1,107,500	1,013,800	1,013,800	1,013,800
Maintenance of Plant Total	\$14,058,895	\$16,688,320	\$18,867,770	\$20,100,720	\$20,100,720
<i>Subprograms:</i>					
7601 Maintenance Admn	179,056	263,750	280,860	292,930	292,930
7602 Building Maintenance	8,781,139	9,954,350	11,223,190	12,219,190	12,219,190
7701 Networks/Technology	2,298,331	2,868,490	3,458,570	3,558,870	3,558,870
7801 Grounds Maintenance	2,417,887	3,213,230	3,384,150	3,508,730	3,508,730
7901 Environmental Maint	382,482	388,500	521,000	521,000	521,000
Maintenance of Plant Total	\$14,058,895	\$16,688,320	\$18,867,770	\$20,100,720	\$20,100,720



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

Overview and Objectives

This office supervises three major functions in the school system:

- Maintenance of school buildings
- Custodial services
- Grounds Maintenance

This office also oversees the school system's Energy Management program. Other energy management costs are budgeted in Utilities (Operation of Plant, Program 7301).

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

Services include carpentry, electrical, grounds, heating, ventilating, air conditioning, painting, plumbing, roofing, and general maintenance.

Objectives are to:

- Maintain all facilities in as near original condition as possible.
- Provide a safe, nurturing and stimulating environment to support school system goals.
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

Program Contact

Thomas Kierzkowski

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$118,573	\$166,510	\$180,260	\$192,330	\$192,330
Subtotal	118,573	166,510	180,260	192,330	192,330
Contracted Services					
Repair-Equipment	0	3,000	3,090	3,090	3,090
Printing-Outside Svcs	2,630	3,000	2,100	2,100	2,100
Technology ISF Services	22,322	25,600	29,200	29,200	29,200
Contracted-Consultant	0	5,520	5,690	5,690	5,690
Maintenance-Vehicles	2,696	0	0	0	0
Subtotal	27,648	37,120	40,080	40,080	40,080
Supplies and Materials					
Supplies-Printing	31,759	30,750	30,750	30,750	30,750
Supplies-General	54	15,500	15,500	15,500	15,500
Subtotal	31,813	46,250	46,250	46,250	46,250
Other Charges					
Travel-Conferences	350	370	380	380	380
Dues & Subscriptions	672	3,000	3,090	3,090	3,090
Subtotal	1,022	3,370	3,470	3,470	3,470
Equipment					
Equipment-Additional	0	10,500	10,800	10,800	10,800
Subtotal	0	10,500	10,800	10,800	10,800
Program 7601 Total	\$179,056	\$263,750	\$280,860	\$292,930	\$292,930



Fiscal 2008 Approved Budget
Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

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Salaries and Wages

Salaries Salaries of administrative positions.

Contracted Services

Repair of Equipment Repair of office equipment

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

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

Consultant Outside contractual services for this program.

Supplies and Materials

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

Supplies-General Safety and security - related supplies.

Other Charges

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

Dues and Subscriptions Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners.

Equipment

Additional Equipment Safety and security - related equipment.



Fiscal 2008 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, ceilings, heating and air-conditioning systems, floors, roofs, and other items. This program also renovates classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the Building Maintenance program are to:

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

Program Contact

Thomas Kierzkowski
Ronald Mabe

Program Highlights

The fiscal 2008 budget adds these positions to help provide services required by new facilities, additions, and increased maintenance needs:

- 2.0 heating/air-conditioning technicians
- 1.0 heating/air-conditioning lead worker
- 3.0 apprentice mechanics

The budget also includes increased funding for contracted building repairs. Additional building repairs are funded in the separate capital budget.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	2.0	2.0	2.0
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	2.0	2.0	2.0
Inspectors ^a	0.5	0.5	0.5
Lead Workers	7.0	8.0	9.0
Maintenance Workers	80.0	81.0	86.0
Secretaries	2.0	2.0	2.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	99.5	101.5	107.5

^a 0.5 Inspector charged to School Construction (Capital Outlay, Program 0202).



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,022,504	\$5,734,190	\$6,054,580	\$6,445,460	\$6,445,460
Wages-Summer Pay	43,161	48,650	48,650	48,650	48,650
Wages-Overtime	519,895	450,000	495,000	495,000	495,000
Subtotal	5,585,560	6,232,840	6,598,230	6,989,110	6,989,110
Contracted Services					
Rental-Equipment	42,052	67,500	67,500	67,500	67,500
Repair-Equipment	377,416	600,800	663,000	663,000	663,000
Repair-Buildings	1,093,595	400,710	973,460	1,573,460	1,573,460
Contracted-Consultant	18,786	50,000	50,000	50,000	50,000
Contracted-Labor	14,212	8,000	10,000	10,000	10,000
Maintenance-Vehicles	248,783	220,000	250,000	250,000	250,000
Subtotal	1,794,844	1,347,010	2,013,960	2,613,960	2,613,960
Supplies and Materials					
Supplies-General	1,382,779	1,750,000	1,925,500	1,930,620	1,930,620
Subtotal	1,382,779	1,750,000	1,925,500	1,930,620	1,930,620
Other Charges					
Travel-Conferences	7,494	15,500	15,500	15,500	15,500
Subtotal	7,494	15,500	15,500	15,500	15,500
Equipment					
Equipment-Additional	0	166,000	183,000	183,000	183,000
Equipment-Replacement	10,462	443,000	487,000	487,000	487,000
Subtotal	10,462	609,000	670,000	670,000	670,000
Program 7602 Total	\$8,781,139	\$9,954,350	\$11,223,190	\$12,219,190	\$12,219,190



Fiscal 2008 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

Rental of crane services and other equipment. Also provides communications services, rentals, including pagers, cell phones, and emergency answering service.
Service contracts and repairs to equipment that cannot be repaired in-house (water, HVAC, elevators, sprinkler and security, septic and other systems).
Overall repairs to buildings includes contracted items (painting, flooring, partitions, repairs to relocatable classrooms, roof repairs, lighting, sound systems, etc.). Some funding for building repairs is also included in the separate Capital Budget. The table below shows total funds available from capital and operating budgets for contracted building repairs and building maintenance equipment.

	Budgeted Fiscal 2007	Moved to Capital Fiscal 2007	Budgeted Fiscal 2008	Moved to Capital Fiscal 2008
Contracted Repairs	\$400,710	\$1,500,000	\$1,573,460	\$1,500,000
Equipment *	\$609,000	\$0	\$670,000	\$0
Total available	\$2,509,710		\$3,743,460	

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

Consulting Fees
Contracted Labor
Maintenance-Vehicles

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 supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

Technical training and seminars for employees in all maintenance departments.

Equipment

Additional Equipment
Replacement Equipment

Equipment includes items used in repairs to buildings (see *Contracted Services* above), replacement of vehicles used by Maintenance staff, new and replacement equipment used by Building Services to perform maintenance work in school facilities, and equipment used by Building Services to perform repairs to school facilities.



Fiscal 2008 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 2008 budget provides a secure, reliable network infrastructure and a proactive service and support model (warranty, repair, diagnostics) for all schools and facilities.

This program objectives for Fiscal Year 2008 are:

- Implement Replacement Plan 2.0, which focuses on high school programs and the standardization of school-based administrative computing
- Increase and stabilize network access for schools and facilities and employ industry standard security measures
- Improve technical support to schools by increasing remote access
- Provide industry standard imaging solutions to support standardization efforts
- Increase infrastructure capabilities to maintain current systems and support new technology initiatives.

Program Contact

Thomas Miller

Program Highlights

The fiscal 2008 budget adds these positions:

- 3.0 computer technicians
- 2.0 wiring technicians

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

The budget also includes costs that were previously paid from the Information Management Fund (Restricted, program 9714) and the Technology Capital Project (Capital Budget).

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Manager	1.0	1.0	1.0 ^e
Assistant Manager	0.0	0.0	2.0 ^a
Net.Engineer/Specialist	4.0	5.0	5.0
Project Manager	0.0	0.0	1.0 ^b
Computer Technician	15.0	20.0	19.0 ^{a,b,c,d}
Electronics Technician	2.0	2.0	2.0
Wiring Technician	0.0	0.0	2.0
Telecomm. Specialist	1.0	1.0	1.0
Telephone Technician	<u>2.0</u>	<u>2.0</u>	<u>0.0</u> ^d
Total	25.0	31.0	33.0

^a 2.0 technicians reclassified as assistant manager in fiscal 2007

^b 1.0 technician reclassified as project manager in fiscal 2007

^c 1.0 technician moved to Media (Instruction, program 1503), 2.0 moved to Information Technology (Restricted, 9714)

^d 2.0 telephone technicians reclassified as computer technicians in fiscal 2007



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,178,709	\$1,638,990	\$1,720,470	\$1,820,770	\$1,820,770
Wages-Temporary Help	21,536	26,500	26,500	26,500	26,500
Wages-Overtime	17,997	20,000	30,000	30,000	30,000
Wages-Other	7,454	0	0	0	0
Subtotal	1,225,696	1,685,490	1,776,970	1,877,270	1,877,270
Contracted Services					
Repair-Equipment	91,776	110,000	110,000	110,000	110,000
Contracted-General	0	0	136,000	136,000	136,000
Contracted-Labor	93,989	195,000	214,600	214,600	214,600
Maintenance-Software	0	0	225,000	225,000	225,000
Maintenance-Hardware	0	0	140,000	140,000	140,000
Maintenance-Vehicles	47,289	40,000	30,000	30,000	30,000
Subtotal	233,054	345,000	855,600	855,600	855,600
Supplies and Materials					
Supplies-Audio Visual	0	0	25,000	25,000	25,000
Supplies-Repairs	449,452	500,000	500,000	500,000	500,000
Supplies-General	316,516	105,000	28,000	28,000	28,000
Technology-Computer	0	0	210,000	210,000	210,000
Subtotal	765,968	605,000	763,000	763,000	763,000
Other Charges					
Utilities-Telecomm	24,000	0	0	0	0
Travel-Conferences	6,500	35,000	0	0	0
Training	0	0	35,000	35,000	35,000
Subtotal	30,500	35,000	35,000	35,000	35,000
Equipment					
Equipment-Additional	4,331	110,000	0	0	0
Equipment-Replacement	38,782	88,000	28,000	28,000	28,000
Subtotal	43,113	198,000	28,000	28,000	28,000
Program 7701 Total	\$2,298,331	\$2,868,490	\$3,458,570	\$3,558,870	\$3,558,870



Fiscal 2008 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 and installation.

Overtime

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

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house.

Contract Service - General

Licensing and subscriptions for various systems (email, content filtering, remote management tools). Also includes Nextel phones used by technicians.

Contracted Labor

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

Maintenance -Software

Maryland Educational Enterprise Consortium software licensing. Previously paid by Information Management Fund and Technology Capital Project.

Maintenance- Hardware

Maintenance contracts and fees for various systems (firewall, spam filter, intrusion detection/prevention).

Vehicle Maintenance

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

Supplies and Materials

Supplies - Audio Visual/Media

Supplies to repair school A/V equipment.

Supplies-Repairs

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

Supplies-General

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

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

Primarily used for software and hardware certification training of technical staff. Increased training for technical certifications and to support new systems and applications.

Equipment

Replacement Equipment

Replaces 2 existing vans that have high mileage.



Fiscal 2008 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 1,533 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

Program Highlights

The fiscal 2008 budget adds 2.0 grounds worker positions to provide staff for the new elementary school, keep pace with increased demands and to help maintain the existing level of maintenance and service.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	33.0	35.0	37.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	37.5	39.5	41.5

Program Contact

Thomas Kierzkowski
Keith Richardson



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,338,049	\$1,777,680	\$1,817,200	\$1,938,580	\$1,938,580
Wages-Summer Pay	12,621	60,000	60,000	60,000	60,000
Wages-Overtime	143,627	0	200,000	200,000	200,000
Wages-Other	0	160,000	0	0	0
Subtotal	1,494,297	1,997,680	2,077,200	2,198,580	2,198,580
Contracted Services					
Repair-Equipment	2,835	6,000	6,500	6,500	6,500
Maintenance-Grounds	0	294,950	304,450	304,450	304,450
Maintenance-Vehicles	216,148	180,000	220,000	220,000	220,000
Subtotal	218,983	480,950	530,950	530,950	530,950
Supplies and Materials					
Supplies-General	335,261	440,000	465,000	468,200	468,200
Subtotal	335,261	440,000	465,000	468,200	468,200
Other Charges					
Travel-Conferences	2,581	4,600	6,000	6,000	6,000
Subtotal	2,581	4,600	6,000	6,000	6,000
Equipment					
Equipment-Additional	208,265	120,000	132,000	132,000	132,000
Equipment-Replacement	158,500	170,000	173,000	173,000	173,000
Subtotal	366,765	290,000	305,000	305,000	305,000
Program 7801 Total	\$2,417,887	\$3,213,230	\$3,384,150	\$3,508,730	\$3,508,730



Fiscal 2008 Approved Budget
Maintenance of Plant Category

Grounds Maintenance

Program 7801

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Salaries and Wages

Salaries	Salaries for grounds maintenance personnel.
Summer Pay	To meet increased workload during summer months.
Wages-Overtime	Overtime pay to cover snow removal, emergencies and special projects for schools.

Contracted Services

Repair of Equipment	Repair of machines and equipment that cannot be done in-house.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Maintenance-Vehicles	Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.
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Other Charges

Travel-Conferences	Conferences, meetings, training for grounds maintenance personnel.
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Equipment

Additional Equipment	Purchase new trucks, mowers, tractors, trailers, and other equipment.
Replacement Equipment	Replaces trucks, mowers and other maintenance equipment.



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

Overview and Objectives

As an element of Risk Management this program funds monitoring, surveys, inspections, repairs and replacement to systems that have a potential environmental impact. Included is radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, ergonomic and health issues. It also includes funds for safety improvements to playgrounds, development of environmental initiatives and training of school and facility service staff.

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

Program Highlights

The budget adds \$120,000 to provide hand sanitizers in schools. This is an initiative to address the influenza season and reduce student and employee illness and absenteeism.

Program Contact

Ronald Miller



Fiscal 2008 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair-Buildings	341,790	325,000	335,000	335,000	335,000
Playground Site Improvements	5,575	40,000	40,000	40,000	40,000
Subtotal	347,365	365,000	375,000	375,000	375,000
Supplies and Materials					
Supplies-General	34,224	22,500	145,000	145,000	145,000
Subtotal	34,224	22,500	145,000	145,000	145,000
Other Charges					
Travel-Conferences	893	1,000	1,000	1,000	1,000
Subtotal	893	1,000	1,000	1,000	1,000
Program 7901 Total	\$382,482	\$388,500	\$521,000	\$521,000	\$521,000



Fiscal 2008 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 selected school sites.

Supplies and Materials

Supplies & Materials-Other

Bottled water, hand sanitizers to reduce illness and other environmental supplies.

Other Charges

Conferences and Meetings

Renewal of staff environmental certifications required by state and federal regulations.



Fiscal 2008 Approved Budget

Fixed Charges Category

Fixed Charges Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Other Charges	81,188,540	88,375,070	101,648,000	104,775,000	\$102,406,180
Fixed Charges Total	\$81,188,540	\$88,375,070	\$101,648,000	\$104,775,000	\$102,406,180
<i>Subprograms:</i>					
8001 Fixed Charges	81,188,540	88,375,070	101,648,000	104,775,000	\$102,406,180
Fixed Charges Total	\$81,188,540	\$88,375,070	\$101,648,000	\$104,775,000	\$102,406,180



Fiscal 2008 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

Overview and Objectives

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Retirement and pensions for some noninstructional employees
- Social Security tax
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for General Fund employees
- Worker's Compensation

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

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance at a significant cost savings over commercial insurance. The budget also includes other insurance coverage, and accrued leave payments to terminating employees. The school system's contingency reserve is funded in this category.

Employee medical insurance costs included in this category are paid to the Health and Dental Self Insurance Fund (see the Restricted Funds section).

Program Highlights

The fiscal 2008 General Fund contribution for employee health insurance has increased by nearly \$8.1 million over the fiscal 2007 budget. This includes approximately \$2.7 million to provide medical coverage for new positions added in the fiscal 2008 budget.

In the fiscal 2007 budget, the cost of health insurance was partially offset by a \$1.6 million prepayment using fiscal 2006 year end funds. In fiscal 2006, the school system began self-insuring all health insurance coverage. This resulted in reduced claims administration costs. As a result, in fiscal 2008 the school system was able to reduce its health insurance contribution using \$2.4 million in available funds.

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

The fiscal 2008 budget also includes:

- An increase of \$0.9 million in Social Security costs for new employees added in the budget and \$2.0 million to cover the Social Security costs of negotiated pay raises
- An increase of \$1.2 million to cover the estimated costs of a pension enhancement enacted by the State of Maryland in 2006
- An additional \$0.8 million to cover employee tuition reimbursement costs due to higher usage and negotiated increases in this benefit

Program Contact

Mike Johnson
David S. White



Fiscal 2008 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Charges					
Insurance-Liability	266,203	275,000	292,000	292,000	292,000
Insurance-Vehicles	92,654	125,000	125,000	125,000	125,000
Retirement	2,358,433	2,682,500	3,954,550	3,954,550	3,954,550
Social Security	26,504,435	28,767,900	29,467,370	31,740,370	31,740,370
Employee Health Insurance	47,325,397	52,088,000	62,024,000	62,596,000	60,227,180
Life Insurance	847,724	947,150	993,740	993,740	993,740
Accrued Leave Pay-out	275,251	350,000	350,000	350,000	350,000
Insurance-Workers	1,640,000	1,600,000	2,400,000	2,400,000	2,400,000
Tuition Reimbursement	1,796,503	1,300,000	1,800,000	2,082,000	2,082,000
Insurance-Unemployment	59,129	90,000	90,000	90,000	90,000
Employee Assistance Program	22,811	49,520	51,340	51,340	51,340
Contingency	0	100,000	100,000	100,000	100,000
Program 8001 Total	\$81,188,540	\$88,375,070	\$101,648,000	\$104,775,000	\$102,406,180



Fiscal 2008 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

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Other Charges

Insurance-Liability

General comprehensive liability policy.

Insurance-Vehicles

Insurance for system- owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Retirement

Retirement and pension system participation by most noninstructional personnel. (Retirement/ pension costs for teachers and other staff are currently paid by the State of Maryland).

Social Security

Required employer contributions for school system personnel.

Health Insurance

Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for General Fund 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

Contingency

School system's contingency reserve account.



Fiscal 2008 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Program Statistics:			
Retirement			
Regular employees with employer's entire contribution paid by school system	956	982	990
Social Security			
Regular employees with employer's entire contribution paid by school system	7,000	7,254	7,300
Life Insurance			
Number of employees and retirees covered.....	8,303	8,667	9,030
Value of coverage (in million \$)	\$379	\$412	\$445
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	2,577	2,823	3,070
Parent/child	367	391	415
Husband/Wife	994	1,073	1,150
Family	1,852	2,065	2,280
Medicare supplemental	827	863	900
<i>Total health</i>	<i>6,617</i>	<i>7,215</i>	<i>7,815</i>
Dental Insurance			
Individual	1,837	2,220	2,600
Parent/child	190	246	300
Husband/Wife	724	837	950
Family	864	1,009	1,155
<i>Total dental</i>	<i>3,615</i>	<i>4,312</i>	<i>5,005</i>
Vision Plan			
Individual	655	965	1,050
Parent/child	70	108	115
Husband/wife	310	412	445
Family	317	453	470
<i>Total vision</i>	<i>1,352</i>	<i>1,928</i>	<i>2,080</i>



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	233.5	254.5	261.5	261.5	261.5
Support Services	268.0	301.5	311.0	311.0	311.0
Total	501.5	556.0	572.5	572.5	572.5
Budget					
Salaries and Wages	33,824,829	37,459,230	38,285,710	41,645,590	41,645,590
Contracted Services	2,438,282	2,380,300	2,646,660	2,768,180	2,768,180
Supplies and Materials	2,533,293	2,640,190	2,709,840	2,588,320	2,588,320
Other Charges	279,032	308,120	325,710	337,210	337,210
Equipment	11,327	90,000	15,000	15,000	15,000
Mid-Level Administration Total	\$39,086,763	\$42,877,840	\$43,982,920	\$47,354,300	\$47,354,300
Subprograms:					
0304 Central Office	6,806,885	7,311,540	7,422,240	7,939,140	7,939,140
0411 Curriculum & Assessments	283,641	334,700	347,700	351,580	351,580
1503 Media Tech Services	303,661	316,650	414,290	430,900	430,900
2701 CATV/Video Production	202,082	538,510	464,640	490,220	490,220
3204 Temporary Services	208,565	226,750	189,580	203,070	203,070
4701 School Based Admin	29,465,876	32,133,650	33,116,240	35,827,320	35,827,320
4801 Prof/Org Development	1,378,958	1,648,490	1,651,320	1,722,820	1,722,820
4901 Prof Development Schls	437,095	367,550	376,910	389,250	389,250
Mid-Level Administration Total	\$39,086,763	\$42,877,840	\$43,982,920	\$47,354,300	\$47,354,300



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

Overview and Objectives

The school system's Bridge to Excellence Master Plan provides a framework under which the Division of Instruction operates. The strategic priorities identified in the Bridge to Excellence Master Plan guide the work of central office instructional personnel.

Individuals in this account are responsible for planning, developing, implementing, monitoring, and assessing curriculum and related instructional activities. This program also provides staff to assist schools in school improvement planning, observation of teachers, and individual teacher support.

The goals of Central Office Instructional Personnel are to:

- Develop and implement challenging and relevant curriculum and assessments.
- Implement curricula consistently throughout the school system based on exemplary instructional program guidelines.
- Ensure the highest level of performance for all staff.
- Provide direction for school administration through the school improvement process and performance parameters.
- Ensure that students achieve performance and achievement standards.
- Support school staff in providing a safe and nurturing environment.
- Provide a systemic perspective and program accountability to the Board of Education and the community.

Program Contact

Sandra Erickson
Robert Glascock

Program Highlights

This program continues the current level of services in fiscal 2008. The budget includes one position transferred from Instruction and reclassified.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Deputy Superintendent	1.0	1.0	1.0
Asst. Superintendent	2.0	2.0	2.0
Investigator	1.0	1.0	1.0
Alternative Ed. Coord.	1.0	1.0	1.0
Admin. Directors	4.0	4.0	4.0
Curr. Directors	3.0	3.0	4.0 ^a
Curr. Coordinators	17.0	17.0	16.0 ^a
Instruct. Facilitators	16.0	19.0	18.0 ^b
Grant Developer	1.0	1.0	1.0
Grant Assistant	1.0	1.0	1.0
Specialist	1.0	3.0	5.0 ^{b,c}
Secretaries	<u>28.5</u>	<u>30.0</u>	<u>30.0</u>
Total	76.5	83.0	84.0

^a Coordinator upgraded to Director in fiscal 2007.

^b One position previously shown as Instructional Facilitator changed to Specialist.

^c One position transferred from Academic Intervention (Instruction, program 3501) and upgraded.



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,662,344	\$7,188,160	\$7,298,860	\$7,815,760	\$7,815,760
Wages-Workshop	7,381	8,000	8,000	8,000	8,000
Subtotal	6,669,725	7,196,160	7,306,860	7,823,760	7,823,760
Contracted Services					
Contracted-Consultant	10,996	11,000	11,000	11,000	11,000
Subtotal	10,996	11,000	11,000	11,000	11,000
Supplies and Materials					
Supplies-General	27,165	28,880	28,880	28,880	28,880
Subtotal	27,165	28,880	28,880	28,880	28,880
Other Charges					
Travel-Conferences	984	500	500	500	500
Travel-Mileage	98,015	75,000	75,000	75,000	75,000
Subtotal	98,999	75,500	75,500	75,500	75,500
Program 0304 Total	\$6,806,885	\$7,311,540	\$7,422,240	\$7,939,140	\$7,939,140



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

Salaries and Wages

Salaries

This account reflects actual salaries. Includes positions transferred to/from other programs.

Workshop Wages

Provides grant writing stipends for teachers.

Contracted Services

Consulting Fees

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

Supplies & Materials

Supplies-General

Funds for on-line reference and research materials for grants office and training supplies (\$2,520), and replacement equipment for central office instructional personnel (\$26,360).

Other Charges

Travel-Conferences

Account covers reimbursement and membership in American Association of Grant Professionals for grant developer.

Travel-Mileage

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



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

Overview and Objectives

The primary goal of the school system's Bridge to Excellence Master Plan is for each student to meet or exceed rigorous academic and performance standards. Accomplishing this goal requires the development of curriculum and curriculum-based assessments. Under the direction of Curriculum Coordinators, curriculum and curriculum-based assessments are developed by teachers during curriculum writing workshops. Courses are created which are implemented in the schools. Developing essential curriculum and assessments is a two-year process of writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the products.

The overall goal is to develop and implement curriculum and assessments that are relevant and challenging.

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland Assessment Program.
- Provide professional development activities to help teachers implement programs.
- Involve parents, families, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state content standards and Maryland Bylaws.
- Ensure participation and contribution of community members.

Efforts are focused on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. Additionally, 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.

Program Contact

Robert Glascock

Program Highlights

This program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,459	\$50,000	\$50,000	\$53,880	\$53,880
Wages-Temporary Help	19,377	20,000	23,000	23,000	23,000
Wages-Workshop	246,916	246,000	256,000	256,000	256,000
Subtotal	268,752	316,000	329,000	332,880	332,880
Contracted Services					
Contracted-Consultant	4,600	5,000	5,000	5,000	5,000
Subtotal	4,600	5,000	5,000	5,000	5,000
Supplies and Materials					
Supplies-General	3,915	7,200	7,200	7,200	7,200
Subtotal	3,915	7,200	7,200	7,200	7,200
Other Charges					
Travel-Conferences	6,374	6,500	6,500	6,500	6,500
Subtotal	6,374	6,500	6,500	6,500	6,500
Program 0411 Total	\$283,641	\$334,700	\$347,700	\$351,580	\$351,580



Fiscal 2008 Approved Budget
Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

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Salaries and Wages

Salaries

Salary for existing position in this office.

Temporary Help

Provides temporary secretaries and student assistants to support curriculum and assessment development workshops.

Workshop Wages

Payment to teachers for participating in curriculum and assessment development workshops.

Contracted Services

Consulting Fees

Editorial services for curriculum development.

Supplies and Materials

Supplies-General

Funds provide materials and supplies for in-service and curriculum development.

Other Charges

Travel-Conferences

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



Fiscal 2008 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 2006, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access Catalog equipment in six schools.
- Maintained a turnaround time of weeks rather than months on the processing of materials.
- Coordinated the manipulation of 76,740 data records to process library media center materials, a 16% increase.
- Processed requests for Central AV Library materials and circulated 1,774 items.
- Duplicated 17 audiocassette and 22 videotapes.
- Began ordering and processing library media materials for the new Veterans Elementary.
- Continued ordering and processing the library media collection for Marriotts Ridge High School (August 2005).
- Ordered, cataloged, processed and shelved the library media collection for Dayton Oaks Elementary (August 2006).
- Refined and maintained the union catalog.

Program Contact

Carol Fritts
Judy Litz
Molly Kelley

Program Highlights

This program continues the current level of service in fiscal 2008 and supports the continued acquisition and processing of media materials for the new Veterans Elementary School (opening August 2007). The budget also supports acquisition and processing of library media materials for the renovated Howard High Library Media Center and the new Bushy Park Elementary Library Media Center (August 2007).

The Software Approval Test Lab has been transferred into this program from Networks and Technology Support (Maintenance, program 7701). This lab ensures that all software used by the Howard County Public School System meets curriculum, technical, and accessibility requirements prior to purchase.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	1.0	1.0	1.0
Head of Cataloging	1.0	1.0	1.0
Media Clerks	3.0	3.0	3.0
Software Specialist	<u>0.0</u>	<u>0.0</u>	<u>1.0^a</u>
Total	5.0	5.0	6.0

^a Transferred from Networks and Technology (Maintenance, program 7701)



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$254,661	\$265,950	\$333,590	\$350,200	\$350,200
Subtotal	254,661	265,950	333,590	350,200	350,200
Contracted Services					
Contracted-Labor	15,000	15,000	15,000	15,000	15,000
Subtotal	15,000	15,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-General	34,000	35,700	50,700	50,700	50,700
Subtotal	34,000	35,700	50,700	50,700	50,700
Equipment					
Equipment-Replacement	0	0	15,000	15,000	15,000
Subtotal	0	0	15,000	15,000	15,000
Program 1503 Total	\$303,661	\$316,650	\$414,290	\$430,900	\$430,900



Fiscal 2008 Approved Budget
Mid-Level Administration Category

Media Technical Services

Program 1503

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Salaries and Wages

Salaries

Salaries for positions in this office. Includes transferred positions.

Contracted Services

Contracted Labor

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

Supplies and Materials

Supplies-General

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

Equipment

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



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Overview and Objectives

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

Program objectives include:

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

In fiscal 2006, this program:

- Completed production of a parent/teacher conference tutorial video for teachers.
- Continued to produce a monthly program in cooperation with the PTA focusing on teachers, academic programs, and school-related issues of interest for parents.
- In production is the Emergency Preparedness video for school system staff.
- Continued to produce the award winning series Arts A La Carte, which highlights Howard County students in the performing arts.
- Televised gavel-to-gavel coverage of every Board of Education meeting, public hearing, and work session.
- Continued to produce a bi-monthly sports show highlighting students and athletic programs.
- Continued to produce numerous other video productions for broadcast on Cable Channel 72 and used in the school system.
- Completed a video production of a virtual tour of Howard County Schools for the World Languages/ESOL Program. The video was dubbed in six languages and will be made available on the school system's website.
- Produced a DVD entitled "Knowing the Learner", which was featured at the New Teacher Orientation.

Program Contact

Thomas Miller
Michael Dubbs

Program Highlights

This program continues the current level of service in fiscal 2008.

In fiscal 2007 the county government ended its funding of cable television operations in the separate Grants Fund. Former grant funded positions and expenses have been combined into this General Fund program.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
TV Manager	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Associate Producer	0.0	2.0	2.0
Production Assistant	0.0	1.0	1.0
Broadcast Fac. Operator	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	6.0	6.0



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$123,631	\$359,210	\$359,740	\$385,320	\$385,320
Wages-Temporary Help	7,706	2,500	2,500	2,500	2,500
Subtotal	131,337	361,710	362,240	387,820	387,820
Contracted Services					
Repair-Equipment	15,196	20,000	20,000	20,000	20,000
Contracted-Labor	15,524	15,000	20,000	20,000	20,000
Maintenance-Hardware	0	0	10,000	10,000	10,000
Subtotal	30,720	35,000	50,000	50,000	50,000
Supplies and Materials					
Supplies-General	28,698	50,000	50,000	50,000	50,000
Subtotal	28,698	50,000	50,000	50,000	50,000
Other Charges					
Travel-Conferences	0	800	0	0	0
Travel-Mileage	0	1,000	400	400	400
Training	0	0	2,000	2,000	2,000
Subtotal	0	1,800	2,400	2,400	2,400
Equipment					
Equipment-Additional	11,327	0	0	0	0
Equipment-Replacement	0	90,000	0	0	0
Subtotal	11,327	90,000	0	0	0
Program 2701 Total	\$202,082	\$538,510	\$464,640	\$490,220	\$490,220



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

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Salaries and Wages

Salaries

Salaries of positions in this program.

Temporary Help

Funds to provide technical assistance for 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.

Maintenance - Hardware

Funds for maintenance service contract for three non-linear editing systems.

Supplies and Materials

Supplies-General

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. Some funds moved from mileage and conference registrations.



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Overview and Objectives

The Temporary Services Office processes applications and assigns temporary employees. This includes substitute teachers, summer school employees, and other groups of employees that are hired on a temporary basis.

Substitute teachers represent the largest group of temporary employees. The goal of this office is to hire qualified substitute teachers in an efficient manner, and process all employment paper work as quickly as possible. This will ensure that the educational program will continue in the teachers' absence.

Substitute teachers are assigned by a 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 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$151,827	\$166,640	\$166,350	\$179,840	\$179,840
Subtotal	151,827	166,640	166,350	179,840	179,840
Contracted Services					
Contracted-Labor	0	3,000	3,000	3,000	3,000
Maintenance-Software	47,385	15,230	15,230	15,230	15,230
Subtotal	47,385	18,230	18,230	18,230	18,230
Supplies and Materials					
Supplies-General	9,353	41,880	5,000	5,000	5,000
Subtotal	9,353	41,880	5,000	5,000	5,000
Program 3204 Total	\$208,565	\$226,750	\$189,580	\$203,070	\$203,070



Fiscal 2008 Approved Budget
Mid-Level Administration Category

Temporary Services Office

Program 3204

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Salaries and Wages

Salaries

Salaries for office staff.

Contracted Services

Contracted Labor

Funds to provide support for the annual substitute workshop.

Maintenance of Software

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

Supplies and Materials

Supplies-General

Funds to continue the training and support for professional development for substitute teachers and also the implementation of the Substitute Cadre project. Fiscal 2007 budget included the purchase of a new substitute management system.



Fiscal 2008 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Overview and Objectives

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

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

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

Program Contact

Linda Wise

Program Highlights

The budget adds these additional positions to staff the new Veterans Elementary School (opening August 2007):

- 1.0 assistant principal
- 1.5 teacher's secretary

The budget also adds:

- 1.0 assistant principal for enrollment growth
- 7.0 teacher's secretaries (to continue meeting staffing formulas at existing schools)
- 1.0 data clerk liaison for on-site assistance with technology

The budget provides funds to operate State-required service learning and to allow for limited additional support for summer registrations in elementary schools.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Principals	71.0	72.0	72.0
Assistant Principals	102.0	104.0	108.0 ^a
Principals' Secretaries	73.0	74.0	74.0
Activity/Athle. Mgr	0.0	12.0	12.0
Teachers' Secretaries	116.5	123.0	132.5 ^b
Middle School Clerks	19.0	19.0	19.0
High School Clerks	10.0	12.5	12.5
Bookkeepers	6.0	12.0	12.0
Security Assistants	0.0	13.0	13.0
Data Clerk Liaison	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	397.5	441.5	456.0

^a 2.0 assistant principals added during fiscal 2007 from staffing pool

^b 1.0 teacher secretary added during fiscal 2007 from staffing pool



Fiscal 2008 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$24,306,584	\$26,736,000	\$27,262,720	\$29,962,300	\$29,962,300
Wages-Workshop	130,605	161,000	240,860	240,860	240,860
Wages-Other	404,779	537,920	570,670	570,670	570,670
Subtotal	24,841,968	27,434,920	28,074,250	30,773,830	30,773,830
Contracted Services					
Technology ISF Services	1,668,169	1,911,700	2,182,400	2,303,920	2,303,920
Contracted-Consultant	95,789	2,000	2,000	2,000	2,000
Contracted-Security	369,331	229,000	235,000	235,000	235,000
Contracted-Labor	79,990	35,000	0	0	0
Subtotal	2,213,279	2,177,700	2,419,400	2,540,920	2,540,920
Supplies and Materials					
Postage	53,976	183,560	201,920	201,920	201,920
Supplies-Printing	1,540,916	1,540,910	1,540,910	1,419,390	1,419,390
Supplies-Student Activity	10,591	20,000	20,000	20,000	20,000
Supplies-General	523,552	421,240	459,660	459,660	459,660
Supplies-Other	172,864	200,000	230,200	230,200	230,200
Subtotal	2,301,899	2,365,710	2,452,690	2,331,170	2,331,170
Other Charges					
Utilities-Telecomm	12,268	21,900	24,800	24,800	24,800
Travel-Conferences	29,859	63,500	71,500	83,000	83,000
Travel-Mileage	0	3,300	3,600	3,600	3,600
Commencement	66,603	66,620	70,000	70,000	70,000
Subtotal	108,730	155,320	169,900	181,400	181,400
Equipment					
Program 4701 Total	\$29,465,876	\$32,133,650	\$33,116,240	\$35,827,320	\$35,827,320



Fiscal 2008 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

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Salaries and Wages

Salaries
Workshop Wages

School administrative and clerical personnel includes new positions and transfers. School Improvement planning workshops support the Bridge to Excellence Master Plan, the transition of administrators to new schools, the opening of Veterans Elementary and Bushy Park Elementary Schools, and Service Learning (\$4,000). Complete lunchroom/recess monitors phase in from 2.5 to 3 hours in the remaining 11 elementary schools due to full-day kindergartens.

Wages-Other

Contracted Services

Technology ISF Services
Consultant Fees
Security Guards

Data Processing chargeback for entire Mid-Level Administration category. Required auditing of student eligibility records. After school security for high schools and selected events. Staffed by off-duty police officers and contracted security.

Contracted Labor

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

Supplies and Materials

Postage

Mailings: special education, high school assessments, regular, certified and special delivery (\$3.83 per elementary and middle school student; \$4.23 per high school student).

Printing
Student Activities

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.

Supplies-General

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

	Fiscal 2007 Amount	Fiscal 2008 Formula	Fiscal 2008 Amount
Elementary	\$4.92	\$5.07 x 20,406	\$103,460
Middle	\$6.26	\$6.45 x 11,919	\$76,880
High	\$8.87	\$9.14 x 16,023	\$146,450
Homewood	\$8.70	\$8.94 x 200	\$1,790
ARL	\$8.72	\$8.97 x 600	\$5,380

Supplies-Other

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

Other Charges

Utilities Telecommunications

Conferences/Meetings
Mileage/Travel
Commencement

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

Transportation

The Transportation Category includes funding to support School-Based Administration (5th and 8th grade orientations, the new Veterans Elementary transition, and service learning).



Fiscal 2008 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.

Program Contact

Jacqueline Conarton
Linda Wise

Program Highlights

This program continues the current level of services in fiscal 2008.

The budget funds continuation of targeted professional development for Instructional Team Leaders to build leadership capacity. The budget includes substitute funds and workshop wages to support cultural proficiency awareness sessions. The budget continues new teacher orientation and non-tenured teacher support funds. The budget increases workshop wages due to enrollment/staff growth and ensures that the staff at the new Veterans Elementary are ready for students on opening day.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Facilitators	6.0	6.5	6.5
Manager	1.0	1.0	1.0
Resource Center Clerk	2.0	2.0	2.0
Secretaries	1.0	3.0	3.0
Technical Assistant	1.0	1.0	1.0
Staff Devel. Specialist	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	13.0	14.5	14.5



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$966,343	\$1,067,760	\$1,050,790	\$1,122,290	\$1,122,290
Wages-Substitute	0	121,400	100,000	100,000	100,000
Wages-Workshop	136,157	191,340	216,690	216,690	216,690
Subtotal	1,102,500	1,380,500	1,367,480	1,438,980	1,438,980
Contracted Services					
Contracted-Consultant	15,865	13,500	13,500	13,500	13,500
Contracted-Labor	83,856	89,840	99,500	99,500	99,500
Maintenance-Software	4,030	4,030	4,030	4,030	4,030
Subtotal	103,751	107,370	117,030	117,030	117,030
Supplies and Materials					
Supplies-General	111,631	95,120	99,200	99,200	99,200
Subtotal	111,631	95,120	99,200	99,200	99,200
Other Charges					
Travel-Conferences	35,550	37,380	37,400	37,400	37,400
Travel-Mileage	21,916	22,120	22,210	22,210	22,210
Tuition Reimbursement	3,610	6,000	8,000	8,000	8,000
Subtotal	61,076	65,500	67,610	67,610	67,610
Program 4801 Total	\$1,378,958	\$1,648,490	\$1,651,320	\$1,722,820	\$1,722,820



Fiscal 2008 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. Some funds moved to workshop wages.

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 the opening of the new Veterans Elementary School, and system-wide and school-based workshops.

Contracted Services

Consulting Fees

Consultants to provide leadership development for leadership, new teacher orientation speaker and ongoing training of school system leaders.

Contracted Labor

Part-time mentors to provide support for Secondary Math, Science, Social Studies, and English/Reading/Language Arts for non-tenured teachers. Also includes mentoring services for 3rd year non-tenured teachers. Clerical support for new teacher orientation.

Software Maintenance

Maintenance contract agreement for the Document Repository.

Supplies and Materials

Supplies-General

Materials for employee recognition programs, site-based professional development support, new teacher orientation, leadership development, and teacher support center. Provides for increased clients, expanded programs, and technology upgrades. Includes funds to operate and maintain the Faulkner Ridge Center.

Other Charges

Conferences and Meetings

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

Mileage/Travel

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

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification.



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Overview and Objectives

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

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

Anticipated direct benefits to the system include:

- A pool of highly qualified teacher candidates for the system.
- Intensified effort to recruit minority candidates and those with certification in critical need areas by establishing collaborative partnerships with universities with diverse student populations.
- Enhanced professional development opportunities for current teachers which are aligned with school improvement plans.
- Interns immersed in the culture of their assigned school, provide enhanced instruction and support for student achievement.

This program supports the Future Educators of America Clubs.

Program Contact

Jacqueline Conarton

Program Highlights

This program continues the current level of service in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Facilitators	1.5	1.0	1.0
Secretaries	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	2.0	2.0



Fiscal 2008 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$217,685	\$130,050	\$139,540	\$151,880	\$151,880
Wages-Substitute	6,000	6,000	6,400	6,400	6,400
Wages-Workshop	180,374	201,300	200,000	200,000	200,000
Subtotal	404,059	337,350	345,940	358,280	358,280
Contracted Services					
Contracted-Labor	12,551	11,000	11,000	11,000	11,000
Subtotal	12,551	11,000	11,000	11,000	11,000
Supplies and Materials					
Supplies-General	16,632	15,700	16,170	16,170	16,170
Subtotal	16,632	15,700	16,170	16,170	16,170
Other Charges					
Travel-Conferences	930	900	1,200	1,200	1,200
Travel-Mileage	2,923	2,600	2,600	2,600	2,600
Subtotal	3,853	3,500	3,800	3,800	3,800
Program 4901 Total	\$437,095	\$367,550	\$376,910	\$389,250	\$389,250



Fiscal 2008 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.

Workshop Wages

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

Contracted Services

Contracted Labor

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

Supplies and Materials

Supplies-General

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

Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff.

Mileage/Travel

Reimbursement to staff for work related travel.



Fiscal 2008 Approved Budget

Community Services Category

Community Services Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	4.3	4.3	5.3	5.9	5.9
Support Services	20.6	20.6	31.6	33.0	33.0
Total	24.9	24.9	36.9	38.9	38.9
Budget					
Salaries and Wages	2,014,526	2,171,260	2,530,070	2,698,060	2,698,060
Contracted Services	597,524	987,210	1,177,290	1,177,290	1,177,290
Supplies and Materials	436,229	544,060	571,060	571,060	571,060
Other Charges	632,743	771,150	916,400	916,400	916,400
Equipment	360,069	290,000	305,000	305,000	305,000
Community Services Total	\$4,041,091	\$4,763,680	\$5,499,820	\$5,667,810	\$5,667,810
<i>Subprograms:</i>					
9101 NonPublic Transportation	443,476	450,360	478,610	478,610	478,610
9201 Community Svcs-Grounds	1,909,300	2,208,900	2,338,650	2,391,710	2,391,710
9301 Use of Facilities	1,409,623	1,751,710	1,779,200	1,795,200	1,795,200
9401 Other Community Services	278,692	352,710	341,410	355,600	355,600
9501 International Student	0	0	561,950	646,690	646,690
Community Services Total	\$4,041,091	\$4,763,680	\$5,499,820	\$5,667,810	\$5,667,810



Fiscal 2008 Approved Budget

Community Services Category

Nonpublic School Transportation Services

Program 9101

Overview and Objectives

This program provides transportation services for some nonpublic students in Howard County.

The Pupil Transportation office cooperates with nonpublic schools to establish a cost-effective program of school bus service. The Pupil Transportation staff assists individual school administrators in planning the level of bus service to be provided.

Program Highlights

The fiscal 2008 budget continues nonpublic transportation at the fiscal 2007 level of service. The budget includes increased fuel and replacement bus costs.

Program Statistics

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Buses: nonpublic	7	7	7
Number of trips: nonpublic	23	23	23
Pupils transported	800	810	818
Miles per day	640*	655*	670

* Represents actual miles paid.

Program Contact

David Drown



Fiscal 2008 Approved Budget

Community Services Category

Nonpublic School Transportation Services

Program 9101

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	438,081	444,310	472,460	472,460	472,460
Trans-Inspections	1,029	1,050	900	900	900
Subtotal	439,110	445,360	473,360	473,360	473,360
Other Charges					
Insurance-School Buses	4,366	5,000	5,250	5,250	5,250
Subtotal	4,366	5,000	5,250	5,250	5,250
Program 9101 Total	\$443,476	\$450,360	\$478,610	\$478,610	\$478,610



Fiscal 2008 Approved Budget
Community Services Category

Nonpublic School Transportation Services

Program 9101

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Contracted Services

Bus Contracts

Funds to provide transportation services for students.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

Other Charges

Insurance-School Buses

Provides third party automobile liability insurance coverage for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.



Fiscal 2008 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

The fiscal 2008 budget includes limited increases in funding for grounds repairs and maintenance.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

Program Contact

Thomas Kierzkowski



Fiscal 2008 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,043,030	\$969,450	\$1,002,700	\$1,055,760	\$1,055,760
Wages-Summer Pay	9,283	25,000	30,000	30,000	30,000
Subtotal	1,052,313	994,450	1,032,700	1,085,760	1,085,760
Contracted Services					
Repair-Equipment	1,342	6,000	6,500	6,500	6,500
Maintenance-Grounds	0	294,950	304,450	304,450	304,450
Maintenance-Vehicles	149,218	180,000	220,000	220,000	220,000
Subtotal	150,560	480,950	530,950	530,950	530,950
Supplies and Materials					
Supplies-General	346,318	440,000	465,000	465,000	465,000
Subtotal	346,318	440,000	465,000	465,000	465,000
Other Charges					
Travel-Conferences	40	3,500	5,000	5,000	5,000
Subtotal	40	3,500	5,000	5,000	5,000
Equipment					
Equipment-Additional	193,670	120,000	132,000	132,000	132,000
Equipment-Replacement	166,399	170,000	173,000	173,000	173,000
Subtotal	360,069	290,000	305,000	305,000	305,000
Program 9201 Total	\$1,909,300	\$2,208,900	\$2,338,650	\$2,391,710	\$2,391,710



Fiscal 2008 Approved Budget
Community Services Category

Community Services—Grounds Maintenance

Program 9201

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Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Contracted Services

Repair Of Equipment
 Maintenance-Grounds
 Maintenance-Vehicles

Supplies and Materials

Supplies-General

Other Charges

Conferences and Meetings

Equipment

Additional Equipment
 Replacement Equipment

<p><i>Costs also budgeted in Maintenance of Plant-Grounds. See the Maintenance of Plant category, Program 7801 for information.</i></p>



Fiscal 2008 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

Overview and Objectives

The Community Services office provides for the equitable and prudent use of public school facilities by community groups and agencies. The specialist serves as a liaison of the Howard County Public School System with all groups and agencies, as well as various school departments, pertaining to the use of facilities. In addition, the office of Community Services facilitates the leasing, operation, and management of discontinued schools and surplus space.

The Community Services office objectives are to:

- Ensure the maximum use of school facilities by community groups in an economic and efficient manner. This supports the school system’s goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community programs during the summer months. This supports the school system’s goal to provide a safe, nurturing, and academically stimulating learning environment.

Building use fees offset a portion of the cost of this program.

This program also contains 1.4 positions that staff the Rouse Theater located at Wilde Lake High School. The positions are part of the school system’s contribution to the operation of this community performing arts facility. Other Rouse Theater operating costs are not funded by the school system.

Program Contact

Charles Parvis

Program Highlights

This program continues the current level of services in fiscal 2008.

Program Statistics

	Actual <u>Fiscal 2006</u>	Actual <u>Fiscal 2007</u>	Projected <u>Fiscal 2008</u>
Buildings used by community groups	73	74	76

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Specialist	1.0	1.0	1.0
Clerk	1.0	1.0	1.0
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.4	3.4	3.4



Fiscal 2008 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$200,448	\$220,510	\$223,000	\$239,000	\$239,000
Wages-Overtime	587,532	780,000	663,000	663,000	663,000
Subtotal	787,980	1,000,510	886,000	902,000	902,000
Supplies and Materials					
Supplies-General	411	8,550	8,550	8,550	8,550
Subtotal	411	8,550	8,550	8,550	8,550
Other Charges					
Travel-Conferences	1,121	2,500	2,500	2,500	2,500
Travel-Mileage	107	150	150	150	150
Utilities-Community Use	620,004	740,000	882,000	882,000	882,000
Subtotal	621,232	742,650	884,650	884,650	884,650
Program 9301 Total	\$1,409,623	\$1,751,710	\$1,779,200	\$1,795,200	\$1,795,200



Fiscal 2008 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

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Salaries and Wages

Salaries

Salaries for positions in this office.

Overtime

Custodial and maintenance overtime costs for community use of schools. Reflects average of costs in fiscal 2005 and 2006.

Supplies and Materials

Supplies-General

Supplies to support community and other events. Funds support maintenance agreement for the event management scheduling software.

Other Charges

Conferences and Meetings

Work-related conferences and meetings. Fiscal 2008 budget includes training on event management software system.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Utilities-Community Uses

Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (Operations of Plant category, program 7201) for more information.



Fiscal 2008 Approved Budget

Community Services Category

Other Community Services

Program 9401

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Publications Specialist, Web Master and a secretarial position, which support the school system’s external communication program and provide central support for school-level communications.
- Bus transportation for the school system’s Teen Parenting Program.

Program Highlights

The fiscal 2008 budget continues to include \$20,000 in start-up funds for the educational foundation that has been formed to support the school system.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Publications Specialist	1.0	1.0	1.0
Webmaster	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Patti Caplan
David White
David Drown



Fiscal 2008 Approved Budget

Community Services Category

Other Community Services

Program 9401

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$174,233	\$176,300	\$172,920	\$187,110	\$187,110
Subtotal	174,233	176,300	172,920	187,110	187,110
Contracted Services					
Trans-Bus Contracts	5,485	19,200	10,880	10,880	10,880
Technology ISF Services	2,369	2,700	3,100	3,100	3,100
Contracted-Labor	0	39,000	39,000	39,000	39,000
Subtotal	7,854	60,900	52,980	52,980	52,980
Supplies and Materials					
Supplies-Printing	81,085	78,510	78,510	78,510	78,510
Supplies-General	8,415	17,000	17,000	17,000	17,000
Subtotal	89,500	95,510	95,510	95,510	95,510
Other Charges					
Travel-Conferences	7,105	0	0	0	0
Other Miscellaneous Charges	0	20,000	20,000	20,000	20,000
Subtotal	7,105	20,000	20,000	20,000	20,000
Program 9401 Total	\$278,692	\$352,710	\$341,410	\$355,600	\$355,600



Fiscal 2008 Approved Budget

Community Services Category

Other Community Services

Program 9401

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Salaries and Wages

Salaries

Funds specialist, secretary, and webmaster positions (Public Information).

Contracted Services

Bus Contracts

Cost of transporting Teen Parenting Program participants. This is the cost associated with transporting infants whose mothers are students in the program. Student transportation is budgeted in the Transportation category (program 6103).

Technology-ISF Services

Payment to Information Management fund for services to Community Services.

Contracted Labor

Funding for web content management system.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-General

Supplies and materials to support public information community outreach, and events planning. Includes additional funds to support website development.

Other Charges

Other

Payment to the educational foundation to assist with start-up costs.



Fiscal 2008 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 International Student Services Office provides interpreting and translation services to ensure that limited English proficient communities have equal access to information and resources about school system services, policies, and academic activities. International 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 members.

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
- Providing a liaison between schools and the limited English proficient community.
- Facilitating the registration process for the limited English proficient community and providing an orientation to the school system.

One measure used to determine the effectiveness is the level of participation in school-sponsored activities by international students and parents.

Program Contact

Diane Martin
Young-chan Han

Program Highlights

The fiscal 2008 budget reflects creation of the International Student Services Program. The budget includes these positions which have been transferred from the English Speakers of Other Languages (ESOL) program:

- 9 bilingual community liaisons
- 1 bilingual community specialist
- 1 international liaison

The budget adds 1 new secretary and 2.0 bilingual community liaisons to support this program.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Specialist	0.0	0.0	1.0 ^{a,b}
International Liaison	0.0	0.0	1.0 ^b
Bilingual Comm Liaisons	0.0	0.0	11.0 ^c
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	0.0	0.0	14.0

^a Previously shown as Bilingual Community Liaison

^b Transferred from ESOL Program (Instruction, program 1002)



Fiscal 2008 Approved Budget

Community Services Category

International Student Services

Program 9501

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$438,450	\$523,190	\$523,190
Subtotal	0	0	438,450	523,190	523,190
Contracted Services					
Contracted-Consultant	0	0	120,000	120,000	120,000
Subtotal	0	0	120,000	120,000	120,000
Supplies and Materials					
Supplies-General	0	0	2,000	2,000	2,000
Subtotal	0	0	2,000	2,000	2,000
Other Charges					
Travel-Mileage	0	0	1,500	1,500	1,500
Subtotal	0	0	1,500	1,500	1,500
Program 9501 Total	\$0	\$0	\$561,950	\$646,690	\$646,690



Fiscal 2008 Approved Budget

Community Services Category

International Student Services

Program 9501

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Salaries and Wages

Salaries

Salaries for staff in this program. Includes 11 positions moved from ESOL and 3 new positions.

Contracted Services

Contracted-Consultant

Interpreting services and translating services to support communication between the limited English proficient families and schools. Funds have been moved from ESOL (Instruction, program 1002). Funds also moved from Public Information (Administration, program 0302).

Supplies and Materials

Supplies-General

Includes funds to purchase software for translations, other technologies, and materials needs for educational seminars for international student and families. Funds have been moved from ESOL (Instruction, program 1002).

Other Charges

Mileage/Travel

Provides reimbursement for liaisons who travel between schools. Funds have been moved from ESOL (Instruction, program 1002).



Fiscal 2008 Approved Budget

Capital Outlay Category

Capital Outlay Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	6.0	7.0	7.0	8.0	8.0
Support Services	3.0	3.0	3.0	2.0	2.0
Total	9.0	10.0	10.0	10.0	10.0
Budget					
Salaries and Wages	746,102	910,120	871,170	918,110	918,110
Contracted Services	54,425	18,000	18,110	18,110	18,110
Supplies and Materials	13,810	10,600	13,820	13,820	13,820
Other Charges	2,981	6,750	6,980	6,980	6,980
Equipment	0	70,000	0	0	0
Capital Outlay Total	\$817,318	\$1,015,470	\$910,080	\$957,020	\$957,020
Subprograms:					
0202 School Construction	529,333	709,980	650,260	684,720	684,720
0212 School Planning	287,985	305,490	259,820	272,300	272,300
Capital Outlay Total	\$817,318	\$1,015,470	\$910,080	\$957,020	\$957,020



Fiscal 2008 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Overview and Objectives

The School Construction staff provides service for planning and constructing facility improvements, including site selection, and the development and implementation of the capital improvements program. This office is a liaison between educational specialists, state, and county departments. The office oversees selection of consultants and development of plans for capital projects. School Construction administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Projects in planning, under construction, or to be completed in fiscal 2008 are listed below (anticipated completion dates):

- Howard High School (8/2007)
- Veterans Elementary (8/2007)
- Full Day Kindergarten Phase IV— 11 classrooms in four elementary schools (8/2007)
- Waverly Elementary (8/2007)
- Bushy Park Elementary (8/2007)
- Mt. Hebron Renovation (planning)

Projects expected to be planned/completed in fiscal 2009:

- Centennial Lane Elementary (8/2008)
- Maintenance/Warehouse Facility (8/2008)
- Full Day Kindergarten Phase V— 11 classroom additions in seven elementary schools and 4 classroom conversions in three elementary schools
- Educational Specification Modernization/Equity Implementation study

Most costs of School Construction are charged back to capital projects administered by this office.

Program Contact

William Brown

Program Highlights

This program continues the current level of service in fiscal 2008.

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Director	1.0	1.0	1.0
Specialists	3.0	4.0	4.0
Inspector ^a	0.5	0.5	0.5
Accountant ^b	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	7.0	7.0

^a Half of the inspector position is charged to the Maintenance Category.

^b Half of this position is charged to Food Services (Restricted Funds, Program 8301).



Fiscal 2008 Approved Budget

Capital Outlay Category

School Construction

Program 0202

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$519,077	\$624,730	\$634,450	\$668,910	\$668,910
Subtotal	519,077	624,730	634,450	668,910	668,910
Contracted Services					
Contracted-Labor	431	0	0	0	0
Maintenance-Vehicles	1,786	3,000	3,110	3,110	3,110
Subtotal	2,217	3,000	3,110	3,110	3,110
Supplies and Materials					
Supplies-General	5,058	6,100	6,320	6,320	6,320
Subtotal	5,058	6,100	6,320	6,320	6,320
Other Charges					
Travel-Conferences	1,197	750	780	780	780
Travel-Mileage	1,784	5,400	5,600	5,600	5,600
Subtotal	2,981	6,150	6,380	6,380	6,380
Equipment					
Equipment-Replacement	0	70,000	0	0	0
Subtotal	0	70,000	0	0	0
Program 0202 Total	\$529,333	\$709,980	\$650,260	\$684,720	\$684,720



Fiscal 2008 Approved Budget

Capital Outlay Category

School Construction

Program 0202

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance-Vehicles

Maintains vehicles used by School Construction staff.

Supplies and Materials

Supplies-General

Consumable supplies and materials.

Other Charges

Travel-Conferences

Work related conferences and meetings.

Travel-Mileage

Reimbursement to staff for official use of private vehicles.



Fiscal 2008 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 in conjunction with the Department of Planning and Zoning to prepare school projections to be used in the determination of 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 services in fiscal 2008.

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
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 2008 Approved Budget

Capital Outlay Category

School Planning

Program 0212

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$227,025	\$285,390	\$236,720	\$249,200	\$249,200
Subtotal	227,025	285,390	236,720	249,200	249,200
Contracted Services					
Contracted-Consultant	52,208	15,000	15,000	15,000	15,000
Subtotal	52,208	15,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-General	8,752	4,500	7,500	7,500	7,500
Subtotal	8,752	4,500	7,500	7,500	7,500
Other Charges					
Travel-Conferences	0	600	600	600	600
Subtotal	0	600	600	600	600
Program 0212 Total	\$287,985	\$305,490	\$259,820	\$272,300	\$272,300



Fiscal 2008 Approved Budget

Capital Outlay Category

School Planning

Program 0212

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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 2008 Approved Budget

Special Education

Special Education Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	755.0	777.0	799.5	799.5	799.5
Support Services	597.0	624.0	649.0	649.0	649.0
Total	1,352.0	1,401.0	1,448.5	1,448.5	1,448.5
Budget					
Salaries and Wages	56,500,616	63,630,290	64,265,620	69,220,740	69,220,740
Contracted Services	2,760,986	858,580	979,430	979,430	979,430
Supplies and Materials	836,076	379,010	396,090	396,090	396,090
Other Charges	258,970	240,580	255,440	255,440	255,440
Equipment	9,577	14,000	59,000	59,000	59,000
Transfers	4,506,535	4,895,820	5,020,820	5,020,820	5,020,820
Special Education Total	\$64,872,760	\$70,018,280	\$70,976,400	\$75,931,520	\$75,931,520
Subprograms:					
3320 Countywide Services	6,741,710	6,812,750	6,779,150	7,172,130	7,172,130
3321 School Based Services	30,624,021	33,852,120	34,393,590	37,224,210	37,224,210
3322 Cedar Lane Program	3,716,807	3,223,500	3,198,400	3,450,350	3,450,350
3323 Bridges Prog-Homewood	931,747	1,007,100	991,430	1,082,250	1,082,250
3324 Early Childhood Services	7,367,931	8,846,580	8,872,020	9,532,060	9,532,060
3325 Speech/Lang/Hearing Svcs	6,939,833	7,092,630	7,300,180	7,846,970	7,846,970
3326 Summer Services	644,687	742,850	743,800	743,800	743,800
3328 Nonpublic/Comm Interv	4,770,017	5,176,440	5,348,420	5,353,600	5,353,600
3330 Spec Ed Central Office	1,204,740	1,231,930	1,255,210	1,302,010	1,302,010
3390 Home & Hospital	538,957	527,090	564,260	579,370	579,370
3391 Special Ed Psych Svcs	1,392,310	1,505,290	1,529,940	1,644,770	1,644,770
Special Education Total	\$64,872,760	\$70,018,280	\$70,976,400	\$75,931,520	\$75,931,520



Fiscal 2008 Approved Budget

Special Education

Countywide Services

Program 3320

Overview and Objectives

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

- Point of entry into the school system for preschool age and school age children and students by the Child Find Program.
- In-depth interdisciplinary diagnostic assessments for students referred by the Department of Special Education, and Individualized Education Program teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct and consultative special education services in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to students' Individualized Education 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:

- 0.5 adapted physical education teacher to support full day kindergarten.
- 1.0 occupational therapist to support the infant and toddler cluster model, enrollment growth in the preschool program, community based services and Veterans Elementary/Regional Early Childhood Center.
- 1.0 certified occupational therapy assistants for infant/toddler and preschool enrollment growth.
- 1.0 workstudy teacher to help meet staffing recommendation of one teacher per high school.
- 1.0 special education assistant to support schools in assistive technology areas.

This budget includes funds for assistive technology to provide functional communication systems to non-speaking students. The number of students needing these devices is increasing and outdated devices need to be replaced.

Enrollment

Listed on page Special Education—6.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	2.0	2.0
Occupational Therapists	31.5	32.0	33.0
Physical Therapists	12.0	12.5	12.5
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	36.0	36.5	38.0
Resource Teachers	4.0	4.0	4.0
Assistants	2.0	2.0	4.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	95.0	97.0	101.5



Fiscal 2008 Approved Budget

Special Education

Countywide Services

Program 3320

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,844,359	\$6,463,500	\$6,392,900	\$6,785,880	\$6,785,880
Wages-Summer Pay	75,159	116,280	116,280	116,280	116,280
Subtotal	5,919,518	6,579,780	6,509,180	6,902,160	6,902,160
Contracted Services					
Repair-Equipment	8,877	7,540	8,540	8,540	8,540
Medical Services	10,850	12,000	12,000	12,000	12,000
Contracted-Consultant	19,235	13,550	13,550	13,550	13,550
Contracted-Labor	89,913	0	0	0	0
Subtotal	128,875	33,090	34,090	34,090	34,090
Supplies and Materials					
Textbooks	214,703	14,000	14,000	14,000	14,000
Library/Media	756	1,140	1,140	1,140	1,140
Postage	390	5,000	5,000	5,000	5,000
Supplies-Materials Of Instr	9,469	0	0	0	0
Supplies-Testing	2,633	3,240	3,240	3,240	3,240
Supplies-General	341,637	51,500	42,500	42,500	42,500
Supplies-Other	560	200	200	200	200
Subtotal	570,148	75,080	66,080	66,080	66,080
Other Charges					
Travel-Conferences	370	800	800	800	800
Travel-Mileage	115,799	110,000	110,000	110,000	110,000
Subtotal	116,169	110,800	110,800	110,800	110,800
Equipment					
Equipment-Additional	7,000	14,000	59,000	59,000	59,000
Subtotal	7,000	14,000	59,000	59,000	59,000
Program 3320 Total	\$6,741,710	\$6,812,750	\$6,779,150	\$7,172,130	\$7,172,130



Fiscal 2008 Approved Budget

Special Education

Countywide Services

Program 3320

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Salaries and Wages

Salaries

Summer Pay

Salaries for Countywide Services staff adjusted for actual salaries and new positions. Occupational and physical therapy, vision, hearing, assistive technology services; services provided by preschool Child Find and Indepth Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, psychological.

Contracted Services

Repair Of Equipment

Medical Services

Consultants

Contracted Labor

Audiometer calibration and repairs to augmentative communication equipment. Repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories. Additional funds requested reflect increased expenditures for repairs.

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

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

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

Supplies and Materials

Textbooks

Library/Media

Postage

Materials of Instruction

Materials-Testing

Supplies-General

Supplies-Other

Large print and Braille textbooks for visually impaired or blind students.

Funds for books, periodicals, and parent materials

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

Funds moved to Supplies-General

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

Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. \$9,000 moved to Additional Equipment account.

Medical and audiological exam supplies.

Other Charges

Travel-Conferences

Travel-Mileage

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

Work-related travel for countywide services itinerant staff.

Equipment

Additional Equipment

Funds for assistive technology for students with severe communication impairments. \$9,000 from the supplies-General Account. Additional funds reflect increased student needs and increased cost of devices.



Fiscal 2008 Approved Budget

Special Education

Countywide Services

Program 3320

Student enrollment

	Actual Fiscal 2006	Budgeted Fiscal 2007	Projected Fiscal 2008
Students served			
Assistive Technology	668	697	620
Child Find Referrals	450	483	481
Other Referrals	950	998	981
Assessment			
Audiology	570	593	495
Educational Assessments	42	50	44
Occupational/Physical Therapy Adapted			
Physical Education	703	659	670
Psychological Services	35	37	30
Speech-Language	50	48	41
Vision/Mobility	55	50	42
Direct and Periodic Service			
Adapted Physical Education	354	367	375
Occupational Therapy	1,161	1,219	1,241
Physical Therapy	421	380	390
Vision/Mobility	161	131	135
Work Study/Countywide Work Enclave	259	203	218



Fiscal 2008 Approved Budget

Special Education

Special Education School-Based Services

Program 3321

Overview and Objectives

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

Program objectives are to provide:

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

The program supports the school system's goals:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Master Plan.
- Providing students with disabilities access to general education curriculum to ensure that all schools and students meet Adequate Yearly Progress targets on the reading and mathematics Maryland School Assessment.
- Instructing students in the least restrictive environment to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards through access to the general education curriculum.
- Diagnosing the strengths and needs of students with disabilities while developing and implementing relevant, challenging curriculum and assessments.

Program Contact

Patricia Daley

Program Highlights

The fiscal 2008 budget adds:

- 2.0 teachers, 2.0 instructional assistants at Marriotts Ridge
- 2.0 teachers, 2.0 instructional assistants for full-day kindergarten expansion.
- 4.0 teachers, 4.0 instructional assistants to staff Veterans Elementary School at the base level.
- 4.0 student assistants to support students with disabilities in accessing general education curriculum.
- 6.0 middle school Special Education instructional support teachers.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students served	4,862	4,788	4,834

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Teachers	397.5	410.0	424.0
Instructional Assts.	352.5	363.5	371.5
Student Assistants	<u>84.0</u>	<u>89.0</u>	<u>93.0</u>
Total	834.0	862.5	888.5



Fiscal 2008 Approved Budget

Special Education

Special Education School-Based Services

Program 3321

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$30,244,586	\$33,283,200	\$33,824,220	\$36,654,840	\$36,654,840
Wages-Substitute	317,000	450,000	450,000	450,000	450,000
Subtotal	30,561,586	33,733,200	34,274,220	37,104,840	37,104,840
Contracted Services					
Medical Services	26,190	62,850	52,850	52,850	52,850
Subtotal	26,190	62,850	52,850	52,850	52,850
Supplies and Materials					
Supplies-Materials Of Instr	2,598	14,990	15,440	15,440	15,440
Supplies-Testing	0	7,580	7,580	7,580	7,580
Supplies-General	33,647	33,500	43,500	43,500	43,500
Subtotal	36,245	56,070	66,520	66,520	66,520
Program 3321 Total	\$30,624,021	\$33,852,120	\$34,393,590	\$37,224,210	\$37,224,210



Fiscal 2008 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 and Wilde Lake High to provide social work services to students with emotional disturbance at the home schools.

Supplies and Materials

Materials Of Instruction

Provides for specialized materials for teachers including new staff at the new elementary school, full day kindergarten and teachers of students who take the Alternative Maryland School Assessment to meet the unique needs of students with disabilities. Emphasis on purchasing mathematics and reading materials to support schools in their efforts to accelerate student performance and meet adequate yearly progress targets in mathematics and reading.

Supplies-Testing

Testing materials for assessments of all students with disabilities. Additional materials required for new programs and assessment of students with disabilities.

Supplies-General

Supplies for special education teachers that includes start-up monies to support students who take the Alternative Maryland School Assessment in the Least Restrictive Environment in their home schools. 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 2008 Approved Budget

Special Education

Cedar Lane Program

Program 3322

Overview and Objectives

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

The School's objectives are to provide:

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

Program Contact

Elizabeth Augustin

Program Highlights

This program continues the current level of service in fiscal 2008.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students	108	91	96

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	28.5	28.5	28.5
Instructional Assistants	44.0	43.0	43.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	76.5	75.5	75.5



Fiscal 2008 Approved Budget

Special Education

Cedar Lane Program

Program 3322

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,873,359	\$3,127,000	\$3,093,280	\$3,345,230	\$3,345,230
Wages-Workshop	0	8,700	8,700	8,700	8,700
Subtotal	2,873,359	3,135,700	3,101,980	3,353,930	3,353,930
Contracted Services					
Trans-Bus Contracts	219	48,130	49,580	49,580	49,580
Medical Services	0	750	750	750	750
Maintenance-Other	802,463	3,000	8,000	8,000	8,000
Subtotal	802,682	51,880	58,330	58,330	58,330
Supplies and Materials					
Library/Media	253	310	310	310	310
Supplies-Materials Of Instr	5,237	7,350	7,350	7,350	7,350
Supplies-Testing	87	550	550	550	550
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700
Supplies-General	24,080	21,680	21,680	21,680	21,680
Supplies-Other	4,525	2,830	5,000	5,000	5,000
Subtotal	35,882	34,420	36,590	36,590	36,590
Other Charges					
Travel-Mileage	2,307	1,500	1,500	1,500	1,500
Subtotal	2,307	1,500	1,500	1,500	1,500
Equipment					
Equipment-Additional	2,577	0	0	0	0
Subtotal	2,577	0	0	0	0
Program 3322 Total	\$3,716,807	\$3,223,500	\$3,198,400	\$3,450,350	\$3,450,350



Fiscal 2008 Approved Budget

Special Education

Cedar Lane Program

Program 3322

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Salaries and Wages

Salaries

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

Workshop Wages

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

Contracted Services

Bus Contractors

Allows for community based integration activities with non-disabled populations for both on-campus and community trips and to implement Individualized Education Program goals.

Medical Services

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

Maintenance-Other

Cost to maintain and clean the therapy pool.

Supplies and Materials

Library -Media

Periodicals, library books, audio visual materials, and supplies.

Materials Of Instruction

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

Supplies-Testing

Purchase items for the alternative Maryland School Assessment (state mandated testing).

Supplies-Student Activity

Provides funds to help defray expenses for student activities.

Supplies-General

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

Supplies-Other

First Aid Supplies. For safety reasons due to the number of students with significant medical issues, this account covers the cost of rubber gloves that must be used and changed during toileting, feeding and sensory activities.

Other Charges

Mileage/Travel

Work related mileage for staff.

Transportation

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



Fiscal 2008 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

Overview and Objectives

This unique program provides special education instruction and therapeutic services for approximately 65 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program is housed at the Homewood Center.

Objectives of the program are:

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

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

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of service in fiscal 2008.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students	65	65	65

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$928,605	\$971,100	\$955,430	\$1,046,250	\$1,046,250
Wages-Summer Pay	0	10,000	10,000	10,000	10,000
Subtotal	928,605	981,100	965,430	1,056,250	1,056,250
Contracted Services					
Trans-Bus Contracts	0	15,000	15,000	15,000	15,000
Contracted-Consultant	0	6,000	6,000	6,000	6,000
Subtotal	0	21,000	21,000	21,000	21,000
Supplies and Materials					
Supplies-General	3,142	5,000	5,000	5,000	5,000
Subtotal	3,142	5,000	5,000	5,000	5,000
Program 3323 Total	\$931,747	\$1,007,100	\$991,430	\$1,082,250	\$1,082,250



Fiscal 2008 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

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Salaries and Wages

Salaries

Provides salaries for program staff.

Summer Pay

Therapeutic intervention for summer services.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Consulting Fees

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

Supplies and Materials

Supplies-General

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2008 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

Overview and Objectives

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

The Regional Early Childhood Centers:

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

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

Program Contact

Anne Hickey

Program Highlights

Enrollment continues to be affected by changes in Pre-Kindergarten programs and federal requirements for year round services for infants and toddlers. In addition, the budget funds services for young children in community based preschool programs and intensive behavioral intervention, Applied Behavioral Analysis (ABA), for young children with autism.

The budget adds:

- 3.0 teachers, 4.0 instructional assistants, and 1.0 student assistant for Veterans Elementary School.
- 1.0 teacher and 2.0 instructional assistants for services in community preschools.
- 3.0 student assistants for intensive behavioral intervention (ABA) for young children with autism.

The budget also adds 4.0 part-time contracted positions required for enrollment growth in Multiple Intense Needs Classes (MINC).

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Early Beginnings (birth-3)	436	462	485
MINC Toddler	44	60	60
Preschool Kgtn. (ages 3-5)	416	448	470
Kindergarten (5 year)	142	125	133
MINC Preschool KG	87	97	110
Extended school year	765	847	932

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Instructional Facilitator	1.0	1.0	1.0
Teachers	89.5	94.5	98.5
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter. Specialist	2.0	2.0	2.0
Instructional Assistants	73.0	80.0	86.0
Student Assistants	20.0	25.0	29.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	188.5	205.5	219.5



Fiscal 2008 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,827,334	\$8,086,200	\$8,006,560	\$8,666,600	\$8,666,600
Wages-Substitute	5,000	5,000	5,000	5,000	5,000
Wages-Workshop	7,796	17,300	21,300	21,300	21,300
Wages-Summer Pay	282,772	458,850	501,850	501,850	501,850
Subtotal	7,122,902	8,567,350	8,534,710	9,194,750	9,194,750
Contracted Services					
Contracted-Consultant	10,000	11,000	13,000	13,000	13,000
Contracted-Labor	159,295	185,510	233,210	233,210	233,210
Subtotal	169,295	196,510	246,210	246,210	246,210
Supplies and Materials					
Library/Media	400	400	400	400	400
Supplies-Materials Of Instr	16,882	18,300	21,080	21,080	21,080
Supplies-Testing	5,976	7,400	8,000	8,000	8,000
Supplies-General	16,617	19,560	22,560	22,560	22,560
Subtotal	39,875	45,660	52,040	52,040	52,040
Other Charges					
Travel-Mileage	35,859	37,060	39,060	39,060	39,060
Subtotal	35,859	37,060	39,060	39,060	39,060
Program 3324 Total	\$7,367,931	\$8,846,580	\$8,872,020	\$9,532,060	\$9,532,060



Fiscal 2008 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

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<p>Salaries and Wages</p> <p>Salaries</p> <p>Substitutes</p> <p>Workshop Wages</p> <p>Summer Pay</p> <p>Contracted Services</p> <p>Consulting Fees</p> <p>Contracted Labor</p> <p>Supplies and Materials</p> <p>Library Books</p> <p>Materials Of Instruction</p> <p>Supplies-Testing</p> <p>Supplies-General</p> <p>Other Charges</p> <p>Mileage /Travel</p> <p>Transportation</p>	<p>Salaries for early childhood staff and enrollment. Includes new positions for Veterans Elementary School. In addition, the budget funds services for young children in community based preschool programs and intensive behavioral intervention (ABA) for young children with autism.</p> <p>Provides substitutes for professional development and absences.</p> <p>Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the <i>Bridge to Excellence Master Plan</i>.</p> <p>Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders.</p> <p>Consultants to support acceleration of reading skills and State Assessment standards as reflected in the Bridge to Excellence plan and professional development for MINC program staff.</p> <p>Funds for part-time temporary employees for toddlers, preschool and kindergarten children. Increase reflects new Veterans Elementary and enrollment growth in Multiple Intense Needs classes.</p> <p>Funds for books, periodicals, and parent materials related to early intervention.</p> <p>Instructional materials for existing new teachers/classes.</p> <p>Updated and new assessment materials for eligibility, reevaluation, and program effectiveness for new teachers and classes.</p> <p>Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.</p> <p>Employee mileage for home visits and other work-related mileage.</p> <p><i>The Transportation Category includes funding to support Regional Early Childhood Services.</i></p>
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Fiscal 2008 Approved Budget

Special Education

Speech, Language, & Hearing Services

Program 3325

Overview and Objectives

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

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

- Provide special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Establish eligibility, identify strengths and needs, and document student progress by using a prescriptive assessment system that supports the implementation of relevant and challenging curriculum.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials to ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide speech-language services to children with educational disabilities who attend a private school in Howard County or are home-schooled.
- Provide educational interpreter services to allow students with significant hearing impairments increased access to the curriculum.
- Provide specialized support services and equipment for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

Program Contact

Linda Flanagan

Program Highlights

The budget adds 2.5 positions:

- 1.0 for the infant and toddler cluster model and enrollment growth and community-based services.
- 0.5 for Veterans Elementary School and Regional Early Childhood Program, including classes for students with multiple intense needs.
- 1.0 speech language pathology assistant to provide services for students with communication needs

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students Served	3,522	3,554	3,583

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	89.0	90.5	92.0
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter Assistants	15.0	15.0	15.0
	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	106.0	108.5	111.0



Fiscal 2008 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,502,398	\$6,867,600	\$7,022,440	\$7,569,230	\$7,569,230
Wages-Temporary Help	61,330	22,000	45,600	45,600	45,600
Wages-Summer Pay	131,679	135,000	160,000	160,000	160,000
Subtotal	5,695,407	7,024,600	7,228,040	7,774,830	7,774,830
Contracted Services					
Repair-Equipment	6,699	5,400	5,400	5,400	5,400
Contracted-Consultant	3,518	4,000	7,000	7,000	7,000
Contracted-Labor	1,186,739	20,000	12,000	12,000	12,000
Subtotal	1,196,956	29,400	24,400	24,400	24,400
Supplies and Materials					
Supplies-Materials Of Instr	3,273	3,680	3,970	3,970	3,970
Supplies-Testing	8,297	9,200	9,200	9,200	9,200
Supplies-General	10,224	12,070	16,570	16,570	16,570
Subtotal	21,794	24,950	29,740	29,740	29,740
Other Charges					
Travel-Mileage	25,676	13,680	18,000	18,000	18,000
Subtotal	25,676	13,680	18,000	18,000	18,000
Program 3325 Total	\$6,939,833	\$7,092,630	\$7,300,180	\$7,846,970	\$7,846,970



Fiscal 2008 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

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Salaries and Wages

Salaries

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

Temporary Help

Educational interpreters providing free-lance services for plays, graduation, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences. Also provides for services of foreign language interpreters for special education purposes. Additional funds reflect increased requests for sign language interpreters to meet ADA requirements and foreign language interpreters for special education purposes. \$8,000 shifted from Contracted Labor account.

Summer Pay

Funds for Extended School Year services, including speech-language pathologist and educational interpreter services. Additional funds reflect increase in summer programs.

Contracted Services

Repair Of Equipment

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

Consulting Fees

Provides funds for bilingual evaluators and consultants for professional development. Additional funds reflect increased number of assessments for students who exhibit limited English proficiency.

Contracted Labor

Educational sign language interpreting when required by the Americans with Disabilities Act, speech-language pathology services when positions are unfilled or during staff absences and for substitute educational interpreters. Funds are transferred from the salary account, as needed. \$8,000 shifted to Temporary Help account to cover costs to meet ADA requirements.

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist.

Supplies-Testing

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

Supplies-General

Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss. Additional funds reflect increased needs for dual transmitter systems for students with hearing loss in co-taught classrooms.

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 2008 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

This program continues the current level of service in fiscal 2008.

Enrollment

	Actual Fiscal 2006	Actual Fiscal 2007	Projected Fiscal 2008
Extended School Year	489	567	567
Other ESY services	12	12	12
Services at Academic Intervention Sites	<u>343</u>	<u>347</u>	<u>347</u>
Total Students Served	844	926	926



Fiscal 2008 Approved Budget

Special Education

Special Education Summer Services

Program 3326

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Summer Pay	579,370	678,000	678,000	678,000	678,000
Subtotal	579,370	678,000	678,000	678,000	678,000
Contracted Services					
Contracted-Consultant	9,610	1,550	1,550	1,550	1,550
Contracted-Labor	40,812	48,000	48,000	48,000	48,000
Subtotal	50,422	49,550	49,550	49,550	49,550
Supplies and Materials					
Supplies-Materials Of Instr	9,456	0	0	0	0
Supplies-General	4,715	14,320	14,750	14,750	14,750
Subtotal	14,171	14,320	14,750	14,750	14,750
Other Charges					
Travel-Mileage	724	980	1,500	1,500	1,500
Subtotal	724	980	1,500	1,500	1,500
Program 3326 Total	\$644,687	\$742,850	\$743,800	\$743,800	\$743,800



Fiscal 2008 Approved Budget

Special Education

Special Education Summer Services

Program 3326

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Salaries and Wages

Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under Extended School Year services. Positions include 3 principals, 3 lead teachers, 127 teachers, 5 behavior specialists and 214 instructional assistants. The budget maintains current programs with lead teachers, teachers and instructional assistants. Provides staff salaries commensurate with all other summer programs.

Contracted Services

Consulting Fees

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

Contracted Labor

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

Supplies and Materials

Materials Of Instruction

Moved to Supplies-General (below).

Supplies-General

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives.

Other Charges

Mileage/Travel

Mileage reimbursement for summer youth employment teacher to visit work sites and other extended school year staff to travel to multiple sites.

Transportation

The Transportation Category includes funding to support Special Education Summer Services.



Fiscal 2008 Approved Budget

Special Education

Special Education Summer Services

Program 3326

Extended School Year Services by type:

	Students			Fiscal 2008 Staff	
	Actual Fiscal 2006	Budget Fiscal 2007	Projected Fiscal 2008	Instructional Teachers	Assistants
Summer Academic Program	184	267	267	27	27
Summer Consolidated Prog.	142	139	139	23	53
Summer Multiple Intense Needs Prog.	163	159	159	30	68
Summer Services at other locations*	12	12	12	1	0
Extended Year Academic Intervention	343	344	344	46	66
Total	844	921	921	127	214

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

Fiscal 2007 Evaluation Highlights:

Student Progress in School Age Programs	
• Extended School Year objective mastery/sufficient progress	80%
School age satisfaction survey results: (Likert Scale = 5 highest)	
• Parent satisfaction survey	4.5
• Staff satisfaction survey	4.6
• Student satisfaction survey	4.1



Fiscal 2008 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 school committees and parents reach impasse regarding services to a child.
- Resolution conferences including summer, required by law.
- Americans with Disabilities Act/Section 504 due process hearings, and attorneys fees.

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

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

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

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of services in fiscal 2008. The budget includes:

- An increase in the per student amount that the county must pay for each nonpublic placement (determined by the Maryland State Department of Education). This increase is offset by a reduction in the projected number of placements in fiscal 2008.
- Funds for contractual intervention services to support students with autism and students with mental illness on home teaching to prevent nonpublic placements.
- Funds for services required by law (Individuals with Disabilities Education Act, Section 504), due process hearings, and attorneys fees.

Enrollment

	<u>Actual Fiscal 2006</u>	<u>Actual Fiscal 2007</u>	<u>Projected Fiscal 2008</u>
Students	160	154	152

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2008 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$76,923	\$78,100	\$78,100	\$83,280	\$83,280
Subtotal	76,923	78,100	78,100	83,280	83,280
Contracted Services					
Legal Fees	40,534	112,000	127,000	127,000	127,000
Repair-Equipment	0	0	12,000	12,000	12,000
Contracted-Labor	123,935	60,000	80,000	80,000	80,000
Subtotal	164,469	172,000	219,000	219,000	219,000
Supplies and Materials					
Supplies-General	19,689	22,520	22,500	22,500	22,500
Subtotal	19,689	22,520	22,500	22,500	22,500
Other Charges					
Travel-Mileage	2,401	8,000	8,000	8,000	8,000
Subtotal	2,401	8,000	8,000	8,000	8,000
Transfers					
Transfers-Out of County	188,490	145,000	145,000	145,000	145,000
Transfers-Non Public	4,318,045	4,750,820	4,875,820	4,875,820	4,875,820
Subtotal	4,506,535	4,895,820	5,020,820	5,020,820	5,020,820
Program 3328 Total	\$4,770,017	\$5,176,440	\$5,348,420	\$5,353,600	\$5,353,600



Fiscal 2008 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

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Salaries and Wages

Salaries Salaries for program staff.

Contracted Services

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

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

Contracted Labor Contracted support staff and services for students. Includes social workers, tutors, psychologists, autism consultant, Applied Behavior Analysis (ABA) therapists and psychiatric consultations.

Supplies and Materials

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

Other Charges

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

Transfers

Out-of-County Placements Provides for nonpublic placements for students where Individualized Education Programs cannot be implemented in public school settings.

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

	Fiscal 2006	Fiscal 2007	Fiscal 2008
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Howard County cost per student	\$32,485	\$33,165	\$33,165
Highest Howard County tuition	\$82,000	\$132,000	\$156,439
300% cost (plus 20% of excess)	\$23,000	\$23,500	\$23,500

Transportation

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



Fiscal 2008 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 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Special Education

Special Education Central Office

Program 3330

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$834,253	\$837,130	\$830,980	\$877,780	\$877,780
Wages-Substitute	35,350	35,350	35,350	35,350	35,350
Wages-Workshop	61,242	56,300	56,300	56,300	56,300
Subtotal	930,845	928,780	922,630	969,430	969,430
Contracted Services					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Technology ISF Services	171,267	196,300	224,100	224,100	224,100
Medical Services	9,160	10,000	10,000	10,000	10,000
Contracted-Consultant	8,221	15,000	15,000	15,000	15,000
Subtotal	188,648	222,300	250,100	250,100	250,100
Supplies and Materials					
Textbooks	950	1,000	1,000	1,000	1,000
Library/Media	1,695	2,700	2,700	2,700	2,700
Supplies-Printing	50,807	50,810	50,810	50,810	50,810
Supplies-Testing	2,436	2,500	2,500	2,500	2,500
Supplies-General	7,397	7,790	8,020	8,020	8,020
Subtotal	63,285	64,800	65,030	65,030	65,030
Other Charges					
Travel-Conferences	2,588	2,250	2,250	2,250	2,250
Travel-Mileage	19,374	13,800	15,200	15,200	15,200
Subtotal	21,962	16,050	17,450	17,450	17,450
Program 3330 Total	\$1,204,740	\$1,231,930	\$1,255,210	\$1,302,010	\$1,302,010



Fiscal 2008 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) previously funded by a state grant.

Contracted Services

Repair Of Equipment
Technology-ISF Services

Routine maintenance of specialized equipment.
Payment to the Information Management fund for data processing services provided to the Special Education category. Reflects increased Information Management Fund costs (See Restricted Funds section).

Medical Services

Medical, psychiatric and other evaluations needed for students with disabilities. A portion of the funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

Consulting Services

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

Supplies and Materials

Textbooks
Library/Media
Printing
Supplies-Testing
Supplies-General

Texts that provide information on special education and on unusual and unique disabilities.
Provides funds for professional resources for schools serving students with disabilities.
Payment to Printing fund for entire Special Education category.
To update mandated testing materials and for testing related materials for new schools.
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 2008 Approved Budget

Special Education

Home & Hospital

Program 3390

Overview and Objectives

Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment. The goal is to ensure that all referred students continue to meet rigorous performance and achievement standards, as indicated in Bridge to Excellence Master Plan.

The program:

- Is available to eligible Howard County Public School students birth to 21.
- Serves students both in community, home and hospital settings.
- Provides in-service training and individual assistance to home and hospital teachers to ensure quality teaching techniques and effective communication with both the home schools and the families.

Program Highlights

The program continues the current level of services in fiscal 2008.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</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 2008 Approved Budget

Special Education

Home & Hospital

Program 3390

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$98,713	\$102,170	\$102,170	\$107,280	\$107,280
Wages-Workshop	7,425	8,510	9,000	9,000	9,000
Wages-Other	359,501	340,000	371,000	381,000	381,000
Subtotal	465,639	450,680	482,170	497,280	497,280
Contracted Services					
Contracted-Labor	14,237	17,000	17,000	17,000	17,000
Subtotal	14,237	17,000	17,000	17,000	17,000
Supplies and Materials					
Textbooks	1,610	1,950	2,000	2,000	2,000
Supplies-Materials Of Instr	973	1,660	1,660	1,660	1,660
Supplies-General	3,981	7,770	7,400	7,400	7,400
Subtotal	6,564	11,380	11,060	11,060	11,060
Other Charges					
Travel-Conferences	544	1,030	1,030	1,030	1,030
Travel-Mileage	51,973	47,000	53,000	53,000	53,000
Subtotal	52,517	48,030	54,030	54,030	54,030
Program 3390 Total	\$538,957	\$527,090	\$564,260	\$579,370	\$579,370



Fiscal 2008 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 and new email system training. Includes training required to ensure compliance with No Child Left Behind Act, special education law, and state regulation.

Wages-Other

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

Contracted Services

Contracted Labor

Funds to reimburse other school systems and hospitals for services provided to Howard County students hospitalized outside the county.

Supplies and Materials

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools. Fiscal 2008 includes 5 percent cost increase.

Materials of Instruction

Materials for in home teaching: foreign language tapes, technical education supplies, supplies to support HSA testing, manipulatives, calculators, and computer software compatible with that used in schools. These funds help allow homebound students to receive education equivalent to their peers.

Supplies-General

Supplies and materials for office staff, teachers and homebound students and for purchase of 3 laptop computers for student use. Fiscal 2008 includes 5 percent cost increase.

Other Charges

Travel-Conferences

Work-related conferences and meetings.

Travel-Mileage

Reimbursement for travel to and from homes and schools. Based on Fiscal 2006 actual costs plus increase in mileage reimbursement rate.



Fiscal 2008 Approved Budget

Special Education

Home & Hospital

Program 3390

Fiscal 2008 Workload Statistics:

	Actual Referred Fiscal 2006	Projected Referred Fiscal 2007	Projected Referred Fiscal 2008
Students	310	320	320



Fiscal 2008 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 fiscal 2008 Budget adds a 0.5 psychologist position to support enrollment growth in the Regional Early Childhood Center Program.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Psychologists	<u>18.0</u>	<u>18.0</u>	<u>18.5</u>
Total	18.0	18.0	18.5

Program Contact

James Walsh
Cynthia Schulmeyer



Fiscal 2008 Approved Budget

Special Education

Psychological Services

Program 3391

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,346,462	\$1,473,000	\$1,491,160	\$1,605,990	\$1,605,990
Subtotal	1,346,462	1,473,000	1,491,160	1,605,990	1,605,990
Contracted Services					
Contracted-Consultant	19,212	3,000	6,900	6,900	6,900
Subtotal	19,212	3,000	6,900	6,900	6,900
Supplies and Materials					
Supplies-Testing	16,292	15,800	17,500	17,500	17,500
Supplies-General	8,989	9,010	9,280	9,280	9,280
Subtotal	25,281	24,810	26,780	26,780	26,780
Other Charges					
Travel-Conferences	1,355	2,000	2,200	2,200	2,200
Travel-Mileage	0	2,480	2,900	2,900	2,900
Subtotal	1,355	4,480	5,100	5,100	5,100
Program 3391 Total	\$1,392,310	\$1,505,290	\$1,529,940	\$1,644,770	\$1,644,770



Fiscal 2008 Approved Budget

Special Education

Psychological Services

Program 3391

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Salaries and Wages

Salaries

Salaries of psychological services staff. The current staffing ratios for psychologists are:

<u>School Level/Position Type</u>	<u>Positions per School</u>
Multiple Intense Needs	0.1 position
Academic Life Skills	0.1 - 0.2 position
Regional Early Childhood Center	0.1 - 0.4 position
Emotionally Disturbed	0.2 - 0.4 position
Early Beginnings Cluster	0.2 position

Contracted Services

Consulting

Contractual psychiatric evaluations and consultative services.

Supplies and Materials

Supplies-Testing

Testing supplies plus replacement materials for existing programs. Provides for specialized tests necessary for infants, toddlers, and students with low incidence disabilities.

Supplies-General

Supplies needed for special education assessments and counseling services (e.g., testing protocols, counseling materials). Also includes laptops and assessment software for completion of Individualized Education Program evaluation reports.

Other Charges

Travel-Conferences

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

Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools.



Fiscal 2008 Approved Budget

Restricted Funds

Restricted Funds



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Fiscal 2008 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Homewood Center, and the Child Development Center.

Food and Nutrition Service objectives are to:

- Provide well-balanced meals for all students regardless of ability to pay.
- Maintain sanitation standards to protect the health of students and adults.
- Promote an understanding and appreciation of different kinds of food by providing a variety of foods daily.
- Promote an understanding of the link between nutrition and learning.
- Insure the efficient financial administration of the program.

The Food and Nutrition Service is a revolving fund—the income from sales and reimbursements goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

This program continues the current level of services in fiscal 2008.

Reduced sales of certain food items—in compliance with wellness initiatives—may result in lower Food Service Fund revenues. This may cause a reduction in the fund balance/operating reserve for this fund.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Administrator	1.0	1.0	1.0
Accountant	1.5	1.5	1.5
Field Reps	3.0	3.0	3.0
Technical Assistant	0.0	0.0	1.0 ^b
Secretary	1.0	1.0	1.0
Account Clerks	3.0	3.0	2.0 ^b
Cafeteria Staff ^a	<u>172.0</u>	<u>178.0</u>	<u>178.0</u>
Total	181.5	187.5	187.5

^a Estimated full-time equivalent positions

^b Account Clerk upgraded to Technical Assistant in fiscal 2007



Fiscal 2008 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,626,886	\$3,848,380	\$3,848,380	\$4,138,500	\$4,138,500
Wages-Workshop	6,197	15,000	15,000	15,000	15,000
Subtotal	3,633,083	3,863,380	3,863,380	4,153,500	4,153,500
Contracted Services					
Trans-Food Service	128,582	163,000	163,000	163,000	163,000
Repair-Equipment	142,282	195,000	285,000	285,000	285,000
Contracted-Consultant	3,565	0	0	0	0
Subtotal	274,429	358,000	448,000	448,000	448,000
Supplies and Materials					
Food	3,558,305	3,440,370	3,440,370	3,440,370	3,440,370
Food Related Supplies	360,088	338,000	390,000	390,000	390,000
Uniforms-Staff	15,052	15,000	16,000	16,000	16,000
Subtotal	3,933,445	3,793,370	3,846,370	3,846,370	3,846,370
Other Charges					
Travel-Conferences	1,858	15,000	15,000	15,000	15,000
Travel-Mileage	50,414	55,000	60,000	60,000	60,000
Retirement	330,815	308,000	450,000	450,000	450,000
Social Security	294,000	294,000	294,000	294,000	294,000
Employee Health Insurance	1,806,185	2,042,000	2,036,300	2,036,300	2,036,300
Subtotal	2,483,272	2,714,000	2,855,300	2,855,300	2,855,300
Equipment					
Equipment-Additional	0	50,000	50,000	50,000	50,000
Equipment-Replacement	4,754	50,000	50,000	50,000	50,000
Subtotal	4,754	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	\$10,328,984	\$10,998,750	\$11,283,050	\$11,573,170	\$11,573,170



Fiscal 2008 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 ry 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 2006	Fiscal 2007	Fiscal 2008
Cafeteria Managers	13	14	13
Satellite Managers	55	56	57
Workers I	118	124	126
Workers II	40	41	41

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Transportation-Food Service

Cost of delivery of lunches from central kitchens to satellite schools. Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Repair-Equipment

Maintenance of food service equipment.

Supplies and Materials

Food

Payment to vendors for food.

Food Supplies

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Uniforms

Purchase of uniforms/reimbursement to employees for uniforms.

Other Charges

Travel-Conference

Allows employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related travel.

Retirement

Payment to General Fund for employees enrolled in State retirement/pension plans.

Social Security

Payment to General Fund for employer share of Social Security costs.

Employee Health Insurance

Payment to Health and Dental Self-Insurance Fund to cover Food and Nutrition Service employee health insurance.

Equipment

Additional Equipment

Equipment for new schools and other new equipment.

Replacement Equipment

Replacement of worn-out equipment.

Transfers

Indirect Cost Recovery

Payment to General Fund for support provided to Food Services (accounting, payroll, maintenance, etc).



Fiscal 2008 Approved Budget

Restricted Funds

Food Service Fund

Program 8301

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	1,415,194	1,484,645	752,775	752,775	752,775
State Reimbursements	80,836	104,450	104,450	104,450	104,450
Elderly, Childcare, Other	61,167	30,000	30,000	30,000	30,000
National School Lunch	2,445,181	2,348,000	2,348,000	2,348,000	2,348,000
Food Sales	7,650,481	7,764,430	7,764,430	7,764,430	7,764,430
Investment Income	34,518	20,000	20,000	20,000	20,000
Subtotal Revenues	10,272,183	10,266,880	10,266,880	10,266,880	10,266,880
USDA Commodities (audit)	838,585				
Total Sources of Funds	\$12,525,962	\$11,751,525	\$11,019,655	\$11,019,655	\$11,019,655
Uses of Funds					
Operating Expenses	\$7,771,547	\$8,184,750	\$8,332,750	\$8,622,470	\$8,622,470
Health Benefits (to Health & Dental Fund)	1,806,185	2,042,000	2,036,300	2,036,300	2,036,300
Payment to General Fund	200,000	170,000	170,000	170,000	170,000
FICA, Retirement Charges	425,000	602,000	744,400	744,400	744,400
USDA Commodities (audit)	838,585	0			
Total Uses of Funds	\$11,041,317	\$10,998,750	\$11,283,450	\$11,573,170	\$11,573,170
Fund Balance	\$1,484,645	\$752,775	(\$263,795)	(\$553,515)	(\$553,515)
<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 2008 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

Overview and Objectives

This program provides printing services for the entire school system to support the goals of the Bridge to Excellence Master Plan. Work includes pamphlets, brochures, guides, and reports.

This program operates as a revolving fund supported by charges to user offices in the school system.

Printing Services objectives are to:

- print high quality documents at the lowest cost in the shortest time
- minimize printing by outside contractors
- Develop electronic networking

The program objectives above impact on all school system goals.

The Printing and Duplicating Fund provided over 163 million impressions in fiscal 2006. This includes:

- 115 million impressions for school use
- 46 million impressions for administrative support (including curriculum guides and general student information)

Program Contact

Thomas Miller
Frank Kues

Program Highlights

The fiscal 2008 budget includes funding to replace 15 year old offset duplicator and to provide additional impressions for school based needs.

Because the Printing and Duplicating fund has a positive fund balance, no increases in user charges are required in fiscal 2008. The user charges are budgeted in most General Fund budget categories.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	1.0	1.0	1.0
Assistant Manager	0.0	0.0	1.0 ^a
Press Operator	3.0	4.0	3.0 ^a
Reprographics Operator	4.0	4.0	4.0
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	10.0	10.0

^a 1.0 Press operator moved to Assistant Manager



Fiscal 2008 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$429,285	\$512,740	\$492,010	\$532,000	\$532,000
Wages-Temporary Help	11,506	12,500	12,500	12,500	12,500
Wages-Overtime	8,461	9,000	9,000	9,000	9,000
Wages-Other	3,104	0	0	0	0
Subtotal	452,355	534,240	513,510	553,500	553,500
Contracted Services					
Rental-Equipment	411,051	320,000	330,000	330,000	330,000
Lease-School Copier	1,099,908	1,100,000	1,100,000	1,100,000	1,100,000
Printing-Outside Svcs	8,976	19,000	19,000	19,000	19,000
Maintenance-Other	32,966	26,500	26,500	26,500	26,500
Subtotal	1,552,901	1,465,500	1,475,500	1,475,500	1,475,500
Supplies and Materials					
Supplies-Paper	102,500	112,000	113,600	113,600	113,600
Supplies-General	249,772	277,000	273,000	273,000	273,000
Supplies-Other	43,400	16,000	16,000	16,000	16,000
Subtotal	395,672	405,000	402,600	402,600	402,600
Other Charges					
Travel-Conferences	0	360	860	860	860
Subtotal	0	360	860	860	860
Equipment					
Depreciation-Proprietary	43,770	45,000	45,000	45,000	45,000
Subtotal	43,770	45,000	45,000	45,000	45,000
Program 9713 Total	\$2,444,697	\$2,450,100	\$2,437,470	\$2,477,460	\$2,477,460



Fiscal 2008 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

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Salaries and Wages

Salaries

Salaries of Printing Services staff.

Temporary Help

Part-time help to assist in finishing work.

Overtime

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

High speed copiers rental in Print Shop.

Leased School Copiers

Funds for copiers/duplicators at all schools. Reflects increased impressions because of new school and enrollment growth.

Printing-Outside Services

Funds to print items that cannot be produced in-house.

Maintenance-Other

Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Supplies and Materials

Supplies-Paper

Paper for central office and school-level printing.

Supplies-General

Purchase of supplies for in-house printing. Also includes purchases of equipment item that cost under \$5,000.

Supplies-Other

Purchase of materials to maintain work flow of school copiers.

Other Charges

Travel-Conferences

To update skills related to staff responsibilities.

Equipment

Depreciation

Costs of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit. Fiscal 2008 includes depreciation required to purchase new offset duplicator and to cover previously purchased equipment.



Fiscal 2008 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance	118,861	398,394	331,424	331,424	331,424
User agency charges:					
Administration	160,730	160,730	160,730	160,730	160,730
Instruction	383,820	383,820	383,820	383,820	383,820
Pupil Personnel	29,450	29,450	29,450	29,450	29,450
Health	10,570	10,570	10,570	10,570	10,570
Transportation	26,690	26,690	26,690	26,690	26,690
Operation of Plant	42,850	42,850	42,850	42,850	42,850
Maintenance	30,750	30,750	30,750	30,750	30,750
Mid-Level Admin	1,540,910	1,540,910	1,540,910	1,419,390	1,419,390
Community Services	\$78,510	\$78,510	\$78,510	\$78,510	\$78,510
Special Education	\$50,810	\$50,810	\$50,810	\$50,810	\$50,810
Health Insurance Fund	16,570	16,570	16,570	16,570	16,570
Information Technology Fund	11,470	11,470	11,470	11,470	11,470
Subtotal User Charges	\$2,383,130	\$2,383,130	\$2,383,130	\$2,261,610	\$2,261,610
Total funding	2,501,991	2,781,524	2,714,554	2,593,034	2,593,034
Uses of Funds					
Operating Expenses	\$2,059,827	\$2,405,100	\$2,392,470	\$2,432,460	\$2,432,460
Depreciation	43,770	45,000	45,000	45,000	45,000
Total Uses of Funds	\$2,103,597	\$2,450,100	\$2,437,470	\$2,477,460	\$2,477,460
Ending Fund Balance	\$398,394	\$331,424	\$277,084	\$115,574	\$115,574
<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 2008 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.

The separate capital budget also includes funds for replacement of computers and related equipment in schools.

Program Contact

Jose Stevenson

Program Highlights

The fiscal 2008 budget adds these positions:

- 1 technical trainer to support the integrated financial/human resources/payroll system and student information systems
- 1 system administrator for the integrated financial/human resources/payroll system
- 1 technician to staff a technology help desk that supports technology initiatives throughout the school system
- 5 developers to support current student information systems and begin development of a new student information management system

The budget also includes 2 positions moved/reclassified from Networks and Technology (Maintenance, program 7701) and transfers one existing position to Student Assessments (Administration, program 0502). The budget also includes additional costs for maintenance of hardware.

The fiscal 2008 budget for the Information Management Fund requires increases in user charges. These charges are budgeted in most categories in the General Fund.

Personnel Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008
Executive Director	1.0	1.0	1.0 ^a
Director	1.0	1.0	1.0 ^b
Assistant Manager	0.0	0.0	1.0 ^c
Project Manager	2.0	2.0	2.0
Supervisor	1.0	1.0	0.0 ^d
Database Administrator	0.0	1.0	1.0 ^e
Specialist	4.0	4.0	4.0
Programmer Developer	6.0	6.0	12.0 ^f
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0
Systems Architect	0.0	0.0	1.0 ^f
Trainer	4.0	4.0	4.0 ^c
Technician	0.0	0.0	1.0
System Administrator	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
	23.0	24.0	33.0

^a previously shown as technology officer

^b previously shown as manager

^c 1.0 trainer upgraded and moved to assistant manager and 1.0 new trainer

^d transferred to Assessments (Administration, program 0502)

^e previously shown as Engineer

^f moved and upgraded from Networks/Technology (Maintenance, program 7701)



Fiscal 2008 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,605,760	\$1,849,520	\$2,324,710	\$2,446,300	\$2,446,300
Wages-Temporary Help	0	15,000	15,000	15,000	15,000
Subtotal	1,605,759	1,864,520	2,339,710	2,461,300	2,461,300
Contracted Services					
Rental-Equipment	50,986	100,000	55,000	55,000	55,000
Technology ISF Services	12,569	0	0	0	0
Contracted-Technology	123,739	250,000	250,000	250,000	250,000
Maintenance-Software	964,587	925,000	925,000	925,000	925,000
Maintenance-Hardware	81,817	85,000	197,700	197,700	197,700
Subtotal	1,233,698	1,360,000	1,427,700	1,427,700	1,427,700
Supplies and Materials					
Supplies-Printing	11,649	11,470	11,470	11,470	11,470
Supplies-General	160,970	185,400	185,400	185,400	185,400
Subtotal	172,619	196,870	196,870	196,870	196,870
Other Charges					
Travel-Conferences	18,580	40,000	40,000	40,000	40,000
Travel-Mileage	5,306	20,000	12,000	12,000	12,000
Tuition Reimbursement	0	2,500	2,500	2,500	2,500
Dues & Subscriptions	0	3,000	3,000	3,000	3,000
Subtotal	23,886	65,500	57,500	57,500	57,500
Equipment					
Depreciation-Proprietary	90,267	132,000	132,000	132,000	132,000
Subtotal	90,267	132,000	132,000	132,000	132,000
Program 9714 Total	\$3,126,228	\$3,618,890	\$4,153,780	\$4,275,370	\$4,275,370



Fiscal 2008 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 transferred positions.

Temporary Help

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

Contracted Services

Rental-Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Contracted Tech. Services

Contracted services for programming, project management and training associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Software Maintenance

Ongoing maintenance of computer software and systems which includes mainframe, student information management system, financial/human resources system, payroll, parent/teacher conferencing, others software used by the school system.

Maintenance-Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund for printing services.

Supplies-General

Reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included are the costs of computer hardware, software and supplies for additional staff.

Other Charges

Travel-Conferences

To cover expenses for professional development of staff. This may include visits by staff to off-site locations.

Travel-Mileage

Employee reimbursement for work-related travel expense.

Tuition Reimbursement

Employee reimbursement for work-related educational courses.

Dues and Subscriptions

Dues and subscriptions for the technology office to keep abreast of latest technology.

Equipment

Depreciation

Costs of equipment purchased by this fund is depreciated over several years.



Fiscal 2008 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	(\$5,351)	\$173,858	\$103,258	\$103,258	\$103,258
User agency charges:					
Administration	808,360	926,400	1,057,500	1,057,500	1,057,500
Pupil Personnel	139,230	159,600	182,200	182,200	182,200
Health	21,630	24,800	28,300	28,300	28,300
Transportation	115,560	132,400	151,100	151,100	151,100
Operation of Plant	38,560	44,200	50,500	50,500	50,500
Maintenance	22,320	25,600	29,200	29,200	29,200
Mid-Level Admin	1,668,170	1,911,700	2,182,400	2,303,920	2,303,920
Community Services	2,360	2,700	3,100	3,100	3,100
Special Education	171,270	196,300	224,100	224,100	224,100
Health Insurance Fund	108,770	124,600	142,200	142,200	142,200
Subtotal User Charges	\$3,096,230	\$3,548,300	\$4,050,600	\$4,172,120	\$4,172,120
Total funding	\$3,090,879	\$3,722,158	\$4,153,858	\$4,275,378	\$4,275,378
Uses of Funds					
Operating Expenses	\$2,826,754	\$3,486,900	\$4,021,780	\$4,143,370	\$4,143,370
Depreciation	90,267	132,000	\$132,000	132,000	132,000
Total Uses of Funds	\$2,917,021	\$3,618,900	\$4,153,780	\$4,275,370	\$4,275,370
Ending Fund Balance	\$173,858	\$103,258	\$78	\$8	\$8
<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 2008 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

Overview and Objectives

This fund contains all school system employee health and dental insurance expenses and related administrative costs. The fund’s revenues come from payments by the General Fund (Fixed Charges Category), Food and Nutrition Services Fund, Transportation Category, charges to grants, employee payroll deductions, retiree contributions, and through reimbursements for grant-funded employees.

This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

The school system operates a flexible benefits program. Benefit plans are administered by the Payroll Services.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Be responsive to each employee’s benefit needs.
- Provide high-level health insurance coverage while monitoring and controlling overall costs to the system and the employees.
- Maintain adequate claims reserves as determined by actuarial analysis.

Program Highlights

In fiscal 2008, the cost of providing health coverage (claims, insurance and administration) is \$79.5 million—an increase of approximately \$7.0 million (10.0 percent) over the fiscal 2007 approved budget, excluding new positions. Another \$2.7 million has been included to provide health coverage for new positions added in the fiscal 2008 budget.

The impact on the school system’s General Fund budget is seen in the Fixed Charges category. The General Fund contributes \$60.2 million to the Health Insurance Fund in fiscal 2008.

Based upon recommendations by independent actuaries, the school system self-insured all health plans except Kaiser in fiscal 2007 (in the past, managed care plans were premium-based and other plans were self-insured). This change in funding had no impact on the benefits provided to employees, but reduced the administrative and risk costs that the school system pays to managed care insurers.

Self-funding also means that the Health and Dental Self-Insurance Fund must maintain a larger claims reserve, which is incorporated into the budget. Much of the reserve increase was automatically generated during fiscal 2006 during the switch from paying managed care premiums to paying actual claims expenses.

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	3.0	3.0

Program Contact

Jeeni Griffin
David S. White



Fiscal 2008 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$121,097	\$166,150	\$167,160	\$180,110	\$180,110
Wages-Temporary Help	623	0	0	0	0
Wages-Payroll Cash	671,553	830,000	853,000	853,000	853,000
Subtotal	793,273	996,150	1,020,160	1,033,110	1,033,110
Contracted Services					
Technology ISF Services	108,773	124,600	142,200	142,200	142,200
Subtotal	108,773	124,600	142,200	142,200	142,200
Supplies and Materials					
Supplies-Printing	16,572	16,570	16,570	16,570	16,570
Subtotal	16,572	16,570	16,570	16,570	16,570
Other Charges					
Travel-Conferences	566	0	0	0	0
Insurance-Stop Loss	70,129	70,000	0	0	0
Insurance-Self-Administration	643,872	796,000	980,000	980,000	980,000
Claims-Medical-Self Insurance	17,251,981	17,545,700	19,776,200	18,106,400	18,106,400
Health Care Spending	1,438,000	1,727,400	1,915,200	1,771,000	1,771,000
Managed Care Plan Claims	37,598,839	48,528,500	55,061,700	57,459,640	57,459,640
Other Miscellaneous Charges	87,201	10,000	20,000	20,000	20,000
Subtotal	57,090,588	68,677,600	77,753,100	78,337,040	78,337,040
Program 9715 Total	\$58,009,206	\$69,814,920	\$78,932,030	\$79,528,920	\$79,528,920



Fiscal 2008 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

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Salaries and Wages

Salaries
Payroll Cash Account

Positions to help administer health plans.
Individuals who have other health coverage, or who select lower cost medical coverage, receive flexible benefits credits and are reimbursed through the Payroll Cash Account.

Contracted Services

Technology-ISF Services

Payment to the Information Management Fund for data processing services.

Supplies and Materials

Printing

Payment to the Printing and Duplicating Fund for printing services.

Other Charges

Insurance-Stop Loss

Stop loss insurance caps the maximum amount the Health and Dental Fund must pay for any single claim and the maximum paid for all claims in any plan year.

Insurance- Claims Admin.

Third party claims and continued health claims (COBRA) administration for self-insured health plans. Includes lease of Blue Cross/Blue Shield of Maryland medical provider networks, dental provider network, discount prescription card services.

Claims-Medical

Self-insured health and dental claims for “traditional indemnity” medical coverage).

Flexible Spending Accounts

Claims for employee health care and dependent care spending accounts.

Managed Care Claims

Self-insured claims for managed care medical plans.

Other

Case management fees, and hospital admission reviews.



Fiscal 2008 Approved Budget

Restricted Funds

Health Insurance Fund

Program 9715

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$6,205,907	\$7,792,645	\$4,369,145	\$5,378,418	\$5,378,418
Employee withholdings	4,517,884	5,977,000	6,694,240	6,023,005	6,023,005
spending accounts	1,435,051	1,610,000	1,915,200	1,771,000	1,771,000
Retiree payments	2,058,628	2,738,550	3,067,200	3,067,200	3,067,200
COBRA, leave, refunds, etc.	421,764	454,610	509,200	509,200	509,200
Payment from Food Services	1,806,185	1,840,000	2,032,000	2,032,000	2,032,000
Payment from Transportation	516,158	306,500	306,500	306,500	306,500
Payment from General Fund	47,903,900	52,088,000	62,024,000	62,596,000	60,227,180
Payment from Grants	936,280	1,018,000	1,201,760	1,119,800	1,119,800
Subtotal User Charges	59,595,850	66,032,660	77,750,100	77,424,705	75,055,885
Total Funding	\$65,801,757	\$73,825,305	\$82,119,245	\$82,803,123	\$80,434,303
Uses of Funds					
Payroll Cash	\$671,553	\$853,000	\$853,000	\$853,000	\$853,000
Administrative Fees	714,000	875,000	980,000	980,000	980,000
Managed Care Plans					
Premiums/Claims	37,598,840	47,777,880	55,061,700	56,636,500	56,636,500
Indemnity Plans Claims	13,660,259	15,735,340	19,776,200	18,106,400	18,106,400
Increase to fund reserve	3,591,632	1,278,347	1,612,600	823,143	823,140
Flex Spending Accounts	1,438,000	1,610,000	1,915,200	1,771,000	1,771,000
Other Expenses	209,488	176,150	187,160	187,160	200,110
Payment to Technology Fund	108,770	124,600	142,200	142,200	142,200
Payment to Printing Fund	16,570	16,570	16,570	16,570	16,570
Total Uses of Funds	58,009,112	68,446,887	80,544,630	79,515,973	79,528,920
Ending Balance	\$7,792,645	\$5,378,418	\$1,574,615	\$3,287,150	\$905,383
Total Uses and Balance	\$65,801,757	\$73,825,305	\$82,119,245	\$82,803,123	\$80,434,303
Accrued Reserves (set aside)	\$5,911,559	\$7,189,906	\$8,963,967	\$8,013,049	\$8,013,046
<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 2008 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

The fiscal 2008 budget increases an existing part-time claims representative position from part-time to full-time status. Increases in employee incidents/claims requires additional administrative management time and service demand.

A 2006 actuarial study identified additional workers compensation claims liabilities which were charged to this fund in the fiscal 2006 audit. The fiscal 2008 General Fund (Fixed Charges) contribution to the Workers Compensation Fund has been increased by \$800,000 to offset this liability.

Employee Reported Incidents

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
	309	393	412

Personnel Summary

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Manager	1.0	1.0	1.0
Claims Representative	0.5	0.5	1.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.5	2.5	3.0



Fiscal 2008 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$216,596	\$190,610	\$217,630	\$229,340	\$229,340
Subtotal	216,596	190,610	217,630	229,340	229,340
Contracted Services					
Legal Fees	116,577	110,000	125,000	125,000	125,000
Repair-Equipment	2,190	1,500	1,500	1,500	1,500
Contracted-General	15,455	11,500	16,000	16,000	16,000
Subtotal	134,222	123,000	142,500	142,500	142,500
Supplies and Materials					
Supplies-Materials Of Instr	2,883	3,000	9,000	9,000	9,000
Supplies-General	1,590	7,500	7,500	7,500	7,500
Subtotal	4,473	10,500	16,500	16,500	16,500
Other Charges					
Travel-Conferences	10,936	6,000	6,000	6,000	6,000
Travel-Mileage	3,966	7,500	7,500	7,500	7,500
Insurance-Self-Administration	60,000	62,500	65,500	65,500	65,500
Insurance-Workers	108,834	150,000	130,000	130,000	130,000
Workers Compensation Claims	3,322,250	1,300,000	1,450,000	1,450,000	1,450,000
Other Miscellaneous Charges	106,573	100,000	100,000	100,000	100,000
Subtotal	3,612,559	1,626,000	1,759,000	1,759,000	1,759,000
Program 9716 Total	\$3,967,849	\$1,950,110	\$2,135,630	\$2,147,340	\$2,147,340



Fiscal 2008 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

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Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Repair-Equipment

Software maintenance.

Contracted-General

Claims investigation services.

Supplies and Materials

Materials of Instruction

Employee instructional materials.

Supplies-General

Office supplies.

Other Charges

Travel-Conferences

Employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related mileage.

Claims Administration

Workers' Compensation claims administration services.

Workers' Comp. Insurance

Excess liability Workers' compensation insurance.

Workers' Comp. Claims

Payment of Workers' compensation claims.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



Fiscal 2008 Approved Budget

Restricted Funds

Workers' Compensation Fund

Program 9716

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$362,097	(\$816,959)	(\$707,469)	(\$707,469)	(\$707,469)
Interest Income	444,793	400,000	400,000	400,000	400,000
General Fund	2,330,000	1,600,000	2,400,000	2,400,000	2,400,000
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	\$2,774,793	\$2,059,600	\$2,859,600	\$2,859,600	\$2,859,600
Total Sources of Funds	\$3,136,890	\$1,242,641	\$2,152,131	\$2,152,131	\$2,152,131
Uses of Funds					
Claims	\$3,322,226	\$1,300,000	\$1,450,000	\$1,450,000	\$1,450,000
State Assessment	108,834	100,000	100,000	100,000	100,000
Claims Administration	65,944	62,500	65,500	65,500	65,500
Administration	456,845	487,610	520,130	531,840	531,840
Total Uses of Funds	\$3,953,849	\$1,950,110	\$2,135,630	\$2,147,340	\$2,147,340
Ending Fund Balance/Reserve	(\$816,959)	(\$707,469)	\$16,501	\$4,791	\$4,791
<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 2008 Approved Budget

Restricted Funds

Grants Fund

This summary shows grants that the school system anticipates receiving from outside funding sources. The summary shows the estimated amount of each grant, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different than the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Alliance to Save Energy (Green Schools)

Estimated Funding: \$15,000

Source of Funding: Maryland Energy Administration

Positions funded: 0

Funding supports efforts to reduce energy costs in local schools.

American Regions Mathematics League Competition

Estimated funding: \$5,330

Source of funding: National Security Agency

Positions funded: 0

Funding supports student competition in the American Regions Mathematics League competition at Pennsylvania State University.

Asset Community Team

Estimated funding: \$8,700

Source of funding: The Horizon Foundation

Positions funded: 0

Funding supports infusion of developmental assets into the daily life of students at Dunloggin Middle School through increased parental involvement, empowering students, training staff, and reaching out to the community.

Baltimore/Washington Mathematics Symposium

Estimated funding: \$12,050

Source of funding: National Security Agency

Positions funded: 0

Funding supports middle and high school mathematics teachers from Baltimore/Washington school systems to learn about the latest instructional techniques and teaching strategies for mathematics classrooms.

Career and Technology Education (Perkins)

Estimated funding: \$317,400

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Community Counseling Connections

Estimated funding: \$35,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides individual counseling services, substance abuse education, and effective parenting workshops for Homewood Center students and families.

Fine Arts Program

Estimated funding: \$80,750

Source of funding: State

Positions funded: 0.3

Funding provides professional development and other program initiatives for art, music, dance, and drama.

Health Occupations After School Program

Estimated funding: \$30,000

Source of funding: Kaiser Permanente

Positions funded: 0

Funding supports after school experiences that expose students at Murray Hill Middle School to a variety of health careers through an assortment of activities, speakers and field trips.

Homeless Children and Youth

Estimated funding: \$85,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 3.5

Funding supports operation of Judy Center at Dasher Green Elementary School to help prepare children to enter school ready to learn.



Fiscal 2008 Approved Budget

Restricted Funds

Grants Fund

Making American History Master Teachers in Howard County

Estimated funding: \$325,780

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

Estimated funding: \$42,110

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

Maryland Summer Center for Space Science Education (Gifted and Talented)

Estimated funding: \$6,600

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

Professional Development for Educators Working with Students with Severe to Profound Disabilities

Estimated funding: \$15,000

Source of funding: Boeing Corporation

Positions funded: 0

Funding supports professional development for 86 educators and related service personnel who work directly with students with severe to profound disabilities.

School-Community Resource Liaison Project

Estimated funding: \$36,560

Source of funding: The Horizon Foundation (in collaboration with the Local Children's Board and the Association of Community Services)

Positions funded: 1 (contractual)

Funding supports resource liaison in pilot project to develop stronger link among schools, families and community service organizations.

Tech Prep (includes Project Lead the Way)

Estimated funding: \$124,380

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: \$3,412,160

Source of funding: Federal

Positions funded: 21.8

Provides funding for academic supplementary reinforcement in Grades K-8 in participating schools. Students are identified based on academic need.

Title II, Part A: Teacher Quality Program

Estimated funding: \$1,155,460

Source of funding: Federal

Positions funded: 2.0

Funding provides for professional development and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development. Subprograms include:

- Leadership coaching activities
- Diversity and cultural proficiency training
- Professional development to build leadership capacity
- Professional development for elementary and secondary teachers for content area learning teams, focusing on best instructional practices: reading fluency, differentiated instruction in science and mathematics
- Mentor training for instructional team leaders, curricular specialists, mentor teachers, assistant principals and principals
- Intensive facilitative leadership development for Instructional Team Leaders
- Technology training for teachers to increase competence in data collection/analysis techniques and integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers



Fiscal 2008 Approved Budget

Restricted Funds

Grants Fund

Title II, Part D: Enhancing Education Through Technology Program

Estimated funding: \$34,950

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement/professional development in all schools.

Title III: Language Acquisition Program

Estimated funding: \$369,850

Source of funding: Federal

Positions funded: 6.5

Funding provided to improve the education of limited English proficient children.

Title IV: Safe and Drug-Free Schools

Estimated funding: \$115,880

Source of funding: Federal

Positions funded: 0

A systemwide program to educate and involve students and the community in substance abuse prevention.

Title V, Part A: Innovative Education Programs

Estimated funding: \$56,960

Source of funding: Federal

Positions funded: 0

Funding supports innovative education improvement programs for public and nonpublic school students. Subprograms include:

- Alignment of grade level curriculum and assessments with federal, state and local standards.
- Targeted school and program improvement planning and development of innovative practices to support school improvement.
- Continued development and implementation of electronic learning community.
- SAT Prep course offerings to increase African American and Hispanic participation and scores.
- Family/community outreach model to promote student achievement.
- Library/textbook/media supplies for nonpublic schools to support student achievement as dictated by No Child Left Behind equitable participation requirement.

STARS (Students Taking Action Reap Success)

Estimated funding: \$26,660

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational opportunities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$400,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

21st Century Community Learning Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$300,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$200,000

Source of funding: Federal

Positions funded: 0.5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.



Fiscal 2008 Approved Budget

Restricted Funds

Grants Fund

Special Education Grant Programs

Infants and Toddlers

Estimated Funding: \$360,000

Source of Funding: State

Positions funded: 2.4

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Infants and Toddlers (IDEA Parts B, C, Special Education)

Estimated funding: \$350,000

Source of funding: Federal (through State)

Positions funded: 6.4

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Least Restrictive Environment (Discretionary)

Estimated funding: \$62,490

Source of Funding: State

Positions funded: 0.5

Discretionary funds to increase achievement, performance and inclusion of students with disabilities (ages 6-21) in least restrictive environment (LRE) through collaborative teaching and planning.

Medical Assistance

Estimated funding: \$1,374,990

Source of funding: Federal (through State)

Positions funded: 5.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Nonpublic Placement (Special Education)

Estimated funding: \$3,366,000

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

Partners for Success and Special Education Advisory Committee

Estimated funding: \$12,500

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

Personnel Development Plan

Estimated funding: \$25,980

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$278,390

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities

State Grant Passthrough

Estimated funding: \$7,809,340

Source of funding: Federal

Positions funded: 109.5

Funding to provide additional assistance in the development of special education programs Reducing for children with disabilities (birth to twenty-one yrs).

Student Achievement Project AYP

Estimated funding: \$20,540

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

Transition Initiative

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



Fiscal 2008 Approved Budget

Restricted Funds

Grants Fund Summary

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$19,348,415	\$20,122,420	\$19,098,990	\$19,098,990	\$21,199,810
Contingent Revenues		4,477,580	5,901,010	5,901,010	3,800,190
Total	19,348,415	24,600,000	25,000,000	25,000,000	25,000,000
Uses of Funding					
Grant Programs	19,348,415	20,122,420	19,098,990	19,098,990	21,199,810
Contingency for Unanticipated Grants		4,477,580	5,901,010	5,901,010	3,800,190
Total	\$19,348,415	\$24,600,000	\$25,000,000	\$25,000,000	\$25,000,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



Fiscal 2008 Approved Budget

Appendix

Appendix—Supplemental Information



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Appendix

Summary of All Funds

	Fiscal 2006 Actual	Fiscal 2007 Authorized	Fiscal 2008		
			Superintendent	Board Request	Approved
General Fund					
Revenue (Appendix—5)	\$506,079,813	\$551,522,080	\$581,613,150	\$615,271,440	\$612,902,620
Expenditures (Appendix—4)	\$503,682,864	\$551,522,080	\$581,613,150	\$615,271,440	\$612,902,620
Food Services (Restricted—6)					
Revenue	\$12,525,962	\$11,751,525	\$11,019,655	\$11,019,655	\$11,019,655
Expenditures	\$11,041,317	\$10,998,750	\$11,283,450	\$11,573,170	\$11,573,170
Printing (Restricted —10)					
Revenue	\$2,501,991	\$2,781,524	\$2,714,554	\$2,593,034	\$2,593,034
Expenditures	\$2,103,597	\$2,450,100	\$2,437,470	\$2,477,460	\$2,477,460
Information Management (Restricted —14)					
Revenue	\$3,090,879	\$3,722,158	\$4,153,858	\$4,275,378	\$4,275,378
Expenditures	\$2,917,021	\$3,618,900	\$4,153,780	\$4,275,370	\$4,275,370
Health (Restricted —18)					
Revenue	\$65,801,757	\$73,980,305	\$82,119,245	\$82,803,123	\$80,434,303
Expenditures	\$58,009,112	\$69,611,160	\$80,544,630	\$79,528,920	\$79,528,920
Workers Compensation (Restricted —22)					
Revenue	\$3,136,890	\$1,242,641	\$2,152,131	\$2,152,131	\$2,152,131
Expenditures	\$3,953,849	\$1,950,110	\$2,135,630	\$2,147,340	\$2,147,340
Grants (Restricted —27)					
Revenue	\$19,348,415	\$24,600,000	\$25,000,000	\$25,000,000	\$25,000,000
Expenditures	\$19,348,415	\$24,600,000	\$25,000,000	\$25,000,000	\$25,000,000



Fiscal 2008 Approved Budget

Appendix

Expenditure Summary

General Fund Operating Budget

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	7,792,367	9,162,030	9,884,410	10,590,250	10,590,250
Instruction	228,567,512	247,185,360	253,353,700	271,632,630	271,632,630
Pupil Services	2,123,532	2,330,190	2,398,830	2,600,070	2,600,070
Health Services	3,982,222	4,438,680	4,751,410	5,109,390	5,109,390
Transportation	26,783,350	30,006,000	31,545,350	31,618,370	31,618,370
Operation of Plant	30,368,514	34,661,160	37,794,460	38,934,360	38,934,360
Maintenance Of Plant	14,058,895	16,688,320	18,867,770	20,100,720	20,100,720
Fixed Charges	81,188,540	88,375,070	101,648,000	104,775,000	102,406,180
Mid-Level Administration	39,086,763	42,877,840	43,982,920	47,354,300	47,354,300
Community Services	4,041,091	4,763,680	5,499,820	5,667,810	5,667,810
Capital Outlay	817,318	1,015,470	910,080	957,020	957,020
Special Education	64,872,760	70,018,280	70,976,400	75,931,520	75,931,520
Total	\$503,682,864	\$551,522,080	\$581,613,150	\$615,271,440	\$612,902,620
Expense Types					
Salaries and Wages	343,644,853	377,359,350	386,143,330	415,865,520	415,865,520
Contracted Services	39,074,502	41,265,420	44,755,200	45,642,320	45,642,320
Supplies and Materials	19,075,388	20,083,810	21,749,680	21,660,160	21,660,160
Other Charges	96,183,549	105,723,490	122,043,930	125,182,430	122,813,610
Equipment	1,069,429	2,098,190	1,804,190	1,804,190	1,804,190
Transfers	4,635,143	4,991,820	5,116,820	5,116,820	5,116,820
Total	\$503,682,864	\$551,522,080	\$581,613,150	\$615,271,440	\$612,902,620



Fiscal 2008 Approved Budget

Appendix

Revenue Summary

General Fund Operating Budget

	Fiscal 2006 Actual	Fiscal 2007 Authorized	Fiscal 2008		
			Superintendent	Board Request	Approved
Howard County Funding	\$362,590,015	\$393,710,890	\$401,578,150	\$429,545,140	\$427,176,316
State Funding					
Foundation	\$107,723,535	\$117,998,400	\$131,671,000	\$137,173,300	\$137,131,600
Transportation	10,982,673	11,951,900	12,979,000	13,001,100	13,001,100
Compensatory Education	8,009,067	10,451,800	13,396,000	13,990,700	13,990,700
Limited English Proficiency	2,925,298	3,618,550	4,726,000	4,641,500	4,641,200
Special Education	6,178,647	7,468,200	9,746,000	9,402,700	9,400,700
Extended Elementary	-	255,300	0	0	
LEA Tuition	382,191	260,000	300,000	300,000	300,000
Total State Funds	\$136,201,411	\$152,004,150	\$172,818,000	\$178,509,300	\$178,465,300
Federal Funding					
ROTC Reimbursement	\$166,532	\$140,000	\$180,000	\$180,000	\$180,000
Impact Aid	171,785	400,000	200,000	200,000	200,000
Total Federal Funds	\$338,317	\$540,000	\$380,000	\$380,000	\$380,000
Other Funding					
Summer School Tuition	\$280,757	\$250,000	\$440,000	\$440,000	\$440,000
Non-Resident Tuition	86,372	75,000	90,000	90,000	90,000
Investment Income	910,941	370,000	1,000,000	1,000,000	1,000,000
Use of School Facilities	877,214	900,000	950,000	950,000	950,000
Athletic Program Gate Receipts	367,330	315,000	375,000	375,000	375,000
LEA Tuition—Other Counties	276,264	175,000	210,000	210,000	210,000
Home/Hospital-Other Counties	0	5,000	0	0	0
Miscellaneous Revenues	1,652,062	599,994	1,167,105	1,167,105	1,211,109
Capital Projects Overhead	500,000	710,000	680,000	680,000	680,000
Fund Balance/ Transportation Carryover	692,940	320,046	432,895	432,895	432,895
Grant Administration Fees	242,500	400,000	380,000	380,000	380,000
Food Services: FICA, Retirement, Indirect	625,000	772,000	662,000	662,000	662,000
E-Rate Rebates	438,690	375,000	450,000	450,000	450,000
Total Other Funds	\$6,950,070	\$5,267,040	\$6,837,000	\$6,837,000	\$6,881,004
Total All Revenues	\$506,079,813	\$551,522,080	\$581,613,150	\$615,271,440	\$612,902,620



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Appendix

Revenue—Local Sources

General Fund Operating Budget

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$362,590,015	\$393,710,890	\$401,578,150	\$429,545,140	\$427,176,316



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Appendix

Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



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Appendix

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Foundation	\$107,723,535	\$117,998,400	\$131,671,000	\$137,173,300	\$137,131,600
Transportation	10,982,673	11,951,900	12,979,000	13,001,100	13,001,100
Compensatory Education	8,009,067	10,451,800	13,396,000	13,990,700	13,990,700
Limited English Proficiency	2,925,298	3,618,550	4,726,000	4,641,500	4,641,200
Special Education	6,178,647	7,468,200	9,746,000	9,402,700	9,400,700
Extended Elementary	-	255,300	0	0	0
LEA Tuition	382,191	260,000	300,000	300,000	300,000
Total State Funds	\$136,201,411	\$152,004,150	\$172,818,000	\$178,509,300	\$178,465,300



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Revenue—State Sources

General Fund Operating Budget

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Foundation	<p>Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.</p> <p>The amounts for state revenues are based on projections from the Maryland State Department of Education.</p>
Transportation	<p>The State provides funds to help pay the cost of transportation for Howard County school students.</p>
Compensatory Education	<p>State funding based in part upon the number of economically disadvantage students.</p>
Limited English	<p>This revenue is based upon the number of students with limited English language proficiency.</p>
Special Education	<p>These are funds provided by the State of Maryland to support the school system's special education programs.</p>
Extended Elementary	<p>Previously a separate State grant, these funds are now part of the general State revenue stream. Extended Elementary funds will disappear as a revenue source in fiscal 2008, as part of the State's requirements and funding for full-day kindergarten. The expenses that were once supported by these funds have been added to the Kindergarten program in the General Fund budget.</p>
LEA Tuition	<p>This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).</p>



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Appendix

Revenue—Federal Sources

General Fund Operating Budget

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Federal Sources

ROTC Reimbursement

The federal government reimburses the school system for a portion of the cost of Reserve Officers Training Corps (ROTC) programs in county high schools.

Public Law 874 (Impact Aid)

These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:

- employed on Federal installations in Maryland, or
- on active duty in the military.

The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.



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Appendix

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2006	Fiscal 2007	Fiscal 2008		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	\$280,757	\$250,000	\$440,000	\$440,000	\$440,000
Non-Resident Tuition	86,372	75,000	90,000	90,000	90,000
Investment Income	910,941	370,000	1,000,000	1,000,000	1,000,000
Use of School Facilities	877,214	900,000	950,000	950,000	950,000
Athletic Program Gate Receipts	367,330	315,000	375,000	375,000	375,000
LEA Tuition—Other Counties	276,264	175,000	210,000	210,000	210,000
Home/Hospital-Other Counties	0	5,000	0	0	0
Miscellaneous Revenues	1,652,062	599,994	1,167,105	1,167,105	1,211,109
Capital Projects Overhead	500,000	710,000	680,000	680,000	680,000
Fund Balance/ Transportation Carryover	692,940	320,046	432,895	432,895	432,895
Grant Administration Fees	242,500	400,000	380,000	380,000	380,000
Food Services:					
FICA, Retirement, Indirect	625,000	772,000	662,000	662,000	662,000
E-Rate Rebates	438,690	375,000	450,000	450,000	450,000
Total Other Funds	\$6,950,070	\$5,267,040	\$6,837,000	\$6,837,000	\$6,881,004



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Appendix

Revenue—Other Sources

General Fund Operating Budget

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Other Sources

Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see Instruction, program 2401).
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Home/Hospital-Other Counties	Reimbursement from other counties for students who receive Home and Hospital teaching services from Howard County schools.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance/Transport. Carryover	State law allows the school system to reserve excess transportation revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year. The account also includes Federal Impact Aid revenues carried over from prior years.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



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Appendix

Summary of All Positions

	Fiscal 2007	Fiscal 2008 Budget		
	Total	Professional	Support Services	Total
General Fund				
Administration	86.3	6.0	2.0	94.3
Instruction	4,030.9	189.0	35.5	4,255.4
Pupil Personnel	30.0	2.0	0.0	32.0
Health	113.0	4.0	1.0	118.0
Transportation	12.0	0.0	0.0	12.0
Operation of Plant	433.5	0.0	13.5	447.0
Maintenance of Plant	174.0	3.0	7.0	184.0
Mid-Level Administration	556.0	7.0	9.5	572.5
Community Services	24.9	1.0	13.0	38.9
Capital Outlay	10.0	0.0	0.0	10.0
Special Education	1,401.0	22.5	25.0	1,448.5
Total General Fund	6,871.6	234.5	106.5	7,212.6
Total Grants Fund (estimated)	170.5	4.0	6.0	180.5
Revolving Funds				
Food and Nutrition Service Fund	187.5	0.0	0.0	187.5
Printing and Duplicating Fund	10.0	0.0	0.0	10.0
Health and Dental Self-Insurance	3.0	0.0	0.0	3.0
Workers Comp. Self-Insurance	2.5	0.0	0.5	3.0
Technology Office	24.0	4.0	5.0	33.0
Total Revolving Funds	227.0	4.0	5.5	236.5
Total All Funds	7,269.1	242.5	118.0	7,629.6



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Appendix

Summary of Additional General Fund Positions

Category	Moved from grants	Added in 2007	New in 2008	Transfers	Deleted in 2008	Category totals
Administration						
Business & Operations			2.0			
Payroll Services			1.0			
Accounting Services			1.0			
Human Resources			2.0			
Student Assessment			1.0	1.0		
Category subtotal						8.0
Instruction						
Art			2.0			
Elementary			2.0			
ESOL			9.0	(11.0)		
Kindergarten/Pre-K			52.5			
Mathematics			6.0			
Media/Ed. Tech.			62.0			
Music			3.5			
Physical Education			3.0			
Reading			9.0			
Gifted & Talented			5.0			
Elementary Staffing			19.0			
High School Staffing			31.0			
Other Regular Programs			12.0			
Homewood Center			1.0			
Alternative In-School			9.0			
Academic Intervention			3.0	(1.0)		
Career Connections			1.0			
Central Career Acad.			2.0			
School Counseling			4.0			
Psychological Services			0.5			
Category subtotal						224.5
Pupil Services						
Pupil Personnel			2.0			
Category subtotal						2.0
Health Services						
Health Services			5.0			
Category subtotal						5.0



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Appendix

Summary of Additional General Fund Positions

Category	Moved from grants	Added in 2007	New in 2008	Transfers	Deleted in 2008	Category totals
Operation of Plant						
Custodial Services			13.5			
Category subtotal						13.5
Maintenance						
Building Maintenance			6.0			
Networks and Technology			5.0	(3.0)		
Grounds Maintenance			2.0			
Category subtotal						10.0
Mid-Level Admin						
Central Office Instructional				1.0		
Media/Technical				1.0		
School-Based Admin		3.0	11.5			
Category subtotal						16.5
Community Services						
Other Community Services			3.0	11.0		
Category subtotal						14.0
Special Education						
Countywide Services			4.5			
Spec Ed School Based			26.0			
Regional Early Childhood			14.0			
Speech, Language, Hearing			2.5			
Psychological Services			0.5			
Category subtotal						47.5
Totals		3.0	339.0	(1.0)		341.0
<p><i>Moved from grants</i>—formerly funded by other grants. <i>Added in 2007</i>—added during fiscal 2007, but not included in fiscal 2007 budget. <i>New in 2008</i>—new in fiscal 2008 budget. <i>Transfers</i>—moved from other budget accounts. <i>Deleted in 2008</i>—deleted in fiscal 2008 budget.</p>						



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Appendix

Enrollment

	Fiscal 2005 Actual	Fiscal 2006 Actual	Fiscal 2007 Actual	Fiscal 2008 Projected
Elementary Schools				
Atholton	437.5	402.5	382.0	370.0
Bellows Spring	632.0	668.0	712.0	562.0
Bollman Bridge	524.0	562.0	505.0	525.0
Bryant Woods	342.0	372.0	363.0	329.0
Bushy Park	631.5	623.5	656.0	676.0
Centennial Lane	555.0	550.5	538.0	593.0
Clarksville	640.0	637.5	577.0	587.0
Clemens Crossing	458.5	431.0	460.0	487.0
Cradlerock	398.0	412.0	391.0	397.0
Dayton Oaks	—	—	655.0	586.0
Deep Run	511.5	542.0	570.0	506.0
Elkridge	645.5	663.0	668.0	626.0
Forest Ridge	562.5	609.0	621.0	597.0
Fulton	677.5	713.0	712.0	695.0
Gorman Crossing	486.0	488.0	505.0	569.0
Guilford	362.5	424.0	394.0	389.0
Hammond	490.0	474.5	433.0	484.0
Hollifield Station	721.0	784.0	786.0	622.0
Ilchester	523.5	512.0	524.0	545.0
Jeffers Hill	336.5	385.0	408.0	392.0
Laurel Woods	463.0	465.0	427.0	441.0
Lisbon	524.5	498.0	507.0	475.0
Longfellow	349.0	365.0	388.0	364.0
Manor Woods	640.0	673.0	655.0	620.0
Northfield	580.0	582.0	565.0	520.0
Phelps Luck	476.0	494.0	510.0	493.0
Pointers Run	777.5	729.0	794.0	722.0
Rockburn	555.0	582.5	621.0	650.0
Running Brook	293.0	290.0	292.0	366.0
St. John's Lane	672.5	751.0	676.0	550.0
Stevens Forest	335.0	316.0	303.0	299.0
Swansfield	469.5	507.0	470.0	487.0
Talbott Springs	473.0	431.0	431.0	406.0
Thunder Hill	321.5	296.5	331.0	308.0
Triadelphia Ridge	626.0	618.0	460.0	439.0
Veterans	—	—	—	751.0
Waterloo	480.5	483.5	443.0	614.0
Waverly	540.5	555.5	607.0	560.0
West Friendship	405.0	383.5	335.0	335.0
Worthington	466.0	485.0	516.0	469.0
Total Elementary (Full-Time Equivalent)	19,382.5	19,759.0	20,191.0	20,406.0



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Appendix

Enrollment

	Fiscal 2005 Actual	Fiscal 2006 Actual	Fiscal 2007 Actual	Fiscal 2008 Projected
Middle Schools				
Bonnie Branch	675.0	667.0	686.0	664.0
Burleigh Manor	588.0	584.0	643.0	677.0
Clarksville	693.0	729.0	748.0	775.0
Cradlerock	472.0	484.0	434.0	468.0
Dunloggin	494.0	532.0	554.0	546.0
Elkridge Landing	544.0	691.0	707.0	763.0
Ellicott Mills	695.0	583.0	676.0	698.0
Folly Quarter	585.0	625.0	540.0	569.0
Glenwood	628.0	652.0	703.0	675.0
Hammond	629.0	630.0	674.0	619.0
Harper's Choice	641.0	560.0	528.0	531.0
Lime Kiln	611.0	608.0	687.0	682.0
Mayfield Woods	585.0	548.0	545.0	552.0
Mount View	580.0	721.0	715.0	733.0
Murray Hill	691.0	636.0	658.0	674.0
Oakland Mills	591.0	442.0	464.0	452.0
Patapsco	743.0	762.0	716.0	686.0
Patuxent Valley	723.0	740.0	720.0	705.0
Wilde Lake	586.0	524.0	525.0	450.0
Total Middle Schools	11,754.0	11,718.0	11,923.0	11,919.0
High Schools				
Atholton	1,252.0	1,366.0	1,320.0	1,422.0
Centennial	1,619.0	1,502.0	1,416.0	1,402.0
Glenelg	1,279.0	1,202.0	1,170.0	1,202.0
Hammond	1,343.0	1,313.0	1,329.0	1,223.0
Howard	1,242.0	1,333.0	1,329.0	1,445.0
Long Reach	1,488.0	1,443.0	1,507.0	1,319.0
Marriotts Ridge	—	577.0	891.0	1,228.0
Mt. Hebron	1,618.0	1,457.0	1,408.0	1,370.0
Oakland Mills	1,111.0	1,182.0	1,179.0	1,183.0
Reservoir	1,317.0	1,398.0	1,348.0	1,487.0
River Hill	1,549.0	1,436.0	1,364.0	1,330.0
Wilde Lake	1,417.0	1,438.0	1,506.0	1,412.0
Total High Schools	15,235.0	15,647.0	15,767.0	16,023.0
Cedar Lane School	95.0	87.0	96.0	96.0
Total Enrollment (Full-Time Equivalent)	46,467.0	47,211.0	47,977.0	48,444.0
<i>Increase Over Previous Year</i>	<i>647.5</i>	<i>738.5</i>	<i>766.0</i>	<i>467.0</i>



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Appendix

Budgets by Functional Area

Function Budget Categories	Budget Programs	Fiscal 2008		
		Superintendent	Board Request	Approved
Maintenance of Facilities				
Operation of Plant	7101 Custodial Administration and Training	\$438,440	\$449,880	\$449,880
	7102 Custodial Services	17,392,480	18,472,960	18,472,960
	7201 Utilities (p)	16,095,600	16,095,600	16,095,600
	7501 Other Operation of Plant	540,620	540,620	540,620
Maintenance of Plant	7601 Buildings/Grounds Maintenance Administration	280,860	292,930	292,930
	7602 Building Maintenance	11,343,190	12,219,190	12,219,190
	7801 Grounds Maintenance	3,384,150	3,508,730	3,508,730
	7901 Environmental Maintenance	401,000	521,000	521,000
Community Services	9201 Community-Grounds Maintenance	2,165,650	2,391,710	2,391,710
	Total	52,041,990	54,492,620	54,492,620
Technology (non-instructional)				
Operation of Plant	7201 Utilities (p)	1,493,000	1,493,000	1,493,000
Maintenance of Plant	7701 Networks and Technology Support	3,458,570	3,558,870	3,558,870
	1503 Media Technical Services	414,290	430,900	430,900
Mid-Level Administration	2701 Cable Television/Video Production	464,640	490,220	490,220
	9714 Information Technology	4,138,780	4,275,370	4,275,370
Restricted	Total	9,969,280	10,248,360	10,248,360
Academic Intervention (extended day/year)				
Instruction	0701 Elementary Programs (p)	570,540	570,540	570,540
	0901 Language Arts (p)	42,480	42,480	42,480
	1401 Mathematics (p)	259,800	259,800	259,800
	1801 Reading (p)	290,000	290,000	290,000
	1901 Science (p)	12,000	12,000	12,000
	2001 Social Studies (p)	12,000	12,000	12,000
	3501 Academic Intervention	1,018,330	1,479,100	1,479,100
Transportation	0701 Elementary (p)	150,480	150,480	150,480
	3501 Academic Intervention	\$290,000	\$290,000	\$290,000
	Total	\$2,645,630	\$3,106,400	\$3,106,400
<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>(p) indicates partial program costs</p>				



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Appendix

Glossary

Authorized (budget)

The budget approved for the current fiscal year.

Actual (expenses)

The amount spent in the last complete fiscal year.

Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

Category

The school system's budget is divided into 14 expense areas. These include:

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

Categories are further divided into budget programs.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Nongeneral funds also include contingency reserves.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

(ESOL) English for Speakers of Other Languages

A program targeted to assist students with limited English language skills.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30. The fiscal year is numbered according to the calendar year in which it ends.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Revolving funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, two half-day kindergarten students equal 1.0 FTE student. An employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Food Service

The Food and Nutrition Services Fund—a revolving fund which includes the costs and revenues associated with school cafeterias.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

Grants Fund

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS

Abbreviation for Howard County Public School System.



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Appendix

Glossary

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Professional Employee

Employee grouping used in the budget book category summary pages only. Includes teachers, specialists, administrators, etc. All other employees are grouped as *support services*.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 06 (Operation of Plant).

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Special Projects

See Grants.

Support Services Employee

Employee grouping used in the budget book category summary pages only. Includes clerical, assistants, maintenance, etc. All other employees are grouped as *professional*.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.