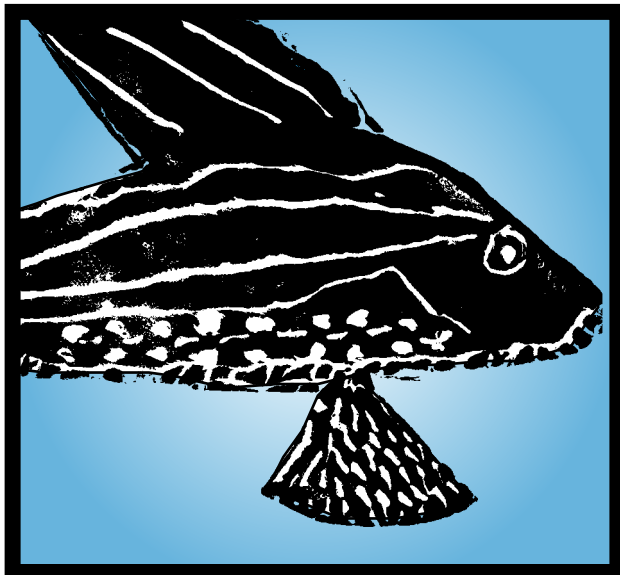




**APPROVED**



# **FISCAL 2014 BUDGET**



Howard County Public School System

**Fiscal 2014  
Approved Budget**

Renee A. Foose, Ed.D.  
Superintendent of Schools

Board of Education

Frank J. Aquino, Esq.  
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June 2013

*This is a publication of  
the Howard County Public School System*

*Budget Office  
10910 Clarksville Pike  
Ellicott City, Maryland 21042*

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

*The cover of the budget features art from three students:  
Angela Ji – Burleigh Manor Middle School (Instructor-Sherry Jankiewicz)  
Helen Kuo – Burleigh Manor Middle School (Instructor-Sherry Jankiewicz)  
Peyton Trost – Elkridge Elementary School (Instructor-Bruce Wong)*



# Fiscal 2014 Approved Budget

## Table of Contents

### Introduction

Introduction.....	Introduction-1
Board of Education's message.....	Introduction-3
How you can participate in the budget process .....	Introduction-7
Revenue and expense overview.....	Introduction-9
Budget highlights by expense category .....	Introduction-13
Budget process, development of the budget.....	Introduction-23
How to read the budget book.....	Introduction-25

### Administration

Administration Summary.....	Administration-1
Board of Education.....	Administration-3
Office of the Superintendent.....	Administration-7
Staff Relations/Equity Assurance/Policy .....	Administration-11
Legal Services Office .....	Administration-15
Partnership Office .....	Administration-19
Business Services and Operations.....	Administration-23
Budget Office.....	Administration-27
Payroll Services .....	Administration-31
Purchasing Services .....	Administration-35
Accounting Services .....	Administration-39
Public Information Office.....	Administration-43
Human Resources .....	Administration-47
Other Support Services .....	Administration-51
Accountability and Continuous Improvement .....	Administration-55

### Mid-Level Administration

Mid-Level Administration Summary.....	Mid-Level-1
Central Office Instructional Personnel.....	Mid-Level-3
Curriculum & Curriculum-Based Assessments.....	Mid-Level-7
Media Technical Services .....	Mid-Level-11
Cable Television/Video Production .....	Mid-Level-15
Temporary Services Office .....	Mid-Level-19
School-Based Administration .....	Mid-Level-23
Professional and Organizational Development.....	Mid-Level-27
Professional Development Schools .....	Mid-Level-31

### Instruction

Instruction Summary .....	Instruction-1
Art.....	Instruction-3
Elementary Program .....	Instruction-7



# Fiscal 2014 Approved Budget

## Table of Contents

### Instruction (continued)

Business & Computer Management Systems.....	Instruction-11
Language Arts.....	Instruction-15
World Languages.....	Instruction-19
English for Speakers of Other Languages.....	Instruction-23
Health Education.....	Instruction-27
Technology Education.....	Instruction-31
Kindergarten/Prekindergarten.....	Instruction-35
Mathematics.....	Instruction-39
Library Media.....	Instruction-43
Music.....	Instruction-46
Physical Education.....	Instruction-50
Reading.....	Instruction-54
Science.....	Instruction-58
Social Studies.....	Instruction-62
Theatre and Dance.....	Instruction-66
Gifted and Talented.....	Instruction-70
Summer School.....	Instruction-74
Instructional Technology.....	Instruction-78
Digital Education Program.....	Instruction-82
Elementary Staffing.....	Instruction-86
Middle School Staffing.....	Instruction-90
High School Staffing.....	Instruction-94
Other Regular Programs.....	Instruction-98
Junior Reserve Officers Training.....	Instruction-102
Saturday/Evening School.....	Instruction-106
Homewood Center.....	Instruction-110
Alternative In-School Programs.....	Instruction-114
Academic Intervention Services.....	Instruction-118
Careers Connections.....	Instruction-122
Centralized Career Academies.....	Instruction-126
Family and Consumer Sciences.....	Instruction-130
School Counseling.....	Instruction-134
Psychological Services.....	Instruction-138
Interscholastic Athletics.....	Instruction-142
Intramurals.....	Instruction-146
Cocurricular Activities.....	Instruction-150

### Special Education

Special Education Summary.....	Special Education-1
Countywide Services.....	Special Education-3
Special Education School-Based Services.....	Special Education-7



# Fiscal 2014 Approved Budget

## Table of Contents

### Special Education (continued)

Cedar Lane Program .....	Special Education-11
Bridges Program at Homewood.....	Special Education-15
Regional Early Childhood Services.....	Special Education-19
Speech, Language, & Hearing Services .....	Special Education-23
Special Education Summer Services .....	Special Education-27
Nonpublic and Community Intervention .....	Special Education-31
Special Education Central Office.....	Special Education-35
Home & Hospital.....	Special Education-39
Psychological Services .....	Special Education-43

### Pupil Personnel Services

Pupil Personnel Summary.....	Pupil Personnel-1
Pupil Personnel Services.....	Pupil Personnel-3
Teenage Parenting & Child Care .....	Pupil Personnel-7

### Health Services

Health Services Summary.....	Health Services-1
Health Services .....	Health Services-3
Health Services–Athletics.....	Health Services-7

### Pupil Transportation

Pupil Transportation Summary .....	Transportation-1
Pupil Transportation Office.....	Transportation-3
School Bus Operations-Regular .....	Transportation-7
Transportation-Other .....	Transportation-11

### Operation of Plant

Operation of Plant Summary .....	Operation of Plant-1
Custodial Administration and Training.....	Operation of Plant-3
Custodial Services .....	Operation of Plant-7
Utilities .....	Operation of Plant-11
Warehousing .....	Operation of Plant-15
Risk Management .....	Operation of Plant-19
Other Operation of Plant.....	Operation of Plant-23

### Maintenance of Plant

Maintenance of Plant Summary.....	Maintenance-1
Buildings/Grounds Maintenance Administration .....	Maintenance-3
Building Maintenance.....	Maintenance-7
Networks and Technology Support Services .....	Maintenance-11



# Fiscal 2014 Approved Budget

## Table of Contents



### Maintenance of Plant (continued)

Grounds Maintenance .....	Maintenance-15
Environmental Maintenance .....	Maintenance-19

### Fixed Charges

Fixed Charges Summary .....	Fixed Charges-1
Fixed Charges .....	Fixed Charges-3

### Community Services

Community Services Summary .....	Community Services-1
Nonpublic School Transportation Services .....	Community Services-3
Community Services-Grounds Maintenance .....	Community Services-7
Use of Facilities .....	Community Services-11
Other Community Services.....	Community Services-15
International Student Services .....	Community Services-19

### Capital Outlay

Capital Outlay Summary .....	Capital Outlay-1
School Construction .....	Capital Outlay-3
School Planning.....	Capital Outlay-7

### Restricted Funds

Food Service Fund .....	Restricted-3
Printing and Duplicating Fund .....	Restricted-7
Information Management Fund.....	Restricted-11
Health Insurance Fund .....	Restricted-15
Workers' Compensation Fund .....	Restricted-19
Grants Fund Summary .....	Restricted-23

### Appendix

Summary of All Funds.....	Appendix-3
Expenditure Summary .....	Appendix-4
Revenue Summary .....	Appendix-7
Local Revenues.....	Appendix-8
State Revenues.....	Appendix-10
Federal Revenues.....	Appendix-12
Other Revenues.....	Appendix-14
Summary of All Positions .....	Appendix-17
Summary of Additional Positions .....	Appendix-18
Enrollment .....	Appendix-20
Budgets by Functional Area.....	Appendix-22
Glossary .....	Appendix-23

Howard County Public School System  
**Fiscal 2014 Budget**

*Introduction*

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

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

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

This summary provides the following information about the budget:

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





## **Putting Children First**

### **A message from the Board of Education**

The Howard County Public School System has a national reputation for excellence. The Board of Education is confident that our system has what it takes to become truly world class. A world class system prepares each and every child with a foundation for success in their choice of college or career, and to discover, and reach, their true potential. New technologies, communication tools, and educational resources open exciting possibilities for the next generation of teaching and learning.

Over the past several years, we have seen exponential growth in the number and proportion of students impacted by poverty. Our schools must adapt to meet the needs of our evolving student population. The Board is committed to giving teachers the resources they need, so that their time can be spent in the classroom helping every student achieve.

This FY14 budget proposal comes at a time of transition for the school system. We are in the midst of adapting our instructional program to ensure that all students graduate from high school with the requisite skills to succeed in college or high wage careers. This multi-year transition involves implementation of the Common Core curriculum and a teacher and principal evaluation framework that nurtures professional growth. We are investing in research and technology to ensure the alignment of our pre-K through Grade 12 curricular and assessment programs with college and career readiness. And we are evaluating our investments in current programs, initiatives and practices to ensure they yield the desired outcomes.

This transitional period in our educational program coincides with a challenging economic climate. Our school system is dependent on federal, state and local revenues, with 68.6% representing county resources, 29.8% from the state, and 1.6% from other sources. Local revenues directly reflect the health of the local economy, but Howard County, like the nation at large, has not recovered from the recession.

While the federal contribution makes up a very small slice of our total budget, the federal impact on our bottom line is much greater. The potential for a budget impasse at the federal level increases the likelihood of across the board tax increases and further chills the prospects for economic recovery. The potential loss of funding for federal programs such as Title I would impact our students with the greatest needs. The uncertain state of the federal budget also has a domino effect on funding decisions at the state and local levels.

The total budget request for fiscal year 2014 totals \$725.3 million and represents a total increase of \$21.6 million, which is 3.1 percent. The \$497.5 million requested from the County represents an increase of 3.1%.

This is essentially a Maintenance of Effort budget. It does have several changes that reflect our highest priorities: to support teachers in the classroom and ensure that all students are prepared for college and high wage careers. It should be also be noted that negotiations are




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

currently underway with our employee groups.

This request includes:

- A decrease in the transportation budget of \$848.3K. Recently implemented efficiencies resulted in an overall savings in this area, despite a substantial increase in costs associated with enrollment growth and an increase in the number of homeless students.
- The addition of 67.9 positions to accommodate the expected enrollment growth of 550 students, 25.4 positions to staff Ducketts Lane Elementary School and Middle School #20, and the elimination of 12.0 positions.
- The addition of 31.4 positions to support program enhancements to include 4.0 Community Liaisons, 7.0 Nurses, and 13.0 positions to support transition to the Common Core.
- An increase in the cost of employee health and dental benefits totaling \$8.6 million.

All in all, we face the prospect of at least several more lean years. We must be strategic in choosing where to invest funds and human capital. Our steadfast commitment is to put our children first.



Frank J. Aquino, Esq.  
Chairman



Howard County Public School System  
**Fiscal 2014 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 2014 process includes:

- Superintendent's presentation—January 3
- Board of Education public hearing—January 31
- Board work sessions—February 5, 7, 12, 19
- Board budget request adopted—February 21
- County Executive presents budget—April 29
- County Council's public hearing on the education budget—April 29
- County Council's public worksessions on the education budget—May 14
- Board of Education public hearing—May 9
- Board work session on changes to budget—May 16 (if required)
- Council approves budget—May 23
- Board adopts final budget—May 28

### *Budget Feedback to the Board of Education*

Written testimony on the Operating Budget may be submitted via email at [boe@hcpss.org](mailto:boe@hcpss.org) or by written letter addressed to:

Howard County Board of Education  
Attn: Budget Testimony  
10910 Clarksville Pike  
Ellicott City, MD 21042

Please note that written testimony is part of the public record maintained by the Board of Education and may be accessed by members of the public upon request.

The Superintendent and Board of Education members are:

- Renee A. Foose, Ed.D., Superintendent
- Frank J. Aquino, Esq., Boardmember
- Ann De Lacy, Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Brian J. Meshkin, Boardmember
- Janet Siddiqui, M.D., Boardmember
- Cynthia L. Vaillancourt, Boardmember

## Fiscal 2014 Budget

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

#### *Budget Feedback to the Budget Office*

In addition to written testimony at public hearings, you may submit comments throughout the year to the Budget Office prior to the Superintendent's official presentation to the Board of Education. Feedback may be submitted online by going to:

[http://www.hcpss.org/aboutus/budget\\_participate.shtml](http://www.hcpss.org/aboutus/budget_participate.shtml)

Written feedback may be submitted by mail:

Howard County Public School System  
Attn: Budget Office  
10910 Clarksville Pike  
Ellicott City, MD 21042

#### *Budget Feedback to the Howard County Government*

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:

Howard County Council  
George Howard Building  
3430 Court House Drive  
Ellicott City, MD 21043  
(410) 313-3297 (County Council)

Email addresses for County officials, and more information on the County budget process, can be found on the County government's website at [www.howardcountymd.gov](http://www.howardcountymd.gov)

#### *Other Ways to Participate*

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

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

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

#### *For More Information*

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

- Budget Office (410) 313-6707
- Public Information Office (410) 313-6680

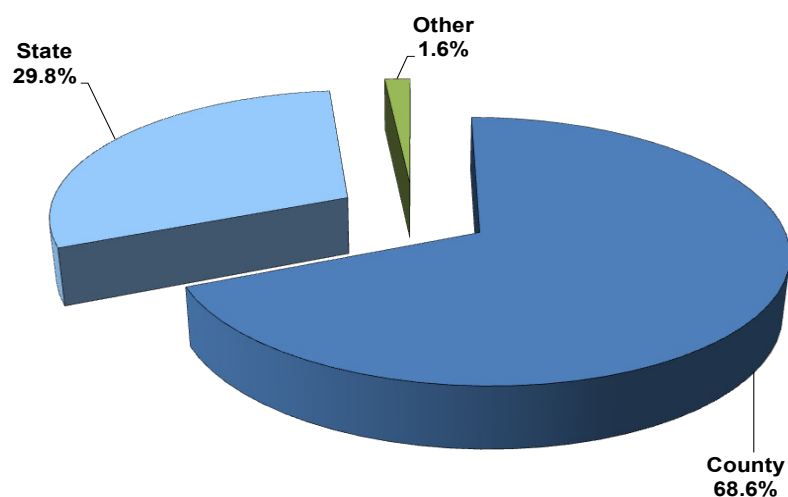
Copies of the budget summary and complete budget book are available from the Public Information Office. An electronic copy of the budget, along with other budget information, can be found on the school system's website at [www.hcpss.org](http://www.hcpss.org).

Howard County Public School System  
**Fiscal 2014 Budget**

**Revenue and Expense Overview**



## Revenues—how the budget is funded



*percentages rounded*

## Revenue Percentage Comparisons

	Fiscal 2013 Approved	Fiscal 2014 Approved
County	68.6%	68.6%
State	30.6%	29.8%
Other	0.8%	1.6%

*percentages rounded*

## Changes in Funding

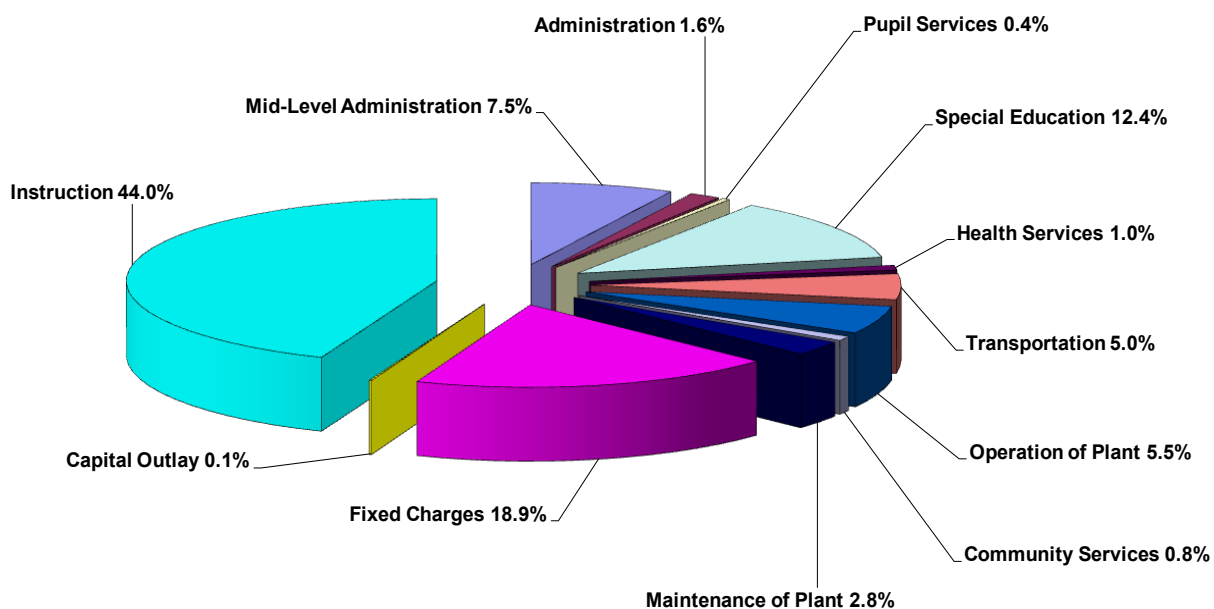
	Fiscal 2013 Approved	Fiscal 2014 Approved	Dollar Change	Percent Change
County	\$482.4	\$497.5	\$15.1	3.1%
State	\$215.5	\$216.3	\$0.8	0.4%
Other	\$5.8	\$11.5	\$5.7	96.8%
<b>Total</b>	<b>\$703.7</b>	<b>\$725.3</b>	<b>\$21.6</b>	<b>3.1%</b>

*dollars in millions (rounded)*

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

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

## Expenditures—how the budget is spent



*percentages rounded*

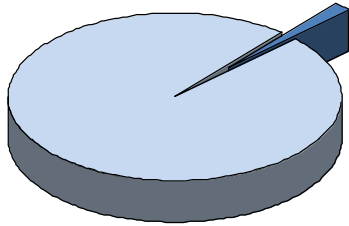
Categories	Fiscal 2013 Approved	Fiscal 2014 Approved	Dollar Change	Percent Change
Administration	\$11,332,220	\$11,722,480	\$390,260	3.4%
Mid-Level Administration	53,996,520	54,063,580	67,060	0.1%
Instruction	311,541,380	318,841,510	7,300,130	2.3%
Special Education	87,715,530	89,821,800	2,106,270	2.4%
Pupil Services	2,731,860	2,839,830	107,970	4.0%
Health Services	6,221,890	6,937,310	715,420	11.5%
Transportation	37,319,310	36,471,020	(848,290)	(2.3%)
Operation of Plant	40,143,420	39,868,920	(274,500)	(0.7%)
Maintenance of Plant	21,413,640	20,608,740	(804,900)	(3.8%)
Fixed Charges	124,375,170	137,125,250	12,750,080	10.3%
Community Services	5,987,200	6,149,740	162,540	2.7%
Capital Outlay	889,260	829,850	(59,410)	(6.7%)
<b>Total</b>	<b>\$703,667,400</b>	<b>\$725,280,030</b>	<b>\$21,612,630</b>	<b>3.1%</b>



Howard County Public School System  
**Fiscal 2014 Budget**

**Budget highlights by expense category**

## Administration Category



**Fiscal 2013  
Approved  
\$11,332,220**

**Fiscal 2014  
Approved  
\$11,722,480**

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

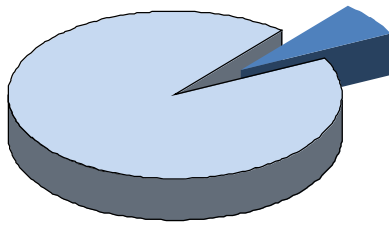
The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

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

### Highlights of the fiscal 2014 Administration budget—**Maintains a solid base of administrative functions.**

- Adds 1.0 Legislative Liaison position.
- Adds funds to conferences for the Superintendent and Chief of Staff.
- Adds 0.1 Policy Specialist.
- Changes the school system's legal services delivery model from in-house counsel augmented by outside legal counsel to a model that relies on outside counsel for all legal matters.
- Moves 1.0 Records Clerk from Human Resources and changed to Partnership Specialist in the Partnerships Office.
- Moves 1.0 Continuous Improvement Coordinator from Business Services and Operations to Accountability and Continuous Improvement.
- Consolidates all of the conference and meeting funds for the Division of Finance and Operations into one account under the Business Services and Operations program.
- Consolidates all funds to maintain/refine/enhance the school system's integrated financial system into one account under the Business Services and Operations program.
- Moves 1.0 Project Assistant from Accounting Services to the Health and Dental Internal Service Fund.
- Adds 1.0 Web Developer and 1.0 Public Information Coordinator to the Public Information Office.
- Adds funds for Gifted and Talented testing.
- Moves 1.0 Assessment Coordinator from Accountability and Continuous Improvement to Central Office Instructional Personnel in Mid-Level Administration and changed to Coordinator School Improvement.

## Mid-Level Administration Category



**Fiscal 2013  
Approved  
\$53,996,520**

**Fiscal 2014  
Approved  
\$54,063,580**

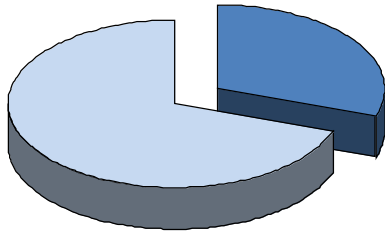
***Mid-Level Administration represents 7.5 percent of the General Fund budget.***

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 2014 Mid-Level Administration budget—**Maintains leadership for all systemic and school-based programs.**

- Changes 1.0 Chief Academic Officer to Deputy Superintendent.
- Decreases 1.0 Deputy Superintendent.
- Moves 1.0 Assessment Coordinator from Accountability and Continuous Improvement in Administration to Central Office Instructional Personnel and changed to Coordinator School Improvement.
- Moves 1.0 Director of Student Services from Central Office Instructional Personnel to Accountability and Continuous Improvement in Administration and changed to Research Specialist.
- Changes 1.0 Digital Education Officer to Curriculum Coordinator.
- Decreases mileage allowance stipends.
- Moves 1.0 Secretary from Accountability and Continuous Improvement in Administration to Cable Television/Video Production.
- Adds funds to upgrade the automated substitute system.
- Adds 1.0 Principal and 1.0 Principal Secretary for the new Middle School #20 beginning January 1, 2014.
- Adds 2.0 Assistant Principal and 1.0 Teacher's Secretary positions to support enrollment growth.
- Adds workshop wages, contracted services and supplies for Professional Development.
- Adds funds to support the implementation of the Measures of Academic Progress (MAP) assessment program.

## Instructional Categories



**Fiscal 2013  
Approved  
\$311,541,380**

**Fiscal 2014  
Approved  
\$318,841,510**

*Instruction represents 44.0 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 2014 Instruction budget—**Maintains class sizes, instructional programs and staffing formulas.**

- Adds 1.0 elementary Art Teacher to support enrollment growth.
- Adds 3.0 Elementary Literacy Coaches, 3.0 Elementary Math Coaches, and 1.0 Elementary Math Resource Teacher position.
- Adds 6.0 Secondary Literacy Coaches.
- Adds 1.0 middle school World Language Teacher to continue the World Language Pilot into Grade 7 in two middle schools.
- Adds 2.0 Teachers and 1.0 Paraeducator to support English for Speakers of Other Languages enrollment growth.
- Adds 2.0 Teachers and 2.0 Paraeducators to support growth of the Prekindergarten program, and 7.0 Teachers and 3.5 Paraeducators to support growth in Kindergarten.
- Decreases funds to replace library media furnishings and shelving at one high school and funds for audiovisual replacement equipment which will be funded in fiscal 2013.
- Includes funds to purchase the library media collection for the new Middle School #20 and to upgrade the library media collection at Atholton High School.
- Adds 0.5 elementary Media Specialist and 1.0 Media Paraeducator to staff Ducketts Lane Elementary School.
- Adds 1.0 elementary Vocal Teacher to staff Ducketts Lane Elementary School and 1.0 elementary Instrumental Music Teacher to support enrollment growth.
- Adds 3.1 Physical Education Teachers to support enrollment growth.
- Adds 1.0 elementary Reading Specialist position to staff Ducketts Lane Elementary School.
- Adds 1.5 Gifted and Talented Resource Teachers to staff Ducketts Lane Elementary School.
- Adds 0.7 elementary Technology Teacher position to support enrollment growth.
- Adds 27.0 Teacher positions based on projected elementary enrollment in grades 1-5, and 5.0 Paraeducator positions to staff the new Ducketts Lane Elementary School.
- Adds 19.0 Teacher positions based upon middle school enrollment projections.
- Decreases 19.4 Teacher positions based upon high school enrollment projections.

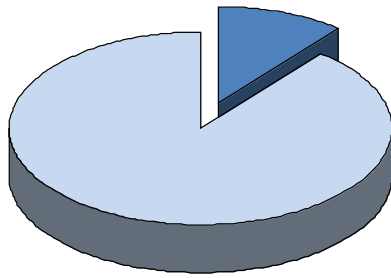
# Instructional Categories

## Highlights Continued—

- Adds materials of instruction for Ducketts Lane Elementary School.
- Adds 0.5 Career Research and Development Teacher position to support enrollment.
- Adds 1.0 Teacher to support increased enrollment in the Academy of Health Professions and the Homeland Security Academy.
- Adds 3.5 School Counselors to support enrollment growth and 1.0 School Counselor to staff Ducketts Lane Elementary School.
- Adds 1.0 School Psychologists to support enrollment growth and 1.4 School Psychologists to staff Ducketts Lane Elementary School.
- Adds 2.0 Community Liaisons.
- Adds 2.0 middle school athletic activities.
- Adds 2.0 middle school academic activities.



## Special Education Category



**Fiscal 2013  
Approved  
\$87,715,530**

**Fiscal 2014  
Approved  
\$89,821,800**

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

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

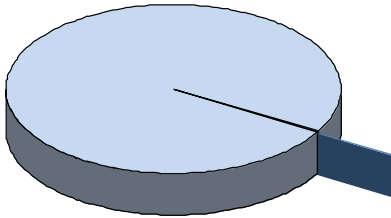
Special Education operates programs in all county schools and in specialized facilities.

## Highlights of the fiscal 2014 Special Education budget—**Maintains all Special Education programs and staffing formulas.**

- Adds 0.2 Physical Therapist and 0.5 Occupational Therapist positions for growth in the birth-5 program and Ducketts Lane Elementary School.
- Adds 4.0 Special Education Teachers to staff Ducketts Lane Elementary School.
- Decreases 1.0 Technical Assistant.
- Decreases 5.0 school-based Paraeducators, supplies, and contracted services.
- Adds 2.0 Paraeducator positions to support students previously enrolled at the Trellis school.
- Decreases workshop wages for the Cedar Lane Program.
- Adds 3.0 Early Childhood Teachers, 3.0 Paraeducators, and 1.0 Student Assistant based on projected enrollment.
- Decreases 1.0 Secretary and 1.0 Regional Early Childhood Resource Teacher.
- Adds 2.3 Speech-Language Pathologist positions which were previously contracted.
- Adds 0.3 Speech-Language Pathologist position to support enrollment growth.
- Changes 1.0 Speech-Language Pathologist Assistant to a Speech-Language Pathologist position.
- Decreases 1.0 Educational Interpreter position.
- Increases funds for special education nonpublic placements.

## 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.

**Fiscal 2013  
Approved  
\$2,731,860**

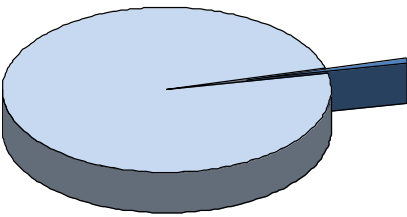
**Fiscal 2014  
Approved  
\$2,839,830**

### Highlights of the fiscal 2014 Pupil Services budget—**Maintains all pupil services programs.**

- Adds 1.0 Pupil Personnel Worker to support enrollment growth.

## Health Services Category

*The Health Services category represents 1.0 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.

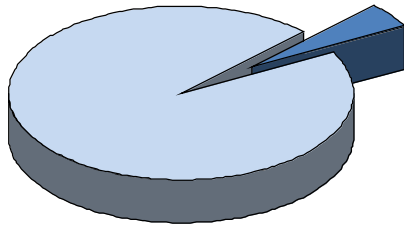
**Fiscal 2013  
Approved  
\$6,221,890**

**Fiscal 2014  
Approved  
\$6,937,310**

### Highlights of the fiscal 2014 Health Services budget—**Maintains staffing ratios for nurses and health assistants.**

- Adds 1.0 Health Assistant to provide services for Ducketts Lane Elementary School.
- Adds 7.0 Nurse positions.

## Transportation Category



**Fiscal 2013  
Approved  
\$37,319,310**

**Fiscal 2014  
Approved  
\$36,471,020**

***Transportation represents 5.0 percent of the General Fund budget.***

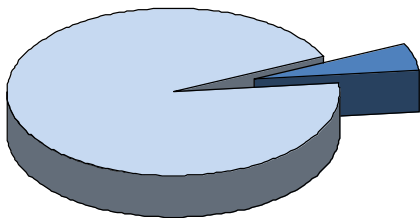
The Transportation category provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs.

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

### Highlights of the fiscal 2014 Transportation budget—**Maintains bus transportation for eligible students.**

- Includes anticipated changes in the cost of bus contracts and route changes.

## Operation of Plant Category



**Fiscal 2013  
Approved  
\$40,143,420**

**Fiscal 2014  
Approved  
\$39,868,920**

***The Operation of Plant category represents 5.5 percent of the General Fund budget.***

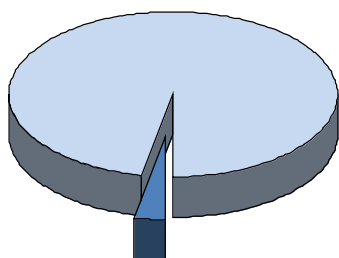
The Operation of Plant category provides custodial, utilities, trash collection and other costs to operate school facilities.

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

### Highlights of the fiscal 2014 Operation of Plant budget—**Maintains a safe learning environment.**

- Consolidates all of the conference and meeting funds for the Division of Finance and Operations into one account under the Business Services and Operations program.
- Adds 5.0 Custodian positions to staff Ducketts Lane Elementary School.
- Increases property insurance.
- Adds 1.0 Safety Specialist and 23 AEDs.

## Maintenance of Plant Category



**Fiscal 2013  
Approved  
\$21,413,640**

**Fiscal 2014  
Approved  
\$20,608,740**

***Maintenance of Plant represents 2.8 percent of the General Fund budget.***

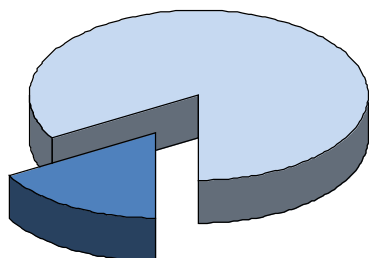
The Maintenance of Plant category includes programs to maintain and repair school facilities.

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 2014 Maintenance budget—**Maintains a safe learning environment.**

- Consolidates all of the conference and meeting funds for the Division of Finance and Operations into one account under the Business Services and Operations program.
- Adds 1.0 HVAC Technician.
- Adds funds for computers for new positions.
- Moves funds for renovations to Capital Budget.

## Fixed Charges Category



**Fiscal 2013  
Approved  
\$124,375,170**

**Fiscal 2014  
Approved  
\$137,125,250**

***The Fixed Charges category represents 18.9 percent of the General Fund budget.***

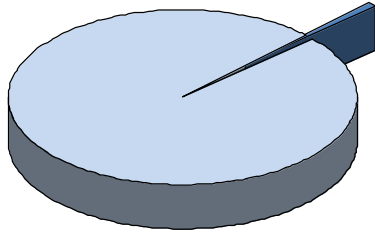
The Fixed Charges category includes funds for employee benefits and provides insurance coverage for the school system.

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

### Highlights of the fiscal 2014 Fixed Charges budget—**Maintains benefits for employees.**

- Increases the General Fund contribution for employee health insurance by \$8.6 million.
- Increases retirement to cover the administrative fee and a portion of the cost of teacher pensions.
- Increases funds for life insurance, and property liability coverage.
- Increases social security due to new positions, anticipated salary increases, and professional development workshop wages.
- Decreases tuition reimbursements, unemployment insurance, and contribution to Workers' Compensation Fund.

## Community Services Category



**Fiscal 2013  
Approved  
\$5,987,200**

**Fiscal 2014  
Approved  
\$6,149,740**

*The Community Services category represents 0.8 percent of the General Fund budget*

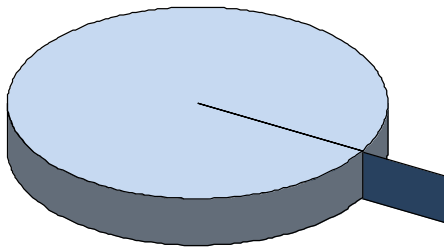
The Community Services category allows community groups to use school buildings and grounds. User fees offset some of these costs.

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

### Highlights of the fiscal 2014 Community Services budget—**Maintains support of community use of school buildings.**

- Consolidates all of the conference and meeting funds for the Division of Finance and Operations into one account under the Business Services and Operations program.
- Adds funds to support the educational foundation.
- Adds funds to support HCPSS News, news clip service and the content management system.
- Continues nonpublic school transportation at the same level of service.
- Adds 2.0 Community Liaisons.

## Capital Outlay Category



**Fiscal 2013  
Approved  
\$889,260**

**Fiscal 2014  
Approved  
\$829,850**

*The Capital Outlay category represents 0.1 percent of the General Fund budget.*

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

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

### Highlights of the fiscal 2014 Capital Outlay budget—**Maintains a safe learning environment.**

- Consolidates all of the conference and meeting funds for the Division of Finance and Operations into one account under the Business Services and Operations program.

Howard County Public School System  
**Fiscal 2014 Budget**

**The budget process**

## Fiscal 2014 Budget

### *The budget process*

The process of preparing the operating budget begins each fall when school system staff members develop priorities and managers compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and other officials. After revisions, the Superintendent submits a proposed budget to the Board of Education in January.

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

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level originally requested by the Board of Education.) The Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

### *Amending the Approved Budget*

The county government approves the school system budget by major category (Administration, Special Education, etc.) The school system may move funds *within* categories when adopting the budget or during the fiscal year. The Board of Education may request transfers *between* categories and the County Council may approve or deny the request within 30 days. If the Council takes no action during this period, the transfer is authorized.

### *Organizational and accounting changes in budget*

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

Position summaries in the fiscal 2014 budget book are based on the approved positions for fiscal 2013. Any changes to the approved positions (which occurred during fiscal 2013) are footnoted in the fiscal 2014 column of the personnel summary. New or deleted fiscal 2014 positions are also shown in the fiscal 2014 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 2014 Budget

### *How to read the budget book*

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

### *Category budgets*

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

Administration

Mid-Level Administration

Instruction

Instructional Salaries

Instructional Texts/Supplies

Other Instructional Costs

Special Education

Pupil Personnel Services

Health Services

Transportation

Operation of Plant

Maintenance of Plant

Fixed Charges

Community Services

Capital Outlay

### *Category summaries*

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

### *Program budgets*

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

### *Restricted funds*

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

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

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



## Fiscal 2014 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
- information on staffing and enrollment

Projected pupil enrollment used in this document was prepared by the Office of School Planning February 2012 and published in the June 2012 Feasibility Study.

### *Fiscal year and accounting basis*

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2014, for example, begins on July 1, 2013 and ends on June 30, 2014.

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 2014 Approved Budget

## Administration Category

### Administration Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	92.4	96.4	96.2	96.2	96.2
<b>Budget</b>					
Salaries and Wages	\$ 7,429,602	\$ 8,162,280	\$ 8,193,430	\$ 8,353,430	\$ 8,345,730
Contracted Services	2,066,512	2,085,100	2,522,110	2,428,510	2,427,510
Supplies and Materials	666,119	713,360	567,160	583,880	573,430
Other Charges	336,489	371,480	388,680	388,680	375,810
<b>Administration Total</b>	<b>\$10,498,722</b>	<b>\$11,332,220</b>	<b>\$11,671,380</b>	<b>\$11,754,500</b>	<b>\$11,722,480</b>
<b>Programs:</b>					
0101 Board of Education	\$ 729,438	\$ 777,320	\$ 902,120	\$ 775,450	\$ 775,450
0102 Superintendents Office	547,644	615,740	619,840	627,040	627,040
0103 Staff Relat/Equity/Policy	374,489	481,390	473,230	483,980	479,280
0104 Legal Services	284,528	278,550	189,120	189,120	189,120
0105 Partnership Office	262,160	184,910	230,890	235,120	230,120
0201 Business Services	629,229	801,270	857,410	911,050	911,050
0203 Budget Office	186,270	193,270	191,620	195,530	195,530
0204 Payroll Services	869,532	872,250	751,420	765,680	765,680
0205 Purchasing Services	424,582	455,700	454,890	464,210	464,210
0206 Accounting Services	999,341	1,079,950	1,003,290	1,022,250	1,022,250
0302 Public Information Office	392,669	414,080	568,670	580,100	580,100
0303 Human Resources	1,809,100	1,790,690	1,840,740	1,878,810	1,856,490
0305 Other Support Services	1,800,798	1,836,050	1,701,370	1,705,620	1,705,620
0502 Accountability & Cont Impr	1,188,942	1,551,050	1,886,770	1,920,540	1,920,540
<b>Administration Total</b>	<b>\$10,498,722</b>	<b>\$11,332,220</b>	<b>\$11,671,380</b>	<b>\$11,754,500</b>	<b>\$11,722,480</b>





# Fiscal 2014 Approved Budget

## Administration Category

### Board of Education

Program 0101

#### Overview and Objectives

The Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board operates under state law and is responsible for educational planning and policy making. The Board considers and acts upon proposals from the Superintendent of Schools, citizens, and its own membership concerning the development of policy for the school system.

The Superintendent serves as Secretary-Treasurer for the Board of Education. The attorney for the Board and the Board's external auditor are contracted as needed to meet legal and auditing responsibilities of the Board.

The mission of the Howard County Board of Education is: To provide leadership for excellence in teaching and learning by fostering a climate for deliberative change, through policy and community engagement.

Board of Education objectives are to:

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

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

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

#### Program Contact

Kathy Hanks

#### Program Highlights

This program represents a fully funded budget for fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Administrative Specialist	1.0	1.0	1.0
Secretary	2.5	2.5	2.5
Ombudsman	0.6	0.6	0.6
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.1	5.1	5.1



# Fiscal 2014 Approved Budget

## Administration Category

### Board of Education

Program 0101

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$292,493	\$312,340	\$363,480	\$311,810	\$311,810
Wages-Temporary Help	2,012	0	0	0	0
<b>Subtotal</b>	<b>294,505</b>	<b>312,340</b>	<b>363,480</b>	<b>311,810</b>	<b>311,810</b>
<b>Contracted Services</b>					
Independent Audit Fees	0	0	75,000	0	0
Legal Fees	266,191	250,000	250,000	250,000	250,000
Contracted-Labor	4,000	8,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>270,191</b>	<b>258,000</b>	<b>329,000</b>	<b>254,000</b>	<b>254,000</b>
<b>Supplies and Materials</b>					
Supplies-General	6,002	8,530	8,030	8,030	8,030
<b>Subtotal</b>	<b>6,002</b>	<b>8,530</b>	<b>8,030</b>	<b>8,030</b>	<b>8,030</b>
<b>Other Charges</b>					
Board Member Expense	101,617	113,000	113,000	113,000	113,000
Travel-Conferences	16,316	42,140	42,910	42,910	42,910
Travel-Mileage	2,919	1,000	1,500	1,500	1,500
Dues & Subscriptions	37,888	42,310	44,200	44,200	44,200
<b>Subtotal</b>	<b>158,740</b>	<b>198,450</b>	<b>201,610</b>	<b>201,610</b>	<b>201,610</b>
<b>Program 0101 Total</b>	<b>\$729,438</b>	<b>\$777,320</b>	<b>\$902,120</b>	<b>\$775,450</b>	<b>\$775,450</b>



# Fiscal 2014 Approved Budget

## *Administration Category*

### Board of Education

Program 0101

#### **Salaries and Wages**

Salaries

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

#### **Contracted Services**

Independent Audit Fees

Funds for Information Technology audit (moved to Information Technology Fund, Internal Service Fund, program 9714).

Legal Fees

The Board of Education has a need for continuing outside legal counsel.

Contracted Labor

Cost of hotline for reporting allegations of fraud.

#### **Supplies and Materials**

General Supplies

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

#### **Other Charges**

Board Member Expenses

Board members are compensated according to state law. Members receive \$12,000 and the chairman receives \$14,000 per year. Account also includes \$27,000 to reimburse actual expenses incurred by Board and student member.

Travel-Conferences

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

Mileage Reimbursement

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

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education, and the National School Boards Association's Affiliate Program. Budget also includes funds for membership in professional organizations for the internal auditor and ombudsman.





# Fiscal 2014 Approved Budget

## Administration Category

### Office of the Superintendent

Program 0102

#### Overview and Objectives

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

Objectives of the Superintendent's office are to:

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

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

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

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

#### Program Contact

Renee A. Foose, Ed.D.

#### Program Highlights

This program continues the current level of service in fiscal 2014 while increasing supplies and conference funds.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Executive Assistant	1.0	1.0	2.0 <sup>a</sup>
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>0.0<sup>a</sup></u>
Total	4.0	4.0	4.0

<sup>a</sup> 1.0 Administrative Assistant upgraded to Executive Assistant in fiscal 2013.





# Fiscal 2014 Approved Budget

## Administration Category

### Office of the Superintendent

Program 0102

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$522,790	\$580,260	\$577,390	\$583,940	\$583,940
<b>Subtotal</b>	<b>522,790</b>	<b>580,260</b>	<b>577,390</b>	<b>583,940</b>	<b>583,940</b>
<b>Supplies and Materials</b>					
Supplies-General	1,155	5,500	5,850	6,500	6,500
<b>Subtotal</b>	<b>1,155</b>	<b>5,500</b>	<b>5,850</b>	<b>6,500</b>	<b>6,500</b>
<b>Other Charges</b>					
Travel-Conferences	2,414	2,120	8,000	8,000	8,000
Travel-Mileage	14,619	13,200	13,500	13,500	13,500
Dues & Subscriptions	1,816	10,060	10,500	10,500	10,500
Training	4,850	4,600	4,600	4,600	4,600
<b>Subtotal</b>	<b>23,699</b>	<b>29,980</b>	<b>36,600</b>	<b>36,600</b>	<b>36,600</b>
<b>Program 0102 Total</b>	<b>\$547,644</b>	<b>\$615,740</b>	<b>\$619,840</b>	<b>\$627,040</b>	<b>\$627,040</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Office of the Superintendent

Program 0102

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**Salaries and Wages**

Salaries

Salaries for positions in this office.

**Supplies and Materials**

General Supplies

Supplies for the Superintendent's office.

**Other Charges**

Travel-Conferences

Attendance by staff at work-related conferences and meetings.

Mileage Reimbursement

Employee mileage reimbursement.

Dues and Subscriptions

Professional association dues and educational publication subscriptions.

Training

Funds to send one staff member to Leadership Howard County.





# Fiscal 2014 Approved Budget

## Administration Category

### Staff Relations/Equity Assurance/Policy

Program 0103

#### Overview and Objectives

The Director of Staff Relations collaborates with the Office of Equity Assurance to promote programs that establish the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination.

This office supports the initiatives of the Policy/Charter Schools department in the management of the policy improvement process and the applications for charter schools.

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

#### Program Objectives:

- 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.
- Provide recommendations on staff relations matters, including labor contract administration, interpretation and negotiations.
- Support implementation of federal and state regulations on educational equity issues.
- Promote community engagement in school system initiatives.
- Serve as the Superintendent's designee on contract grievances.
- Maintain open and collaborative relations with all school system bargaining units.
- Support the development, revision, and implementation of Board policies.
- Ensure compliance with all mandates regarding charter schools.

#### Program Contact

Ernesto Diaz (Staff Relations)  
Rebecca Salerno (Equity Assurance)  
Fran Albert (Policy/Charter Schools)

#### Program Highlights

The budget includes funds to support fiscal year 2015 labor negotiations with employee labor unions and associations.

This program continues the current level of service in fiscal 2014 while reducing funds for consultants, supplies and workshop wages.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Specialist	0.5	0.5	0.6 <sup>a</sup>
Secretary	<u>2.0</u>	<u>2.5</u>	<u>2.5</u>
Total	4.5	5.0	5.1

<sup>a</sup> 0.5 Policy Specialist increased to 0.6 in fiscal 2013.



## Fiscal 2014 Approved Budget

### Administration Category

#### Staff Relations/Equity Assurance/Policy

Program 0103

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$342,180	\$439,890	\$441,330	\$450,580	\$450,580
Wages-Workshop	5,302	8,000	3,000	3,000	2,000
<b>Subtotal</b>	<b>347,482</b>	<b>447,890</b>	<b>444,330</b>	<b>453,580</b>	<b>452,580</b>
<b>Contracted Services</b>					
Contracted-Consultant	1,371	12,000	8,200	8,200	7,200
<b>Subtotal</b>	<b>1,371</b>	<b>12,000</b>	<b>8,200</b>	<b>8,200</b>	<b>7,200</b>
<b>Supplies and Materials</b>					
Supplies-General	18,263	15,000	13,500	15,000	12,300
<b>Subtotal</b>	<b>18,263</b>	<b>15,000</b>	<b>13,500</b>	<b>15,000</b>	<b>12,300</b>
<b>Other Charges</b>					
Travel-Conferences	4,553	2,000	2,700	2,700	2,700
Travel-Mileage	1,445	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,375	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>7,373</b>	<b>6,500</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>Program 0103 Total</b>	<b>\$374,489</b>	<b>\$481,390</b>	<b>\$473,230</b>	<b>\$483,980</b>	<b>\$479,280</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Staff Relations/Equity Assurance/Policy

Program 0103

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#### **Salaries and Wages**

Salaries

Salaries for positions in this program.

Workshop Wages

Funds temporary support as needed.

#### **Contracted Services**

Consultant Fees

Provides conflict mediation and resolution services as well as other support services for individual staff members and school communities as needed.

#### **Supplies and Materials**

General Supplies

Provides resources and materials which support the implementation of school system policies on discrimination, sexual harassment and school safety in support of goal 2. Funds to support fiscal 2015 labor negotiations and the work of the policy specialist are also included.

#### **Other Charges**

Travel-Conferences

Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.

Travel-Mileage

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

Dues and Subscriptions

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





## Fiscal 2014 Approved Budget *Administration Category*

### Legal Services

Program 0104

#### Overview and Objectives

The use of outside counsel ensures that administrative decisions are made by Howard County Public School administrators, at both the school and central office levels. It also enables the school system to seek support from experts in different aspects of the law on a case-by-case basis.

#### Program Highlights

This program changes the school system's delivery model from in-house counsel augmented by outside legal counsel to a model that relies on outside counsel for all legal matters.

This program also moves funds to Nonpublic and Community Intervention (Special Education, program 3328) for legal fees.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
General Counsel	1.0	1.0	0.0
Staff Attorney	0.3	0.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total	2.3	2.0	0.0

#### Program Contact

Sue Mascaro





# Fiscal 2014 Approved Budget

## Administration Category

### Legal Services

Program 0104

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$272,318	\$262,830	\$ 0	\$ 0	\$ 0
<b>Subtotal</b>	<b>272,318</b>	<b>262,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>					
Legal Fees	0	0	189,120	189,120	189,120
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>189,120</b>	<b>189,120</b>	<b>189,120</b>
<b>Supplies and Materials</b>					
Supplies-General	1,358	2,000	0	0	0
<b>Subtotal</b>	<b>1,358</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>					
Travel-Conferences	697	1,000	0	0	0
Travel-Mileage	4,800	6,720	0	0	0
Dues & Subscriptions	5,355	6,000	0	0	0
<b>Subtotal</b>	<b>10,852</b>	<b>13,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 0104 Total</b>	<b>\$284,528</b>	<b>\$278,550</b>	<b>\$189,120</b>	<b>\$189,120</b>	<b>\$189,120</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Legal Services

Program 0104

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**Salaries and Wages**

Salaries

Salaries for general counsel and secretary.

**Contracted Services**

Legal Fees

Funds for outside legal counsel.

**Supplies and Materials**

General Supplies

Consumable office supplies and expenses for office.

**Other Charges**

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for local travel by attorney.

Dues and Subscriptions

Subscriptions to legal publications.





## Fiscal 2014 Approved Budget *Administration Category*

### Partnerships Office

Program 0105

#### Overview and Objectives

The Partnerships Office coordinates more than 1,000 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations. Partnership activities enhance the educational process for students, and are linked to school improvement plans, curricular objectives, enrichment programs and system-wide goals.

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

#### Program Highlights

This program continues the current level of service in fiscal 2014 while reducing temporary wages.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Partnerships Manager	1.0	1.0	1.0
Partnerships Specialist	1.0	0.0	1.0 <sup>a</sup>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	2.0	3.0

<sup>a</sup> Moved 1.0 Records Clerk from Human Resources, program 0303, and changed to Partnerships Specialist in fiscal 2013.

#### Program Contact

Mary Schiller



# Fiscal 2014 Approved Budget

## Administration Category

### Partnerships Office

Program 0105

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$245,498	\$161,910	\$208,390	\$212,120	\$212,120
Wages-Temporary Help	5,133	7,000	7,000	7,000	2,000
<b>Subtotal</b>	<b>250,631</b>	<b>168,910</b>	<b>215,390</b>	<b>219,120</b>	<b>214,120</b>
<b>Contracted Services</b>					
Contracted-Labor	3,651	6,000	7,000	7,000	7,000
<b>Subtotal</b>	<b>3,651</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Supplies and Materials</b>					
Supplies-General	3,474	6,000	4,500	5,000	5,000
Technology-Computer	777	0	0	0	0
<b>Subtotal</b>	<b>4,251</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	75	500	500	500	1,800
Travel-Mileage	3,552	3,500	3,500	3,500	2,200
<b>Subtotal</b>	<b>3,627</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Program 0105 Total</b>	<b>\$262,160</b>	<b>\$184,910</b>	<b>\$230,890</b>	<b>\$235,120</b>	<b>\$230,120</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Partnerships Office

Program 0105

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**Salaries and Wages**

Salaries

Salaries for positions in the office.

Temporary Help

Provides support for the Partnership Office.

**Contracted Services**

Contracted Labor

Partnership Office marketing materials/database.

**Supplies and Materials**

Supplies-General

Consumable office supplies.

**Other Charges**

Travel-Conferences

Conference, training and memberships for staff.

Travel-Mileage

Mileage reimbursement of work-related mileage costs.





# Fiscal 2014 Approved Budget

## Administration Category

### Business Services and Operations

Program 0201

#### Overview and Objectives

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

- Accounting/Finance
- Budget
- Business Systems (Payroll and IFAS)
- Employee Benefits
- Food & Nutrition
- Legislative Services
- Performance Auditing
- Purchasing and Warehousing
- Risk Management
- School Construction
- School Facilities
- School Planning
- Transportation
- Use of School Facilities

Objectives of this office are to:

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

#### Program Highlights

This program continues the current level of service in fiscal 2014 while increasing a 0.3 Legislative Liaison position to 1.0.

The budget also moves 1.0 Continuous Improvement Coordinator to Accountability and Continuous Improvement (Administration, program 0502).

Moves all conference funds for the Division of Business Services and Operations to this program.

Moves funds from Accounting, Budget, Human Resources and Payroll to support the implementation of the upgrade to the school system's integrated financial system.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Deputy Supt. of Operations	0.0	0.0	0.0 <sup>a</sup>
Chief Financial Officer	1.0	0.0	0.0
Chief Operating Officer	1.0	1.0	1.0 <sup>a</sup>
Executive Director	1.0	2.0	2.0
Continuous Impr. Coord.	0.0	1.0	0.0
Legislative Liaison	0.0	0.3	1.0
Executive Assistant	0.0	0.0	1.0 <sup>b</sup>
Admin. Assistant	<u>3.0</u>	<u>3.0</u>	<u>2.0<sup>b</sup></u>
<b>Total</b>	<b>6.0</b>	<b>7.3</b>	<b>7.0</b>

<sup>a</sup> 1.0 Chief Operating Officer upgraded to Deputy Superintendent of Operations then changed to Chief Operating Officer in fiscal 2013.

<sup>b</sup> 1.0 Admin Assistant upgraded to Executive Assistant in fiscal 2013.

#### Program Contact

Camille Jones





## Fiscal 2014 Approved Budget Administration Category

### Business Services and Operations

Program 0201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$607,576	\$776,450	\$686,810	\$758,550	\$758,550
<b>Subtotal</b>	<b>607,576</b>	<b>776,450</b>	<b>686,810</b>	<b>758,550</b>	<b>758,550</b>
<b>Contracted Services</b>					
Contracted-Labor	0	0	18,600	0	0
Contracted-Technology	0	0	105,000	105,000	105,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>123,600</b>	<b>105,000</b>	<b>105,000</b>
<b>Supplies and Materials</b>					
Supplies-General	5,326	5,000	4,500	5,000	5,000
<b>Subtotal</b>	<b>5,326</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	4,701	1,500	27,000	27,000	27,000
Travel-Mileage	10,692	16,320	13,500	13,500	13,500
Dues & Subscriptions	934	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>16,327</b>	<b>19,820</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b>Program 0201 Total</b>	<b>\$629,229</b>	<b>\$801,270</b>	<b>\$857,410</b>	<b>\$911,050</b>	<b>\$911,050</b>



## **Fiscal 2014 Approved Budget** *Administration Category*

### **Business Services and Operations**

Program 0201

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

#### **Contracted Services**

Contracted Technology

Includes funds to maintain, refine and enhance the school system's integrated financial system.

#### **Supplies and Materials**

General Supplies

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

#### **Other Charges**

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

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

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.





# Fiscal 2014 Approved Budget

## *Administration Category*

### Budget Office

Program 0203

#### Overview and Objectives

The Budget Office coordinates planning and development of the school system's operating budget. The Budget staff provides support to the Board of Education, Superintendent, and other school system managers.

The Budget Office helps account managers plan and control budgeted expenditures. The office operates a computerized budget preparation and publication system.

Objectives of the Budget Office are:

- To promote effective use of budgeted funds in the operation of school system programs.
- To accurately monitor and forecast expenditures and revenues.
- To monitor progress of the school system's budget during review by county government.
- To respond to budget-related inquiries from elected officials, the media and the public.
- To produce high quality budget publications that are readable and informative.

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences and contracted technology funds to program 0201, Business Services and Operations.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Budget Director	1.0	1.0	1.0
Budget Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

#### Program Contact

Woody Swinson



# Fiscal 2014 Approved Budget

## Administration Category

### Budget Office

Program 0203

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$182,727	\$187,900	\$187,900	\$191,660	\$191,660
<b>Subtotal</b>	<b>182,727</b>	<b>187,900</b>	<b>187,900</b>	<b>191,660</b>	<b>191,660</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	2,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Supplies and Materials</b>					
Supplies-General	2,166	1,540	1,390	1,540	1,540
<b>Subtotal</b>	<b>2,166</b>	<b>1,540</b>	<b>1,390</b>	<b>1,540</b>	<b>1,540</b>
<b>Other Charges</b>					
Travel-Conferences	451	500	0	0	0
Travel-Mileage	315	200	320	320	320
Dues & Subscriptions	291	130	430	430	430
Training	320	1,000	580	580	580
<b>Subtotal</b>	<b>1,377</b>	<b>1,830</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>
<b>Program 0203 Total</b>	<b>\$186,270</b>	<b>\$193,270</b>	<b>\$191,620</b>	<b>\$195,530</b>	<b>\$195,530</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Budget Office

Program 0203

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**Salaries and Wages**

Salaries

Salaries for positions in this office.

**Contracted Services**

Consultant Fees

Consulting services to support budget production.

**Supplies and Materials**

General Supplies

Consumable office supplies for budget staff.

**Other Charges**

Travel-Conferences

Staff attendance at work-related conferences and meetings. Moved to Business Services and Operations, program 0201.

Travel-Mileage

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

Dues/Subscriptions

Subscriptions to work-related publications and professional association dues.

Training

To provide professional development and financial software training.





# Fiscal 2014 Approved Budget *Administration Category*

## Payroll Services

Program 0204

### Overview and Objectives

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

The objectives of this office are to:

- Pay all employees in a timely and efficient manner.
- Properly process and remit payroll deductions.
- Provide correct salary and position data required by the payroll system and others.
- Stay current with federal and state regulations and guidelines relating to taxes and other withholdings.
- Provide accurate, complete and targeted work and absence data for both internal and external customers.

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

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

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

### Program Contact

Vacant

### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences and contracted technology funds to program 0201, Business Services and Operations.

### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Payroll Manager	1.0	1.0	1.0
Business System Analyst	1.0	1.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	9.0	9.0





# Fiscal 2014 Approved Budget

## Administration Category

### Payroll Services

Program 0204

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$719,069	\$754,060	\$720,470	\$732,530	\$732,530
Wages-Overtime	1,169	5,000	3,800	3,800	3,800
<b>Subtotal</b>	<b>720,238</b>	<b>759,060</b>	<b>724,270</b>	<b>736,330</b>	<b>736,330</b>
<b>Contracted Services</b>					
Contracted-Labor	126,073	2,800	3,000	3,000	3,000
Contracted-Technology	188	80,000	0	0	0
Maintenance-Other	3,999	4,100	4,100	4,100	4,100
<b>Subtotal</b>	<b>130,260</b>	<b>86,900</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
<b>Supplies and Materials</b>					
Supplies-General	18,402	21,010	19,810	22,010	22,010
<b>Subtotal</b>	<b>18,402</b>	<b>21,010</b>	<b>19,810</b>	<b>22,010</b>	<b>22,010</b>
<b>Other Charges</b>					
Travel-Conferences	464	5,040	0	0	0
Travel-Mileage	168	240	240	240	240
<b>Subtotal</b>	<b>632</b>	<b>5,280</b>	<b>240</b>	<b>240</b>	<b>240</b>
<b>Program 0204 Total</b>	<b>\$869,532</b>	<b>\$872,250</b>	<b>\$751,420</b>	<b>\$765,680</b>	<b>\$765,680</b>



## **Fiscal 2014 Approved Budget**

### ***Administration Category***

#### **Payroll Services**

Program 0204

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##### **Salaries and Wages**

Salaries

Salaries for positions in this office.

Wages-Overtime

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

##### **Contracted Services**

Contracted Labor

Includes funds to convert payroll records to compact disk format.

Contracted Technology

Includes funds to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system. Moved to Business Services and Operations, program 0201.

Maintenance-Other

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

##### **Supplies and Materials**

General Supplies

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

##### **Other Charges**

Travel-Conferences

Attendance at work-related conferences and meetings by Payroll staff. Moved to Business Services and Operations, program 0201.

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



## Fiscal 2014 Approved Budget *Administration Category*

### Payroll Services

Program 0204

#### Workload Statistics:

	<b>Actual Fiscal 2012</b>	<b>Budgeted Fiscal 2013</b>	<b>Projected Fiscal 2014</b>
Paychecks processed.....	13,920.....	15,000 .....	14,200
Direct deposits processed.....	213,040.....	214,000 .....	217,310
<b>Totals .....</b>	<b>226,960.....</b>	<b>229,000 .....</b>	<b>231,510</b>



# Fiscal 2014 Approved Budget

## Administration Category

### Purchasing Services

Program 0205

#### Overview and Objectives

Purchasing Services provides central procurement of materials of instruction, furniture and equipment, new construction, maintenance materials, professional services for use in the schools and buildings. These purchases are made using competitive solicitations, quotations or the utilization of existing publicly awarded contracts known as “piggybacking.”

Purchasing’s objectives are to:

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

#### Program Contact

Douglas Pindell

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to program 0201, Business Services and Operations.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Purchasing Director	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0
Purchasing Technician	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Administrative Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



# Fiscal 2014 Approved Budget

## Administration Category

### Purchasing Services

Program 0205

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$412,310	\$424,800	\$424,360	\$432,810	\$432,810
<b>Subtotal</b>	<b>412,310</b>	<b>424,800</b>	<b>424,360</b>	<b>432,810</b>	<b>432,810</b>
<b>Contracted Services</b>					
Maintenance-Software	0	19,500	21,000	21,000	21,000
<b>Subtotal</b>	<b>0</b>	<b>19,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Supplies and Materials</b>					
Supplies-General	8,666	8,700	7,830	8,700	8,700
<b>Subtotal</b>	<b>8,666</b>	<b>8,700</b>	<b>7,830</b>	<b>8,700</b>	<b>8,700</b>
<b>Other Charges</b>					
Travel-Conferences	1,826	1,000	0	0	0
Travel-Mileage	1,780	1,400	1,400	1,400	1,400
Dues & Subscriptions	0	300	300	300	300
<b>Subtotal</b>	<b>3,606</b>	<b>2,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>Program 0205 Total</b>	<b>\$424,582</b>	<b>\$455,700</b>	<b>\$454,890</b>	<b>\$464,210</b>	<b>\$464,210</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Purchasing Services

Program 0205

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**Salaries and Wages**

Salaries

Salaries for positions in this office.

**Contracted Services**

Maintenance of Software

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

**Supplies and Materials**

General Supplies

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

**Other Charges**

Travel-Conferences

Attendance at work-related conferences and meetings by Purchasing staff at national professional development conferences. Moved to Business Services and Operations, program 0201.

Travel-Mileage

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

Dues and Subscriptions

Subscriptions to work-related publications and association dues.





# Fiscal 2014 Approved Budget

## Administration Category

### Accounting Services

Program 0206

#### Overview and Objectives

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

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

Accounting Services is responsible for:

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

#### Program Contact

Beverly Davis

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving 1.0 Project Assistant position to the Health and Dental Self-Insurance (Internal Service Fund, program 9715).

This program also moves travel-conferences and contracted technology funds to program 0201, Business Services and Operations.

Includes anticipated increases in outside auditing costs.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director of Finance	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0
Accountants	5.5	6.5	6.5
Project Assistant	1.0	1.0	0.0
Account Clerks	2.0	2.0	2.0
Secretary	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	11.5	11.5	10.5





# Fiscal 2014 Approved Budget

## Administration Category

### Accounting Services

Program 0206

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$797,953	\$872,550	\$ 810,340	\$ 827,600	\$ 827,600
Wages-Temporary Help	34,130	42,000	40,000	40,000	40,000
<b>Subtotal</b>	<b>832,083</b>	<b>914,550</b>	<b>850,340</b>	<b>867,600</b>	<b>867,600</b>
<b>Contracted Services</b>					
Independent Audit Fees	110,350	110,000	115,000	115,000	115,000
Contracted-Consultant	12,586	15,000	0	0	0
Maintenance-Software	16,000	16,000	16,000	16,000	16,000
<b>Subtotal</b>	<b>138,936</b>	<b>141,000</b>	<b>131,000</b>	<b>131,000</b>	<b>131,000</b>
<b>Supplies and Materials</b>					
Supplies-General	18,017	16,000	15,300	17,000	17,000
<b>Subtotal</b>	<b>18,017</b>	<b>16,000</b>	<b>15,300</b>	<b>17,000</b>	<b>17,000</b>
<b>Other Charges</b>					
Travel-Conferences	4,276	2,000	0	0	0
Travel-Mileage	3,279	2,400	2,450	2,450	2,450
Dues & Subscriptions	1,702	1,500	1,700	1,700	1,700
Training	1,048	2,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>10,305</b>	<b>8,400</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>
<b>Program 0206 Total</b>	<b>\$999,341</b>	<b>\$1,079,950</b>	<b>\$1,003,290</b>	<b>\$1,022,250</b>	<b>\$1,022,250</b>



## **Fiscal 2014 Approved Budget** *Administration Category*

### **Accounting Services**

Program 0206

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

Temporary Help

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

#### **Contracted Services**

Audit Fees

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

Consultant Fees

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

Maintenance-Software

School activity accounting software annual license fees.

#### **Supplies and Materials**

General Supplies

Office supplies, toner, check stock and annual tax forms.

#### **Other Charges**

Travel-Conferences

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

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.

Dues & Subscriptions

Subscriptions to work-related publications and associated dues.

Training

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





# Fiscal 2014 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 provides public relations, communication, marketing, and public information services to the schools, offices, and departments of the school system.

The objectives of the Public Information Office are to:

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

To accomplish these objectives, the office publishes and disseminates all major district publications, coordinates the printing of documents in multiple languages, handles media relations, maintains the school system's internet and intranet, supports the development and maintenance of school and teacher websites, provides e-communication services to schools through HCPSS News, manages crisis communications, responds to public inquiries about the school system and provides public relations, marketing and communications counsel and training to district staff.

#### Program Contact

Rebecca Amani-Dove

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Communication Director	1.0	1.0	1.0 <sup>a</sup>
Public Information Coord.	0.0	0.0	1.0 <sup>b</sup>
Communication Specialist	1.0	1.0	1.0
Graphic Artist	1.0	1.0	1.0
Web Developer	0.0	0.0	1.0 <sup>c</sup>
Secretary	1.0	1.0	1.0
Switchboard/Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	7.0

<sup>a</sup> 1.0 Public Relations Director changed to Communication Director in fiscal 2013.

<sup>b</sup> 1.0 Public Information Coordinator added in fiscal 2013.

<sup>c</sup> 1.0 Web Developer added in fiscal 2013.



# Fiscal 2014 Approved Budget

## Administration Category

### Public Information Office

Program 0302

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$359,215	\$373,580	\$529,670	\$539,600	\$539,600
<b>Subtotal</b>	<b>359,215</b>	<b>373,580</b>	<b>529,670</b>	<b>539,600</b>	<b>539,600</b>
<b>Contracted Services</b>					
Printing-Outside Svcs	4,227	9,000	9,000	9,000	9,000
<b>Subtotal</b>	<b>4,227</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Supplies and Materials</b>					
Supplies-Audio Visual	9,052	7,500	7,500	7,500	7,500
Supplies-General	4,772	5,000	5,000	5,000	5,000
Supplies-Other	13,106	15,000	13,500	15,000	15,000
<b>Subtotal</b>	<b>26,930</b>	<b>27,500</b>	<b>26,000</b>	<b>27,500</b>	<b>27,500</b>
<b>Other Charges</b>					
Travel-Conferences	500	1,000	1,000	1,000	1,000
Travel-Mileage	1,797	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,297</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Program 0302 Total</b>	<b>\$392,669</b>	<b>\$414,080</b>	<b>\$568,670</b>	<b>\$580,100</b>	<b>\$580,100</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Public Information Office

Program 0302

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**Salaries and Wages**

Salaries

Salaries for positions in this office.

**Contracted Services**

Printing-Outside Services

Funds services needed for pre-press processing.

**Supplies and Materials**

Audio Visual Supplies

Specialized supplies for graphic artist.

General Supplies

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

Other Supplies

Funds teacher/employee recognition programs - Teacher of the Year, service recognition, employee retirement, and Howard County Public School System awards.

**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 2014 Approved Budget *Administration Category*

### Public Information Office

Program 0302

#### Service Levels:

	<b>Actual Fiscal 2012</b>	<b>Estimated Fiscal 2013</b>	<b>Projected Fiscal 2014</b>
Media releases.....	219.....	237.....	250.....
Responses to media requests.....	500.....	500.....	500.....
Responses to external emails .....	857.....	1,294.....	1,400.....
Senior Citizen Program Membership.....	1,000.....	1,200.....	1,400.....
Web site			
Visitors per day.....	10,700.....	12,000.....	14,000.....
HCPSS News			
# of subscribers.....	32,798.....	40,185.....	47,500.....
# of messages from Public Information			
Office .....	79.....	85.....	100.....
# of messages from schools.....	8,899.....	9,000.....	9,500.....
Golden Opportunities Subscribers.....	500.....	583.....	676.....



# Fiscal 2014 Approved Budget

## Administration Category

### Human Resources

Program 0303

#### Overview and Objectives

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

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

A critical function of the Office of Human Resources is to provide comprehensive certification and licensure services for professional employees. This includes evaluation, issuance and renewal of teaching certificates—essential tasks in light of federal legislation such as No Child Left Behind and Race to the Top. In addition, representatives from the Office of Human Resources provide ongoing support for teachers seeking certification in core content areas and for other employees interested in careers in education.

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

#### Program Contact

Kirk Thompson

#### Program Highlights

The fiscal 2014 budget supports the implementation of the new online employment application while reducing substitutes, supplies, and travel-recruiting.

Moves a portion of temporary help to Business Services and Operations, program 0201, to support the implementation of an upgrade to the school system's integrated financial system.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Manager	3.0	3.0	3.0
Specialist	8.0	8.5	8.5
Project Assistant	0.5	0.0	0.0
Secretaries	10.0	9.0	9.0
Records Clerk	<u>0.0</u>	<u>1.0</u>	<u>0.0<sup>a</sup></u>
Total	22.5	22.5	21.5

<sup>a</sup> 1.0 Records Clerk changed to Partnerships Specialist and moved to Partnerships Office, program 0105, in fiscal 2013.





## Fiscal 2014 Approved Budget Administration Category

### Human Resources

Program 0303

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$1,589,888	\$1,586,600	\$1,660,650	\$1,697,220	\$1,697,220
Wages-Substitute	6,890	6,890	6,890	6,890	5,190
Wages-Temporary Help	39,804	20,000	10,000	10,000	10,000
Wages-Summer Pay	11,265	15,000	15,000	15,000	15,000
<b>Subtotal</b>	<b>1,647,847</b>	<b>1,628,490</b>	<b>1,692,540</b>	<b>1,729,110</b>	<b>1,727,410</b>
<b>Contracted Services</b>					
Contracted-Labor	37,110	50,000	40,000	40,000	40,000
<b>Subtotal</b>	<b>37,110</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Supplies and Materials</b>					
Supplies-General	27,416	20,000	20,000	20,000	16,000
Supplies-Recruitment	1,527	17,500	13,500	15,000	11,250
<b>Subtotal</b>	<b>28,943</b>	<b>37,500</b>	<b>33,500</b>	<b>35,000</b>	<b>27,250</b>
<b>Other Charges</b>					
Travel-Conferences	3,270	2,000	2,000	2,000	2,000
Travel-Mileage	2,270	1,200	1,200	1,200	1,200
Travel-Recruiting	51,741	51,500	51,500	51,500	38,630
Classified Ads	37,919	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>95,200</b>	<b>74,700</b>	<b>74,700</b>	<b>74,700</b>	<b>61,830</b>
<b>Program 0303 Total</b>	<b>\$1,809,100</b>	<b>\$1,790,690</b>	<b>\$1,840,740</b>	<b>\$1,878,810</b>	<b>\$1,856,490</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Human Resources

Program 0303

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#### **Salaries and Wages**

Salaries

Salaries for Human Resources staff.

Substitutes

81 substitute days to assist in the teacher recruitment operation.

Temporary Help

Temporary help to assist with hiring and document processing.

Summer Pay

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

#### **Contracted Services**

Contracted Labor

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

#### **Supplies and Materials**

General Supplies

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

Recruitment Supplies

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

#### **Other Charges**

Travel-Conferences

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

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.

Travel-Recruiting

Expenses related to current recruitment activities and new initiatives. Reflects travel to out-of-state venues to recruit a qualified, diverse staff.

Classified Ads

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





## Fiscal 2014 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, offsite storage and shredding services for Payroll Services, Accounting Services and Human Resources, and repair of equipment.

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

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</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 2014 Approved Budget

## Administration Category

### Other Support Services

Program 0305

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 55,061	\$ 56,130	\$ 55,910	\$ 55,910	\$ 55,910
<b>Subtotal</b>	<b>55,061</b>	<b>56,130</b>	<b>55,910</b>	<b>55,910</b>	<b>55,910</b>
<b>Contracted Services</b>					
Repair-Equipment	0	1,000	500	500	500
Technology ISF Services	1,359,900	1,359,900	1,359,900	1,359,900	1,359,900
Contracted-Labor	0	9,000	9,000	9,000	9,000
<b>Subtotal</b>	<b>1,359,900</b>	<b>1,369,900</b>	<b>1,369,400</b>	<b>1,369,400</b>	<b>1,369,400</b>
<b>Supplies and Materials</b>					
Postage	166,796	190,000	190,000	190,000	190,000
Printing-ISF Services	177,520	177,520	47,810	47,810	47,810
Supplies-General	41,521	42,500	38,250	42,500	42,500
<b>Subtotal</b>	<b>385,837</b>	<b>410,020</b>	<b>276,060</b>	<b>280,310</b>	<b>280,310</b>
<b>Program 0305 Total</b>	<b>\$1,800,798</b>	<b>\$1,836,050</b>	<b>\$1,701,370</b>	<b>\$1,705,620</b>	<b>\$1,705,620</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Other Support Services

Program 0305

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**Salaries and Wages**

Salaries

Salaries for position in this program.

**Contracted Services**

Repair of Equipment

Covers cost of maintaining and repairing office equipment.

Technology-ISF Services

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

Contracted Labor

Offsite storage and shredding services.

**Supplies and Materials**

Postage

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

Printing ISF Services

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

General Supplies

Provides office supplies used for administrative purposes.





# Fiscal 2014 Approved Budget

## Administration Category

### Accountability and Continuous Improvement

Program 0502

#### Overview and Objectives

The Department of Accountability and Continuous Improvement, formerly called Student Assessment and Program Evaluation, aims to generate timely, relevant, and useful information to support ongoing improvement efforts aligned with Howard County Public Schools Goals 1 and 2 and the Race to the Top targets. This department is responsible for the administration, analysis, and reporting of the Howard County Public Schools testing program and climate surveys. In addition, it provides consultation, analyses, and reporting to support staff in evaluating their programs and monitoring progress.

Objectives include:

- Administer a comprehensive student assessment program, including locally generated assessments and High School Assessment, and the PSAT.
- In collaboration with other offices in the Division of Instruction, develop, refine, and administer the local assessment program.
- Analyze Goal 1 and 2 data and report results to the Board of Education, staff, and the public.
- Create data and reporting tools in user-friendly formats for school improvement planning and monitoring.
- Train staff members to use assessment data to accelerate students' achievement and monitor progress on improvement plan objectives.
- Conduct program evaluation studies and offer technical assistance to program managers to monitor effectiveness.
- Provide data and formal reports on school system performance.
- Develop and refine systems and procedures to ensure the integrity and timeliness of student data.
- Conduct research on the alignment of local performance measures with college and career readiness outcomes.

#### Program Highlights

This program adds funds for Gifted and Talented testing at all schools.

The fiscal 2014 budget moves:

- 1.0 Assessment Coordinator to Central Office Instructional Personnel (Mid-Level Administration, program 0304).
- 1.0 Continuous Improvement Coordinator from Business Services and Operations (Administration, program 0201).
- 1.0 Secretary to Cable Television/Video Production (Mid-Level Administration, program 2701).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Chief of Accountability	0.0	0.0	1.0 <sup>a</sup>
Director	1.0	1.0	0.0 <sup>a</sup>
Coordinator	3.0	4.0	4.0
Specialist	3.0	5.0	6.0 <sup>b</sup>
Data Assistant	1.0	1.0	1.0
Secretary	2.0	3.0	1.0 <sup>d</sup>
Executive Assistant	0.0	0.0	1.0 <sup>c</sup>
Technical Assistant	1.0	1.0	2.0 <sup>d</sup>
Clerical	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>
Total	11.5	15.0	16.0

<sup>a</sup> 1.0 Director changed to Chief of Accountability in fiscal 2013.

<sup>b</sup> Moved 1.0 Director of Student Services from Central Office (Mid-Level Administration, program 0304) and changed to Specialist in fiscal 2013.

<sup>c</sup> Added 1.0 Executive Assistant for the Chief of Accountability in fiscal 2013.

<sup>d</sup> 1.0 Secretary changed to Technical Assistant in fiscal 2013.

#### Program Contact

E. Grace Chesney





# Fiscal 2014 Approved Budget

## Administration Category

### Accountability and Continuous Improvement

Program 0502

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 920,669	\$1,262,090	\$1,441,040	\$1,473,410	\$1,473,410
Wages-Temporary Help	4,150	7,000	0	0	0
<b>Subtotal</b>	<b>924,819</b>	<b>1,269,090</b>	<b>1,441,040</b>	<b>1,473,410</b>	<b>1,473,410</b>
<b>Contracted Services</b>					
Test Scoring	120,866	130,800	194,020	194,020	194,020
Contracted-Labor	-	-	92,670	92,670	92,670
<b>Subtotal</b>	<b>120,866</b>	<b>130,800</b>	<b>286,690</b>	<b>286,690</b>	<b>286,690</b>
<b>Supplies and Materials</b>					
Supplies-Testing	116,181	135,060	138,290	138,290	138,290
Supplies-General	24,622	14,000	12,600	14,000	14,000
<b>Subtotal</b>	<b>140,803</b>	<b>149,060</b>	<b>150,890</b>	<b>152,290</b>	<b>152,290</b>
<b>Other Charges</b>					
Travel-Conferences	1,341	800	1,350	1,350	1,350
Travel-Mileage	1,113	1,300	6,800	6,800	6,800
<b>Subtotal</b>	<b>2,454</b>	<b>2,100</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>
<b>Program 0502 Total</b>	<b>\$1,188,942</b>	<b>\$1,551,050</b>	<b>\$1,886,770</b>	<b>\$1,920,540</b>	<b>\$1,920,540</b>



## Fiscal 2014 Approved Budget *Administration Category*

### Accountability and Continuous Improvement

Program 0502

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#### **Salaries and Wages**

Salaries

Salaries for staff in this program.

Temporary Help

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

#### **Contracted Services**

Test Scoring

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

Contracted Labor

Funds to support the Strategic Data Project (SDP) at Harvard's Center for Education Policy Research to conduct diagnostic analyses of the Howard County Public School System's student achievement trends and data use.

#### **Supplies and Materials**

Testing Supplies

Testing materials to support administration of assessments including the PSAT, MSAs and HSAs. Publicly hosted website used for collecting and reporting accountability data.

General Supplies

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

#### **Other Charges**

Travel-Conferences

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

Mileage/Travel

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



# Fiscal 2014 Approved Budget

## Administration Category

### Accountability and Continuous Improvement

Program 0502

#### Assessment Statistics

	2011-2012	2012-2013	2013-2014
<b>Assessment Name</b>			
All High School Assessments (HSA) .....	14,610	19,603	19,995
HSA Algebra/Data Analysis .....	5,104	5,206	5,310
HSA Biology .....	4,630	4,723	4,817
HSA English 10 .....	4,876	4,974	5,073
HSA Government .....	-	4,700	4,794
<b>Local Assessments</b>			
Elementary School Level .....	97,018*	98,958	100,938
Middle School Level .....	201,540*	205,571	209,682
High School Level .....	137,418*	140,166	142,970
Measures of Academic Progress (MAP) .....	-	57,981**	86,972***
Maryland School Assessment—Mathematics .....	22,876	23,334	23,800
Maryland School Assessment—Reading .....	22,757	23,212	23,676
Maryland School Assessment—Science .....	7,721	7,875	8,033
Alternate Maryland School Assessment .....	224	228	233
PSAT .....	8,338	8,031	8,192
<b>Totals .....</b>	<b>512,502</b>	<b>584,960</b>	<b>624,490</b>

\* Denotes the number of assessment results submitted to Central Office as part of the aggregation process.

\*\* MAP piloted at 20 schools in 2012-2013.

\*\*\* MAP administered at 30 schools in 2013-2014.



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Mid-Level Administration Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	586.5	594.0	599.0	600.0	599.0
<b>Budget</b>					
Salaries and Wages	\$45,468,989	\$47,396,940	\$47,308,970	\$48,759,760	\$48,658,550
Contracted Services	3,197,889	3,259,030	3,289,550	3,716,850	3,521,590
Supplies and Materials	5,590,664	2,934,040	1,362,200	1,424,130	1,422,130
Other Charges	352,653	406,510	382,260	489,780	461,310
Equipment	33,348	0	0	0	0
<b>Mid-Level AdminTotal</b>	<b>\$54,643,543</b>	<b>\$53,996,520</b>	<b>\$52,342,980</b>	<b>\$54,390,520</b>	<b>\$54,063,580</b>
<b>Programs:</b>					
0304 Central Office	\$ 8,418,931	\$ 8,951,510	\$ 8,655,560	\$ 8,821,240	\$ 8,821,240
0411 Curriculum/Assessment	324,869	336,170	335,450	337,620	337,620
1503 Media Tech Services	344,900	352,440	346,760	357,720	357,720
2701 CATV/Video Production	452,752	486,930	530,590	540,780	540,780
3204 Temporary Services	244,963	256,250	277,340	281,440	261,210
4701 School Based Admin	42,736,506	41,348,930	39,975,670	40,751,530	40,576,530
4801 Prof/Org Development	1,742,596	1,920,460	1,879,400	2,952,500	2,821,790
4901 Prof Development Schls	\$378,026.0	343,830	342,210	347,690	346,690
<b>Mid-Level Admin Total</b>	<b>\$54,643,543</b>	<b>\$53,996,520</b>	<b>\$52,342,980</b>	<b>\$54,390,520</b>	<b>\$54,063,580</b>





# Fiscal 2014 Approved Budget

## Mid-Level Administration Category

### Central Office Instructional Personnel

Program 0304

#### Overview and Objectives

The school system's Bridge to Excellence Master Plan provides a framework under which the Division of Instruction operates. The strategic priorities identified in the Bridge to Excellence Master Plan guide the work of central office instructional personnel.

Individuals in this account are responsible for the administration of all elementary, middle and high schools. They are also responsible for planning, developing, implementing, monitoring and assessing curriculum and related instructional activities. This program also provides staff to assist schools in school improvement planning, observation of teachers, and individual teacher support.

The goals of Central Office Instructional Personnel are to:

- Develop and implement challenging and relevant curriculum and assessments.
- Implement curricula consistently throughout the school system based on exemplary instructional program guidelines.
- Ensure the highest level of performance for all staff.
- Provide direction for school administration through the school improvement process.
- Ensure that students achieve performance and achievement standards.
- Support school staff in providing a safe and nurturing environment.
- Provide a systemic perspective and program accountability to the Board of Education and the community.

#### Program Contact

Linda Wise

#### Program Highlights

This program continues the current level of service in fiscal 2014 while reducing mileage.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Deputy Superintendent	1.0	1.0	1.0 <sup>ab</sup>
Chief Academic Officer	1.0	1.0	0.0 <sup>b</sup>
Investigator	1.0	1.0	1.0
Coordinator	4.0	4.0	5.0 <sup>c</sup>
Executive Directors	0.0	2.0	2.0
Admin. Directors	4.0	4.0	4.0
Curr. Directors	4.0	3.0	2.0 <sup>d</sup>
Curr. Coordinators	16.0	16.0	17.0 <sup>e</sup>
Instruct. Facilitators	17.0	16.0	16.0
Specialist	7.0	8.0	8.0
Secretaries	29.0	30.0	30.0
Principal on Assignment	1.0	0.0	0.0
Officer	0.0	1.0	0.0 <sup>e</sup>
Technical Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	85.0	88.0	87.0

<sup>a</sup> 1.0 Deputy Superintendent eliminated in fiscal 2013.

<sup>b</sup> 1.0 Chief Academic Officer changed to Deputy Superintendent for Curriculum, Instruction and Administration in fiscal 2013.

<sup>c</sup> Moved 1.0 Assessment Coordinator from Accountability and Continuous Improvement (Administration, program 0502) and changed to Coordinator School Improvement in fiscal 2013.

<sup>d</sup> Moved 1.0 Director of Student Services to Accountability and Continuous Improvement (Administration, program 0502) and changed to Research Specialist in fiscal 2013.

<sup>e</sup> 1.0 Digital Education Officer changed to Curriculum Coordinator in fiscal 2013.



# Fiscal 2014 Approved Budget

## Mid-Level Administration Category

### Central Office Instructional Personnel

Program 0304

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$8,296,237	\$8,806,760	\$8,537,560	\$8,700,740	\$8,700,740
Wages-Temporary Help	0	10,000	10,000	10,000	10,000
Wages-Workshop	11,712	8,000	8,000	8,000	8,000
<b>Subtotal</b>	<b>8,307,949</b>	<b>8,824,760</b>	<b>8,555,560</b>	<b>8,718,740</b>	<b>8,718,740</b>
<b>Supplies and Materials</b>					
Supplies-General	25,530	25,000	22,500	25,000	25,000
<b>Subtotal</b>	<b>25,530</b>	<b>25,000</b>	<b>22,500</b>	<b>25,000</b>	<b>25,000</b>
<b>Other Charges</b>					
Travel-Conferences	52	250	250	250	250
Travel-Mileage	85,400	101,500	77,250	77,250	77,250
<b>Subtotal</b>	<b>85,452</b>	<b>101,750</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>Program 0304 Total</b>	<b>\$8,418,931</b>	<b>\$8,951,510</b>	<b>\$8,655,560</b>	<b>\$8,821,240</b>	<b>\$8,821,240</b>



## **Fiscal 2014 Approved Budget**

### ***Mid-Level Administration Category***

#### **Central Office Instructional Personnel**

Program 0304

<b>Salaries and Wages</b>	
Salaries	This account reflects actual salaries. Includes positions transferred to/from other programs.
Temporary Help	Provides for professional grant writers to assist in grant procurement for schools.
Workshop Wages	Provides grant writing stipends for teachers.
<b>Supplies &amp; Materials</b>	
General Supplies	Funds for on-line reference and research materials for grants office and training supplies, and replacement equipment for central office instructional personnel.
<b>Other Charges</b>	
Travel-Conferences	Attendance at work-related conferences and meetings for staff providing grant development and reporting.
Travel-Mileage	Reimbursement to employees of work-related mileage/travel expenses.







## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Curriculum & Curriculum-Based Assessments

Program 0411

##### Overview and Objectives

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college/careers. Accomplishing this goal requires the development of curriculum and curriculum-based assessments. Under the direction of Curriculum Coordinators, curriculum and curriculum-based assessments are developed by teachers during curriculum writing workshops. Courses are created which are implemented in the schools. Developing essential curriculum and assessments is a two-year process of writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the products.

The overall goal is to develop and implement curriculum and assessments that are relevant and challenging.

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland Assessment Program.
- Develop and maintain an electronic curriculum management system.
- Provide professional development activities to help teachers implement programs.
- Involve parents, families, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state content standards and Maryland Bylaws.

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

##### Program Contact

Clarissa Evans

##### Program Highlights

This program continues the current level of service in fiscal 2014.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2014 Approved Budget

## *Mid-Level Administration Category*

### Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 60,655	\$ 62,820	\$ 62,820	\$ 64,270	\$ 64,270
Wages-Temporary Help	24,468	25,000	25,000	25,000	25,000
Wages-Workshop	231,214	232,900	232,900	232,900	232,900
<b>Subtotal</b>	<b>316,337</b>	<b>320,720</b>	<b>320,720</b>	<b>322,170</b>	<b>322,170</b>
<b>Contracted Services</b>					
Contracted-Consultant	1,800	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>1,800</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Supplies and Materials</b>					
Supplies-General	6,162	7,200	6,480	7,200	7,200
<b>Subtotal</b>	<b>6,162</b>	<b>7,200</b>	<b>6,480</b>	<b>7,200</b>	<b>7,200</b>
<b>Other Charges</b>					
Travel-Conferences	570	3,250	3,250	3,250	3,250
<b>Subtotal</b>	<b>570</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<b>Program 0411 Total</b>	<b>\$324,869</b>	<b>\$336,170</b>	<b>\$335,450</b>	<b>\$337,620</b>	<b>\$337,620</b>



## **Fiscal 2014 Approved Budget**

### ***Mid-Level Administration Category***

#### **Curriculum & Curriculum-Based Assessments**

Program 0411

<b>Salaries and Wages</b>	
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.
<b>Contracted Services</b>	
Consultant Fees	Editorial services for curriculum development.
<b>Supplies and Materials</b>	
General Supplies	Funds provide materials and supplies for curriculum and assessment development.
<b>Other Charges</b>	
Travel-Conferences	Account allows Curriculum and Instruction staff to attend selected meetings and conferences.





## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Media Technical Services

Program 1503

##### Overview and Objectives

Media Technical Services is comprised of the library media collection materials processing center and the Central AV Library. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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

The objectives for Media Technical Services include:

- Provide timely and effective access to new, incoming materials purchased with annual library media collection budget allocations, equity funds, and funds for new and renovated schools.
- Acquire, utilize, and improve technological infrastructure to meet user needs and expectations regarding library media information resources.
- Play a proactive role in the evolution of the circulation and Public Access Catalog programs.
- Increase efficiency by upgrading circulation and Public Access Catalog equipment in approximately one quarter of the schools annually.
- Process and distribute curriculum support materials provided by curriculum offices.
- Provide collection data to schools for use in completing MSDE annual reports.
- Purchase materials and process requests for Central AV Library items and to circulate the curriculum-support materials to teachers, school administrators, and professional development staff.
- Maintain and refine the integrity of the HCPSS library media database, continually improving catalog records to promote greater user understanding of library materials.

##### Program Contact

Carol Fritts  
Molly Kelley

##### Program Highlights

This program continues the current level of service in fiscal 2014.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Specialist	1.0	1.0	1.0
Head of Cataloging	1.0	1.0	1.0
Media Clerks	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	5.0	5.0	5.0



## Program 1503

Mid-Level—12



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Media Technical Services

Program 1503

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

#### **Contracted Services**

Contracted Labor

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

#### **Supplies and Materials**

General Supplies

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







## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Cable Television/Video Production

Program 2701

##### Overview and Objectives

Television Services staff provides high quality educational and informational video production for broadcast and for use within the school system. Staff also operates the school system's HCPSS TV educational access cable television channels and website for live streaming of and on demand access of all BOE meetings and other HCPSS TV original video programs.

Program objectives include:

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

In fiscal 2013, this program:

- Increased viewership on hcpssstv.com over 166% from 18,656 views in FY12 to 49,670.
- Produced over 120 original video programs for students, staff, and community in Howard County.
- Upgraded hcpssstv website to include a "Featured Video" window for greater ease and more timely dissemination of new videos for public consumption.
- Expanded video resources, support, and training to National Board Certification candidates.
- Created a new video series promoting school system partnerships and education.
- Produced a training video for parents on participating in the Simulated Congressional Hearings.
- Televised all high school commencement ceremonies for broadcast and webcast.
- Produced a series of highly acclaimed promotional videos for the Allied Sports program.

##### Program Contact

Rebecca Amani-Dove  
Michael Dubbs

##### Program Highlights

This program continues the current level of service in fiscal 2014 while increasing supplies and moving 1.0 Secretary from Accountability and Continuous Improvement (Administration, program 0502).

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
TV Manager	1.0	1.0	1.0
Producer TV/AV	2.0	4.0	4.0
Production Assistant	1.0	0.0	0.0
Broadcast Fac. Operator	1.0	0.0	0.0
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	5.0	5.0	6.0



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Cable Television/Video Production

Program 2701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$363,441	\$376,330	\$424,590	\$430,180	\$430,180
Wages-Temporary Help	3,454	2,800	3,000	3,000	3,000
<b>Subtotal</b>	<b>366,895</b>	<b>379,130</b>	<b>427,590</b>	<b>433,180</b>	<b>433,180</b>
<b>Contracted Services</b>					
Repair-Equipment	2,710	10,000	8,000	8,000	8,000
Contracted-General	17,919	23,000	25,000	25,000	25,000
Contracted-Labor	13,044	24,000	24,000	24,000	24,000
Maintenance-Hardware	-	1,500	500	500	500
Maintenance-Vehicles	486	600	400	400	400
<b>Subtotal</b>	<b>34,159</b>	<b>59,100</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>
<b>Supplies and Materials</b>					
Supplies-General	17,041	45,000	41,400	46,000	46,000
<b>Subtotal</b>	<b>17,041</b>	<b>45,000</b>	<b>41,400</b>	<b>46,000</b>	<b>46,000</b>
<b>Other Charges</b>					
Travel-Mileage	139	300	300	300	300
Training	1,170	3,400	3,400	3,400	3,400
<b>Subtotal</b>	<b>1,309</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Equipment</b>					
Equipment-Technology	33,348	0	0	0	0
<b>Subtotal</b>	<b>33,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 2701 Total</b>	<b>\$452,752</b>	<b>\$486,930</b>	<b>\$530,590</b>	<b>\$540,780</b>	<b>\$540,780</b>



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Cable Television/Video Production

Program 2701

##### **Salaries and Wages**

Salaries

Salaries of positions in this program.

Temporary Help

Funds to pay student interns for technical support and to augment production staff for large-scale productions. .

##### **Contracted Services**

Repair Of Equipment

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

Contracted General

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

Contracted Labor

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

Maintenance of Hardware

Funds for maintenance service contract for video equipment.

Maintenance Vehicles

Funds to pay for maintenance on department vehicles.

##### **Supplies and Materials**

General Supplies

Funds for supplies and materials necessary to produce video programming and operate the educational access cable television channel.

##### **Other Charges**

Travel-Mileage

Reimbursement to staff for work-related mileage/travel.

Training

To provide professional development training for staff.





## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Temporary Services Office

Program 3204

##### Overview and Objectives

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

Substitute teachers and summer school employees represent the largest group of temporary employees. The goal of this office is to hire qualified employees in a comprehensive and efficient manner. Substitute teacher orientation sessions provide information on classroom management strategies as well as effective teaching strategies. This helps to ensure that the educational program will continue in the teachers' absence.

Substitute teacher assignments are made through the automated system, Smartfind Express. The system records and tracks teacher absences which require a substitute teacher and contacts substitute teachers to fill assignments. As a result of the LEAN process, this year, custodial employees have been added as an additional user group. The system is hosted offsite to ensure constant monitoring by Eschoolsolutions. This eliminates the need for replacement hardware and ensures the best performance for all future upgrades as they become available. The latest enhancement provides additional support for the system to integrate with HCPSS IFAS and the Electronic Register Online (ERO) as well as the increased capacity to add additional employee groups and accommodate system growth.

##### Program Highlights

This fiscal 2014 budget funds an upgrade to the automated substitute system, and reflects a decrease in temporary help, software maintenance, and supplies.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	1.0	1.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.0	3.0	3.0

##### Program Contact

Kirk Thompson  
Suzy Zilber



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Temporary Services Office

Program 3204

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$200,979	\$209,940	\$209,530	\$213,280	\$213,280
Wages-Temporary Help	10,000	10,000	5,000	5,000	3,000
<b>Subtotal</b>	<b>210,979</b>	<b>219,940</b>	<b>214,530</b>	<b>218,280</b>	<b>216,280</b>
<b>Contracted Services</b>					
Maintenance-Software	30,200	32,810	59,660	59,660	43,430
<b>Subtotal</b>	<b>30,200</b>	<b>32,810</b>	<b>59,660</b>	<b>59,660</b>	<b>43,430</b>
<b>Supplies and Materials</b>					
Supplies-General	3,455	3,500	3,150	3,500	1,500
<b>Subtotal</b>	<b>3,455</b>	<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>1,500</b>
<b>Other Charges</b>					
Travel-Conferences	329	0	0	0	0
<b>Subtotal</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 3204 Total</b>	<b>\$244,963</b>	<b>\$256,250</b>	<b>\$277,340</b>	<b>\$281,440</b>	<b>\$261,210</b>



## **Fiscal 2014 Approved Budget**

### ***Mid-Level Administration Category***

#### **Temporary Services Office**

Program 3204

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#### **Salaries and Wages**

Salaries

Salaries for office staff

Temporary Help

To provide support for the annual substitute teacher workshop and additional temporary wages for clerical assistance for IFAS support, implementation and processing, as well as support for summer school hiring.

#### **Contracted Services**

Maintenance of Software

Funds to support the maintenance agreement for the automated online substitute system.

#### **Supplies and Materials**

General Supplies

Supplies and materials for Substitute Teacher orientations as well as the annual “Welcome Back” August Workshop.







# Fiscal 2014 Approved Budget

## *Mid-Level Administration Category*

### School-Based Administration

Program 4701

#### Overview and Objectives

This program includes principals, clerical, security, and other administrative employees who provide leadership and clerical support to schools. School administrators manage the instructional programs at individual schools to ensure all students are college and career ready in the 21st century. This budget also includes funds to support school-based administration such as printing, postage, office supplies, and commencement activities.

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

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

#### Program Contact

Linda Wise

#### Program Highlights

The fiscal 2014 budget adds 2.0 Assistant Principal and 1.0 Teachers' Secretary positions to support enrollment.

The budget funds 1.0 Principal and 1.0 Principal's Secretary for the new Middle School #20 beginning January 1, 2014.

The budget also supports the implementation of the Measures of Academic Progress (MAP) assessment program while reducing payment to the Information Technology Fund for the Mid-Level Administration category.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Principals	73.0	74.0	75.0
Assistant Principals	108.0	108.0	110.0
Principal's Secretaries	73.0	74.0	75.0
Leadership Interns	10.0	10.0	10.0
Activity/Athlet. Mgr.	12.0	12.0	12.0
Teachers' Secretaries	138.0	140.5	141.5
Middle School Clerks	19.0	19.0	19.0
Grade Scheduling Proc.	12.5	12.5	12.5
Bookkeepers	12.0	12.0	12.0
Security Assistants	14.0	14.0	14.0
Data Clerk Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	472.5	477.0	482.0



# Fiscal 2014 Approved Budget

## Mid-Level Administration Category

### School-Based Administration

Program 4701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$32,911,453	\$34,218,790	\$34,370,200	\$35,146,060	\$35,146,060
Wages-Substitute	83,050	62,050	62,900	62,900	62,900
Wages-Temporary Help	103,256	109,250	109,250	109,250	109,250
Wages-Workshop	180,130	178,810	177,960	177,960	177,960
Wages-Overtime	79,410	62,000	62,000	62,000	62,000
Wages-Other	670,314	680,000	699,850	699,850	699,850
<b>Subtotal</b>	<b>34,027,613</b>	<b>35,310,900</b>	<b>35,482,160</b>	<b>36,258,020</b>	<b>36,258,020</b>
<b>Contracted Services</b>					
Technology ISF Services	2,962,730	2,962,730	2,962,730	2,962,730	2,787,730
Contracted-Security	120,770	162,360	167,230	167,230	167,230
Maintenance-Hardware	12,576	0	0	0	0
Maintenance-Vehicles	59	0	0	0	0
<b>Subtotal</b>	<b>3,096,135</b>	<b>3,125,090</b>	<b>3,129,960</b>	<b>3,129,960</b>	<b>2,954,960</b>
<b>Supplies and Materials</b>					
Postage	0	223,280	234,030	234,030	234,030
Printing-ISF Services	1,713,420	1,713,420	41,930	41,930	41,930
Supplies-Student Activity	17,239	20,000	20,000	20,000	20,000
Supplies-General	1,009,662	511,560	513,290	513,290	513,290
Supplies-Other	172,294	232,360	341,980	341,980	341,980
Technology-Computer	2,471,238	0	0	0	0
<b>Subtotal</b>	<b>5,383,853</b>	<b>2,700,620</b>	<b>1,151,230</b>	<b>1,151,230</b>	<b>1,151,230</b>
<b>Other Charges</b>					
Utilities-Telecomm	81,279	29,780	29,780	29,780	29,780
Travel-Conferences	61,018	93,100	93,100	93,100	93,100
Travel-Mileage	4,386	7,440	7,440	7,440	7,440
Commencement	82,222	82,000	82,000	82,000	82,000
<b>Subtotal</b>	<b>228,905</b>	<b>212,320</b>	<b>212,320</b>	<b>212,320</b>	<b>212,320</b>
<b>Program 4701 Total</b>	<b>\$42,736,506</b>	<b>\$41,348,930</b>	<b>\$39,975,670</b>	<b>\$40,751,530</b>	<b>\$40,576,530</b>



# Fiscal 2014 Approved Budget

## Mid-Level Administration Category

### School-Based Administration

Program 4701

#### Salaries and Wages

Salaries

Substitutes

Temporary Help

Workshop Wages

Overtime

Other Wages

#### Contracted Services

Technology ISF Services

Security Guards

#### Supplies and Materials

Postage Supplies

Printing ISF Services

Student Activities

General Supplies

Other Supplies

Computer Technology

#### Other Charges

Utilities Telecommunications

Travel-Conferences

Travel-Mileage

Commencement

#### Transportation

School administrative and clerical personnel includes new positions and transfers.

School improvement planning.

To provide after school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases. Required auditing of student eligibility records. School Improvement planning workshops support the Bridge to Excellence Master Plan, the transition of administrators to new schools, Service Learning, and support for summer registrations at the elementary schools.

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

Wages for the lunchroom/recess monitors.

Data Processing chargeback for entire Mid-Level Administration category.

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

Mailings: special education, high school assessments, regular, certified and special delivery (\$4.40 per elementary and middle school student; \$4.90 per high school student).

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

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

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

	Fiscal 2013 Amount	Fiscal 2014 Formula	Fiscal 2014 Amount
Elementary	\$5.38	\$5.38 x 23,049	\$124,000
Middle	\$6.84	\$6.84 x 11,929	\$81,590
High	\$9.69	\$9.69 x 16,353	\$158,460
Homewood	\$9.49	\$9.49 x 200	\$1,900
ARL	\$9.52	\$9.52 x 590	\$5,620

Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds for meetings, supplies, uniforms and equipment needed by the security coordinator. Supports MAP assessment program.

Computers and printers for school-based administrative staff, replacement plan 2.0.

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

Professional development funds (labor contract item).

Security Coordinator and 2 residency investigators for out-of-county residency investigations.

Funds for commencement expenses at high schools.

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





## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

## Professional and Organizational Development

Program 4801

### Overview and Objectives

In the Race to the Top/Bridge to Excellence Master Plan targets are set so that all student groups meet or exceed rigorous academic performance standards that ensure all students are college and career ready in the 21st century. To accomplish these targets, high quality professional learning is required—students will achieve at high levels of performance when staff are continuously learning.

Professional learning that increases educator effectiveness and results for all students requires skillful leaders who develop capacity, advocate, and create support systems for professional learning. Instructional staff and system leaders must be afforded professional learning that aligns its outcomes with educator performance and student curriculum standards within authentic learning communities that are committed to continuous improvement, collective responsibility, and goal alignment.

Professional and Organizational Development objectives:

- Support implementation of the Race to the Top/Bridge to Excellence Master Plan and Maryland Common Core State Curriculum.
- Support comprehensive teacher induction program.
- Provide job-embedded targeted professional learning 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.
- Provide recognition programs for staff including National Board Certification.
- Provide workshop wages for the continuation of Summer Institutes for system planning, instructional leadership and common core implementation.
- Provide system wide coordination and delivery of Cultural Proficiency.

### Program Contact

Juliann M. Dibble

### Program Highlights

This program continues the current level of service in fiscal 2014 while adding funds for professional learning and reducing maintenance of software and mileage.

### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Coordinator	2.0	3.0	3.0
Prof. Devel. Facilitators	4.0	3.0	1.0 <sup>a</sup>
Specialist	2.0	2.0	4.0 <sup>a</sup>
Manager	1.0	1.0	1.0
Secretaries	2.0	3.0	3.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	13.0	14.0	14.0

<sup>a</sup> 2.0 Professional Development Facilitators changed to Specialist in fiscal 2013.



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Professional and Organizational Development

Program 4801

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,223,855	\$1,315,400	\$1,282,930	\$1,402,560	\$1,303,350
Wages-Substitute	103,200	103,200	103,200	338,780	338,780
Wages-Temporary Help	67,478	108,790	107,590	107,590	107,590
Wages-Workshop	120,835	118,600	118,600	254,600	254,600
Wages-Other	86,400	88,800	90,000	90,000	90,000
<b>Subtotal</b>	<b>1,601,768</b>	<b>1,734,790</b>	<b>1,702,320</b>	<b>2,193,530</b>	<b>2,094,320</b>
<b>Contracted Services</b>					
Contracted-Consultant	14,100	13,500	13,500	13,500	13,500
Contracted-Labor	0	0	0	427,300	427,300
Maintenance-Software	3,495	4,030	4,030	4,030	0
<b>Subtotal</b>	<b>17,595</b>	<b>17,530</b>	<b>17,530</b>	<b>444,830</b>	<b>440,800</b>
<b>Supplies and Materials</b>					
Supplies-General	88,846	85,850	77,260	124,330	124,330
<b>Subtotal</b>	<b>88,846</b>	<b>85,850</b>	<b>77,260</b>	<b>124,330</b>	<b>124,330</b>
<b>Other Charges</b>					
Travel-Conferences	14,978	18,700	18,700	126,220	104,750
Travel-Mileage	9,409	25,700	25,700	25,700	19,700
Tuition Reimbursement	10,000	37,890	37,890	37,890	37,890
<b>Subtotal</b>	<b>34,387</b>	<b>82,290</b>	<b>82,290</b>	<b>189,810</b>	<b>162,340</b>
<b>Program 4801 Total</b>	<b>\$1,742,596</b>	<b>\$1,920,460</b>	<b>\$1,879,400</b>	<b>\$2,952,500</b>	<b>\$2,821,790</b>



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Professional and Organizational Development

Program 4801

##### **Salaries and Wages**

Salaries

Salaries for positions in this office.

Substitutes

Curriculum workshops, school improvement driven site-based professional learning non-tenured teacher support, exemplary instruction leadership development, and cultural proficiency for instructional staff.

Temporary Help

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

Workshop Wages

In-service training including leadership development for School Improvement Team members and instructional team leaders; presenters for new teacher orientation, non-tenured teacher support, presenters and attendees at Summer Institute, and system-wide and school-based workshops.

Other Wages

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

##### **Contracted Services**

Consultant Fees

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

Contracted Labor

Funds to engage outside consultants, companies, and web-based resources/tools to support workforce development in the areas of Teacher Development, Leadership Development, and Cultural Proficiency.

Maintenance of Software

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

##### **Supplies and Materials**

General Supplies

Materials for systemic and site-based professional learning support, for cultural proficiency, teacher development, leadership development, systemic initiatives and the teacher support center. Provides for increased clients, expanded programs, and technology upgrades. Includes funds to operate and maintain the Ascend One Conference Center.

##### **Other Charges**

Conferences and Meetings

Funds for central office and site based leaders, as well as instruction staff to attend work related meetings, and conference. This money also supports the renting of space, beyond what the system owns, for professional learning opportunities.

Travel-Mileage

Reimbursement to Professional Development staff and mentor teachers under contract for work-related mileage/travel.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification.







## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Professional Development Schools

Program 4901

##### Overview and Objectives

The Professional Development Schools Program (PDSP) supports the Race to the Top/Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college and careers by promoting staff excellence and student achievement. The PDSP provides quality pre-service preparation for interns and school improvement plan driven professional learning to sustain highly effective teachers. The program provides for full implementation of Maryland's The Redesign of Teacher Education with changes in pre-service preparation and the implementation of the Maryland Professional Development School Standards.

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

Anticipated direct benefits to the system include:

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

This program supports the Future Educators Association Clubs.

##### Program Contact

Juliann M. Dibble

##### Program Highlights

This program continues the current level of service in fiscal 2014 while reducing mileage.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Coordinator	1.0	0.0	0.0
Facilitators	0.0	1.0	1.0
Secretaries	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2.0	1.0	1.0



## Fiscal 2014 Approved Budget

### *Mid-Level Administration Category*

#### Professional Development Schools

Program 4901

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$154,520	\$106,900	\$106,900	\$110,760	\$110,760
Wages-Substitute	6,600	6,600	10,800	10,800	10,800
Wages-Temporary Help	6,800	9,500	9,500	9,500	9,500
Wages-Workshop	66,428	64,160	59,960	59,960	59,960
Wages-Other	126,700	135,800	135,800	135,800	135,800
<b>Subtotal</b>	<b>361,048</b>	<b>322,960</b>	<b>322,960</b>	<b>326,820</b>	<b>326,820</b>
<b>Contracted Services</b>					
Contracted-Labor	0	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Supplies and Materials</b>					
Supplies-General	15,277	16,170	14,550	16,170	16,170
<b>Subtotal</b>	<b>15,277</b>	<b>16,170</b>	<b>14,550</b>	<b>16,170</b>	<b>16,170</b>
<b>Other Charges</b>					
Travel-Conferences	693	600	600	600	600
Travel-Mileage	1,008	2,600	2,600	2,600	1,600
<b>Subtotal</b>	<b>1,701</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>2,200</b>
<b>Program 4901 Total</b>	<b>\$378,026</b>	<b>\$343,830</b>	<b>\$342,210</b>	<b>\$347,690</b>	<b>\$346,690</b>



## **Fiscal 2014 Approved Budget**

### ***Mid-Level Administration Category***

#### **Professional Development Schools**

Program 4901

<b>Salaries and Wages</b>	
Salaries	Salaries for existing positions in this program.
Substitute	Allows teachers to participate in countywide and site based professional learning activities during school day.
Temporary Help	Funds traditional student teacher placement processor.
Workshop Wages	Funding for before or after school mentor training and support, strategic planning, governance meetings, and School Implementation Team based professional learning for all staff in Professional Development School settings.
Other Wages	Funds Professional Development Schools Program liaisons, mentors, and teachers who provide clinical placements for traditional student teachers, and Howard Community College observation students.
<b>Contracted Services</b>	
Contracted Labor	Funds school improvement plan driven professional learning planning and instruction. Funds planning, development and production of publication materials.
<b>Supplies and Materials</b>	
General Supplies	Workshop materials for office and Professional Development Schools Program support and support for Future Educators Association.
<b>Other Charges</b>	
Conferences and Meetings	Professional learning conferences and meetings for program staff.
Travel-Mileage	Reimbursement to staff for work related travel.





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Instruction Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
<b>Authorized positions</b>	<b>4,434.3</b>	<b>4,504.5</b>	<b>4,575.8</b>	<b>4,588.8</b>	<b>4,588.8</b>
<b>Budget</b>					
Salaries and Wages*	286,376,644	295,921,890	295,801,780	302,847,890	302,847,890
Contracted Services	1,662,615	2,007,590	1,957,220	1,957,220	1,957,220
Supplies and Materials	13,734,049	12,601,190	12,820,860	13,131,690	13,131,690
Other Charges	162,038	256,110	254,110	254,110	254,110
Equipment	153,579	245,600	70,600	70,600	70,600
Transfers	583,468	509,000	580,000	580,000	580,000
<b>Instructional Total</b>	<b>302,672,393</b>	<b>311,541,380</b>	<b>311,484,570</b>	<b>318,841,510</b>	<b>318,841,510</b>
<b>Programs:</b>					
0601 Art	\$4,440,429	\$4,631,540	\$4,641,770	\$4,765,060	\$4,765,060
0701 Elementary Program	3,329,393	3,309,550	3,308,700	3,759,060	3,759,060
0801 Business/Computer Mgmt	187,645	161,170	146,970	153,130	153,130
0901 Language Arts	1,319,227	1,327,030	1,312,200	1,644,010	1,644,010
1001 World Languages	1,246,784	1,578,850	1,671,730	1,711,740	1,711,740
1002 E.S.O.L.	8,157,714	9,086,270	9,104,290	9,318,750	9,318,750
1101 Health Education	101,756	104,250	96,850	101,970	101,970
1201 Technology Education	1,097,540	376,040	350,370	365,870	365,870
1301 Kindergarten/PreK	14,557,483	15,913,940	15,985,040	16,365,540	16,365,540
1401 Mathematics	3,210,060	3,460,910	3,421,280	3,487,920	3,487,920
1501 Library Media	10,442,488	11,442,190	11,058,080	11,301,900	11,301,900
1601 Music	10,810,928	11,426,940	11,387,970	11,563,820	11,563,820
1701 Physical Education	5,042,590	5,346,300	5,420,050	5,507,720	5,507,720
1801 Reading	11,583,980	12,040,820	12,026,740	12,259,510	12,259,510
1901 Science	1,250,281	1,182,590	1,139,360	1,171,380	1,171,380
2001 Social Studies	680,131	633,270	620,260	633,680	633,680
2201 Theater and Dance	157,503	161,300	153,230	161,300	161,300
2301 Gifted & Talented	11,057,863	11,490,680	11,379,190	11,586,450	11,586,450
2401 Summer School*	1,008,560	872,450	868,540	874,330	874,330
2501 Instructional Technology	4,590,749	4,910,710	4,867,840	4,970,800	4,970,800
2601 Digital Education Program	0	297,920	295,730	297,920	297,920
3010 Elementary School Staffing	60,990,015	61,293,690	61,304,660	62,872,820	62,872,820
3020 Middle School Staffing	41,619,872	42,263,010	42,263,580	43,244,470	43,244,470
3030 High School Staffing	60,152,563	61,101,160	61,100,500	62,444,560	62,444,560
3201 Other Regular Programs	12,875,477	12,711,560	13,372,480	13,507,280	13,507,280
3205 R.O.T.C.	589,564	538,250	538,250	548,150	548,150
3401 Saturday/Evening School	268,648	299,360	298,550	299,360	299,360
3402 Homewood Center	2,870,415	3,261,910	3,104,980	3,157,780	3,157,780
3403 Alternative In-School	3,265,253	3,373,020	3,331,840	3,409,960	3,409,960



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Instruction Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
3501 Academic Intervention	1,361,195	1,467,270	1,458,710	1,481,590	1,481,590
3701 Career Connections	1,141,730	1,212,430	1,264,690	1,281,890	1,281,890
3801 Central Career Academies	1,978,493	2,097,950	2,150,280	2,191,180	2,191,180
4401 Family & Consumer Sci	301,794	300,270	280,210	289,140	289,140
5601 School Counseling	12,629,714	13,134,100	13,097,000	13,346,480	13,346,480
5701 Psychological Services	4,718,133	4,929,630	4,863,830	4,934,520	4,934,520
8601 Interscholastic Athletics	2,802,949	2,938,130	2,933,460	2,938,130	2,938,130
8701 Intramurals	61,775	70,290	69,910	83,590	83,590
8801 Cocurricular Activities	771,699	794,630	795,450	808,750	808,750
<b>Instructional Total</b>	<b>\$302,672,393</b>	<b>\$311,541,380</b>	<b>\$311,484,570</b>	<b>\$318,841,510</b>	<b>\$318,841,510</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Art

Program 0601

#### Overview and Objectives

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

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

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

The Art program supports the Bridge To Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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

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

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

#### Program Contact

Mark Coates

#### Program Highlights

The fiscal 2014 budget adds 1.0 Elementary Art Teacher based on projected enrollment.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
PreKindergarten	602	669	727
Elementary	22,246	22,516	23,049
Middle	11,523	11,561	11,929
High	3,842	3,933	3,935

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Resource Teacher	1.0	1.0	1.0
Elem Classroom Teachers	52.6	54.0	55.0
Cedar Lane	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	55.0	56.4	57.4





# Fiscal 2014 Approved Budget

## Instruction Category

### Art

Program 0601

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,857,820	\$4,041,910	\$4,083,720	\$4,169,810	\$4,169,810
Wages-Substitute	5,100	5,100	5,100	5,100	5,100
<b>Subtotal</b>	<b>3,862,920</b>	<b>4,047,010</b>	<b>4,088,820</b>	<b>4,174,910</b>	<b>4,174,910</b>
<b>Contracted Services</b>					
Repair-Equipment	2,500	5,000	5,000	5,000	5,000
Contracted-Consultant	5,000	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Supplies and Materials</b>					
Textbooks	9,694	9,730	9,730	9,730	9,730
Supplies-Materials Of Instr	366,173	195,220	198,440	198,440	198,440
Supplies-General	131,708	137,030	125,490	139,430	139,430
Supplies-Other	62,434	232,550	209,290	232,550	232,550
<b>Subtotal</b>	<b>570,009</b>	<b>574,530</b>	<b>542,950</b>	<b>580,150</b>	<b>580,150</b>
<b>Program 0601 Total</b>	<b>\$4,440,429</b>	<b>\$4,631,540</b>	<b>\$4,641,770</b>	<b>\$4,765,060</b>	<b>\$4,765,060</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Art

Program 0601

#### Salaries and Wages

Salaries

Salaries for art teachers in elementary schools. Includes 1.0 resource teacher and 1.4 Cedar Lane art teachers.

Substitutes

Substitute teachers to cover Art field trips.

#### Contracted Services

Repair Of Equipment

Provides for repair of equipment and display panels.

Consultant Fees

Consultant for professional development and jurors for senior show.

#### Supplies and Materials

Textbooks

Textbooks for use as classroom resource.

Materials Of Instruction

Materials of instruction for the art curricular program.

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Elementary	\$3.31	\$3.31 X 23,049	\$76,290
Middle	\$3.86	\$3.86 X 11,929	\$46,050
High	\$19.34	\$19.34 X 3,935	\$76,100
Amounts rounded			

General Supplies

Provides art supplies for use with the general classroom teachers

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Pre-K	\$3.73	\$3.73 X 727	\$2,700
Elementary	\$3.73	\$3.73 X 23,049	\$85,970
Middle	\$2.13	\$2.13 X 11,929	\$25,410
High	\$1.55	\$1.55 X 16,353	\$25,350
Amounts rounded			

Other Supplies

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

#### Transportation

Transportation category contains funds for art program field trips (Grades 4 receives one museum visit).





# Fiscal 2014 Approved Budget

## Instruction Category

### Elementary Program

Program 0701

#### Overview and Objectives

This program supports the Bridge to Excellence Master Plan, the implementation of the Common Core State Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers. The program has a particular focus on the key result area of student growth and performance. Program goals include:

- Ensure a world-class education for every child and ensure that each student meets or exceeds rigorous performance and achievement standards in order to have the college and career advantage.
- Develop and implement Common Core curriculum and formative assessments that are relevant and challenging.
- Extend children's natural curiosity to investigate the real world in order to develop a body of knowledge and practices through hands-on, inquiry-based science and engineering programs.
- Support countywide interventions to accelerate breakthrough achievement for all students and student groups.
- Provide for a safe, nurturing, and academically stimulating learning environment.

This program includes elementary Resource Teachers, Math and Literacy Coaches, Science Resource Center staff and Mathematics Support Teachers.

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

In addition, the Elementary Program 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.

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

#### Program Contact

Marie DeAngelis

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding the following positions to support teachers as they transition to the Common Core:

- 3.0 Elementary Literacy Coaches
- 3.0 Elementary Math Coaches
- 1.0 Elementary Math Resource Teacher

#### Enrollment

	<u>Actual Fiscal 2012</u>	<u>Budgeted Fiscal 2013</u>	<u>Projected Fiscal 2014</u>
Grades 1-5	18,754	19,174	19,508

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Resource Teachers	3.0	3.0	4.0
Resource Ctr. Staff	2.0	2.0	2.0
Elem. Literacy Coaches	0.0	0.0	3.0
Elem. Math Coaches	0.0	0.0	3.0
Math Support Teachers	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	21.0	21.0	28.0

It is anticipated that another 1.0 Technical Assistant, 1.0 Support Teacher, 0.5 Specialist and 33 Intervention Teachers will continue under a federal grant.



## Program 0701

*Instruction—8*



# Fiscal 2014 Approved Budget

## Instruction Category

### Elementary Program

Program 0701

#### Salaries and Wages

Salaries

Workshop Wages

Includes elementary resource teachers in math, reading, science and social studies. Also includes Science Center staff, Math Support Teachers, and Literacy and Math Coaches. Continues elementary professional development, support for Simulated Congressional Hearings, elementary mathematics tutoring, Common Core professional development for language arts and mathematics, and 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 2014 Amount
Language Arts (3 books per pupil)	\$149/set	19,508	9	\$322,970
Mathematics (1 book per pupil)	\$70 ea.	19,508	9	\$151,730
Social Studies (1-5) (Class sets grades 1-5)	\$2,665/set	120 sets	9	\$35,530
Health (GR 3-5) (Class sets grades 3-5)	\$1,698/set	160 sets	9	\$30,190
Science (GR 3-5) (Class sets grades 3-5)	\$3,460/set	120 sets	9	\$46,130
Amounts rounded				

Materials of Instruction

Subject	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Language Arts	\$8.00	\$8.00 x 19,508	\$156,060
Mathematics	\$3.31	\$3.31 x 19,508	\$64,570
Social Studies	\$2.30	\$2.30 x 19,508	\$44,870
Health Education	\$1.73	\$1.73 x 19,508	\$33,750
Science	\$1.81	\$1.81 x 19,508	\$35,310
*Grades 1-5. Amounts rounded			

General Supplies

Provides social studies maps and globes, teacher resource materials, and supplies for workshops and Simulated Congressional Hearings in grade 5 (\$63,490). Expendable math materials and Math Olympiad (\$4,180); math manipulatives, calculators, teacher resources (\$37,060); materials for math tutoring (\$4,330); Family Math and Parent Education (\$9,600); and computer assisted mathematics tutorials (\$8,980). Includes materials for extended year (\$72,100) and materials to fabricate, refurbish and maintain elementary science kits and safety equipment (\$168,540). Also supports professional development activities and office supplies (\$13,180).

#### Transportation

Transportation category contains funds to provide transportation to support elementary field trips.





## Fiscal 2014 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 (BCMS) program prepares students to use technology responsibly and ethically in their personal and professional lives. College and career readiness for all students is emphasized. Common Core Standards are infused throughout this program.

The 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. This program includes a course, Computer Science I-Designing Technology Solutions-Honors, that meets the technology education graduation requirement as defined by the Maryland State Department of Education.

The program also includes the Accounting Academy, the Business Management Academy, the Marketing Academy, and the Computer Programming Academy.

### Program Contact

Carol Fritts  
Sharon Kramer

### Program Highlights

This program continues the current level of service in fiscal 2014.

### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Students*	3,378	3,710	3,270

\* This figure is 20% of projected high school enrollment.





## Program 0801

*Instruction—12*



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Business & Computer Management Systems

Program 0801

##### Salaries and Wages

Substitutes

Funds to participate in Maryland State Department of Education (MSDE) competitive events.

Workshop Wages

Funds for after-school professional development for teachers.

##### Supplies and Materials

Textbooks

Funds to support textbook purchases, including advanced placement courses, based on a nine-year replacement cycle. New textbooks are aligned with new state curriculum.

<u>Item</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Textbooks, Replacement	\$85	$\$85 \times 3,270 \div 9$	\$30,880
Textbooks, New	\$75	$\$75 \times 328$	\$24,600

Materials Of Instruction

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

<u>Item</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Business & Computer Management Systems	\$8.81	$\$8.81 \times 3,270$	\$28,810

General Supplies

County-wide purchases of supplies and materials including print and video resources, software licenses and equipment, and toner for printers/lab printers. Also includes funds to support the BCMS curricular goals.

##### **Transportation**

*Transportation category contains funds for the BCMS Program academic events and competitions.*





# Fiscal 2014 Approved Budget

## Instruction Category

### Language Arts

Program 0901

#### Overview and Objectives

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum Framework, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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, International Reading Association Standards for the English Language Arts, and the Maryland Common Core State Curriculum Framework.
- Produce students who, as strategic readers and writers, make deliberate and independent decisions.
- Deepen students' analytical and critical skills, and expand vocabulary while engaging students in a challenging reading program, inclusive of fiction and non-fiction texts.
  - Provide explicit and integrated language instruction for fostering an understanding of the demands of effective written and spoken expression.

The Office of Secondary Language Arts is committed to meeting the Bridge to Excellence objective—all high schools will have 95% of all students in all student groups passing the high school assessment by the beginning of the 12th grade.

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

#### Program Contact

Zeleana S. Morris

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 6.0 Secondary Literacy Coach positions to support teachers as they transition to the Common Core.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	11,523	11,561	11,929
High*	18,953	19,238	17,988

\*This figure is 110% of projected enrollment to account for enrollment in high school English electives.

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
HS Co-teaching Teachers	7.0	7.0	7.0
Secondary Literacy Coaches	0.0	0.0	6.0
Resource Teachers	1.0	1.0	1.0
Total	8.0	8.0	14.0



# Fiscal 2014 Approved Budget

## Instruction Category

### Language Arts

Program 0901

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 522,193	\$ 545,630	\$ 553,050	\$ 881,150	\$ 881,150
Wages-Substitute	2,720	2,720	2,720	2,720	2,720
Wages-Workshop	30,449	42,480	42,480	42,480	42,480
<b>Subtotal</b>	<b>555,362</b>	<b>590,830</b>	<b>598,250</b>	<b>926,350</b>	<b>926,350</b>
<b>Contracted Services</b>					
Contracted-Labor	45,668	48,760	48,760	48,760	48,760
Maintenance-Software	0	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>45,668</b>	<b>51,760</b>	<b>51,760</b>	<b>51,760</b>	<b>51,760</b>
<b>Supplies and Materials</b>					
Textbooks	516,014	458,560	445,430	445,430	445,430
Supplies-Materials Of Instr	168,478	188,800	183,390	183,390	183,390
Supplies-General	33,705	37,080	33,370	37,080	37,080
<b>Subtotal</b>	<b>718,197</b>	<b>684,440</b>	<b>662,190</b>	<b>665,900</b>	<b>665,900</b>
<b>Program 0901 Total</b>	<b>\$1,319,227</b>	<b>\$1,327,030</b>	<b>\$1,312,200</b>	<b>\$1,644,010</b>	<b>\$1,644,010</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Language Arts

Program 0901

#### Salaries and Wages

Salaries

Salary for the resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, professional development for teachers to implement the school system's Bridge to Excellence Master Plan, seven co-teaching positions, and six literacy coaches.

Substitutes

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

Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$30,480 for middle school students performing below grade level. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments, teacher professional development, and collaborative planning associated with the HCPSS commitment to college and career readiness.

#### Contracted Services

Contracted Labor

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

Maintenance of Software

Includes \$3,000 for student participation in online courses.

#### Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$134	$\$134 \times 11,929 \div 9$	\$177,610
High	\$134	$\$134 \times 17,988 \div 9$	\$267,820
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$6.13	$\$6.13 \times 11,929$	\$73,120
High	\$6.13	$\$6.13 \times 17,988$	\$110,270
Amounts rounded			

General Supplies

Includes funds for high school newspapers (\$18,000). Includes (\$19,080) for office technology upgrades and software, materials for staff development workshops, and professional resources for teachers and office staff.

#### Transportation

Transportation category contains funds to support the Language Arts Program.





# Fiscal 2014 Approved Budget

## Instruction Category

### World Languages

Program 1001

#### Overview and Objectives

The World Language Program prepares students to participate in a multilingual environment that values other cultures. It incorporates a proficiency-based curriculum that enables students to use the world language in real life situations. The program is designed to stimulate cognitive development and to help students improve skills in their first language. Research supports this approach; children who study a world language show greater mental flexibility, creativity, divergent thinking, and higher order thinking skills. The study of a language also enhances listening skills and memory. The development of these skills support preparation for college and career readiness.

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

The World Language Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers by:

- Developing functional proficiency in a world language.
- Strengthening literacy skills in students' home language and the language under study.
- Offering a range of world language courses to meet the diversified needs of county students.
- Promoting respect for and appreciation of differences in cultural practices, products, and perspectives.
- Providing professional development opportunities for teachers of world language.
- Emphasizing the goals of the national standards for learning world languages.

#### Program Contact

Vacant

#### Program Highlights

The fiscal 2014 budget continues the elementary and middle school pilot into a third year and provides 1.0 middle school teacher to expand the pilot into Grade 7 at two middle schools.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
World Language (middle)	4,360	4,400	7,920
World Language (high)	11,300	11,450	11,230
Sign Language (high)	100	160	240

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Elementary School Teacher	0.0	2.8	2.8
Middle School Teacher	17.0	19.0	20.0
Resource Teacher	1.0	1.0	1.0
Total	18.0	22.8	23.8





# Fiscal 2014 Approved Budget

## *Instruction Category*

### World Languages

Program 1001

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,049,909	\$1,378,320	\$1,437,280	\$1,475,070	\$1,475,070
<b>Subtotal</b>	<b>1,049,909</b>	<b>1,378,320</b>	<b>1,437,280</b>	<b>1,475,070</b>	<b>1,475,070</b>
<b>Supplies and Materials</b>					
Textbooks	137,762	138,440	165,820	165,820	165,820
Supplies-Materials Of Instr	39,737	40,260	48,640	48,640	48,640
Supplies-General	19,376	21,830	19,990	22,210	22,210
<b>Subtotal</b>	<b>196,875</b>	<b>200,530</b>	<b>234,450</b>	<b>236,670</b>	<b>236,670</b>
<b>Program 1001 Total</b>	<b>\$1,246,784</b>	<b>\$1,578,850</b>	<b>\$1,671,730</b>	<b>\$1,711,740</b>	<b>\$1,711,740</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

## World Languages

Program 1001

### Salaries and Wages

#### Salaries

Salaries for elementary, and middle school teachers of World Languages and one resource teacher to support professional learning for teachers and instructional mentoring for non-tenured World Language teachers.

### Supplies and Materials

#### Textbooks

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$75	$\$75 \times 7,920 \div 9$	\$66,000
High	\$80	$\$80 \times 11,230 \div 9$	\$99,820
Amounts rounded			

#### Materials Of Instruction

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$2.54	$\$2.54 \times 7,920$	\$20,120
High	\$2.54	$\$2.54 \times 11,230$	\$28,520
Amounts rounded			

#### General Supplies

Includes (\$5,570) to purchase workshop materials, software updates, office supplies, professional resources, and funds (\$5,100) to support American Sign Language and countywide acquisition of audio-visual materials. Also includes (\$11,540) to purchase materials for the elementary World Language pilot at two elementary schools and Grades 6 and 7 of the pilot at two middle schools.





# Fiscal 2014 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 Race to the Top. The ESOL Program is integral to the success of English language learners. In elementary and middle schools, the ESOL Program offers services to students through a variety of delivery models. In order to prepare for college and careers, English language learners in grades 9 – 12 participate in ESOL classes in English, Social Studies, and Mathematics in addition to a variety of content classes.

This program supports the Bridge to Excellence Master Plan and Race to the Top, the implementation of the Maryland Common Core State Curriculum, the English Language Development Standards, and the school system's focus on increasing the number of students who graduate ready for college/careers by:

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

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

#### Program Contact

Laura M. Hook

#### Program Highlights

The fiscal 2014 budget adds 2.0 Teachers and 1.0 Paraeducator positions to support enrollment growth.

#### Enrollment

	<u>Tested</u> <u>Fiscal 2012</u>	<u>Budgeted</u> <u>Fiscal 2013</u>	<u>Projected</u> <u>Fiscal 2014</u>
ESOL (elementary)	1,657	1,747	1,851
(middle)	430	385	360
(high)	427	414	390

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Teachers	107.8	108.8	110.8
Resource Teachers	1.0	1.0	1.0
Paraeducators	<u>47.5</u>	<u>48.5</u>	<u>49.5</u>
Total	156.3	158.3	161.3

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



## Fiscal 2014 Approved Budget

### *Instruction Category*

## English for Speakers of Other Languages

Program 1002

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,113,029	\$8,855,510	\$8,870,800	\$9,078,610	\$9,078,610
Wages-Workshop	1,625	38,880	38,880	38,880	38,880
<b>Subtotal</b>	<b>8,114,654</b>	<b>8,894,390</b>	<b>8,909,680</b>	<b>9,117,490</b>	<b>9,117,490</b>
<b>Supplies and Materials</b>					
Textbooks	23,495	125,350	134,730	134,730	134,730
Supplies-General	19,565	66,530	59,880	66,530	66,530
<b>Subtotal</b>	<b>43,060</b>	<b>191,880</b>	<b>194,610</b>	<b>201,260</b>	<b>201,260</b>
<b>Program 1002 Total</b>	<b>\$8,157,714</b>	<b>\$9,086,270</b>	<b>\$9,104,290</b>	<b>\$9,318,750</b>	<b>\$9,318,750</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### English for Speakers of Other Languages

Program 1002

##### **Salaries and Wages**

Salaries

Workshop Wages

Funds ESOL teachers and paraeducators.

Provides extended-day/year academic intervention for elementary, middle and high school English language learners (ELL).

##### **Supplies and Materials**

Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$2,920 for bilingual dictionaries.

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Elementary	\$3,550	$\$3,550 \times 309 \div 9$	\$121,880
Middle	\$75	$\$75 \times 360 \div 9$	\$3,000
High	\$80	$\$80 \times 780 \div 9$	\$6,930
Amounts rounded			

General Supplies

Provides software and resources for ESOL instruction (\$8,180); consumables and classroom material for below-grade level students (\$45,710); classroom materials for instruction and technology (\$12,640).

##### ***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 2014 Approved Budget

## *Instruction Category*

### Health Education

Program 1101

#### Overview and Objectives

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

The success of health education is measured by students having the skills, knowledge, and motivation to practice health-enhancing behaviors throughout their lives and to advocate for healthy decision making by others. With the goal of fostering health literacy and college and career readiness, health education teachers facilitate students becoming independent, lifelong learners and responsible citizens.

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

The Health Education Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on providing a world class education for every child by:

- Developing and implementing curriculum and assessments that are relevant and challenging.
- Engaging all students in skill-based health education instruction that utilizes the principles of Universal Design for Learning.
- Promoting the development of health literacy by using disciplinary literacy skills and strategies throughout health instruction.
- Providing meaningful professional development for staff at all levels.
- Promoting health literacy for all students and staff.

#### Program Contact

Linda Rangos  
Dulcy Sullivan

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary (K-5)	22,246	22,516	23,049
Middle	11,523	11,561	11,929
High <sup>a</sup>	4,726	4,847	4,218

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





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Health Education

Program 1101

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220
Wages-Workshop	10,117	10,180	10,180	10,180	10,180
<b>Subtotal</b>	<b>17,337</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>
<b>Contracted Services</b>					
Contracted-Consultant	2,300	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,300</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
Textbooks	24,376	24,650	22,370	22,370	22,370
Supplies-Materials Of Instr	6,518	7,510	7,510	7,510	7,510
Supplies-General	51,225	51,190	46,070	51,190	51,190
<b>Subtotal</b>	<b>82,119</b>	<b>83,350</b>	<b>75,950</b>	<b>81,070</b>	<b>81,070</b>
<b>Other Charges</b>					
Travel-Conferences	0	500	500	500	500
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Program 1101 Total</b>	<b>\$101,756</b>	<b>\$104,250</b>	<b>\$96,850</b>	<b>\$101,970</b>	<b>\$101,970</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Health Education

Program 1101

#### Salaries and Wages

Substitutes

Funds substitutes for required child abuse prevention curriculum training for elementary team leaders (\$3,400) and puberty education/human sexuality curriculum training (\$3,820).

Workshop Wages

Funds for professional development opportunities and to create teacher resources, which include highly sensitive topics such as human sexuality, HIV/AIDS, and child abuse prevention.

#### Contracted Services

Consultant Fees

Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, human sexuality, and HIV/AIDS prevention.

#### Supplies and Materials

Textbooks

Funding for texts for grades 6, 7, and 8 (\$13,170) and ninth grade (\$9,200).

<u>Level</u>	<u>Average Text Cost</u>	<u>No. Sets Needed</u>	<u>Replacement Cycle (Years)</u>	<u>Fiscal 2014 Amount</u>
6th	\$1,990/set	19 sets	9	\$4,200
7th	\$2,070/set	19 sets	9	\$4,370
8th	\$2,180/set	19 sets	9	\$4,600
9th	\$3,450/set	24 sets	9	\$9,200

Amounts rounded

Materials Of Instruction

Supplies for middle and high school health education programs:

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$294	\$294 x 19	\$5,590
High	\$160	\$160 x 12	\$1,920

Funding for Elementary materials is included in Program 0701

Amounts rounded

General Supplies

Supplies and materials include training materials, print materials, audio-visual materials, and consumables for elementary, middle and high school levels. Disease prevention to include HIV/AIDS (\$3,600), tobacco, alcohol and other drug prevention (\$4,460), child abuse, safety, and first aid (\$30,000) social and emotional health (\$4,590), family life and human sexuality (\$3,100), nutrition and fitness (\$4,340), special needs populations to include Homewood and special education life skills students (\$1,100).

#### Other Charges

Travel-Conferences

Funds to attend conferences/meetings to enable staff to remain current in health information and practices which change constantly.





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Technology Education

Program 1201

#### Overview and Objectives

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

Technology education is taught in an active laboratory setting, rich with hands-on, multi-sensory experiences. The goal of the program is to develop technologically literate citizens who demonstrate the ability to use, manage, understand, and assess technology. Technology education incorporates educational technology for modeling, simulations, design and drafting, and computer-based engineering. Student assessment recognizes various ways in which students demonstrate achievement. Common Core Standards are infused throughout the technology education program. Alignment of the countywide technology education program with 21st century STEM education is a focus.

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

This program includes courses that meet the required technology education graduation credit standard as defined by the Maryland State Department of Education, the Pre-Engineering: Project Lead the Way (PLTW) Academy program, and courses that are required for the Advanced Technology Education Sequence.

#### Program Contact

Carol Fritts  
Sharon Kramer

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	8,794	9,091	6,948 <sup>a</sup>
High	4,271	3,928	4,168 <sup>b</sup>

<sup>a</sup> This figure is 58% of projected middle school enrollment.

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



# Fiscal 2014 Approved Budget

## Instruction Category

### Technology Education

Program 1201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Wages-Workshop	19,200	19,200	19,200	19,200	19,200
<b>Subtotal</b>	<b>19,200</b>	<b>23,200</b>	<b>23,200</b>	<b>23,200</b>	<b>23,200</b>
<b>Contracted Services</b>					
Repair-Equipment	1,522	8,000	8,000	8,000	8,000
Contracted-Labor	51,575	51,500	51,500	51,500	51,500
<b>Subtotal</b>	<b>53,097</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>
<b>Supplies and Materials</b>					
Textbooks	18,018	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	122,346	120,280	110,110	110,110	110,110
Supplies-General	158,890	155,000	139,500	155,000	155,000
Technology-Computer	725,989	0	0	0	0
<b>Subtotal</b>	<b>1,025,243</b>	<b>293,340</b>	<b>267,670</b>	<b>283,170</b>	<b>283,170</b>
<b>Program 1201 Total</b>	<b>\$1,097,540</b>	<b>\$376,040</b>	<b>\$350,370</b>	<b>\$365,870</b>	<b>\$365,870</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Technology Education

Program 1201

#### Salaries and Wages

Substitutes

Substitute days for FIRST Robotics competition, PLTW certification training and new teacher visits.

Workshop Wages

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

#### Contracted Services

Repair Of Equipment

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

Contracted Labor

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

#### Supplies and Materials

Textbooks

Funding for middle and high school textbooks for 31 middle and high schools and the Homewood Center. Funding based upon a 9 year replacement cycle.

<u>Level</u>	<u>Cost Per School</u>	<u>Number of Schools</u>	<u>Fiscal 2014 Amount</u>
Secondary	\$4,515	4	\$18,060
Amounts rounded			

Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$6.49	\$6.49 x 6,948	\$45,090
High	\$15.60	\$15.60 x 4,168	\$65,020
Amounts rounded			

General Supplies

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

Computer Technology

Computers and printers in all middle schools to meet curriculum program requirements.

#### Transportation

Transportation category contains funds to support the FIRST Robotics program.





# Fiscal 2014 Approved Budget

## Instruction Category

### Kindergarten/Prekindergarten

Program 1301

#### Overview and Objectives

Full-day kindergarten is provided in all 41 elementary schools. The curriculum is comprehensive, focusing on literacy and mathematics, as well as science, social studies, and health education. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are explicitly taught. Instruction in media, physical education, technology, and the fine arts is provided by specialists.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on providing a world-class education and increasing the number of students who graduate ready for college/careers.

Half-day prekindergarten is located in 26 elementary schools and serves targeted four-year-olds from across the county. These students learn literacy and mathematics concepts and other developmentally appropriate skills within the seven domains of learning, as defined by the Maryland Model for School Readiness, which focuses on the "whole child." This prepares students for successful participation in kindergarten and later grades.

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

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

#### Program Contact

Lisa J. Davis

#### Program Highlights

The fiscal 2014 budget provides funds for growth of the prekindergarten program and adds 2.0 Teachers and 2.0 Paraeducators. This budget also provides funds for growth in kindergarten and adds 7.0 Teachers and 3.5 Paraeducators.

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

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Kindergarten Full-Day	3,492	3,342	3,541
Prekindergarten	602	669	727
Early Admission—K/PreK	22	20	20

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher	2.0	2.0	2.0
Kindergarten Teachers	158.0	165.0	172.0
PreK Teachers	17.0	19.0	21.0
Kindergarten Paraeducators	80.0	83.5	87.0
PreK Paraeducators	17.0	19.0	21.0
Total	274.0	288.5	303.0

It is anticipated that a 1.0 Manager, 1.0 Service Provider Specialist and 0.5 Adult Education/Family Literacy Specialist will continue under grant funds.





# Fiscal 2014 Approved Budget

## Instruction Category

### Kindergarten/Prekindergarten

Program 1301

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$14,303,794	\$15,647,660	\$15,733,790	\$16,099,070	\$16,099,070
Wages-Substitute	8,160	17,260	17,170	17,170	17,170
Wages-Temporary Help	10,630	8,560	8,510	8,510	8,510
Wages-Workshop	38,441	40,770	37,400	37,400	37,400
<b>Subtotal</b>	<b>14,361,025</b>	<b>15,714,250</b>	<b>15,796,870</b>	<b>16,162,150</b>	<b>16,162,150</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	43,731	47,130	50,150	50,150	50,150
Supplies-General	151,982	151,560	137,020	152,240	152,240
<b>Subtotal</b>	<b>195,713</b>	<b>198,690</b>	<b>187,170</b>	<b>202,390</b>	<b>202,390</b>
<b>Other Charges</b>					
Travel-Conferences	745	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>745</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Program 1301 Total</b>	<b>\$14,557,483</b>	<b>\$15,913,940</b>	<b>\$15,985,040</b>	<b>\$16,365,540</b>	<b>\$16,365,540</b>



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Kindergarten/Prekindergarten

Program 1301

#### Salaries and Wages

##### Salaries

Resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers. Classroom teachers and paraeducators for kindergarten and prekindergarten.

##### Substitutes

Substitute teachers during professional development workshops.

##### Temporary Help

Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.

##### Workshop Wages

Professional development during summer months and after school hours.

#### Supplies and Materials

##### Materials Of Instruction

Consumable classroom materials as follows:

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Kindergarten	\$11.75	\$11.75 x 3,541	\$41,610
Prekindergarten	\$11.75	\$11.75 x 727	\$8,540
Amounts rounded			

##### General Supplies

Provides funds (\$77,400) for kindergarten instructional materials (including support for content integration, executive function, literacy and mathematics-Common Core, social/emotional development, science inquiry and self-selected activities). Also funds (\$13,500) instructional supplies for prekindergarten to support needs determined by Maryland Model for School Readiness (MMSR) data. Provides funds for consumable materials for PreK/K science kits (\$17,790). Includes funding (\$33,600) for unanticipated new kindergarten/prekindergarten classrooms. Also funds snacks for prekindergarten students in Regional Early Childhood Centers (RECC) (\$8,750) and professional development resources, materials, and office supplies (\$1,200).

#### Other Charges

##### Travel-Conferences

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

#### *Transportation*

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





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Mathematics

Program 1401

#### Overview and Objectives

The Mathematics program is built upon the Maryland State Curriculum and Common Core State Standards for mathematics, which set a rigorous definition of college and career readiness. The mathematics curriculum incorporates standards for both content and mathematical practices, calling on students to practice applying mathematical ways of thinking to real world issues and challenges. This program supports the Bridge to Excellence Master Plan, the Maryland Common Core State Curriculum Frameworks, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program success will be measured by continuous improvement of all student groups as evidenced by:

- Successful participation in above-grade-level, gifted and talented, and Advanced Placement (AP) courses and assessments,
- Successful Maryland School Assessments in grades 6, 7, 8 and the Algebra 1/Data Analysis High School Assessment,
- Successful performance on Scholastic Aptitude Test (SAT).

The Office of Secondary Mathematics is committed to meeting the Bridge to Excellence objective—all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade. Equity of representation of all student groups in advanced level mathematics courses is a priority. Gaps in performance among student groups will close while deepening the understanding of all students.

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

The mathematics program includes positions to address mathematics achievement in 17 secondary schools, summer services for students entering grade 6 who need additional time to master mathematics standards, and for students entering grade 9 who have not demonstrated the requisite skills for success in algebra.

#### Program Contact

Bill Barnes

#### Program Highlights

The program continues the current level of service for fiscal 2014. The budget funds student participation in local and national mathematics competitions.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	11,523	11,561	11,929
High*	18,129	18,402	17,988

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

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Support Teachers	17.0	17.0	17.0
Co-teaching Teachers	11.0	11.0	11.0
Resource Teachers	2.0	2.0	2.0
Paraeducators	16.0	16.0	16.0
Total	46.0	46.0	46.0



# Fiscal 2014 Approved Budget

## Instruction Category

### Mathematics

Program 1401

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,347,331	\$2,623,620	\$2,591,960	\$2,651,940	\$2,651,940
Wages-Workshop	276,929	273,800	333,920	333,920	333,920
<b>Subtotal</b>	<b>2,624,260</b>	<b>2,897,420</b>	<b>2,925,880</b>	<b>2,985,860</b>	<b>2,985,860</b>
<b>Contracted Services</b>					
Contracted-Labor	106,310	106,250	2,000	2,000	2,000
Maintenance-Software	0	0	55,000	55,000	55,000
<b>Subtotal</b>	<b>106,310</b>	<b>106,250</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Supplies and Materials</b>					
Textbooks	325,806	294,440	293,250	293,250	293,250
Supplies-Materials Of Instr	75,158	80,300	80,180	80,180	80,180
Supplies-General	77,255	77,500	59,970	66,630	66,630
<b>Subtotal</b>	<b>478,219</b>	<b>452,240</b>	<b>433,400</b>	<b>440,060</b>	<b>440,060</b>
<b>Other Charges</b>					
Travel-Conferences	1,271	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>1,271</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Program 1401 Total</b>	<b>\$3,210,060</b>	<b>\$3,460,910</b>	<b>\$3,421,280</b>	<b>\$3,487,920</b>	<b>\$3,487,920</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Mathematics

Program 1401

#### Salaries and Wages

##### Salaries

11.0 high school Algebra I/Data Analysis teachers for the co-teaching intervention model; 17.0 mathematics instructional support teachers to address achievement in middle and high schools; salaries for two mathematics resource teachers to support professional learning for teachers including instructional mentoring for non-tenured teachers; and Paraeducators: 16.0 for mathematics intervention.

##### Workshop Wages

The budget includes resources to support collaborative planning for teachers implementing the new Common Core curriculum (\$45,000); the development of “just in time” professional development resources for teachers, students, and families (\$20,000); 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). Math tutors to support intervention (\$180,000); resources for student intervention and/or teacher professional development and collaborative planning associated with the Howard County Public School System’s commitment to college and career readiness \$12,000 (\$1,000 per high school); resources to support parent, family, and community outreach (\$5,120); and resources to support the management of Mathematics League and American Regional Mathematics League (\$4,000).

#### Contracted Services

##### Contracted Labor

Consultants for increasing performance of student groups on national, state and local assessments (\$2,000)

##### Maintenance of Software

This budget includes funds for the Cognitive Tutor software program to 12 high schools to support academic intervention to underachieving students (\$55,000).

#### Supplies and Materials

##### Textbooks

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Middle	\$78	$\$78 \times 11,929 \div 9$	\$103,380
High	\$95	$\$95 \times 17,988 \div 9$	\$189,870
Amounts rounded			

##### Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Middle	\$2.68	$\$2.68 \times 11,929$	\$31,970
High	\$2.68	$\$2.68 \times 17,988$	\$48,210
Amounts rounded			

##### General Supplies

Mathematics League (\$5,000), scientific and graphing calculators for all middle and high schools (\$20,000), funds to support teacher professional development (\$6,000) and materials for intervention for assessments (\$25,000) and subscriptions to NCTM journals to support implementation of Common Core curriculum and disciplinary literacy (\$10,630).

#### Other Charges

##### Travel-Conferences

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

##### Transportation

*Transportation category contains funds to support the Mathematics League.*





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Library Media

Program 1501

#### Overview and Objectives

Information literacy—the ability to find and use information—is the foundation of lifelong learning and a key component in the process of preparing students to be college and career ready. Creating a foundation for lifelong learning is at the heart of the school library media program. The school library media program assists with providing a dynamic learning community where:

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

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

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

The Library Media program is an integral part of the instructional process and encourages the integration of information literacy skills and instructional technology across the curriculum. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Carol Fritts  
Molly Kelley

#### Program Highlights

The fiscal 2014 budget adds 0.5 elementary Media Specialist and 1.0 Paraeducator positions to staff Ducketts Lane Elementary School.

Decreases funds to replace the library media furnishings and shelving at one high school and funds for some audiovisual replacement equipment which will be funded in fiscal 2013.

Funds are also included to purchase the library media collection for the new Middle School #20, and to upgrade the media collection at Atholton High School.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Media Specialists	95.0	96.5	97.0
Media Paraeducators	59.0	59.0	60.0
Media Secretaries	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	166.0	167.5	169.0





# Fiscal 2014 Approved Budget

## Instruction Category

### Library Media

Program 1501

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 8,699,706	\$ 9,150,900	\$ 9,066,050	\$ 9,267,040	\$ 9,267,040
Wages-Substitute	0	5,530	5,530	5,530	5,530
Wages-Workshop	10,900	5,370	5,370	5,370	5,370
Wages-Summer Pay	79,144	78,150	78,150	78,150	78,150
<b>Subtotal</b>	<b>8,789,750</b>	<b>9,239,950</b>	<b>9,155,100</b>	<b>9,356,090</b>	<b>9,356,090</b>
<b>Contracted Services</b>					
Maintenance-Software	257,150	257,150	257,150	257,150	257,150
<b>Subtotal</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>	<b>257,150</b>
<b>Supplies and Materials</b>					
Textbooks	2,500	2,520	2,520	2,520	2,520
Library/Media	485,914	494,040	497,950	497,950	497,950
Library/Media-New Schools	0	380,000	545,000	545,000	545,000
Media-Upgrade	149,974	150,000	150,000	150,000	150,000
Supplies-Audio Visual	253,672	255,190	257,850	257,850	257,850
Supplies-General	428,528	428,340	192,510	235,340	235,340
Supplies-Other	0	60,000	0	0	0
<b>Subtotal</b>	<b>1,320,588</b>	<b>1,770,090</b>	<b>1,645,830</b>	<b>1,688,660</b>	<b>1,688,660</b>
<b>Equipment</b>					
Equipment-Replacement	75,000	175,000	0	0	0
<b>Subtotal</b>	<b>75,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 1501 Total</b>	<b>\$10,442,488</b>	<b>\$11,442,190</b>	<b>\$11,058,080</b>	<b>\$11,301,900</b>	<b>\$11,301,900</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Library Media

Program 1501

#### Salaries and Wages

##### Salaries

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school <sup>a</sup>	52.0
Middle School Media Specialists	1 per school	19.0
High School Media Specialists	2 per school	24.0
ARL, Homewood Media Specialists	1 per school	2.0
Media Paraeducators/Secretaries	1 per school	72.0

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

##### Substitutes

Substitutes for library/media professional development.

##### Workshop Wages

Funds to provide professional development for staff.

##### Summer Pay

Summer inventory work by library media specialists.

#### Contracted Services

##### Maintenance of Software

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

#### Supplies and Materials

##### Textbooks

Funds to support textbook purchases for Television curriculum.

##### Library/Media

Library media collection materials. (\$9.54 per pupil)

##### Library/Media-New Schools

<u>School</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
New Northeastern Elementary	\$0	\$380,000	\$0
New Middle School #20	\$0	\$0	\$420,000
Atholton High School	\$0	\$0	\$125,000

##### Media-Upgrade

Funds to upgrade small/older library media collections.

##### Audio/Visual Supplies

	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
AV supplies	\$3.24	\$3.24 x 52,196 <sup>a</sup>	\$169,120
Media materials	\$1.70	\$1.70 x 52,196 <sup>a</sup>	\$88,730

<sup>a</sup> Includes 640 ARL students; 225 Homewood students

Amounts rounded

##### General Supplies

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

##### Other Supplies

Replace furniture at one high school. Funded in fiscal 2013.

#### Equipment

##### Replacement of Equipment

Replace shelving at one high school. Funded in fiscal 2013.



## Fiscal 2014 Approved Budget *Instruction Category*

### Library Media

Program 1501

#### Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2011</u>	<u>2012</u>	<u>2011</u>	<u>2012</u>
Elementary .....	14,624	14,822	1,166	1,063
Middle .....	13,436	13,449	1,206	1,129
High .....	16,557	16,676	1,592	1,597

HCPSS target collection size:

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

State Collection Standards:

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

Number of schools that were below target collection size:

	<u>2011</u>	<u>2012</u>
Elementary .....	0	0
Middle .....	0	0
High .....	0	0

Central AV Library collection:

	<u>2011</u>	<u>2012</u>
Videos, online periodicals, DVDs.....	3,034	2,718



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Music

Program 1601

#### Overview and Objectives

The Music Program prepares all students to meet the requirements of national and state music standards, as well as the school system's Bridge to Excellence Master Plan. The music program prepares students to be college and career ready in that it develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains, as well as incorporating 21st century learning. The school system's goals of rigorous performance standards and a safe and nurturing learning environment are emphasized at all levels.

Students experience music through an articulated, sequential curriculum based upon the latest research in four broad goals: perceiving, performing, and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism. Elementary students may elect to participate in the strings program beginning in the third grade and the band and choral programs in the fourth grade. Middle school students may choose to participate in year-long band, chorus, and orchestra classes in addition to the nine-week general music class. High school students may select from a number of courses that meet the Fine Arts credit requirement for graduation.

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

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

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

#### Program Contact

Mark Coates  
Robert White

#### Program Highlights

The fiscal 2014 budget adds 1.0 elementary Vocal Teacher to staff Ducketts Lane Elementary School and 1.0 elementary Instrumental Music Teacher to support enrollment growth.

#### Enrollment

	Actual** <u>Fiscal 2012</u>	Budgeted** <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Vocal and Instrumental:			
Elementary	33,542	34,616	34,999*
Middle	19,216	19,231	17,879*
High	4,450	5,815	4,200

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

\*\*Includes cocurricular and extra-curricular performing groups.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Resource Teacher	1.0	1.0	1.0
Vocal Teachers	52.6	54.0	55.0
Instrumental Teachers	91.0	92.0	93.0
Cedar Lane Program	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
Total	145.8	148.2	150.2



# Fiscal 2014 Approved Budget

## Instruction Category

### Music

Program 1601

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,015,046	\$10,625,300	\$10,595,070	\$10,766,920	\$10,766,920
Wages-Substitute	4,930	4,930	4,930	4,930	4,930
Wages-Temporary Help	2,000	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>10,021,976</b>	<b>10,632,230</b>	<b>10,602,000</b>	<b>10,773,850</b>	<b>10,773,850</b>
<b>Contracted Services</b>					
Repair-Equipment	223,843	225,520	227,300	227,300	227,300
Adjudication	68,519	47,650	47,650	47,650	47,650
<b>Subtotal</b>	<b>292,362</b>	<b>273,170</b>	<b>274,950</b>	<b>274,950</b>	<b>274,950</b>
<b>Supplies and Materials</b>					
Textbooks	70,264	71,140	71,140	71,140	71,140
Supplies-Materials Of Instr	0	225,470	195,120	195,120	195,120
Supplies-General	14,130	16,210	36,040	40,040	40,040
Supplies-Instrumental Music	67,740	0	0	0	0
Supplies-Vocal Music	83,126	0	0	0	0
Supplies-Strings Music	51,840	0	0	0	0
Supplies-Music, Other	209,490	208,720	208,720	208,720	208,720
<b>Subtotal</b>	<b>496,590</b>	<b>521,540</b>	<b>511,020</b>	<b>515,020</b>	<b>515,020</b>
<b>Program 1601 Total</b>	<b>\$10,810,928</b>	<b>\$11,426,940</b>	<b>\$11,387,970</b>	<b>\$11,563,820</b>	<b>\$11,563,820</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Music

Program 1601

#### Salaries and Wages

Salaries  
Substitutes  
Temporary Help

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

#### Contracted Services

Repair Of Equipment  
Adjudication

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

#### Supplies and Materials

Textbooks

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

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Elementary	\$14,990	\$15,095 x 4 schools	\$60,380
Middle	\$263	\$208.50 x 19 schools	\$3,960
High	\$1,545	\$567 x 12 schools	\$6,800

Materials Of Instruction

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

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Instrumental Music:			
Elementary	\$4.96	\$4.96 x 3,100	\$15,380
Middle	\$8.33	\$8.33 x 2,450	\$20,410
High	\$12.31	\$12.31 x 1,400	\$17,230
Vocal Music:			
Elementary General	\$1.26	\$1.26 x 23,049	\$29,040
Elementary Choral	\$3.50	\$3.50 x 4,900	\$17,150
Middle General	\$1.23	\$1.23 x 11,929	\$14,670
Middle Choral	\$3.50	\$5.25 x 2,200	\$11,550
High Choral	\$10.50	\$10.50 x 800	\$8,400
Strings:			
Elementary	\$4.96	\$4.96 x 3,950	\$19,590
Middle	\$12.69	\$9.73 x 1,300	\$12,650
High	\$24.01	\$24.01 x 800	\$19,210
High School	\$8.20	\$8.20 x 1,200	\$9,840

Amounts rounded

General Supplies

Funds musical instruments and equipment for program growth, as well as cocurricular and extra-curricular performing groups. Replaces aging musical instruments and equipment. Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

Music, Other Supplies

#### Transportation

Transportation category contains funds to support the Music Program.





# Fiscal 2014 Approved Budget

## Instruction Category

### Physical Education

Program 1701

#### Overview and Objectives

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

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

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

The Howard County Physical Education curriculum is aligned with the National Standards and Maryland State Curriculum. The Physical Education Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on providing a world class education for every child.

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

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

#### Program Contact

Linda Rangos  
Vacant

#### Program Highlights

The fiscal 2014 budget adds 3.1 Teachers to support enrollment growth.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary	22,246	22,516	23,049
Middle	11,523	11,561	11,929
High <sup>a</sup>	6,913	7,232	6,915

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

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Elementary Teachers <sup>a</sup>	72.4	74.0	77.1
Total	72.4	74.0	77.1

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





# Fiscal 2014 Approved Budget

## Instruction Category

### Physical Education

Program 1701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,830,756	\$5,131,840	\$5,210,440	\$5,292,210	\$5,292,210
Wages-Substitute	0	3,740	3,740	3,740	3,740
Wages-Workshop	3,700	3,700	3,700	3,700	3,700
<b>Subtotal</b>	<b>4,834,456</b>	<b>5,139,280</b>	<b>5,217,880</b>	<b>5,299,650</b>	<b>5,299,650</b>
<b>Contracted Services</b>					
Repair-Equipment	18,577	18,530	18,530	18,530	18,530
Contracted-Labor	7,300	7,300	7,300	7,300	7,300
<b>Subtotal</b>	<b>25,877</b>	<b>25,830</b>	<b>25,830</b>	<b>25,830</b>	<b>25,830</b>
<b>Supplies and Materials</b>					
Textbooks	6,619	7,930	7,930	7,930	7,930
Supplies-Materials Of Instr	110,491	114,250	115,300	115,300	115,300
Supplies-General	65,147	59,010	53,110	59,010	59,010
<b>Subtotal</b>	<b>182,257</b>	<b>181,190</b>	<b>176,340</b>	<b>182,240</b>	<b>182,240</b>
<b>Program 1701 Total</b>	<b>\$5,042,590</b>	<b>\$5,346,300</b>	<b>\$5,420,050</b>	<b>\$5,507,720</b>	<b>\$5,507,720</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Physical Education

Program 1701

#### Salaries and Wages

##### Salaries

Salaries include teachers in elementary schools. Physical Education also includes a minimum of two teachers for each middle and high school, with other assignments based on enrollment. Middle and high school staff funded in Middle School Staffing (Instruction, program 3020) and High School Staffing (Instruction, program 3030).

##### Substitutes

Funds to provide job embedded professional development for non-tenured teachers and teachers needing additional support.

##### Workshop Wages

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

#### Contracted Services

##### Repair of Equipment

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

##### Contracted Labor

Funds for professional development of required strength and conditioning best practices certification and implementation of the wellness policy goals.

#### Supplies and Materials

##### Textbooks

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

##### Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Elementary	\$2.01	\$2.01 x 23,049	\$46,330
Middle	\$3.44	\$3.44 x 11,929	\$41,030
High	\$4.04	\$4.04 x 6,915	\$27,940
Amounts rounded			

##### General Supplies

Provides funds for safe equipment and instructional materials on a rotating basis for kindergarten - 12th grade programs and for older facilities. Includes funds for replacement of unsafe strength and conditioning equipment on a rotating basis as indicated by safety inspection reports (\$19,000). This equipment is used daily by both physical education and athletics. Includes funds for mats, climbing ropes, gymnastics equipment, heart challenge equipment, education videos and teacher resource books (\$36,010). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$4,000).





# Fiscal 2014 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 Reading program supports the Bridge to Excellence Master Plan, the implementation of the Common Core State Standards, and the school system's focus on increasing the number of students who graduate ready for College and Careers. The goal of Howard County's Reading program is to have all students and all student groups meet or exceed the established rigorous performance standards that include reading on or above grade level. Focus is placed on accelerating reading growth. Funding for reading interventions is a part of this program.

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

Every elementary, middle, and high school is staffed with a reading specialist. The role of the reading specialist includes supporting system objectives to ensure that every child receives a world class education, accelerates breakthrough achievement for all students and student groups, and provides for an academically stimulating learning environment.

#### Program Contact

Fran Clay  
Sharon Stein

#### Program Highlights

The fiscal 2014 budget adds 1.0 elementary school Reading Specialist position to staff Ducketts Lane Elementary School.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	11,523	11,561	7,945
High	300	350	300

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher	1.0	1.0	1.0
Elem Reading Specialists	59.0	59.0	60.0
Secondary Reading Specialists	55.0	56.0	37.0 <sup>a</sup>
Middle School Support			
Teachers	0.0	0.0	19.0 <sup>a</sup>
Elem Reading Recovery			
Teachers	15.5	15.5	15.5
Elem Support Teachers	16.0	16.0	16.0
Paraeducators	5.0	5.0	5.0
Total	151.5	152.5	153.5

<sup>a</sup> Changed the middle school reading pilot positions to middle school support teachers for seminars and modules.



# Fiscal 2014 Approved Budget

## Instruction Category

### Reading

Program 1801

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$11,092,215	\$11,535,260	\$11,572,140	\$11,792,970	\$11,792,970
Wages-Workshop	48,721	49,160	47,290	47,290	47,290
<b>Subtotal</b>	<b>11,140,936</b>	<b>11,584,420</b>	<b>11,619,430</b>	<b>11,840,260</b>	<b>11,840,260</b>
<b>Contracted Services</b>					
Contracted-Consultant	11,040	11,300	11,300	11,300	11,300
Contracted-Labor	100,549	101,100	101,100	101,100	101,100
<b>Subtotal</b>	<b>111,589</b>	<b>112,400</b>	<b>112,400</b>	<b>112,400</b>	<b>112,400</b>
<b>Supplies and Materials</b>					
Textbooks	158,404	144,230	107,550	107,550	107,550
Supplies-Materials Of Instr	71,630	77,970	78,400	78,400	78,400
Supplies-General	101,074	120,300	107,460	119,400	119,400
<b>Subtotal</b>	<b>331,108</b>	<b>342,500</b>	<b>293,410</b>	<b>305,350</b>	<b>305,350</b>
<b>Other Charges</b>					
Travel-Conferences	347	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>347</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Program 1801 Total</b>	<b>\$11,583,980</b>	<b>\$12,040,820</b>	<b>\$12,026,740</b>	<b>\$12,259,510</b>	<b>\$12,259,510</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Reading

Program 1801

#### Salaries and Wages

Salaries

Salaries of reading teachers. Includes new positions.

Workshop Wages

Funds for summer school for students leaving grade 5 performing below grade level in reading. Funds included for training of Reading Intervention Program staff and for Junior Great Books Basic Leader Training and Advanced Leader Training. Required after-school professional development for Reading Recovery Teachers (\$6,120).

#### Contracted Services

Consultant Fees

Reading Recovery professional development (\$11,300).

Contracted Labor

Reading Intervention Program/PCI Education reading intervention and Junior Great Books training in middle school and Achieve 3000 in high school.

#### Supplies and Materials

Textbooks

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

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Middle	\$90	$90 \times 7,945 \div 9$	\$79,450
High	\$93	$93 \times 300 \div 9$	\$3,100

Materials Of Instruction

Elementary Reading materials—\$410 per school x 41 schools =	\$16,810
6-8 Intervention Reading materials—\$449 per school x 26 teachers =	\$11,670
6-8 Middle School Reading—\$128 per module x 15 modules x 19 schools =	\$36,480
High school reading—\$1,493 per full-time teacher =	\$13,440

Amounts rounded

General Supplies

Reading Recovery	\$3,620
Materials to support below level elementary students	\$50,000
Materials to support elementary reading and writing	\$33,000
Elementary professional development materials	\$9,040
Middle and high school reading assessments	\$8,910
Secondary professional development materials	\$4,640
Materials to support below grade level secondary students	\$10,190

Amounts rounded

#### Other Charges

Travel-Conferences

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





# Fiscal 2014 Approved Budget

## Instruction Category

### Science

Program 1901

#### Overview and Objectives

The Science program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers. Specifically, the Science Program helps students understand and apply scientific concepts, theories, laws and processes. Students learn through laboratory experience and use scientific practices to develop content knowledge and critical thinking skills.

The objectives of the Secondary Science Program are to:

- Accelerate student achievement in science and eliminate achievement gaps among student groups and between HCPSS students and their higher performing international peers.
- Provide a rigorous science curriculum and assessment system that reflects the Framework for K-12 Science Education, the National Science Education Standards, the AAAS Benchmarks for Science Literacy, the Maryland State Curriculum, and the needs of society.
- Engage students in a program that integrates the practices, core content, and crosscutting concepts of science.
- Develop substantive science literacy in all students.
- Connect science learning experiences to real-world problem solving to attract more students to STEM careers.
- Integrate mathematics, literacy, and technology with science, and in support of the Maryland Common Core State Curriculum.
- Integrate multidisciplinary environmental education experiences in support of state environmental literacy requirements.
- Implement curriculum and assessments that are relevant, challenging, and differentiated to ensure student success.
- Provide meaningful professional learning experiences for secondary science teachers that build leadership capacity and support continuous improvement.

A variety of factors are used to measure program effectiveness including student performance on local and state assessments and analysis of purposeful observation data.

#### Program Contact

Mary Weller

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	11,523	11,561	11,929
High <sup>a</sup>	17,305	17,565	17,170

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

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher	2.0	2.0	2.0
Environmental Teacher	0.5	1.0	1.0
Science Laboratory Paraeducators	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.5	15.0	15.0





# Fiscal 2014 Approved Budget

## Instruction Category

### Science

Program 1901

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 535,571	\$ 591,640	\$ 562,720	\$ 583,110	\$ 583,110
Wages-Substitute	5,440	5,440	5,440	5,440	5,440
Wages-Workshop	13,825	18,650	18,650	18,650	18,650
<b>Subtotal</b>	<b>554,836</b>	<b>615,730</b>	<b>586,810</b>	<b>607,200</b>	<b>607,200</b>
<b>Contracted Services</b>					
Repair-Equipment	5,516	5,000	5,000	5,000	5,000
Maintenance-Software	0	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>5,516</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Supplies and Materials</b>					
Textbooks	422,359	291,290	290,340	290,340	290,340
Supplies-Materials Of Instr	146,973	151,250	149,520	149,520	149,520
Supplies-General	120,597	116,320	104,690	116,320	116,320
<b>Subtotal</b>	<b>689,929</b>	<b>558,860</b>	<b>544,550</b>	<b>556,180</b>	<b>556,180</b>
<b>Program 1901 Total</b>	<b>\$1,250,281</b>	<b>\$1,182,590</b>	<b>\$1,139,360</b>	<b>\$1,171,380</b>	<b>\$1,171,380</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Science

Program 1901

#### Salaries and Wages

##### Salaries

Salaries for two science resource teachers to provide the primary source of professional learning for teachers including instructional mentoring for non-tenured teachers, twelve laboratory paraeducators to support safe management of the high school laboratory, and two half-time environmental educators to coordinate environmental education activities with the Howard County Conservancy and the Robinson Nature Center in support of the State mandated environmental literacy graduation requirement.

##### Substitutes

Substitutes for teachers who accompany students on field experiences that support State mandated environmental education programs.

##### Workshop Wages

Funds to label and store chemicals and conduct safety audits in middle schools (\$6,650). The budget also includes \$12,000 (\$1,000 per high school) for High School Assessment (HSA) intervention, and for teacher professional development and collaborative planning associated with the HCPSS commitment to college and career readiness.

#### Contracted Services

##### Repair of Equipment

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

##### Maintenance of Software

Registrations for HSA intervention and online science courses.

#### Supplies and Materials

##### Textbooks

Includes funds to update secondary science texts on a nine-year cycle.

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Middle	\$80.30	$\$80.30 \times 11,929 \div 9$	\$106,430
High	\$96.40	$\$96.40 \times 17,170 \div 9$	\$183,910
Amounts rounded			

##### Materials Of Instruction

Level	Fiscal 2013 Per Pupil	Fiscal 2014 Formula	Fiscal 2014 Amount
Middle	\$2.66	$\$2.66 \times 11,929$	\$31,730
High	\$6.86	$\$6.86 \times 17,170$	\$117,790
Amounts rounded			

##### General Supplies

Secondary science supplies including goggle cabinets and maintenance (\$2,000), appliance replacement (\$600), chemical storage and maintenance (\$2,000), required safety materials, GPS Units, probeware and data loggers, and lab apparatus (\$11,220), intervention materials, online licenses (\$8,000), student participation in authentic science experiences including research projects (\$6,500). Includes funds for staff development activities, and for the purchase of workshop materials, office supplies, and professional resources for teachers and office staff. In addition, \$86,000 distributed directly to schools to purchase supplies as needed.

#### Transportation

Transportation category contains funds to support the Environmental Literacy Program.





# Fiscal 2014 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. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Mark Stout

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	11,523	11,561	11,929
High*	17,676	18,402	17,988

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

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher	1.0	1.0	1.0
Total	1.0	1.0	1.0



# Fiscal 2014 Approved Budget

## Instruction Category

### Social Studies

Program 2001

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 98,792	\$ 99,780	\$ 99,780	\$101,680	\$101,680
Wages-Workshop	2,475	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>101,267</b>	<b>111,780</b>	<b>111,780</b>	<b>113,680</b>	<b>113,680</b>
<b>Contracted Services</b>					
Maintenance-Software	0	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
Textbooks	360,830	323,880	322,520	322,520	322,520
Supplies-Materials Of Instr	75,566	79,410	79,280	79,280	79,280
Supplies-General	142,468	115,200	103,680	115,200	115,200
<b>Subtotal</b>	<b>578,864</b>	<b>518,490</b>	<b>505,480</b>	<b>517,000</b>	<b>517,000</b>
<b>Program 2001 Total</b>	<b>\$680,131</b>	<b>\$633,270</b>	<b>\$620,260</b>	<b>\$633,680</b>	<b>\$633,680</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Social Studies

Program 2001

#### Salaries and Wages

Salaries

Salary of one resource teacher position who provides professional development delivery for teachers to implement the Bridge to Excellence Master Plan.

Workshops

Funds for academic intervention programming. The budget includes \$12,000 (\$1,000 per high school) for teacher professional development and collaborative planning associated with the commitment to college and career readiness.

#### Contracted Services

Maintenance of Software

Funds for student participation in online courses.

#### Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$85	$\$85 \times 11,929 \div 9$	\$112,660
High	\$105	$\$105 \times 17,988 \div 9$	\$209,860
Amounts rounded			

Materials Of Instruction

Funds for expendable materials.

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$2.65	$\$2.65 \times 11,929$	\$31,610
High	\$2.65	$\$2.65 \times 17,988$	\$47,670
Amounts rounded			

General Supplies

Costs of supplementary materials and funds to support the countywide History Day and Black Saga competitions (\$5,200). Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$52,700). Includes funds to replace supplementary instructional materials to support accelerated student achievement (includes updated computer software, supplemental teacher resource texts, periodicals, or school based student needs) in middle and high schools (\$44,000). Includes funds for staff development activities, consultants, and for the purchase of workshop materials, software updates, office supplies and professional resources for teachers and office staff (\$7,200). Funds to provide academic support materials for state and national testing programs (\$6,100).

#### Transportation

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





## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Theatre and Dance

Program 2201

##### Overview and Objectives

Theatre curriculum provides the opportunity for students in grades nine through twelve to establish life-long relationships with theatrical expression. Theatre instruction combines the study of Theatre history and dramatic literature with the development of interpretive and emotional skills.

Fine Arts Dance is a performing art that uses the human body as the creative instrument of expression and movement. Dance education focuses on the traditional genres of dance which consist of ballet, jazz, tap, and modern.

The Theatre and Dance program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Students enrolled in the Dance and Theatre program can develop a professional portfolio by following a four-year course sequence. Through participation in the Dance and Theatre program, students demonstrate:

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

##### Program Highlights

This program continues the current level of service in fiscal 2014.

##### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
High School Theatre Students	1,180	1,180	1,194
High School Dance Students	1,237	1,237	1,368

##### Program Contact

Mark Coates





# Fiscal 2014 Approved Budget

## Instruction Category

### Theatre and Dance

Program 2201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 1,360	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720
Wages-Temporary Help	200	4,740	4,740	4,740	4,740
Wages-Workshop	6,000	20,880	20,880	20,880	20,880
<b>Subtotal</b>	<b>7,560</b>	<b>28,340</b>	<b>28,340</b>	<b>28,340</b>	<b>28,340</b>
<b>Contracted Services</b>					
Contracted-General	330	2,300	2,300	2,300	2,300
<b>Subtotal</b>	<b>330</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>Supplies and Materials</b>					
Supplies-General	58,240	37,460	33,710	37,460	37,460
Supplies-Other	41,373	43,200	38,880	43,200	43,200
<b>Subtotal</b>	<b>99,613</b>	<b>80,660</b>	<b>72,590</b>	<b>80,660</b>	<b>80,660</b>
<b>Equipment</b>					
Equipment-Replacement	50,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Program 2201 Total</b>	<b>\$157,503</b>	<b>\$161,300</b>	<b>\$153,230</b>	<b>\$161,300</b>	<b>\$161,300</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Theatre and Dance

Program 2201

##### **Salaries and Wages**

Substitutes

Funds to provide substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.

Temporary Help

Funds for theatre and dance clinicians.

Workshop Wages

Funds for professional development to improve theatre arts and dance instruction and implementation of stage productions and county-wide programs.

##### **Contracted Services**

Contracted General

Funds for professional development and clinicians.

##### **Supplies and Materials**

General Supplies

Funds to replace theater (sound systems) and dance equipment (Marley floors, and portable ballet barres). See also Equipment-Replacement.

Other Supplies

Funds to support theatre and dance production rights, performances, and teacher resource materials.

##### **Equipment**

Equipment-Replacement

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

##### ***Transportation***

*Transportation category contains funds for Theatre program field trip to the Howard County Student Theatre Festival and Dance program field trips to Howard County Dance Festival and Maryland Dance Festival.*





# Fiscal 2014 Approved Budget

## Instruction Category

### Gifted and Talented

Program 2301

#### Overview and Objectives

The Gifted and Talented (G/T) Education Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students, including advanced level learners, who graduate ready for college/careers. 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 school wide enrichment program and accelerated mathematics courses are offered in elementary schools. Middle schools offer the school wide 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 system wide evaluation of gifted/talented education programs.

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

#### Program Contact

Mark Stout  
Penny Zimring

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.5 G/T Resource Teachers to staff Ducketts Lane Elementary School.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary	9,424	9,682	9,911
Middle	4,973	4,971	5,129
High	6,757	7,026	7,032
AP Courses	4,573	5,232	5,732
After-School Courses	530	550	535
Summer Enrichment	318	340	345

Enrollment figures reflect students participating in a variety of programs.

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Elem Resource Teachers	76.5	76.5	78.0
Middle Resource Teachers	19.0	19.0	19.0
High Resource Teachers	12.0	12.0	12.0
Middle G/T Content Teachers	38.0	38.0	38.0
Total	147.5	147.5	149.0



# Fiscal 2014 Approved Budget

## Instruction Category

### Gifted and Talented

Program 2301

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,739,294	\$11,150,550	\$11,043,740	\$11,244,530	\$11,244,530
Wages-Temporary Help	66,738	60,000	61,000	61,000	61,000
Wages-Workshop	26,440	31,500	31,500	31,500	31,500
Wages-Other	52,120	52,500	52,500	52,500	52,500
<b>Subtotal</b>	<b>10,884,592</b>	<b>11,294,550</b>	<b>11,188,740</b>	<b>11,389,530</b>	<b>11,389,530</b>
<b>Contracted Services</b>					
Contracted-Consultant	1,750	8,000	8,000	8,000	8,000
Contracted-Labor	31,968	33,000	33,000	33,000	33,000
<b>Subtotal</b>	<b>33,718</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>Supplies and Materials</b>					
Textbooks	12,296	12,460	12,460	12,460	12,460
Supplies-Materials Of Instr	60,965	61,000	61,790	61,790	61,790
Supplies-Testing	2,921	5,000	5,000	5,000	5,000
Supplies-General	58,613	64,690	58,220	64,690	64,690
<b>Subtotal</b>	<b>134,795</b>	<b>143,150</b>	<b>137,470</b>	<b>143,940</b>	<b>143,940</b>
<b>Other Charges</b>					
Travel-Conferences	0	2,350	2,350	2,350	2,350
Travel-Mileage	4,758	9,630	9,630	9,630	9,630
<b>Subtotal</b>	<b>4,758</b>	<b>11,980</b>	<b>11,980</b>	<b>11,980</b>	<b>11,980</b>
<b>Program 2301 Total</b>	<b>\$11,057,863</b>	<b>\$11,490,680</b>	<b>\$11,379,190</b>	<b>\$11,586,450</b>	<b>\$11,586,450</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Gifted and Talented

Program 2301

#### Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented.

Temporary Help

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

Workshop Wages

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

Other Wages

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

#### Contracted Services

Consultant Fees

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

Contracted Labor

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

#### Supplies and Materials

Textbooks

Funding for textbooks.

Materials of Instruction

Provides funds for implementation of Gifted and Talented programs:

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Elementary	\$785	\$785 x 41 schools	\$32,190
Middle	\$955	\$955 x 19 schools	\$18,140
High	\$955	\$955 x 12 schools	\$11,460
Amounts rounded			

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

General Supplies

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

#### Other Charges

Travel-Conferences

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

Travel-Mileage

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

#### Transportation

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





# Fiscal 2014 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: Algebra I/Data Analysis, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge plans for academic validation. The program is also expanding to offer upper-level GT courses for students wanting to accelerate their learning and provide online course for students needing additional credit recovery.

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

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

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

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

#### Program Contact

Diane Martin  
Clarissa Evans

#### Program Highlights

The fiscal 2014 budget continues the current level of service and accommodates increased enrollment.

#### Enrollment

	Actual Fiscal 2012	Budget Fiscal 2013	Actual Fiscal 2013	Projected Fiscal 2014
K-8	314	335	347	399
High	1,082	1,185	1,314	1,410

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Secretary	1.0	1.0	1.0
Total	1.0	1.0	1.0





# Fiscal 2014 Approved Budget

## Instruction Category

### Summer School

Program 2401

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 43,117	\$ 46,250	\$ 46,070	\$ 48,260	\$ 48,260
Wages-Summer Pay*	937,598	790,150	790,020	790,020	790,020
<b>Subtotal</b>	<b>980,715</b>	<b>836,400</b>	<b>836,090</b>	<b>838,280</b>	<b>838,280</b>
<b>Supplies and Materials</b>					
Supplies-General	6,288	8,240	7,420	8,240	8,240
Supplies-Other	21,557	27,810	25,030	27,810	27,810
<b>Subtotal</b>	<b>27,845</b>	<b>36,050</b>	<b>32,450</b>	<b>36,050</b>	<b>36,050</b>
<b>Program 2401 Total</b>	<b>\$1,008,560</b>	<b>\$872,450</b>	<b>\$868,540</b>	<b>\$874,330</b>	<b>\$874,330</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Summer School

Program 2401

#### Salaries and Wages

Salaries

Summer school secretarial position.

Summer Pay

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

<u>Positions</u>	<u>Actual Fiscal 2012</u>	<u>Budgeted Fiscal 2013</u>	<u>Actual Fiscal 2013</u>	<u>Projected Fiscal 2014</u>
Principals	2.0	2.0	2.0	2.0
Assistant Principals	5.0	5.0	5.0	5.0
Teachers:				
K-8	25.0	26.0	27.0	29.0
High School	76.0	76.0	81.0	79.0
Guidance Counselor				
High School	2.0	2.0	2.0	2.0
Media Specialist				
High	1.0	1.0	1.0	1.0
Paraeducators:				
K-8	8.0	8.0	8.0	8.0
High	17.0	17.0	19.0	17.0
Peer Assistants				
High School	2.0	2.0	3.0	2.0
Nurses:				
K-8	1.0	1.0	1.0	1.0
High School	2.0	2.0	2.0	2.0
Security				
High School	2.0	2.0	2.0	2.0
On-Site Clerical Support				
K-8	1.0	1.0	1.0	1.0
High School	4.0	4.0	3.0	4.0

#### Supplies and Materials

General Supplies

Supplies for summer school office.

Other Supplies

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





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Instructional Technology

Program 2501

#### Overview and Objectives

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

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

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

- Creativity and Innovation
- Communication and Collaboration
- Research and Information Fluency
- Critical Thinking, Problem Solving and Decision Making
- Digital Citizenship
- Technology Operations and Concepts

The instructional technology program supports the design and delivery of exemplary instruction. OIT provides a wide variety of professional development activities that encourage the integration of technology across the curriculum. In addition, staff collaborates with several offices to support system wide initiatives. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Julie Wray

#### Program Highlights

The fiscal 2014 budget adds 0.7 Elementary Technology Teacher position to support enrollment growth.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary	22,246	22,516	23,049

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Elem Technology Teachers	55.6	58.8	59.5
Middle Technology Teachers	3.0	3.0	3.0
High Technology Teachers	1.0	1.0	1.0
Educational Technology Resource Teachers	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	62.6	65.8	66.5



## Program 2501

*Instruction—80*



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Instructional Technology

Program 2501

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#### Salaries and Wages

##### Salaries

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

Position Types/Level	Ratio	Positions
Elementary Technology Teachers	1 per school <sup>a</sup>	59.5
Middle Technology Teachers	—	3.0
High Technology Teachers	—	1.0
<sup>a</sup> Larger schools have additional staff		

#### Contracted Services

##### Maintenance of Software

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

#### Supplies and Materials

##### General Supplies

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

##### Educational Tech Supplies

Level	Fiscal 2013 Rate	Fiscal 2014 Formula	Fiscal 2014 Amount
Elementary	\$4.48	\$4.48 x 23,049	\$103,260
Middle/High	\$1.39	\$1.39 x 29,097 <sup>a</sup>	\$40,450
<sup>a</sup> Includes 590 ARL students; 225 Homewood students			Amounts rounded





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Digital Education Program

Program 2601

#### Overview and Objectives

The transition to the Maryland Common Core State Curriculum will require the Howard County Public School System (HCPSS) to develop a next generation curriculum and delivery model to meet the needs of each learner.

The HCPSS Digital Education Program would serve students from PreK-12, as well as provide professional development for teachers, administrators, and other instructional staff. The HCPSS Digital Education Program would enhance traditional instruction with digital content, encourage blended instruction to promote any-where-any-time learning, and provide students with the option to take courses completely online. This model would connect digital resources identified by different curricular programs, build capacity for blended and online facilitation for student and professional development courses, and develop the structures and processes needed to support students seeking alternative forms of instruction.

The HCPSS Digital Education Program will:

- Provide every student in Howard County Public Schools the opportunity to enhance their educational experience through the delivery of high quality online content and courses.
- Expand any time, any place access to curriculum aligned with local, state, and national standards.
- Develop a personalized learning plan for students based on their educational goals and needs.
- Facilitate education for students in non-traditional settings.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Robert Cole

#### Program Highlights

This program continues the current level of service in fiscal 2014.





# Fiscal 2014 Approved Budget

## Instruction Category

### Digital Education Program

Program 2601

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Temporary Help	\$ 0	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
<b>Subtotal</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
<b>Contracted Services</b>					
Contracted-Labor	0	190,000	220,000	220,000	220,000
Maintenance-Software	0	30,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Supplies and Materials</b>					
Supplies-General	0	21,920	19,730	21,920	21,920
<b>Subtotal</b>	<b>0</b>	<b>21,920</b>	<b>19,730</b>	<b>21,920</b>	<b>21,920</b>
<b>Other Charges</b>					
Travel-Conferences	0	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Program 2601 Total</b>	<b>\$ 0</b>	<b>\$297,920</b>	<b>\$295,730</b>	<b>\$297,920</b>	<b>\$297,920</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Digital Education Program

Program 2601

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#### **Salaries and Wages**

##### Temporary Help

Funds for temporary teachers (responsibilities include: professional development, teaching courses, working with program specialists and guidance counselors to support student achievement, and contact parents).

#### **Contracted Services**

##### Contracted Labor

Contracted services required for the following: online facilitation and mentor course development / modification, purchase of online courses and content, marketing, and external program evaluation.

##### Maintenance of Software

Funds for online course leasing.

#### **Supplies and Materials**

##### General Supplies

Funds for consumable items which are essential for the successful implementation of the Digital Education program. Professional development materials, course materials, software updates, and professional resources.

#### **Other Charges**

##### Travel-Conferences

Funds to attend and present at state and national conferences on digital education program.





# Fiscal 2014 Approved Budget

## Instruction Category

### Elementary Staffing

Program 3010

#### Overview and Objectives

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

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

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

#### Program Highlights

The fiscal 2014 budget adds 27.0 Teacher and 5.0 Paraeducator positions based on projected enrollment in grades 1 through 5 using the current staffing ratios.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Grades 1-5 Students	18,754	19,174	19,508

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Grades 1-5 Teachers	849.0	870.0	897.0
Grades 1-5 Paraeducators	<u>222.0</u>	<u>226.0</u>	<u>231.0</u>
Total	1,071.0	1,096.0	1,128.0

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

#### Program Contact

Vacant  
Marion Miller



## Program 3010

*Instruction—88*



# Fiscal 2014 Approved Budget

## *Instruction Category*

### Elementary Staffing

Program 3010

#### Salaries and Wages

##### Salaries

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

The current recommended teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 1-2	19:1	403
Teachers—Grades 3-5	25:1	494

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

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





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Middle School Staffing

Program 3020

#### Overview and Objectives

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

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

#### Program Highlights

The fiscal 2014 budget increases 19.0 Teacher positions based on projected enrollment using the current staffing ratios.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Grades 6-8 Students	11,523	11,561	11,929

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Grades 6-8 Teachers	<u>607.0</u>	<u>603.0</u>	<u>622.0</u>
Total	607.0	603.0	622.0

#### Program Contact

Vacant  
David Bruzga





## Program 3020

*Instruction—92*



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Middle School Staffing

Program 3020

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#### Salaries and Wages

Salaries

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

The current recommended staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	586.0
Intervention Teachers		36.0





# Fiscal 2014 Approved Budget

## *Instruction Category*

### High School Staffing

Program 3030

#### Overview and Objectives

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

Staffing goals are to:

- Ensure that each school has the appropriate staff as defined by the high school staffing formula.
- Provide reduced class size in English and mathematics to prepare for high school assessment.
- Provide academic intervention for high school assessments.
- Ensure class sizes do not exceed 33.

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

#### Program Highlights

The fiscal 2014 budget decreases 19.4 Teacher positions based on projected enrollment using the current staffing ratios.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Grades 9-12 Students	16,627	16,729	16,353

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Classroom Teachers	896.7	909.0	889.6
Paraeducators	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total	909.7	922.0	902.6

#### Program Contact

Vacant  
David Bruzga



## Program 3030

*Instruction—96*



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### High School Staffing

Program 3030

#### Salaries and Wages

##### Salaries

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

The current recommended staffing ratios for teachers are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	27.0:1 (+.4 per teacher for planning)	848.0
Advanced Placement Teachers	—	17.0
Instructional Team Leaders	1.8 per school	21.6
Lead teacher for assessments	—	1.0
School-based career academies	—	2.0
Paraeducators	1.0 per school <sup>a</sup>	13.0

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





## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Other Regular Programs

Program 3201

##### Overview and Objectives

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

This program's budget also includes:

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

##### Program Highlights

This program continues the current level of service in fiscal 2014 while adding materials of instruction for Ducketts Lane Elementary School, and prefunding general supplies in fiscal 2013.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Staffing Pool	50.0	50.0	50.0
Differentiated Staffing	38.0	38.0	38.0
PDS Teachers	2.0	2.0	1.0
POD Teachers	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	91.0	91.0	91.0

##### Program Contact

Linda Wise  
Woody Swinson





# Fiscal 2014 Approved Budget

## Instruction Category

### Other Regular Programs

Program 3201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 4,127,513	\$ 4,571,550	\$ 4,572,520	\$ 4,664,760	\$ 4,664,760
Wages-Substitute	4,816,987	4,794,600	4,800,000	4,800,000	4,800,000
Wages-Workshop	18,703	100,000	60,000	101,510	101,510
Wages-Stipends	25,128	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>8,988,331</b>	<b>9,516,150</b>	<b>9,482,520</b>	<b>9,616,270</b>	<b>9,616,270</b>
<b>Contracted Services</b>					
Contracted-Consultant	45,109	56,380	56,380	56,380	56,380
<b>Subtotal</b>	<b>45,109</b>	<b>56,380</b>	<b>56,380</b>	<b>56,380</b>	<b>56,380</b>
<b>Supplies and Materials</b>					
Textbooks	157,776	201,140	179,780	179,780	179,780
Printing-ISF Services	423,910	423,910	612,760	612,760	612,760
Supplies-Paper	736,789	977,600	977,600	977,600	977,600
Supplies-Materials Of Instr	4,208	14,000	600,670	555,980	555,980
Supplies-General	1,625,730	715,880	594,290	631,010	631,010
Supplies-Other	72,565	90,200	81,180	90,200	90,200
Technology-Computer	94,010	0	0	0	0
<b>Subtotal</b>	<b>3,114,988</b>	<b>2,422,730</b>	<b>3,046,280</b>	<b>3,047,330</b>	<b>3,047,330</b>
<b>Other Charges</b>					
Travel-Conferences	60,736	100,000	100,000	100,000	100,000
Travel-Mileage	82,845	107,300	107,300	107,300	107,300
<b>Subtotal</b>	<b>143,581</b>	<b>207,300</b>	<b>207,300</b>	<b>207,300</b>	<b>207,300</b>
<b>Transfers</b>					
Transfers-Out of County	583,468	509,000	580,000	580,000	580,000
<b>Subtotal</b>	<b>583,468</b>	<b>509,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Program 3201 Total</b>	<b>\$12,875,477</b>	<b>\$12,711,560</b>	<b>\$13,372,480</b>	<b>\$13,507,280</b>	<b>\$13,507,280</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Other Regular Programs

Program 3201

#### Salaries and Wages

Salaries

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

Substitutes

Substitute staff throughout the school system.

Workshop Wages

Workshop wages for staff performing extended duties and opening new school.

Stipends

Stipends for new teachers to attend the new teacher orientation.

#### Contracted Services

Consultant Fees

Consultants and services to support instructional needs and partnerships with other Howard County agencies.

#### Supplies and Materials

Textbooks

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

Printing-ISF Services

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools to deliver the curriculum.

Materials Of Instruction

	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Changes in enrollment projections	\$14,000	\$14,000
Ducketts Lane Elementary School		\$541,980

General Supplies

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

Other Supplies

Central Office supplies and materials account.

Computer Technology

Computers and printers for school-based curriculum programs.

#### Other Charges

Travel-Conferences

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

Travel-Mileage

Reimburse employees for work-related mileage/travel expenses.

#### Transfers

LEA Tuition/Out of County

Tuition for Howard County students placed in other jurisdictions (by court order), the SEED School of Maryland, and for educational services provided to youth in State supervised care.





## Fiscal 2014 Approved Budget

### *Instruction Category*

## Junior Reserve Officers Training (JROTC)

Program 3205

### Overview and Objectives

Junior Reserve Officers Training is a cooperative effort between the school system, the U.S. Army (at Atholton and Howard high schools), and the U.S. Air Force (at Oakland Mills High). Junior ROTC provides a career pathway for students interested in careers in the military.

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

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

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

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

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

This program receives partial reimbursement for the costs of this program from the U.S. Government.

### Program Contact

Carol Fritts

### Program Highlights

This program continues the current level of service in fiscal 2014.

### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Atholton	187	200	200
Howard	139	150	150
Oakland Mills	<u>104</u>	<u>110</u>	<u>110</u>
Total	430	460	460

### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
JROTC Teachers	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	7.0	7.0	7.0



## Program 3205

*Instruction*—104



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Junior Reserve Officers Training (JROTC)

Program 3205

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#### **Salaries and Wages**

Salaries

Salaries of staff assigned to this program.

Workshop wages

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

#### **Other Charges**

Travel-Mileage

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

#### ***Transportation***

*Transportation category contains funds to support the JROTC Program.*





## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Saturday/Evening School

Program 3401

##### Overview and Objectives

The school system offers Saturday School as an alternative to out-of-school suspension. Students assigned to Saturday School receive structured, supervised instructional support on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions.

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

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

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

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

##### Program Contact

Restia Whitaker

##### Program Highlights

This program continues the current level of service in fiscal 2014.

##### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	140	200	200





## Fiscal 2014 Approved Budget

### *Instruction Category*

## Saturday/Evening School

Program 3401

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Workshop	\$259,810	\$282,300	\$282,300	\$282,300	\$282,300
<b>Subtotal</b>	<b>259,810</b>	<b>282,300</b>	<b>282,300</b>	<b>282,300</b>	<b>282,300</b>
<b>Supplies and Materials</b>					
Textbooks	1,807	8,960	8,960	8,960	8,960
Supplies-General	7,031	8,100	7,290	8,100	8,100
<b>Subtotal</b>	<b>8,838</b>	<b>17,060</b>	<b>16,250</b>	<b>17,060</b>	<b>17,060</b>
<b>Program 3401 Total</b>	<b>\$268,648</b>	<b>\$299,360</b>	<b>\$298,550</b>	<b>\$299,360</b>	<b>\$299,360</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Saturday/Evening School

Program 3401

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#### **Salaries and Wages**

Workshop Wages

Workshop wages for Saturday/Evening School programs.

#### **Supplies and Materials**

Textbooks

Funding for textbooks for the Evening School program.

General Supplies

Supplies and materials for Evening School.

#### ***Transportation***

*Transportation category contains funds to support the Saturday/Evening School Program.*





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Homewood Center

Program 3402

#### Overview and Objectives

Homewood is Howard County's alternative learning center. The school houses three separate programs for students who are experiencing behavior and academic problems in their regular school setting. The programs are:

- Gateway middle and high school programs
- Passages program for youth in transition, and
- Bridges program (a Special Education program)

Distinctive features of Homewood include small class size, close adult supervision and guidance, and available school and community support services. Homewood also focuses on the different ways students learn and provides frequent communication with parents, guardians, and the home school. Students receive individual and small group counseling, positive alternatives to suspension, and continuous feedback and evaluation. A credit recovery initiative offers specialized intervention programming that allows students to earn credits toward high school graduation.

This budget includes salaries for staff who operate Homewood, funds for texts, supplies, office expenses and equipment. Homewood's administrative staff are budgeted in School-Based Administration (Mid-Level Administration, Program 4701). Additional staffing is provided by these instructive programs: Reading, Music, Media, Career Connections.

The overall goal for the Homewood Center follows the Bridge to Excellence Comprehensive Master Plan by providing a program where all students (Gateway, Bridges, Passages) perform at the highest level possible.

#### Program Contact

Restia Whitaker

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	208	225	225

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Classroom Teachers	28.0	29.0	29.0
Instructional Team Leaders	1.8	1.8	1.8
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Paraeducators	12.0	12.0	12.0
Therapists	2.0	2.0	2.0
Technicians	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	49.8	50.8	50.8



# Fiscal 2014 Approved Budget

## Instruction Category

### Homewood Center

Program 3402

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,718,155	\$3,102,410	\$2,945,480	\$2,998,280	\$2,998,280
<b>Subtotal</b>	<b>2,718,155</b>	<b>3,102,410</b>	<b>2,945,480</b>	<b>2,998,280</b>	<b>2,998,280</b>
<b>Contracted Services</b>					
Contracted-Consultant	68,480	68,000	68,000	68,000	68,000
<b>Subtotal</b>	<b>68,480</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Supplies and Materials</b>					
Textbooks	7,519	13,750	13,750	13,750	13,750
Library/Media	3,908	3,920	3,920	3,920	3,920
Supplies-General	72,353	73,830	73,830	73,830	73,830
<b>Subtotal</b>	<b>83,780</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b>Program 3402 Total</b>	<b>\$2,870,415</b>	<b>\$3,261,910</b>	<b>\$3,104,980</b>	<b>\$3,157,780</b>	<b>\$3,157,780</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Homewood Center

Program 3402

#### **Salaries and Wages**

Salaries

Salaries of staff assigned to Homewood.

#### **Contracted Services**

Consultant Fees

Provides group and individual counseling for Homewood students.

#### **Supplies and Materials**

Textbooks

Funding for textbooks for Homewood programs.

Library Media

Books and supplies for the Homewood media center.

General Supplies

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

#### ***Transportation***

*Transportation category contains funds to support Homewood.*





## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Alternative In-School Programs

Program 3403

##### Overview and Objectives

The school system offers in-school alternative education programs for students who are not achieving up to their potential but are not appropriate for the Homewood School. In-School programs are flexible and are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students. In-school alternative programs support the implementation of Positive Behavioral Interventions and Supports (PBIS) and staff provide leadership to the PBIS initiative.

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

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

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

##### Program Contact

Restia Whitaker

##### Program Highlights

This program continues the current level of service in fiscal 2014.

##### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Students	725	800	800

##### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	21.0	21.0	21.0
Therapists	10.0	10.0	10.0
Paraeducators	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>
Total	67.0	67.0	67.0





## Program 3403

*Instruction*—116



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Alternative In-School Programs

Program 3403

##### **Salaries and Wages**

###### Salaries

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

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

###### Workshop Wages

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

##### **Contracted Services**

###### Consultant Fees

Fees for speakers/consultants used in staff development programming.

##### **Supplies and Materials**

###### General Supplies

Supplies and materials for school-based alternative programs.

##### **Other Charges**

###### Travel-Conferences

Funds to allow staff to attend professional conferences and meetings.

###### Travel-Mileage

Provides funds for mileage for the Alternative Education staff.



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Alternative In-School Programs

Program 3403

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

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

##### Schools with high school dropout prevention programs:

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



# Fiscal 2014 Approved Budget

## Instruction Category

### Academic Intervention Services

Program 3501

#### Overview and Objectives

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

The objectives of Academic Intervention Services are to:

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

The budget funds academic intervention programs that will accelerate the academic achievement of students performing well below grade level expectations. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Diane Martin  
Caroline Walker

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 2.0 Community Liaisons.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Extended Day	3,500	3,500	3,500
Extended Week	200	200	200
Extended Year	3,000	3,000	3,000

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Community Liaisons	<u>14.0</u>	<u>16.0</u>	<u>18.0</u>
Total	14.0	16.0	18.0

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



# Fiscal 2014 Approved Budget

## Instruction Category

### Academic Intervention Services

Program 3501

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 328,598	\$ 491,510	\$ 561,510	\$ 575,830	\$ 575,830
Wages-Substitute	0	5,400	5,400	5,400	5,400
Wages-Workshop	951,515	876,820	804,740	804,740	804,740
<b>Subtotal</b>	<b>1,280,113</b>	<b>1,373,730</b>	<b>1,371,650</b>	<b>1,385,970</b>	<b>1,385,970</b>
<b>Contracted Services</b>					
Contracted-Consultant	0	2,000	2,000	2,000	2,000
Contracted-Labor	3,328	8,010	8,110	8,110	8,110
<b>Subtotal</b>	<b>3,328</b>	<b>10,010</b>	<b>10,110</b>	<b>10,110</b>	<b>10,110</b>
<b>Supplies and Materials</b>					
Supplies-General	77,754	83,530	76,950	85,510	85,510
<b>Subtotal</b>	<b>77,754</b>	<b>83,530</b>	<b>76,950</b>	<b>85,510</b>	<b>85,510</b>
<b>Program 3501 Total</b>	<b>\$1,361,195</b>	<b>\$1,467,270</b>	<b>\$1,458,710</b>	<b>\$1,481,590</b>	<b>\$1,481,590</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Academic Intervention Services

Program 3501

#### Salaries and Wages

Salaries

Salaries for Black Student Achievement Program (BSAP) Community Liaisons.

Substitutes

Funds for substitutes to enable teachers to attend training.

Workshop Wages

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

#### Contracted Services

Consultant Fees

Speaker for parent program.

Contracted Labor

Family and Community Outreach: Support for family programs, BSAP Secondary: support for Saturday Math Academy, Hispanic Achievement and Family and Community Outreach: materials for professional development.

#### Supplies and Materials

General Supplies

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

#### Transportation

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





# Fiscal 2014 Approved Budget

## Instruction Category

### Career Connections

Program 3701

#### Overview and Objectives

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

The program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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; and
- Ensuring community satisfaction that students entering the workplace have the academic and job skills necessary to succeed.

The Career Research and Development program is a key component in supporting the 2020 system target for ensuring that all student groups graduate high school college and career ready.

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

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

#### Program Contact

Carol Fritts  
Stephanie Discepolo

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 0.5 Teacher to support enrollment.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Career Research & Development	1,259	1,350	1,350

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Classroom Teachers	14.0	14.0	14.5
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	15.0	15.0	15.5





# Fiscal 2014 Approved Budget

## Instruction Category

### Career Connections

Program 3701

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,056,741	\$1,096,180	\$1,164,280	\$1,175,280	\$1,175,280
Wages-Workshop	18,350	18,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>1,075,091</b>	<b>1,114,180</b>	<b>1,174,280</b>	<b>1,185,280</b>	<b>1,185,280</b>
<b>Contracted Services</b>					
Maintenance-Software	0	0	12,000	12,000	12,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Supplies and Materials</b>					
Textbooks	8,087	8,200	8,200	8,200	8,200
Supplies-Materials Of Instr	14,448	11,460	11,460	11,460	11,460
Supplies-General	43,876	73,590	55,750	61,950	61,950
<b>Subtotal</b>	<b>66,411</b>	<b>93,250</b>	<b>75,410</b>	<b>81,610</b>	<b>81,610</b>
<b>Other Charges</b>					
Travel-Mileage	228	5,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>228</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Program 3701 Total</b>	<b>\$1,141,730</b>	<b>\$1,212,430</b>	<b>\$1,264,690</b>	<b>\$1,281,890</b>	<b>\$1,281,890</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Career Connections

Program 3701

#### Salaries and Wages

##### Salaries

Resource teacher to support partnership and career connections activities, advisories, programs and events such as the Passport to the Future program in partnership with the Howard County Chamber of Commerce. Includes Career Research and Development teachers.

##### Workshop Wages

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

#### Contracted Services

##### Maintenance Software

Funds for all middle and high school students to utilize the Bridges/Choices online career resource program.

#### Supplies and Materials

##### Textbooks

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

##### Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
High School	\$8.49	\$8.49 x 1,350	\$11,460

##### General Supplies

Supplies, materials and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: Career Development software, and Career Aptitude Tests and Assessments and computers for career centers.

#### Other Charges

##### Travel-Mileage

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

#### *Transportation*

*Transportation category contains funds to support Career Research and Development students for career exploration and events.*





# Fiscal 2014 Approved Budget

## Instruction Category

### Centralized Career Academies

Program 3801

#### Overview and Objectives

Career Academies allow students to combine career aspirations with a supportive education. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The programs prepare students through continued study toward a degree or entry-level employment.

The program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Highlights of program include:

- Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- Learning experiences for students through business and community partnerships.
- Active partnerships with businesses, government agencies, colleges, universities, parents and community groups.
- Effective communication of program opportunities to parents, students, and the business community.

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

This program includes the following centralized academies: Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cyber Security Networking (PC Systems & Computer Networking), Finance, Health Professions (C.N.A., EMT, Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, Systems and Project Engineering, and Visual Communications (Graphic Design & Animation).

#### Program Contact

Carol Fritts  
Natalie Belcher

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.0 Teacher position to support increased enrollment in the Academy of Health Professions.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Grade 11	350	400	460
Grade 12	<u>220</u>	<u>367</u>	<u>379</u>
Totals	570	767	839

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Community Liaisons	2.0	2.0	2.0
Teachers	19.0	20.0	21.0
Biotech Lab Technician	1.0	1.0	1.0
Technician, Computer Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	23.0	24.0	25.0



# Fiscal 2014 Approved Budget

## Instruction Category

### Centralized Career Academies

Program 3801

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,711,424	\$1,824,950	\$1,898,380	\$1,918,180	\$1,918,180
Wages-Workshop	15,665	16,000	16,000	16,000	16,000
<b>Subtotal</b>	<b>1,727,089</b>	<b>1,840,950</b>	<b>1,914,380</b>	<b>1,934,180</b>	<b>1,934,180</b>
<b>Contracted Services</b>					
Contracted-Consultant	17,000	17,000	17,000	17,000	17,000
Maintenance-Other	4,079	9,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>21,079</b>	<b>26,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Supplies and Materials</b>					
Textbooks	24,271	25,000	25,000	25,000	25,000
Supplies-General	206,054	206,000	189,900	211,000	211,000
<b>Subtotal</b>	<b>230,325</b>	<b>231,000</b>	<b>214,900</b>	<b>236,000</b>	<b>236,000</b>
<b>Program 3801 Total</b>	<b>\$1,978,493</b>	<b>\$2,097,950</b>	<b>\$2,150,280</b>	<b>\$2,191,180</b>	<b>\$2,191,180</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Centralized Career Academies

Program 3801

#### **Salaries and Wages**

##### Salaries

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

##### Workshop Wages

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

#### **Contracted Services**

##### Consultant Fees

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

##### Maintenance-Other

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

#### **Supplies and Materials**

##### Textbooks

Funds for revised and new textbook editions dependent on current technology advances and trends (\$22,000) and supplemental funds for on-line databases (\$3,000).

##### General Supplies

Includes expendable/consumable materials; biotechnology laboratory supplies, information technology supplies, architectural supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies (\$57,000); software licenses, and certifications for students and staff (\$25,000); small biotechnology and information technology laboratory equipment and tools; automotive technology tools, building tools, allied health and CNA equipment and tools; cables electrical safety (\$40,000); technology peripherals; information technology consumables (\$20,000). Also includes replacement computer equipment (\$24,000), expansion and upgrade of Applications and Research instructional laboratories (\$45,000).

#### ***Transportation***

*Transportation category contains funds to support the Centralized Career Academies.*





# Fiscal 2014 Approved Budget

## *Instruction Category*

### Family and Consumer Sciences

Program 4401

#### Overview and Objectives

Family and Consumer Sciences (FACS) is an interdisciplinary study providing students hands-on activities to develop the technical, critical thinking, problem solving, decision-making and interpersonal skills required for college and career success in the 21st Century.

In alignment with the school system's 2020 target of college and career-ready high school graduates, three school-based high school Career Academies are offered under FACS: Culinary Science, Child Development, and the Teacher Academy of Maryland. Culinary Science Academy students receive hands-on instruction using an industry benchmarked curriculum leading to national certification and college credit. The Teacher Academy of Maryland supports STEM education and is a statewide model program articulated with Towson University and Howard Community College. Students who complete the Child Development or Teacher Academy earn the required instructional hours for MSDE preschool teacher certification.

The curriculum for middle school FACS meets the Maryland Financial Literacy standards for 6th through 8th grade. Students will develop the knowledge and skills to manage money and build financial security. In addition, the middle school FACS program provides hands-on nutrition education which affords students the opportunity to prepare and taste foods which are nutrient dense while low in sodium, fats and sugars.

FACS supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers by:

- Providing professional development to retain highly effective teachers while ensuring student growth and achievement.
- Using research and evidence-based standards and instructional practices to engage all students.
- Increasing the involvement of students and families from an increasingly diverse community.
- Engaging higher education and industry stakeholders in defining college and career-readiness standards.

#### Program Contact

Carol Fritts  
Laurie Collins

#### Program Highlights

This program continues the current level of service for fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Middle	9,275	9,629	7,542
High	1,907	1,949	1,828





# Fiscal 2014 Approved Budget

## Instruction Category

### Family and Consumer Sciences

Program 4401

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 0	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080
Wages-Workshop	0	9,250	9,250	9,250	9,250
<b>Subtotal</b>	<b>0</b>	<b>13,330</b>	<b>13,330</b>	<b>13,330</b>	<b>13,330</b>
<b>Contracted Services</b>					
Repair-Equipment	5,669	5,770	5,770	5,770	5,770
<b>Subtotal</b>	<b>5,669</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>
<b>Supplies and Materials</b>					
Textbooks	38,098	38,100	38,100	38,100	38,100
Supplies-Food	89,071	110,270	106,310	106,310	106,310
Supplies-Materials Of Instr	45,384	43,510	36,340	36,340	36,340
Supplies-General	123,572	89,290	80,360	89,290	89,290
<b>Subtotal</b>	<b>296,125</b>	<b>281,170</b>	<b>261,110</b>	<b>270,040</b>	<b>270,040</b>
<b>Program 4401 Total</b>	<b>\$301,794</b>	<b>\$300,270</b>	<b>\$280,210</b>	<b>\$289,140</b>	<b>\$289,140</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Family and Consumer Sciences

Program 4401

#### Salaries and Wages

##### Substitutes

This budget includes \$4,080 in funds to provide substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.

##### Workshop Wages

This budget includes \$9,250 in funds for after-school and summer professional development and the creation of content-specific teacher resources aligning with Common Core, state and national standards, and college articulation agreements.

#### 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.

<u>Level</u>	<u>Cost Per School</u>	<u># of Schools/Year</u>	<u>Total</u>
Middle Schools, replace	\$2,700	2	\$5,400
High Schools, replace	\$16,350	2	\$32,700
Amounts rounded			

##### Food

Food for Family and Consumer Sciences classes on a per pupil basis. This budget provides \$20,000 in funds to replace food lost due to power or equipment failure and to provide additional food labs to extend and enrich the curriculum.

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$5.00	\$6.00 x 7,542	\$45,250
High	\$33.04	\$35.00 x 1,173	\$41,060
Amounts rounded			

##### Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Middle	\$3.00	\$3.00 x 7,542	\$22,630
High	\$7.50	\$7.50 x 1,828	\$13,710
Amounts rounded			

##### General Supplies

Includes funds for replacement of non-repairable equipment. Countywide materials of instruction dollars provide support for middle school financial literacy education and project-based learning, the Healthy Schools initiative, instructional and multimedia tools to enable students to be college and career ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy.





# Fiscal 2014 Approved Budget

## Instruction Category

### School Counseling

Program 5601

#### Overview and Objectives

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

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

This program supports the Bridge to Excellence Master Plan, and the Howard County Public School System's goals and systematic expectations by:

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

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 3.5 School Counselors to support enrollment growth and 1.0 School Counselor to staff Ducketts Lane Elementary School.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary (K-5)	22,246	22,516	23,049
Middle	11,523	11,561	11,929
High	16,627	16,729	16,353

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Resource Counselor	1.0	1.0	1.0
School Counselors	144.5	144.5	149.0
Guidance Secretaries	31.0	31.0	31.0
Registrars	17.5	17.5	17.5
Registrar Liaison	1.0	1.0	1.0
Total	195.0	195.0	199.5

#### Program Contact

Lisa Boarman



# Fiscal 2014 Approved Budget

## Instruction Category

### School Counseling

Program 5601

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$12,334,858	\$12,798,010	\$12,766,350	\$13,009,830	\$13,009,830
Wages-Workshop	9,742	12,500	12,500	12,500	12,500
Wages-Summer Pay	147,114	166,500	166,500	166,500	166,500
Wages-Overtime	1,728	0	0	0	0
<b>Subtotal</b>	<b>12,493,442</b>	<b>12,977,010</b>	<b>12,945,350</b>	<b>13,188,830</b>	<b>13,188,830</b>
<b>Contracted Services</b>					
Contracted-Consultant	11,997	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>11,997</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	60,388	64,590	65,150	65,150	65,150
Supplies-Testing	17,213	20,000	20,000	20,000	20,000
Supplies-General	46,539	60,000	54,000	60,000	60,000
<b>Subtotal</b>	<b>124,140</b>	<b>144,590</b>	<b>139,150</b>	<b>145,150</b>	<b>145,150</b>
<b>Other Charges</b>					
Travel-Conferences	135	500	500	500	500
<b>Subtotal</b>	<b>135</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Program 5601 Total</b>	<b>\$12,629,714</b>	<b>\$13,134,100</b>	<b>\$13,097,000</b>	<b>\$13,346,480</b>	<b>\$13,346,480</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### School Counseling

Program 5601

#### Salaries and Wages

Salaries

Provides school guidance and counseling staff.

Workshop Wages

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

Summer Pay

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

#### Contracted Services

Consultant Fees

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

#### Supplies and Materials

Materials Of Instruction

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

	<u>Fiscal 2013 Per Pupil</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Elementary*	\$565.00	\$565.00 x 41	\$23,170
Middle	\$1.44	\$1.44 x 11,929	\$17,180
High	\$1.44	\$1.44 x 16,353	\$23,550
ARL and Homewood*	\$625.00	\$625.00 x 2	\$1,250
*Per school amount			Amounts rounded

Testing Supplies

Interest inventories for middle, high, and elementary schools.

General Supplies

Provides resource materials purchased centrally for use with students.

#### Other Charges

Travel-Conferences

Funds to support conferences and meetings for professional development.





# Fiscal 2014 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 Race to the Top Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers by:

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

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.4 school psychologist positions for Ducketts Lane Elementary School and 1.0 school psychologist to support enrollment growth.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>43.2</u>	<u>43.2</u>	<u>45.6</u>
Total	44.2	44.2	46.6

#### Program Contact

Cynthia Schultmeier  
Patricia Daley





# Fiscal 2014 Approved Budget

## Instruction Category

### Psychological Services

Program 5701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,370,745	\$4,545,350	\$4,545,390	\$4,611,080	\$4,611,080
Wages-Temporary Help	163,886	185,300	124,460	124,460	124,460
Wages-Workshop	47,163	47,100	47,100	47,100	47,100
<b>Subtotal</b>	<b>4,581,794</b>	<b>4,777,750</b>	<b>4,716,950</b>	<b>4,782,640</b>	<b>4,782,640</b>
<b>Contracted Services</b>					
Contracted-Consultant	34,450	38,810	38,810	38,810	38,810
<b>Subtotal</b>	<b>34,450</b>	<b>38,810</b>	<b>38,810</b>	<b>38,810</b>	<b>38,810</b>
<b>Supplies and Materials</b>					
Library/Media	1,717	0	0	0	0
Supplies-Testing	45,077	52,990	52,990	52,990	52,990
Supplies-General	45,404	50,000	45,000	50,000	50,000
<b>Subtotal</b>	<b>92,198</b>	<b>102,990</b>	<b>97,990</b>	<b>102,990</b>	<b>102,990</b>
<b>Other Charges</b>					
Travel-Conferences	2,209	4,000	4,000	4,000	4,000
Travel-Mileage	7,482	6,080	6,080	6,080	6,080
<b>Subtotal</b>	<b>9,691</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>
<b>Program 5701 Total</b>	<b>\$4,718,133</b>	<b>\$4,929,630</b>	<b>\$4,863,830</b>	<b>\$4,934,520</b>	<b>\$4,934,520</b>



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Psychological Services

Program 5701

##### **Salaries and Wages**

Salaries

Salaries of psychological services staff.

Temporary Help

Substitute psychologist time. Stipends for three 10-month psychology interns. Over the past ten years 75% of the interns have become staff members and thus this effort addresses a critical need area given the national and state shortage of highly qualified school psychologists.

Workshop Wages

Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, Positive Behavior Interventions and Support Teams (PBIS), and the LD/ADHD Initiative. Summer/Fall workshops for Instructional Intervention Teams (schools conduct winter and spring workshops), Fall/Spring workshops for school-based Crisis Teams and advanced training for Cluster Crisis Teams, and summer district and state-level workshops for Positive Behavior Interventions and Support Teams.

##### **Contracted Services**

Consultant Fees

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

##### **Supplies and Materials**

Library/Media

Professional reference materials and journals.

Testing Supplies

Assessment instruments and consumable test protocols.

General Supplies

Supplies and materials for Instructional Intervention Teams (IIT), Positive Behavior Intervention and Support (PBIS) teams, school-based and cluster crisis teams, and the LD/ADHD Initiative. Also includes scoring software for assessments and professional counseling materials.

##### **Other Charges**

Travel-Conferences

Required for continued employment. Partial funds to allow for staff to attend work-related conferences to maintain state and national certification.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.





# Fiscal 2014 Approved Budget

## Instruction Category

### Interscholastic Athletics

Program 8601

#### Overview and Objectives

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

Over forty percent of Howard County high school students participate in the athletic program. The national average is thirty-two percent. In fiscal 2013 the 12 high schools will offer 18 sports for girls and 15 sports for boys and will field 456 junior varsity and varsity teams. There will be approximately 10,500 student participants.

The 560 paid coaches in this program - along with 12 Athletics and Activities Managers - facilitate over 6,000 athletic events. An additional 200 volunteer coaches are certified annually by the Human Resources and Athletics Office.

The program's objectives are to:

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

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

#### Program Contact

John E. Davis

#### Program Highlights

This program continues the current level of service in fiscal 2014 to include Allied Sports.

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

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Students served	10,489	10,700	10,500



# Fiscal 2014 Approved Budget

## Instruction Category

### Interscholastic Athletics

Program 8601

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Substitute	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680
Wages-Temporary Help	90,245	129,240	139,240	139,240	139,240
Wages-Stipends	40,726	45,380	45,380	45,380	45,380
Wages-Other	1,762,248	1,776,000	1,776,000	1,776,000	1,776,000
<b>Subtotal</b>	<b>1,897,899</b>	<b>1,955,300</b>	<b>1,965,300</b>	<b>1,965,300</b>	<b>1,965,300</b>
<b>Contracted Services</b>					
Repair-Equipment	20,077	50,000	50,000	50,000	50,000
Contracted-Officials	346,613	369,510	369,510	369,510	369,510
Contracted-General	36,156	67,500	57,500	57,500	57,500
Contracted-Labor	4,300	6,150	6,150	6,150	6,150
<b>Subtotal</b>	<b>407,146</b>	<b>493,160</b>	<b>483,160</b>	<b>483,160</b>	<b>483,160</b>
<b>Supplies and Materials</b>					
Supplies-Athletic	427,671	422,390	422,390	422,390	422,390
Supplies-General	41,654	46,680	42,010	46,680	46,680
<b>Subtotal</b>	<b>469,325</b>	<b>469,070</b>	<b>464,400</b>	<b>469,070</b>	<b>469,070</b>
<b>Equipment</b>					
Equipment-Replacement	28,579	20,600	20,600	20,600	20,600
<b>Subtotal</b>	<b>28,579</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b>Program 8601 Total</b>	<b>\$2,802,949</b>	<b>\$2,938,130</b>	<b>\$2,933,460</b>	<b>\$2,938,130</b>	<b>\$2,938,130</b>



# Fiscal 2014 Approved Budget

## Instruction Category

### Interscholastic Athletics

Program 8601

#### Salaries and Wages

Substitutes  
Temporary Help

Substitutes for required regional athletic events and state meetings.

Provides funds for teacher supervision, support for the Allied Sports Program, ticket taking functions, gate receipt reconciliation, certification of coaches, review of student eligibility and confirmation of contest schedules. Provides funds for payment of Track officials, Cheer judges, and Allied Sports' program officials.

Stipends  
Other Wages

Provides funds for selected sports specialties, master coaches, and commissioners. Negotiated coaches' stipends, including Allied Sports.

#### Contracted Services

Repair Of Equipment

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

Game Officials  
Contracted-General  
Contracted Labor

Officials scheduled at athletic events.

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

#### Supplies and Materials

Athletic Supplies

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

General Supplies

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

#### Equipment

Replacement Equipment

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

#### Health

*Health Services category contains funds to support the Athletic Program.*

#### Transportation

*Transportation category contains funds for Athletic Program transportation.*





## Fiscal 2014 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 adds two athletic activities per middle school in fiscal 2014.

##### Program Contact

Vacant





## Program 8701

*Instruction—148*



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Intramurals

Program 8701

#### Salaries and Wages

Other Wages

Funds middle school intramurals. Each middle school is provided 12 athletic activities with pay (\$350 per sponsor x 12 athletic activities x 19 middle schools).

#### Supplies and Materials

General Supplies

Funds middle school intramural supplies.





## Fiscal 2014 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 adds two academic activities per middle school in fiscal 2014.

##### Program Contact

Vacant



## Program 8801

*Instruction—152*



## Fiscal 2014 Approved Budget

### *Instruction Category*

#### Cocurricular Activities

Program 8801

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#### Salaries and Wages

Other Wages

Payment of advisors and sponsors for student activities in high schools. Also, each middle school is provided 12 academic activities with pay (\$350 per sponsor x 12 academic activities x 19 middle schools).

#### Supplies and Materials

Student Activity Funds

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

<u>Level</u>	<u>Fiscal 2013 Rate</u>	<u>Fiscal 2014 Formula</u>	<u>Fiscal 2014 Amount</u>
Elementary	\$2.30	\$2.30 x 23,049	\$53,010
Middle	\$4.50	\$4.50 x 11,929	\$53,680
High	\$6.80	\$6.80 x 16,353	\$111,200
Amounts rounded			





# Fiscal 2014 Approved Budget

## *Special Education Category*

### Special Education Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	1,496.4	1,499.4	1,506.0	1,506.0	1,506.0
<b>Budget</b>					
Salaries and Wages	\$74,815,699	\$79,289,460	\$79,567,830	\$81,427,830	\$81,427,830
Contracted Services	1,253,779	1,037,610	1,021,360	1,021,360	1,021,360
Supplies and Materials	375,749	391,950	330,410	330,410	330,410
Other Charges	329,228	307,060	308,670	308,670	308,670
Equipment	15,804	80,000	70,000	70,000	70,000
Transfers	6,803,957	6,609,450	6,663,530	6,663,530	6,663,530
<b>Special Education Total</b>	<b>\$83,594,216</b>	<b>\$87,715,530</b>	<b>\$87,961,800</b>	<b>\$89,821,800</b>	<b>\$89,821,800</b>
<b>Programs:</b>					
3320 Countywide Services	\$ 8,373,445	\$ 8,663,910	\$ 8,671,770	\$ 8,765,640	\$ 8,765,640
3321 School-Based Services	40,402,755	42,409,950	42,766,360	43,954,110	43,954,110
3322 Cedar Lane Program	3,455,179	3,583,610	3,569,120	3,630,380	3,630,380
3323 Bridges Prog-Homewood	1,060,767	1,105,520	1,095,250	1,115,860	1,115,860
3324 Early Childhood Services	10,813,249	11,697,230	11,732,440	12,008,800	12,008,800
3325 Speech/Lang/Hearing Svcs	8,559,650	8,865,120	8,732,120	8,880,140	8,880,140
3326 Summer Services	101,496	576,750	576,750	576,750	576,750
3328 Nonpublic & Community	7,011,364	6,902,850	7,041,360	7,042,880	7,042,880
3330 Special Ed Central Office	1,355,249	1,403,080	1,326,590	1,347,280	1,347,280
3390 Home & Hospital	738,021	633,540	633,540	635,770	635,770
3391 Special Ed Psych Svcs	1,723,041	1,873,970	1,816,500	1,864,190	1,864,190
<b>Special Education Total</b>	<b>\$83,594,216</b>	<b>\$87,715,530</b>	<b>\$87,961,800</b>	<b>\$89,821,800</b>	<b>\$89,821,800</b>





## Fiscal 2014 Approved Budget *Special Education Category*

### Special Education Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Budget</b>					
Salaries and Wages*	\$75,338,257	\$79,289,460	\$79,567,830	\$81,427,830	\$81,427,830
Contracted Services*	1,369,421	1,037,610	1,021,360	1,021,360	1,021,360
Supplies and Materials	375,749	391,950	330,410	330,410	330,410
Other Charges	329,228	307,060	308,670	308,670	308,670
Equipment	59,311	80,000	70,000	70,000	70,000
Transfers	6,803,957	6,609,450	6,663,530	6,663,530	6,663,530
<b>Special Education Total</b>	<b>\$84,275,923</b>	<b>\$87,715,530</b>	<b>\$87,961,800</b>	<b>\$89,821,800</b>	<b>\$89,821,800</b>
<b><i>Programs:</i></b>					
3320 Countywide Services*	\$ 8,462,173	\$ 8,663,910	\$ 8,671,770	\$ 8,765,640	\$ 8,765,640
3321 School Based Services	40,402,755	42,409,950	42,766,360	43,954,110	43,954,110
3322 Cedar Lane Program	3,455,179	3,583,610	3,569,120	3,630,380	3,630,380
3323 Bridges Prog-Homewood	1,060,767	1,105,520	1,095,250	1,115,860	1,115,860
3324 Early Childhood Services*	11,122,690	11,697,230	11,732,440	12,008,800	12,008,800
3325 Speech/Lang/Hearing Svcs	8,559,650	8,865,120	8,732,120	8,880,140	8,880,140
3326 Summer Services*	385,034	576,750	576,750	576,750	576,750
3328 Non-Public & Community	7,011,364	6,902,850	7,041,360	7,042,880	7,042,880
3330 Special Ed Central Office	1,355,249	1,403,080	1,326,590	1,347,280	1,347,280
3390 Home & Hospital	738,021	633,540	633,540	635,770	635,770
3391 Special Ed Psych Svcs	1,723,041	1,873,970	1,816,500	1,864,190	1,864,190
<b>Special Education Total</b>	<b>\$84,275,923</b>	<b>\$87,715,530</b>	<b>\$87,961,800</b>	<b>\$89,821,800</b>	<b>\$89,821,800</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2014 Approved Budget

## Special Education Category

### Countywide Services

Program 3320

#### Overview and Objectives

This program includes special education and related services that are provided on a countywide basis. A continuum of services is available to educate students with disabilities in the least restrictive environment and to ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Race to the Top Master Plan, the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers. Objectives of the County Diagnostic Center and other services are to provide:

- Point of entry into the Child Find Program for preschool age children and school age students attending private schools in Howard County who are suspected of having an educational disability.
- In-depth interdisciplinary diagnostic assessments for students referred by the Department of Special Education, and Individualized Education Program teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, blind/visually impaired, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct and consultative special education services in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy in the least restricted environment in both general and special education settings 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 the Common Core State Curriculum, and instructional mentoring for nontenured teachers.
- Specialized instruction for students who are blind or visually impaired in the least restrictive environment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving special education services.

#### Program Contact

Linda Flanagan

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 0.2 Physical Therapist and 0.5 Occupational Therapist positions for growth in birth-5 program and Ducketts Lane Elementary School, and decreasing equipment and 1.0 Technical Assistant position.

#### Enrollment

*Listed on page Special Education—6.*

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	2.0	2.0	2.0
Occupational Therapists	35.3	35.3	35.8
Physical Therapists	13.2	13.2	13.4
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	34.0	34.0	35.0 <sup>a</sup>
Resource Teachers	9.0	9.0	8.0 <sup>a</sup>
Paraeducator	2.0	2.0	2.0
Technical Assistants	2.0	2.0	1.0
Occupational Therapy Asst.	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	107.5	107.5	107.2

<sup>a</sup> 1.0 Resource Teacher changed to Teacher in fiscal 2013.  
It is anticipated that 1.3 Teachers, 0.5 Occupational Therapist and 9.6 Resource Teachers will continue under federal grants.



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Countywide Services

Program 3320

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,850,393	\$8,267,710	\$8,285,570	\$8,379,440	\$8,379,440
Wages-Temporary Help	43,308	1,000	1,000	1,000	1,000
Wages-Summer Pay*	100,913	76,000	76,000	76,000	76,000
<b>Subtotal</b>	<b>7,994,614</b>	<b>8,344,710</b>	<b>8,362,570</b>	<b>8,456,440</b>	<b>8,456,440</b>
<b>Contracted Services</b>					
Repair-Equipment	8,482	10,540	10,540	10,540	10,540
Medical Services	5,458	7,000	7,000	7,000	7,000
Contracted-Consultant	0	2,550	2,550	2,550	2,550
Contracted-Labor	158,720	0	0	0	0
Maintenance-Vehicles	1,589	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>174,249</b>	<b>21,090</b>	<b>21,090</b>	<b>21,090</b>	<b>21,090</b>
<b>Supplies and Materials</b>					
Textbooks	13,183	14,000	14,000	14,000	14,000
Library/Media	2,064	2,140	2,140	2,140	2,140
Postage	4,995	5,000	5,000	5,000	5,000
Supplies-Testing	3,197	3,240	3,240	3,240	3,240
Supplies-General	62,547	52,330	52,330	52,330	52,330
Supplies-Other	193	200	200	200	200
<b>Subtotal</b>	<b>86,179</b>	<b>76,910</b>	<b>76,910</b>	<b>76,910</b>	<b>76,910</b>
<b>Other Charges</b>					
Travel-Conferences	80	400	400	400	400
Travel-Mileage	157,140	140,800	140,800	140,800	140,800
<b>Subtotal</b>	<b>157,220</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>
<b>Equipment</b>					
Equipment-Additional*	49,911	80,000	70,000	70,000	70,000
<b>Subtotal</b>	<b>49,911</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Program 3320 Total</b>	<b>\$8,462,173</b>	<b>\$8,663,910</b>	<b>\$8,671,770</b>	<b>\$8,765,640</b>	<b>\$8,765,640</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Countywide Services

Program 3320

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#### **Salaries and Wages**

Salaries	Salaries for Countywide Services staff adjusted for actual salaries and new positions.
Temporary Help	Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Summer Pay	Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.

#### **Contracted Services**

Repair Of Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.
Medical Services	Funds for pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.
Consultant Fees	County Diagnostic Center consultants and bilingual assessments.
Vehicle Maintenance	Funds for vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.

#### **Supplies and Materials**

Textbooks	Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.
Library/Media	Funds for books, periodicals, and parent materials.
Postage	The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.
Testing Supplies	Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.
General Supplies	Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.
Other Supplies	Medical and audiological exam supplies.

#### **Other Charges**

Travel-Conferences	Allows staff to stay abreast of advancements of educational technology.
Travel-Mileage	Work-related travel for countywide services itinerant staff.

#### **Equipment**

Additional Equipment	Funds for staff for students with severe communication impairments.
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## **Fiscal 2014 Approved Budget** *Special Education Category*

### **Countywide Services**

Program 3320

<b>Student Enrollment</b>	<b>Actual Fiscal 2012</b>	<b>Budgeted Fiscal 2013</b>	<b>Projected Fiscal 2014</b>
Students served			
Assistive Technology	819	800	830
Child Find Referrals (Preschool and School-age)	566	550	570
Other Referrals	1,198	1,160	1,220
Assessment			
Audiology	458	460	470
Educational Assessments	41	40	40
Occupational Therapy/Physical Therapy/ Adapted Physical Education	715	680	715
Psychological Services	32	34	34
Speech-Language	45	42	44
Vision/Mobility	107	92	100
Direct and Periodic Service			
Adapted Physical Education	339	350	350
Occupational Therapy	1,354	1,350	1,360
Physical Therapy	365	365	365
Vision/Mobility	155	169	156
Work Study/Countywide Work Enclave	172	184	175



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Special Education School-Based Services

Program 3321

#### Overview and Objectives

This program provides a continuum of special education instruction and 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 (LRE) in both general and special education settings according to students' IEPs.
- Screening/assessment services for students referred by parent and teachers to school-based IEP teams.
- Consultation and support to special and general educators in instructional techniques, behavioral interventions, professional development, co-teaching, collaboration, and development/implementation of IEPs.
- Targeted mathematics and reading interventions to provide intensive academic intervention to students with IEPs.
- Collaborative support from the Instructional Access Team will provide students with improved access to instruction in the LRE.

The program supports the school system's goals:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Race to the Top Master Plan.
- Providing students with disabilities broad access to general education curriculum to ensure that all schools and students meet or exceed the Annual Measurable Objective for the reading and mathematics Maryland School Assessments.
- Instructing students in the LRE to provide an academically stimulating learning environment.
- Diagnosing the strengths and needs of students with disabilities while developing and implementing relevant, challenging curriculum and assessments.

This program supports the Race to the Top Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on ensuring our graduates are ready for college/careers.

#### Program Contact

Judith Pattik

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 4.0 Teacher positions to staff Ducketts Lane Elementary School.

This program also decreases 3.0 Paraeducator positions, contracted services, and supplies, and moves 2.0 Paraeducator positions to the Cedar Lane Program, program 3322, to support students previously taught at the Trellis school.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students served	4,639	4,657	4,711

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Teachers	433.0	433.0	437.0
Paraeducators	380.5	380.5	375.5
Student Assistants	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>
Total	926.5	926.5	925.5

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



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Special Education School-Based Services

Program 3321

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$39,861,752	\$41,845,730	\$42,211,820	\$43,399,570	\$43,399,570
Wages-Substitute	469,150	464,000	464,000	464,000	464,000
<b>Subtotal</b>	<b>40,330,902</b>	<b>42,309,730</b>	<b>42,675,820</b>	<b>43,863,570</b>	<b>43,863,570</b>
<b>Contracted Services</b>					
Medical Services	6,121	33,220	28,220	28,220	28,220
Contracted-Labor	1,680	0	0	0	0
<b>Subtotal</b>	<b>7,801</b>	<b>33,220</b>	<b>28,220</b>	<b>28,220</b>	<b>28,220</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	13,623	15,920	16,240	16,240	16,240
Supplies-Testing	7,696	7,580	7,580	7,580	7,580
Supplies-General	42,733	43,500	38,500	38,500	38,500
<b>Subtotal</b>	<b>64,052</b>	<b>67,000</b>	<b>62,320</b>	<b>62,320</b>	<b>62,320</b>
<b>Program 3321 Total</b>	<b>\$40,402,755</b>	<b>\$42,409,950</b>	<b>\$42,766,360</b>	<b>\$43,954,110</b>	<b>\$43,954,110</b>



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Special Education School-Based Services

Program 3321

##### **Salaries and Wages**

Salaries

Salary account adjusted for existing actual salaries and additional positions.

Substitutes

Provides substitutes for teachers and assistants.

##### **Contracted Services**

Medical Services

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

##### **Supplies and Materials**

Materials Of Instruction

Provides for specialized materials for teachers, full day kindergarten and teachers of students who take the Alternate Maryland School Assessment to meet the unique needs of students with disabilities. Emphasis on purchasing mathematics and reading materials to provide intensive academic intervention to accelerate student achievement and meet adequate yearly progress targets in mathematics and reading.

Testing Supplies

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

General Supplies

Supplies for special education teachers that includes start-up monies to support students who take the Alternate Maryland School Assessment in the Least Restrictive Environment in their home schools. The cost for supplies such as hydraulic changing tables and speech devices has increased and are required to meet the needs of students with IEP's.

##### ***Transportation***

*Transportation category includes funds to support the Special Education School-Based Services program.*







# Fiscal 2014 Approved Budget

## *Special Education Category*

### Cedar Lane Program

Program 3322

#### Overview and Objectives

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

The School's objectives are to provide:

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

#### Program Contact

Elizabeth Augustin

#### Program Highlights

The fiscal 2014 budget adds 2.0 Paraeducator positions and moves 2.0 Paraeducator positions from School-Based Services, program 3321, to support students previously at the Trellis school.

This program also decreases workshop wages and 2.0 Cedar Lane Paraeducator positions.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	101	98	100

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	25.7	25.7	25.7
Paraeducators	39.0	39.0	41.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	68.7	68.7	70.7



## Fiscal 2014 Approved Budget *Special Education Category*

### Cedar Lane Program

Program 3322

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,413,017	\$3,537,660	\$3,528,170	\$3,589,430	\$3,589,430
Wages-Workshop	2,703	5,000	0	0	0
<b>Subtotal</b>	<b>3,415,720</b>	<b>3,542,660</b>	<b>3,528,170</b>	<b>3,589,430</b>	<b>3,589,430</b>
<b>Contracted Services</b>					
Maintenance-Other	2,909	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,909</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
Library/Media	295	500	500	500	500
Supplies-Materials Of Instr	5,046	7,570	7,570	7,570	7,570
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700
Supplies-General	23,205	21,680	21,680	21,680	21,680
Supplies-Other	5,166	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>35,412</b>	<b>36,450</b>	<b>36,450</b>	<b>36,450</b>	<b>36,450</b>
<b>Other Charges</b>					
Travel-Mileage	1,138	1,500	1,500	1,500	1,500
<b>Subtotal</b>	<b>1,138</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Program 3322 Total</b>	<b>\$3,455,179</b>	<b>\$3,583,610</b>	<b>\$3,569,120</b>	<b>\$3,630,380</b>	<b>\$3,630,380</b>



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Cedar Lane Program

Program 3322

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#### **Salaries and Wages**

Salaries

Salaries for Cedar Lane School staff: Includes 21.0 classroom teachers; 4.7 related arts teachers for PE, Tech Ed, Career Skills, Independent Living and Horticulture; 41.0 paraeducators; and Administrative/Support Staff (1.0 principal, 1.0 assistant principal, and 2.0 secretaries).

Workshop Wages

Professional development for teachers and staff regarding students with significant cognitive disabilities will be supported through other funding sources.

#### **Contracted Services**

Maintenance-Other

Cost to maintain and clean the therapy pool.

#### **Supplies and Materials**

Library/Media

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

Materials Of Instruction

Provides teacher instructional materials needed to implement individualized education programs for students with severe disabilities. Purchase items for the Alternate Maryland School Assessment in the areas of reading, mathematics and science.

Student Activity Supplies

Provides funds to help defray expenses for student activities.

General Supplies

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

Other Supplies

First Aid Supplies, for safety reasons due to the number of students with significant medical issues, this account covers the cost of rubber gloves for toileting, feeding and sensory activities.

#### **Other Charges**

Travel-Mileage

Work related mileage for staff.

#### ***Transportation***

*Transportation category includes funds to support the Cedar Lane program.*





## Fiscal 2014 Approved Budget *Special Education Category*

### Bridges Program at Homewood

Program 3323

#### Overview and Objectives

This unique program provides special education instruction and therapeutic services for up to 60 Howard County students with emotional disabilities and other behavior related disorders and in need of a restrictive middle or high school program. The program is housed at the Homewood Center. This program supports the Race to the Top Master Plan, the implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college/careers.

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 Race to the Top Master Plan.
- To meet the social and emotional needs of suspended or expelled students with Individualized Education Programs placed into the appropriate program based on student needs 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 and other behavior related disorders. The goal of the Bridges Program is to provide the academic support and therapeutic intervention, to enable students to return to less restrictive settings.

#### Program Contact

Ellen Hill

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	46	55	50

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</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	3.0	3.0	3.0
Paraeducator	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	19.0	19.0	19.0



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Bridges Program at Homewood

Program 3323

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,044,140	\$1,101,920	\$1,091,650	\$1,112,260	\$1,112,260
<b>Subtotal</b>	<b>1,044,140</b>	<b>1,101,920</b>	<b>1,091,650</b>	<b>1,112,260</b>	<b>1,112,260</b>
<b>Contracted Services</b>					
Trans-Bus Contracts	15,000	0	0	0	0
<b>Subtotal</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies and Materials</b>					
Supplies-General	1,627	3,600	3,600	3,600	3,600
<b>Subtotal</b>	<b>1,627</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Program 3323 Total</b>	<b>\$1,060,767</b>	<b>\$1,105,520</b>	<b>\$1,095,250</b>	<b>\$1,115,860</b>	<b>\$1,115,860</b>



## Fiscal 2014 Approved Budget *Special Education Category*

### Bridges Program at Homewood

Program 3323

#### **Salaries and Wages**

Salaries

Provides salaries for program staff.

#### **Contracted Services**

Bus Contractors

Funds to transition students from Bridges to local schools moved to the transportation category.

#### **Supplies and Materials**

General Supplies

Therapeutic rewards for students who exhibit positive behavior intervention strategies.







# Fiscal 2014 Approved Budget

## Special Education Category

### Regional Early Childhood Services

Program 3324

#### Overview and Objectives

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

The Regional Early Childhood Centers:

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

This program serves children from birth to age 5—as mandated by federal regulations. This program also provides summer services for preschoolers and kindergartners. Related services are also provided by Speech, Language, and Hearing Services (Program 3325) and Countywide Services (Program 3320).

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

#### Program Contact

Anne Hickey

#### Program Highlights

This fiscal 2014 budget adds 3.0 Teacher, 3.0 Paraeducator and 1.0 Student Assistant positions based on projected enrollment, and decreases 1.0 Secretary and 1.0 Resource Teacher.

This budget also increases contracted services, summer pay and mileage reimbursement while decreasing workshop wages and supplies.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Early Beginnings (birth-5)	698	715	736
MINC Toddler	50	50	52
Preschool Kgtn. (ages 3-5)	420	423	433
Kindergarten (5 year)	158	168	157
MINC Preschool KG	126	130	150
Extended school year	762	777	788

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Instructional Facilitator	1.0	1.0	1.0
Teachers	97.5	98.5	101.5
Teacher Resource	3.0	3.0	2.0
Speech Lang. Pathologist	2.5	2.5	2.5
Family Inter. Specialist	2.0	2.0	2.0
Paraeducators	92.0	93.0	96.0
Student Assistants	33.0	34.0	35.0
Secretaries	1.5	1.5	0.5
Total	232.5	235.5	240.5

It is anticipated that 1.0 Autism Specialist, 1.0 Facilitator, 1.5 Teachers, 4.0 Speech Pathologists, 6.5 Paraeducators, 1.5 Occupational Therapists, 1.5 Secretary and 0.8 Clerk will continue under federal grants.



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Regional Early Childhood Services

Program 3324

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,263,046	\$10,856,870	\$10,881,310	\$11,157,670	\$11,157,670
Wages-Substitute	0	5,150	5,150	5,150	5,150
Wages-Temporary Help	35,865	40,000	40,000	40,000	40,000
Wages-Workshop	15,213	15,000	0	0	0
Wages-Summer Pay*	311,158	383,000	394,490	394,490	394,490
<b>Subtotal</b>	<b>10,625,282</b>	<b>11,300,020</b>	<b>11,320,950</b>	<b>11,597,310</b>	<b>11,597,310</b>
<b>Contracted Services</b>					
Contracted-Labor*	383,532	289,210	311,880	311,880	311,880
<b>Subtotal</b>	<b>383,532</b>	<b>289,210</b>	<b>311,880</b>	<b>311,880</b>	<b>311,880</b>
<b>Supplies and Materials</b>					
Library/Media	400	400	400	400	400
Supplies-Testing	3,000	3,000	3,000	3,000	3,000
Supplies-General	25,443	25,410	25,410	25,410	25,410
Supplies-Other	25,447	25,460	15,460	15,460	15,460
<b>Subtotal</b>	<b>54,290</b>	<b>54,270</b>	<b>44,270</b>	<b>44,270</b>	<b>44,270</b>
<b>Other Charges</b>					
Travel-Mileage	59,586	53,730	55,340	55,340	55,340
<b>Subtotal</b>	<b>59,586</b>	<b>53,730</b>	<b>55,340</b>	<b>55,340</b>	<b>55,340</b>
<b>Program 3324 Total</b>	<b>\$11,122,690</b>	<b>\$11,697,230</b>	<b>\$11,732,440</b>	<b>\$12,008,800</b>	<b>\$12,008,800</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Regional Early Childhood Services

Program 3324

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#### **Salaries and Wages**

##### Salaries

Salaries for early childhood staff and enrollment. In addition, the budget funds additional classrooms to provide Applied Behavioral Analysis (ABA) for young children with autism and services through the State mandated Extended Individualized Family Service Plan (IFSP) Option.

##### Substitutes

Provides substitutes for professional development and absences.

##### Temporary Help

Temporary help to support early childhood literacy and math curriculum and achievement as reflected in the Howard County Public Schools Strategic Plan, the Extended IFSP Option, and applied behavioral analysis (ABA) services in the Least Restrictive Environment.

##### Workshop Wages

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

##### Summer Pay

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

#### **Contracted Services**

##### Contracted Labor

Funds for part-time temporary employees for toddlers, preschool and kindergarten children, including Multiple Intense Needs Classes (MINC) and intensive needs of children in full-day kindergarten.

#### **Supplies and Materials**

##### Library/Media

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

##### Testing Supplies

Updated materials for eligibility and reevaluation.

##### General Supplies

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

##### Other Supplies

Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.

#### **Other Charges**

##### Travel-Mileage

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

#### ***Transportation***

*Transportation category includes funds to support Regional Early Childhood Services.*





# Fiscal 2014 Approved Budget

## *Special Education Category*

### Speech, Language, & Hearing Services

Program 3325

#### Overview and Objectives

Speech, Language, and Hearing Services staff help students to be successful listeners and speakers and to be effective communicators in classroom, social, community, and vocational settings. Providing skill development in these areas supports Howard County's Race to the Top Master Plan, implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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

- Provide special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Establish eligibility, identify strengths and needs, and document student progress by using a prescriptive assessment system that supports the implementation of relevant and challenging curriculum.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials to ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide training to students and staff in the use of specialized technology to develop and augment communication skills.
- Provide speech-language services to children with educational disabilities who attend a private school in Howard County or are home-schooled.
- Provide educational interpreter services to allow students with significant hearing impairments increased access to the curriculum.
- Provide specialized support services and equipment for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in general education inclusive settings.

#### Program Contact

Linda Flanagan

#### Program Highlights

The fiscal 2014 budget:

- Adds 2.3 Speech-Language Pathologists positions previously contracted.
- Changes 1.0 Speech-Language Pathologist Assistant to a Speech-Language Pathologist position.
- Adds 0.3 Speech Language Pathologist position to provide services for Ducketts Lane Elementary School, including the Regional Early Childhood Program classes for 3 - 5 year olds.
- Decreases 1.0 Educational Interpreter position.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students Served	3,642	3,635	3,650

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	92.0	93.0	96.6
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter	14.0	13.0	12.0
Speech-Language Pathology Assistants	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Total	112.0	112.0	113.6

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



## Fiscal 2014 Approved Budget *Special Education Category*

### Speech, Language, & Hearing Services

Program 3325

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,918,434	\$8,460,450	\$8,450,800	\$8,598,820	\$8,598,820
Wages-Temporary Help	132,720	59,000	59,000	59,000	59,000
Wages-Summer Pay	121,333	120,000	120,000	120,000	120,000
<b>Subtotal</b>	<b>8,172,487</b>	<b>8,639,450</b>	<b>8,629,800</b>	<b>8,777,820</b>	<b>8,777,820</b>
<b>Contracted Services</b>					
Repair-Equipment	6,314	6,400	6,400	6,400	6,400
Contracted-Consultant	1,143	5,800	5,800	5,800	5,800
Contracted-Labor	312,266	154,220	30,870	30,870	30,870
<b>Subtotal</b>	<b>319,723</b>	<b>166,420</b>	<b>43,070</b>	<b>43,070</b>	<b>43,070</b>
<b>Supplies and Materials</b>					
Supplies-Materials Of Instr	2,743	4,280	4,320	4,320	4,320
Supplies-Testing	8,854	9,200	9,200	9,200	9,200
Supplies-General	19,115	19,070	19,030	19,030	19,030
<b>Subtotal</b>	<b>30,712</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>
<b>Other Charges</b>					
Travel-Mileage	27,328	26,700	26,700	26,700	26,700
<b>Subtotal</b>	<b>27,328</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>
<b>Equipment</b>					
Equipment-Additional	9,400	0	0	0	0
<b>Subtotal</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 3325 Total</b>	<b>\$8,559,650</b>	<b>\$8,865,120</b>	<b>\$8,732,120</b>	<b>\$8,880,140</b>	<b>\$8,880,140</b>



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Speech, Language, & Hearing Services

Program 3325

<b>Salaries and Wages</b>	
Salaries	Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff. Account adjusted for actual salaries.
Temporary Help	Funds for services of world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.
Summer Pay	Funds for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.
<b>Contracted Services</b>	
Repair Of Equipment	Funds for calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.
Consultant Fees	Funds for bilingual evaluators and consultants for professional development
Contracted Labor	Funds for sign language-interpreters when required by the Americans with Disabilities Act (ADA), for world language interpreters for parents of English Language Learners who have Individualized Education Programs, for substitute educational interpreters, and to provide coverage for vacant positions and speech-language pathologists on leave.
<b>Supplies and Materials</b>	
Materials Of Instruction	Funds allotted to each speech-language pathologist.
Testing Supplies	Updated speech-language testing supplies and test protocols for current schools.
General Supplies	Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.
<b>Other Charges</b>	
Travel-Mileage	Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.







## Fiscal 2014 Approved Budget *Special Education Category*

### Special Education Summer Services

Program 3326

#### Overview and Objectives

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

Special Education Summer Services Programs are provided at several sites in the county. The program supports the school system's Race to the Top Master Plan by:

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

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Enrollment

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Extended School Year	383	385	380
Other ESY services	32	15	15
Services at Academic Intervention Sites	<u>644</u>	<u>600</u>	<u>640</u>
Total Students Served	1,059	1,000	1,035

#### Program Contact

Elizabeth Augustin



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Special Education Summer Services

Program 3326

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Wages-Temporary Help	\$ 1,323	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Wages-Summer Pay*	373,305	560,000	560,000	560,000	560,000
<b>Subtotal</b>	<b>374,628</b>	<b>561,500</b>	<b>561,500</b>	<b>561,500</b>	<b>561,500</b>
<b>Contracted Services</b>					
Contracted-Labor	615	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>615</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Supplies and Materials</b>					
Supplies-General	7,851	7,750	7,750	7,750	7,750
<b>Subtotal</b>	<b>7,851</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Other Charges</b>					
Travel-Mileage	1,940	2,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>1,940</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Program 3326 Total</b>	<b>\$385,034</b>	<b>\$576,750</b>	<b>\$576,750</b>	<b>\$576,750</b>	<b>\$576,750</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Special Education Summer Services

Program 3326

##### **Salaries and Wages**

###### Temporary Help

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

###### Summer Pay

Summer pay for staff providing extended school year services to students with disabilities. Positions include 3 principals, 3 lead teachers, 133 teachers, 5 behavior specialists and 221 paraeducators. The budget maintains current programs with lead teachers, teachers and paraeducators. Provides staff salaries commensurate with all other summer programs.

##### **Contracted Services**

###### Contracted Labor

Pays for consultants to meet with school system staff who work with students receiving extended school year summer services.

##### **Supplies and Materials**

###### General Supplies

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives.

##### **Other Charges**

###### Travel-Mileage

Mileage reimbursement for summer youth employment teacher to visit work sites and other extended school year staff to travel to multiple sites.

##### ***Transportation***

*Transportation category includes funds to support Special Education Summer Services.*



## Fiscal 2014 Approved Budget *Special Education Category*

### Special Education Summer Services

Program 3326

#### Extended School Year Services by type:

	Students			Fiscal 2014 Staff	
	Actual Fiscal 2012	Actual Fiscal 2013	Projected Fiscal 2014	Teachers	Paraeducators
Summer Academic Program	164	167	155	22	30
Summer Consolidated Prog.	134	130	140	25	54
Summer Multiple Intense Needs Prog.	87	86	90	24	56
Summer Services at other locations*	19	32	15	1	1
Extended Year Academic Intervention	652	644	635	61	80
<b>Total</b>	<b>1,056</b>	<b>1,059</b>	<b>1,035</b>	<b>133</b>	<b>221</b>

\* Extended School Year (ESY) services provided before or after ESY program dates.

#### Fiscal 2013 Evaluation Highlights:

Number of parents that provided feedback:	556
Student Progress in School Age Programs	
• Extended School Year objective mastery/sufficient progress	95.4%
School age satisfaction survey results:	
• Parent satisfaction survey	90.2%
• Staff satisfaction survey	96.2%
• Student satisfaction survey	91.8%



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Nonpublic and Community Intervention

Program 3328

#### Overview and Objectives

This program provides local funds for:

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

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

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Programs. The program provides monitoring and evaluation 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.

This program supports the Race to the Top Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Contact

Janet Zimmerman

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving funds from Legal Services (Administration, program 0104) for legal fees and reducing supplies.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	178	160	178

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Nonpublic and Community Intervention

Program 3328

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 45,073	\$ 80,000	\$ 80,000	\$ 81,520	\$ 81,520
<b>Subtotal</b>	<b>45,073</b>	<b>80,000</b>	<b>80,000</b>	<b>81,520</b>	<b>81,520</b>
<b>Contracted Services</b>					
Legal Fees	29,450	10,570	100,000	100,000	100,000
Repair-Equipment	1,891	6,000	6,000	6,000	6,000
Contracted-Labor	115,826	173,430	173,430	173,430	173,430
<b>Subtotal</b>	<b>147,167</b>	<b>190,000</b>	<b>279,430</b>	<b>279,430</b>	<b>279,430</b>
<b>Supplies and Materials</b>					
Supplies-General	9,454	18,000	13,000	13,000	13,000
<b>Subtotal</b>	<b>9,454</b>	<b>18,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Other Charges</b>					
Travel-Mileage	5,713	5,400	5,400	5,400	5,400
<b>Subtotal</b>	<b>5,713</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Transfers</b>					
Transfers-Out of County	83,537	145,000	145,000	145,000	145,000
Transfers-Nonpublic Placement	6,720,420	6,464,450	6,518,530	6,518,530	6,518,530
<b>Subtotal</b>	<b>6,803,957</b>	<b>6,609,450</b>	<b>6,663,530</b>	<b>6,663,530</b>	<b>6,663,530</b>
<b>Program 3328 Total</b>	<b>\$7,011,364</b>	<b>\$6,902,850</b>	<b>\$7,041,360</b>	<b>\$7,042,880</b>	<b>\$7,042,880</b>



# Fiscal 2014 Approved Budget

## Special Education Category

### Nonpublic and Community Intervention

Program 3328

#### Salaries and Wages

Salaries

Salaries for program staff.

#### Contracted Services

Legal Fees

Attorneys' fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge.

Repair of Equipment

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

Contracted Labor

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

#### Supplies and Materials

Supplies-General

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

#### Other Charges

Travel-Mileage

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

#### Transfers

Out-of-County Placements

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

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 178 students, includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Includes funds for preschool students with autism.

	Fiscal 2012 <u>Actual</u>	Fiscal 2013 <u>Actual</u>	Fiscal 2014 <u>Actual</u>
300% cost	\$32,984	\$28,687	\$26,997

	<u>Local Share</u>	Fiscal 2013: <u>State Share</u>	<u>Total</u>
Highest Annual Tuition	\$101,826	\$170,656	\$272,482
Lowest Annual Tuition	\$31,096	\$5,622	\$36,718

#### Transportation

Transportation category includes funds to support Nonpublic/Community Intervention.







## Fiscal 2014 Approved Budget *Special Education Category*

### Special Education Central Office

Program 3330

#### Overview and Objectives

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

The Special Education Central Office also develops and maintains the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland Schools Assessment, observes teachers, provides instructional assistance and behavioral management strategies to 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 eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child in all Howard County Public Schools.

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

#### Program Contact

Patricia Daley

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Executive Director	0.0	0.0	1.0 <sup>a</sup>
Director	1.0	1.0	0.0 <sup>a</sup>
Coordinator	1.0	1.0	1.0
Instructional Facilitators	3.0	3.0	3.0
Staff Attorney	0.7	0.7	0.0 <sup>b</sup>
Computer Trainer	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.7	9.7	9.0

<sup>a</sup> 1.0 Director changed to Executive Director in fiscal 2013.

<sup>b</sup> 0.7 Staff Attorney position eliminated in fiscal 2013.

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



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Special Education Central Office

Program 3330

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 877,990	\$ 925,410	\$ 890,780	\$ 911,470	\$ 911,470
Wages-Substitute	36,410	36,410	36,410	36,410	36,410
Wages-Workshop	70,996	56,300	56,300	56,300	56,300
<b>Subtotal</b>	<b>985,396</b>	<b>1,018,120</b>	<b>983,490</b>	<b>1,004,180</b>	<b>1,004,180</b>
<b>Contracted Services</b>					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Technology ISF Services	288,160	288,160	288,160	288,160	288,160
Medical Services	150	6,000	6,000	6,000	6,000
Contracted-Consultant	4,933	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>293,243</b>	<b>300,160</b>	<b>300,160</b>	<b>300,160</b>	<b>300,160</b>
<b>Supplies and Materials</b>					
Textbooks	0	1,000	1,000	1,000	1,000
Library/Media	0	700	700	700	700
Printing-ISF Services	56,120	56,120	14,260	14,260	14,260
Supplies-Testing	0	2,500	2,500	2,500	2,500
Supplies-General	5,439	5,260	5,260	5,260	5,260
<b>Subtotal</b>	<b>61,559</b>	<b>65,580</b>	<b>23,720</b>	<b>23,720</b>	<b>23,720</b>
<b>Other Charges</b>					
Travel-Conferences	1,220	1,120	1,120	1,120	1,120
Travel-Mileage	13,831	18,100	18,100	18,100	18,100
<b>Subtotal</b>	<b>15,051</b>	<b>19,220</b>	<b>19,220</b>	<b>19,220</b>	<b>19,220</b>
<b>Program 3330 Total</b>	<b>\$1,355,249</b>	<b>\$1,403,080</b>	<b>\$1,326,590</b>	<b>\$1,347,280</b>	<b>\$1,347,280</b>



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Special Education Central Office

Program 3330

<b>Salaries and Wages</b>	
Salaries	Salaries for central office special education staff.
Substitutes	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 students eligible to take the Alt-MSA, summer training institute and collaborative planning practices (includes funds for special and general education staff).
<b>Contracted Services</b>	
Repair Of Equipment	Routine maintenance of specialized equipment.
Technology-ISF Services	Payment to the Information Management fund for data processing services provided to the Special Education category.
Medical Services	Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.
Consultant Fees	Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.
<b>Supplies and Materials</b>	
Textbooks	Texts that provide information on special education and on unusual and unique disabilities.
Library/Media	Provides funds for professional resources for schools serving students with disabilities.
Printing ISF Services	Payment to Printing fund for entire Special Education category.
Testing Supplies	To update mandated testing materials.
General Supplies	Funds for supplies and materials needed for the Central Office or in-service activities.
<b>Other Charges</b>	
Travel-Conference	Conferences and meetings for special education central office staff.
Travel-Mileage	Provides mileage reimbursement for special education central office staff.
<b>Transportation</b>	<i>Transportation category includes funds to support Special Education work study and enclave programs.</i>





## Fiscal 2014 Approved Budget *Special Education Category*

### Home & Hospital

Program 3390

#### Overview and Objectives

Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment. The goal is to ensure that all referred students continue to meet rigorous performance and achievement standards, as indicated in the Bridge to Excellence Master Plan.

The program:

- Is available to eligible Howard County Public School students birth to 21.
- Serves students both in community, home and hospital settings.
- Provides in-service training and individual assistance to home and hospital teachers to ensure quality teaching techniques and effective communication with both the home schools and the families.
- This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

#### Program Highlights

The program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</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  
Jeanine A. Smith



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Home & Hospital

Program 3390

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$114,492	\$117,210	\$117,210	\$119,440	\$119,440
Wages-Workshop	4,770	9,270	9,270	9,270	9,270
Wages-Other	535,428	424,200	424,200	424,200	424,200
<b>Subtotal</b>	<b>654,690</b>	<b>550,680</b>	<b>550,680</b>	<b>552,910</b>	<b>552,910</b>
<b>Contracted Services</b>					
Contracted-Labor	14,182	17,510	17,510	17,510	17,510
<b>Subtotal</b>	<b>14,182</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>
<b>Supplies and Materials</b>					
Textbooks	725	2,060	2,060	2,060	2,060
Supplies-General	8,999	9,330	9,330	9,330	9,330
<b>Subtotal</b>	<b>9,724</b>	<b>11,390</b>	<b>11,390</b>	<b>11,390</b>	<b>11,390</b>
<b>Other Charges</b>					
Travel-Conferences	80	530	530	530	530
Travel-Mileage	59,345	53,430	53,430	53,430	53,430
<b>Subtotal</b>	<b>59,425</b>	<b>53,960</b>	<b>53,960</b>	<b>53,960</b>	<b>53,960</b>
<b>Program 3390 Total</b>	<b>\$738,021</b>	<b>\$633,540</b>	<b>\$633,540</b>	<b>\$635,770</b>	<b>\$635,770</b>



## Fiscal 2014 Approved Budget

### *Special Education Category*

#### Home & Hospital

Program 3390

##### **Salaries and Wages**

Salaries

Funds for existing full-time position.

Workshop Wages

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

Other Wages

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

##### **Contracted Services**

Contracted Labor

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

##### **Supplies and Materials**

Textbooks

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

General Supplies

Supplies and materials for office staff, teachers and homebound students and for purchase of 6 new laptops necessary to introduce online instruction, and other items for student use that are not provided by the schools.

##### **Other Charges**

Travel-Conferences

Work-related conferences and meetings.

Travel-Mileage

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





## Fiscal 2014 Approved Budget *Special Education Category*

### Home & Hospital

Program 3390

#### Workload Statistics:

	Actual Referred Fiscal 2012	Budgeted Referred Fiscal 2013	Projected Referred Fiscal 2014
<b>Students</b>	<b>282</b>	<b>270</b>	<b>290</b>



# Fiscal 2014 Approved Budget

## *Special Education Category*

### Psychological Services

Program 3391

#### Overview and Objectives

This program delivers psychological services to students in Howard County special education programs for infancy through age 21 years with significant developmental disabilities, multiple disabilities, and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Program and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention plans; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

The program supports the Race to the Top Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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 Contact

Patricia Daley  
Cynthia Schulmeyer

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Psychologists	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
Total	18.5	18.5	18.5

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



## Program 3391

Special Education—44



## Fiscal 2014 Approved Budget *Special Education Category*

### Psychological Services

Program 3391

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#### **Salaries and Wages**

Salaries

Salaries of psychological services staff.

Temporary Help

Substitutes for psychologists on leave.

#### **Contracted Services**

Consultant Fees

Funds for psychiatric evaluations per request of the IEP Team.

#### **Supplies and Materials**

Testing Supplies

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

General Supplies

Scoring software for assessment instruments.

#### **Other Charges**

Travel-Conferences

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

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.





# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	32.0	31.0	32.0	32.0	32.0
<b>Budget</b>					
Salaries and Wages	\$2,369,221	\$2,395,220	\$2,468,340	\$2,533,340	\$2,533,340
Contracted Services	235,914	239,550	239,300	239,300	239,300
Supplies and Materials	58,745	58,040	27,940	28,140	28,140
Other Charges	26,031	39,050	39,050	39,050	39,050
<b>Student Personnel Svcs Total</b>	<b>\$2,689,911</b>	<b>\$2,731,860</b>	<b>\$2,774,630</b>	<b>\$2,839,830</b>	<b>\$2,839,830</b>
<b>Programs:</b>					
6101 Pupil Personnel Services	\$2,511,164	\$2,534,090	\$2,573,240	\$2,631,180	\$2,631,180
6103 Teenage Parenting	178,747	197,770	201,390	208,650	208,650
<b>Student Personnel Svcs Total</b>	<b>\$2,689,911</b>	<b>\$2,731,860</b>	<b>\$2,774,630</b>	<b>\$2,839,830</b>	<b>\$2,839,830</b>





# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Services

Program 6101

#### Overview and Objectives

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

Pupil Personnel Workers:

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

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

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

#### Program Contact

Restia Whitaker

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.0 Pupil Personnel Worker.

#### PPW Intervention Data

	Actual Fiscal 2010	Actual Fiscal 2011	Actual Fiscal 2012
Habitual Truants	119	116	180
Residency Referrals	2,124	1,896	1,990
Multiple Family			
Disclosures	1,185	1,806	2,490
Homeless Students	462	592	610
Socioeconomic Support	3,029	3,644	3,826
Home Instruction:			
Families	649	325	419
Students	1,121	879	1,408
Out-of-County Foster			
Students	82	80	51
Out-of-State Foster			
Students	11	14	11

#### Personnel Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014
Alt. Ed/Pupil Per. Coord	1.0	1.0	1.0
Pupil Per. Workers	19.0	19.0	20.0
Specialist	0.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	24.0	25.0	26.0





# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Services

Program 6101

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,192,946	\$2,190,930	\$2,261,130	\$2,318,870	\$2,318,870
Wages-Temporary Help	5,309	11,500	11,500	11,500	11,500
Wages-Workshop	1,240	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,199,495</b>	<b>2,205,430</b>	<b>2,275,630</b>	<b>2,333,370</b>	<b>2,333,370</b>
<b>Contracted Services</b>					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Technology ISF Services	234,300	234,300	234,300	234,300	234,300
Contracted-Consultant	1,614	4,000	4,000	4,000	4,000
<b>Subtotal</b>	<b>235,914</b>	<b>239,300</b>	<b>239,300</b>	<b>239,300</b>	<b>239,300</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	32,530	32,530	1,680	1,680	1,680
Supplies-General	16,011	16,480	16,480	16,480	16,480
Supplies-Other	1,626	2,000	1,800	2,000	2,000
<b>Subtotal</b>	<b>50,167</b>	<b>51,010</b>	<b>19,960</b>	<b>20,160</b>	<b>20,160</b>
<b>Other Charges</b>					
Utilities-Telecomm	2,035	4,810	4,810	4,810	4,810
Travel-Conferences	1,257	1,540	1,540	1,540	1,540
Travel-Mileage	22,296	32,000	32,000	32,000	32,000
<b>Subtotal</b>	<b>25,588</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>
<b>Program 6101 Total</b>	<b>\$2,511,164</b>	<b>\$2,534,090</b>	<b>\$2,573,240</b>	<b>\$2,631,180</b>	<b>\$2,631,180</b>



# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Pupil Personnel Services

Program 6101

#### **Salaries and Wages**

Salaries

Salaries for Pupil Personnel staff.

Temporary Help

Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.

Workshop Wages

Community outreach and parent workshops and meetings; child abuse/neglect summer training for school system employees and service providers; participation in after-school professional development; evening meetings with community agencies; positive behavioral intervention training in the summer.

#### **Contracted Services**

Repair of Equipment

Repair of printers, fax, and copy machines.

Technology-ISF Services

Payment to Information Management Fund for services to the entire Pupil Personnel category.

Consultant Fees

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

#### **Supplies and Materials**

Printing-ISF Services

Payment to Printing and Duplicating fund for the entire Pupil Personnel category.

General Supplies

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

Other Supplies

#### **Other Charges**

Telecommunications

Funds to meet minimal services for Accurant, a computer program locator service. Accurant assists staff with residency investigations.

Travel-Conferences

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

Travel-Mileage

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





# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Teenage Parenting & Child Care

Program 6103

#### Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-based program. It includes academic programming, and counseling for approximately 50 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. Maximum enrollment at any one time is 30 students and 15 infants. Department of Education teachers and child care workers staff the program. The ratio of childcare providers to infants (one-to-three) ensures adequate care for each child.

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

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

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

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

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

#### Program Contact

Restia Whitaker

#### Program Highlights

This program continues current level of service in fiscal 2014.

#### Enrollment

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Students	52	50	55
Babies	<u>14</u>	<u>15</u>	<u>15</u>
Total	66	65	70

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Childcare Worker	5.0	5.0	5.0
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



# Fiscal 2014 Approved Budget

## *Pupil Personnel Category*

### Teenage Parenting & Child Care

Program 6103

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$169,726	\$188,390	\$192,010	\$199,270	\$199,270
Wages-Workshop	0	1,400	700	700	700
<b>Subtotal</b>	<b>169,726</b>	<b>189,790</b>	<b>192,710</b>	<b>199,970</b>	<b>199,970</b>
<b>Contracted Services</b>					
Repair-Equipment	0	250	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies and Materials</b>					
Supplies-General	8,578	7,030	7,980	7,980	7,980
<b>Subtotal</b>	<b>8,578</b>	<b>7,030</b>	<b>7,980</b>	<b>7,980</b>	<b>7,980</b>
<b>Other Charges</b>					
Travel-Mileage	443	700	700	700	700
<b>Subtotal</b>	<b>443</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Program 6103 Total</b>	<b>\$178,747</b>	<b>\$197,770</b>	<b>\$201,390</b>	<b>\$208,650</b>	<b>\$208,650</b>



## Fiscal 2014 Approved Budget

### *Pupil Personnel Category*

#### Teenage Parenting & Child Care

Program 6103

##### **Salaries and Wages**

Salaries

Salary of teenage parenting teacher and 5 childcare workers.

Workshop Wages

Workshop wages for summer program planning and preparation.

##### **Contracted Services**

Repair of Equipment

Repair of washer and dryer appliances.

##### **Supplies and Materials**

General Supplies

Routine consumable supplies and materials.

##### **Other Charges**

Travel-Mileage

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

##### ***Transportation***

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





# Fiscal 2014 Approved Budget

## *Health Services Category*

### Health Services Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	127.0	127.0	128.0	135.0	135.0
<b>Budget</b>					
Salaries and Wages	\$5,305,277	\$5,614,910	\$5,741,380	\$6,273,880	\$6,273,880
Contracted Services	459,353	409,470	455,040	455,040	455,040
Supplies and Materials	137,408	180,650	173,130	191,530	191,530
Other Charges	14,743	16,860	16,860	16,860	16,860
<b>Student Health Svcs Total</b>	<b>\$5,916,781</b>	<b>\$6,221,890</b>	<b>\$6,386,410</b>	<b>\$6,937,310</b>	<b>\$6,937,310</b>
<b>Programs:</b>					
6401 Health Services	\$5,626,969	\$5,922,130	\$6,090,740	\$6,637,550	\$6,637,550
6501 Health Services-Athletics	289,812	299,760	295,670	299,760	299,760
<b>Student Health Svcs Total</b>	<b>\$5,916,781</b>	<b>\$6,221,890</b>	<b>\$6,386,410</b>	<b>\$6,937,310</b>	<b>\$6,937,310</b>







# Fiscal 2014 Approved Budget

## Health Services Category

### Health Services

Program 6401

#### Overview and Objectives

The Health Services Program, as part of the school system's Race to the Top Master Plan, supports Adequate Yearly Progress among all student groups by bridging the gap between health and wellness and learning. This includes:

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

To promote the highest level of student performance, Health Services nursing staff provide assessments, technical assistance, consultation, and training to both health assistants and school staff. The Health Services staffing model will include a health assistant assigned at each school. A registered nurse (RN) will be assigned to supervise the health assistant and provide professional nursing services to schools as either a cluster or a school-based nurse (RN assigned to a specific building with or without supervising responsibilities). The assignments for these professional nurses will consist of: a cluster nurse assignment of 2 schools; a specific high school school-based nurse; or a school-based/transportation nurse assigned to Cedar Lane School.

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

- Implementing State immunization regulations.
- Preventing and controlling communicable diseases.
- Providing skilled school health services and individual health care plans for students with special health needs.
- Promoting acceptance and understanding of students and staff with health problems.
- Training staff in Cardiopulmonary Resuscitation (CPR), Automated External Defibrillator (AED), and First Aid as part of emergency response training.
- Serving as case managers and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.

#### Program Contact

Keisha Major

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 7.0 Nurse positions in order to staff every high school with a nurse.

The budget also increases supplies and adds 1.0 Health Assistant position to staff Ducketts Lane Elementary School.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Coordinator	1.0	1.0	1.0
Specialists	3.0	3.0	3.0
Nurses	48.0	48.0	55.0
Health Assistants	73.0	73.0	74.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	127.0	127.0	135.0



# Fiscal 2014 Approved Budget

## Health Services Category

### Health Services

Program 6401

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,170,516	\$5,456,230	\$5,576,930	\$6,109,430	\$6,109,430
Wages-Substitute	41,769	36,000	41,770	41,770	41,770
Wages-Temporary Help	3,732	10,000	10,000	10,000	10,000
Wages-Workshop	3,451	5,890	5,890	5,890	5,890
Wages-Summer Pay	81,849	101,590	101,590	101,590	101,590
<b>Subtotal</b>	<b>5,301,317</b>	<b>5,609,710</b>	<b>5,736,180</b>	<b>6,268,680</b>	<b>6,268,680</b>
<b>Contracted Services</b>					
Technology ISF Services	36,420	36,420	36,420	36,420	36,420
Contracted-Labor	173,392	119,340	164,910	164,910	164,910
<b>Subtotal</b>	<b>209,812</b>	<b>155,760</b>	<b>201,330</b>	<b>201,330</b>	<b>201,330</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	11,670	11,670	7,550	7,550	7,550
Supplies-General	89,427	128,130	128,820	143,130	143,130
<b>Subtotal</b>	<b>101,097</b>	<b>139,800</b>	<b>136,370</b>	<b>150,680</b>	<b>150,680</b>
<b>Other Charges</b>					
Travel-Conferences	0	300	300	300	300
Travel-Mileage	14,625	16,260	16,260	16,260	16,260
Laundry	118	300	300	300	300
<b>Subtotal</b>	<b>14,743</b>	<b>16,860</b>	<b>16,860</b>	<b>16,860</b>	<b>16,860</b>
<b>Program 6401 Total</b>	<b>\$5,626,969</b>	<b>\$5,922,130</b>	<b>\$6,090,740</b>	<b>\$6,637,550</b>	<b>\$6,637,550</b>



# Fiscal 2014 Approved Budget

## *Health Services Category*

### Health Services

Program 6401

<b>Salaries and Wages</b>	
Salaries	Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 2 secretaries. Other staff: 32 cluster nurses, 12 supervising school-based nurses, 5 school-based transportation nurses, 6 float pool nurses, 74 health assistants (1 at each school except Cedar Lane).
Substitutes	Health room substitutes.
Temporary Help	Temporary help for summer school and nurse substitutes.
Workshop Wages	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.
Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse. Three days of summer pay for cluster nurses.
<b>Contracted Services</b>	
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.
<b>Supplies and Materials</b>	
Printing ISF Services	Payment to Printing and Duplicating Fund for printing services charged to Health Services.
General Supplies	Health room supplies and materials based upon a per pupil expenditure. Includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, epi-pens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response.
<b>Other Charges</b>	
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for coordinator and specialists.
Travel-Mileage	Mileage allowance and employee mileage reimbursement.
Laundry	To clean pillow cases, blankets, health suite curtains.



## Fiscal 2014 Approved Budget *Health Services Category*

### Health Services

Program 6401

#### Health Room Visits

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary .....	191,550.....	174,677.....	199,987
Middle .....	87,472.....	73,308.....	94,554
High.....	64,449.....	53,967.....	69,690
Special Schools .....	<u>17,984.....</u>	<u>10,736.....</u>	<u>21,608</u>
<b>Total.....</b>	<b>361,455.....</b>	<b>312,688.....</b>	<b>385,839</b>

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

	Actual Fiscal 2012	Budgeted Fiscal 2013	Projected Fiscal 2014
Elementary .....	21,717.....	18,520.....	23,316
Middle .....	10,248.....	10,235.....	10,255
High.....	8,899.....	9,594.....	9,247
Special Schools .....	<u>8,338.....</u>	<u>6,095.....</u>	<u>9,460</u>
<b>Total.....</b>	<b>49,202.....</b>	<b>44,444.....</b>	<b>52,278</b>



## **Fiscal 2014 Approved Budget**

### ***Health Services Category***

#### **Health Services—Athletics**

Program 6501

##### **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 approximately 10,500 participants serviced by 12 athletic trainers.

##### **Program Highlights**

This program continues the current level of service in fiscal 2014.

##### **Program Contact**

John E. Davis



## Program 6501

Health Services—8



## Fiscal 2014 Approved Budget

### *Health Services Category*

#### Health Services—Athletics

Program 6501

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#### **Salaries and Wages**

##### Temporary Help

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

#### **Contracted Services**

##### Medical Services

Certified athletic trainers for 12 high schools. Funds for Care and Prevention of Athletic Injuries course, cardiopulmonary resuscitation, automated external defibrillator training, and epi-pen training. Funds for concussion consultant.

#### **Supplies and Materials**

##### General Supplies

Medical and first aid supplies for the athletic program at 12 high schools including the concussion program. Includes \$2,500 for items that are purchased at the Central Office level for CPR, AED, and Care and Prevention of Athletic Injuries certification – all required by state regulation. Funds for concussion testing online subscription (IMPACT).







## Fiscal 2014 Approved Budget

### *Transportation Category*

### Pupil Transportation Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
<b>Authorized positions</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Budget</b>					
Salaries and Wages	\$ 1,195,956	\$ 1,269,500	\$ 1,254,580	\$ 1,275,580	\$ 1,275,580
Contracted Services	34,007,312	35,641,130	34,684,100	34,684,100	34,684,100
Supplies and Materials	70,142	61,680	29,810	33,040	33,040
Other Charges	325,582	347,000	478,300	478,300	478,300
Equipment	71,182	0	0	0	0
<b>Student Transportation Total</b>	<b>\$35,670,174</b>	<b>\$37,319,310</b>	<b>\$36,446,790</b>	<b>\$36,471,020</b>	<b>\$36,471,020</b>
<b>Programs:</b>					
0601 Art	\$ 35,563	\$ 37,070	\$ 38,550	\$ 38,550	\$ 38,550
0701 Elementary Programs	1,040	8,000	8,000	8,000	8,000
0801 Business/Computer Mgmt	0	5,000	5,000	5,000	5,000
0901 Language Arts	6,200	7,720	7,720	7,720	7,720
1201 Technology Education	0	3,500	3,500	3,500	3,500
1301 Kindergarten/PreK	22,706	28,800	28,800	28,800	28,800
1401 Mathematics	16,049	17,100	17,100	17,100	17,100
1601 Music	46,835	54,020	62,700	62,700	62,700
1901 Science	17,694	21,000	21,000	21,000	21,000
2001 Social Studies	11,030	11,030	11,030	11,030	11,030
2201 Theater and Dance	4,148	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,270	10,270	10,270	10,270	10,270
2401 Summer School	351,096	261,270	261,270	261,270	261,270
3205 R.O.T.C.	6,621	6,620	6,620	6,620	6,620
3321 School Based Services	13,304	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	111,236	115,450	111,970	111,970	111,970
3324 Early Childhood Services	993,440	1,188,360	1,020,850	1,020,850	1,020,850
3326 Summer Services	664,150	575,910	575,910	575,910	575,910
3328 Non-Public & Community	2,999,112	2,905,300	2,849,820	2,849,820	2,849,820
3330 Special Ed Central Office	624,811	623,160	636,750	636,750	636,750
3392 Special Education Trans	6,920,517	7,227,040	7,235,890	7,236,520	7,236,520
3401 Saturday/Evening School	69,420	124,800	124,800	124,800	124,800
3402 Homewood Center	574,001	671,030	616,310	616,310	616,310
3501 Academic Intervention	125,688	196,720	196,720	196,720	196,720
3701 Career Connections	0	0	10,000	10,000	10,000
3801 Central Career Academies	357,557	347,230	359,430	359,430	359,430
4701 School Based Admin	29,607	37,210	37,210	37,210	37,210
6101 Pupil Personnel Services	812,994	715,540	892,640	892,640	892,640
6103 Teenage Parenting	8,190	8,190	8,160	8,160	8,160



## Fiscal 2014 Approved Budget

### *Transportation Category*

[illegible]



# Fiscal 2014 Approved Budget

## Transportation Category

### Pupil Transportation Office

Program 6701

#### Overview and Objectives

The Pupil Transportation Office schedules and manages school bus service to public and non-public schools. The office administers and recommends the awarding of contracts to private bus owners and companies to support the transportation services. The office also makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation Office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure cost effectiveness.
- Provide a bus seat for every eligible student.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver certification program.
- Serve as a liaison with the local police and other county and state traffic/highway safety agencies.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and the loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs to include road crossing and evacuation drills.
- Work collaboratively with schools to ensure that students follow rules governing their behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available and alternate school bus programs for elementary and middle school students.
- Determine the non-transportation areas for new schools.
- Administer and process contractor payments.

#### Program Contact

David Ramsay  
Casey Burns

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Supervisor	0.0	0.0	0.0
Area Managers	6.0	6.0	6.0
Driver Trainers	2.0	2.0	2.0
Transportation Router	0.0	1.0	0.0 <sup>a</sup>
Transp. Analyst/Planner	0.0	0.0	1.0 <sup>a</sup>
Secretaries	3.0	3.0	3.0
Substitute Bus Driver	1.0	0.0	0.0
Accounting Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.0	14.0	14.0

<sup>a</sup>Transportation Router changed to Transportation Analyst/Planner in fiscal 2013.



# Fiscal 2014 Approved Budget

## Transportation Category

### Pupil Transportation Office

Program 6701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$1,108,178	\$1,194,200	\$1,178,980	\$1,199,980	\$1,199,980
Wages-Temporary Help	87,778	75,300	75,600	75,600	75,600
<b>Subtotal</b>	<b>1,195,956</b>	<b>1,269,500</b>	<b>1,254,580</b>	<b>1,275,580</b>	<b>1,275,580</b>
<b>Contracted Services</b>					
Trans-Driver Training	9,093	20,230	15,000	15,000	15,000
Physical Exams	1,383	0	0	0	0
Contracted-Labor	45,740	27,300	44,100	44,100	44,100
Maintenance-Vehicles	36,206	26,110	36,000	36,000	36,000
<b>Subtotal</b>	<b>92,422</b>	<b>73,640</b>	<b>95,100</b>	<b>95,100</b>	<b>95,100</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	29,480	29,480	840	840	840
Supplies-General	25,872	25,950	23,350	25,950	25,950
Technology-Hardware	11,457	0	0	0	0
<b>Subtotal</b>	<b>66,809</b>	<b>55,430</b>	<b>24,190</b>	<b>26,790</b>	<b>26,790</b>
<b>Other Charges</b>					
Travel-Conferences	1,840	3,750	-	-	-
Travel-Mileage	1,687	3,300	3,300	3,300	3,300
<b>Subtotal</b>	<b>3,527</b>	<b>7,050</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
<b>Equipment</b>					
Equipment-Vehicles	48,976	0	0	0	0
Equipment-Technology	22,206	0	0	0	0
<b>Subtotal</b>	<b>71,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 6701 Total</b>	<b>\$1,429,896</b>	<b>\$1,405,620</b>	<b>\$1,377,170</b>	<b>\$1,400,770</b>	<b>\$1,400,770</b>



## Fiscal 2014 Approved Budget

### *Transportation Category*

#### Pupil Transportation Office

Program 6701

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#### **Salaries and Wages**

Salaries

Funds Pupil Transportation Office positions.

Temporary Help

Routing and scheduling assistance.

#### **Contracted Services**

Training and Safety Program

Materials for student bus safety, driver and assistant pre-service and in-service training programs.

Contracted Labor

Pre-service/in-service training, maintenance, workshops, annual maintenance agreements for routing software, bus inspection coordinator, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Vehicle Maintenance

Funds to maintain and operate training buses and vehicles used by staff.

#### **Supplies and Materials**

Printing ISF Services

Payment to Printing and Duplicating fund for services provided to office.

General Supplies

Transportation office supplies, maps, and computer hardware/software.

#### **Other Charges**

Travel-Conferences

Attendance at work-related conferences and meetings by staff.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.





## Fiscal 2014 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.

This budget also includes funds for liability insurance for buses.

Costs for Special Education, Career Academies, Athletics, field trips, homeless student transportation and other specialized transportation are shown in various other Transportation program totals.

##### Program Highlights

This program will continue the current level of service in fiscal 2014.

The budget includes:

- Projected costs to operate the current level of transportation services, including increase in bus contract bid prices and estimated cost increases for fuel
- Costs for replacement buses
- Route extensions due to enrollment growth and/or increased door-side service
- Funds to provide transportation services for high school aged ESOL students

The budget reflects continued cost containment due to competitive bidding of bus routes.

##### Program Contact

David Ramsay  
Casey Burns





## Program 6801

Transportation—8



## Fiscal 2014 Approved Budget *Transportation Category*

### School Bus Operations—Regular

Program 6801

#### **Contracted Services**

Bus Contracts

Cost for contracted student transportation for all regular bus routes.

Bus Inspections

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

Technology-ISF Services

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

#### **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 2014 Approved Budget

## *Transportation Category*

### Transportation—Other

#### Overview and Objectives

Transportation costs are included to support these programs:

- Mid-Level Administration
  - School-Based Administration
- Instruction
  - Art
  - Elementary Program
  - Business/Computer Management
  - Language Arts
  - Technology Education
  - Kindergarten/PreK Field Trips
  - Mathematics
  - Music
  - Science
  - Social Studies
  - Theatre and Dance
  - Gifted & Talented
  - Summer School
  - J.R.O.T.C.
  - Saturday/Evening School
  - Homewood Center
  - Academic Intervention
  - Career Connections
  - Centralized Career Academies
  - Interscholastic Athletics
- Pupil Services
  - Homeless Students
  - Teenage Parenting
- Special Education
  - School-Based Services
  - Cedar Lane Program
  - Early Childhood Services
  - Summer Services
  - Nonpublic Placements/Community Intervention
  - Work Study/Enclave
  - Special Education Transportation

#### Program Contact

David Ramsay  
Casey Burns

#### Program Highlights

The budget reflects overall increases in transportation costs. Additional costs are included as the result of specific program needs including Prekindergarten, Academic Intervention, Work Study/Enclave, and homeless transportation programs.



## Fiscal 2014 Approved Budget

### *Transportation Category*

#### Transportation – Other

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Mid-Level Administration</b>					
4701 School Based Admin	\$ 29,607	\$ 37,210	\$ 37,210	\$ 37,210	\$ 37,210
<b>Instruction</b>					
0601 Art	35,563	37,070	38,550	38,550	38,550
0701 Elementary Programs	1,040	8,000	8,000	8,000	8,000
0801 Business/Computer Mgmt	0	5,000	5,000	5,000	5,000
0901 Language Arts	6,200	7,720	7,720	7,720	7,720
1201 Technology Education	0	3,500	3,500	3,500	3,500
1301 Kindergarten/PreK	22,706	28,800	28,800	28,800	28,800
1401 Mathematics	16,049	17,100	17,100	17,100	17,100
1601 Music	46,835	54,020	62,700	62,700	62,700
1901 Science	17,694	21,000	21,000	21,000	21,000
2001 Social Studies	11,030	11,030	11,030	11,030	11,030
2201 Theater and Dance	4,148	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,270	10,270	10,270	10,270	10,270
2401 Summer School	351,096	261,270	261,270	261,270	261,270
3205 J.R.O.T.C.	6,621	6,620	6,620	6,620	6,620
3401 Saturday/Evening School	69,420	124,800	124,800	124,800	124,800
3402 Homewood Center	574,001	671,030	616,310	616,310	616,310
3501 Academic Intervention	125,688	196,720	196,720	196,720	196,720
3701 Career Connections	0	0	10,000	10,000	10,000
3801 Central Career Academies	357,557	347,230	359,430	359,430	359,430
8601 Interscholastic Athletics	814,529	923,040	923,040	923,040	923,040
<b>Pupil Services</b>					
6101 Pupil Personnel Services	812,994	715,540	892,640	892,640	892,640
6103 Teenage Parenting	8,190	8,190	8,160	8,160	8,160
<b>Special Education</b>					
3321 School Based Services	13,304	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	111,236	115,450	111,970	111,970	111,970
3324 Early Childhood Services	993,440	1,188,360	1,020,850	1,020,850	1,020,850
3326 Summer Services	664,150	575,910	575,910	575,910	575,910
3328 Non-Public & Community	2,999,112	2,905,300	2,849,820	2,849,820	2,849,820
3330 Special Ed Central Office	624,811	623,160	636,750	636,750	636,750
3392 Special Education Trans	6,920,517	7,227,040	7,235,890	7,236,520	7,236,520
<b>Transportation Other Total</b>	<b>\$15,647,808</b>	<b>\$16,167,410</b>	<b>\$16,118,090</b>	<b>\$16,118,720</b>	<b>\$16,118,720</b>



# Fiscal 2014 Approved Budget

## *Transportation Category*

### Transportation—Other

<b>Mid-Level Administration</b>	
School-Based Administration	Grade 5 and 8 orientation and Service Learning.
<b>Instructional Programs</b>	
Art	Museums/art gallery field trips.
Elementary	Elementary field trips, extended year summer programs moved to program 2401.
Business/Computer Mgmt	Career and Technology Student Organization competitions.
Language Arts	Language Arts field trips.
Technology Education	FIRST Robotics Competition.
KG/PreK Field Trips	Kindergarten, PreK field trips. Other PreK costs in Special Education (below).
Mathematics	Math League competition.
Music	Music festivals, adjudication, and feeder school exchange programs.
Science	Transportation to meet minimum state requirements for environmental education.
Social Studies	Mock trials, speech and debate, law day and Black Saga transportation.
Theatre and Dance	Transportation to support theatre and dance programs.
Gifted & Talented	Gifted and Talented program transportation.
Summer School	Transportation for Academic Intervention BSAP and ESOL.
J.R.O.T.C.	Junior Reserve Officers Training Corps transportation.
Saturday/Evening School	Transports special education students to Evening School.
Homewood Center	Transports students to/from Homewood Center.
Academic Intervention	Academic Intervention program transportation.
Career Connections	Transportation to attend career events.
Centralized Career Academy	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.
Interscholastic Athletics	High school athletic team transportation.
<b>Pupil Services</b>	
Homeless Students	Transports homeless students to “school of origin.”
Teenage Parenting	Transports students enrolled in Teen Parenting Program (also funded in Community Services Category).
<b>Special Education</b>	
School-Based Services	Field trips and community-based experiences for Academic Life Skills students.
Cedar Lane Program	Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individualized Education Program goals.
Early Childhood Services	Mid-day transportation of PreK and RECC students using specially equipped buses. Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of RECC students to therapy.
Summer Services	Transport special needs students to the extended school year program.
Nonpublic/Community	Transports students to out-of-county special education facilities.
Work Study/Enclave	Special Education work study transportation. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.
Special Education	Bus transportation services for special education students.



## Fiscal 2014 Approved Budget *Transportation Category*

### Pupil Transportation Statistics

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<b>Student and Bus Statistics:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>
<b>Students Transported</b>	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>	<b>Fiscal 2014</b>
Regular Education .....	39,600	39,500	39,500
Special Education (w/IEP) .....	1,309	1,377	1,300
Special Education PreK/Other .....	514	648	648
Homeless Requests.....	449	424	500

<b>Number of Buses</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>
	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>	<b>Fiscal 2014</b>
Regular Program .....	315	318	318
Special Education Program .....	121	121	121
<b>Total .....</b>	<b>436</b>	<b>439</b>	<b>439</b>

<b>Number of Trips</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>
	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>	<b>Fiscal 2014</b>
<i>Regular Education</i>			
Elementary .....	400	400	400
Middle .....	286	290	290
High.....	238	240	242
Centralized Career Academy.....	26	25	26
<b>Total .....</b>	<b>950</b>	<b>955</b>	<b>958</b>

<i>Special Education</i>			
Elementary (includes noon trips) .....	161	166	166
Middle .....	31	31	31
High.....	49	42	49
Nonpublic Schools (includes transition trips) .....	50	27	54
Cedar Lane .....	22	22	23
Homewood .....	20	21	22
Teen Parenting.....	1	1	1
<b>Total .....</b>	<b>334</b>	<b>310</b>	<b>346</b>

<i>Summer School</i>			
Regular Education .....	71	90	90
Special Education .....	125	150	150
<b>Total .....</b>	<b>196</b>	<b>240</b>	<b>240</b>

<b>Miles Per Day</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>
	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>	<b>Fiscal 2014</b>
Regular Education .....	17,452	18,511	18,000
Special Education .....	10,536	11,086	11,000



# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Operation of Plant Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	450.0	450.5	455.5	456.5	456.5
<b>Budget</b>					
Salaries and Wages	\$18,507,855	\$19,009,960	\$18,958,490	\$19,438,490	\$19,438,490
Contracted Services	2,891,904	1,748,180	1,729,650	1,729,650	1,694,650
Supplies and Materials	1,586,904	1,272,070	1,242,610	1,348,610	1,279,580
Other Charges	15,970,768	17,845,920	18,025,920	18,025,920	17,188,910
Equipment	264,793	267,290	267,290	267,290	267,290
<b>Operation of Plant Total</b>	<b>\$39,222,224</b>	<b>\$40,143,420</b>	<b>\$40,223,960</b>	<b>\$40,809,960</b>	<b>\$39,868,920</b>
<b>Programs:</b>					
7101 Custodial Admin/Training	\$ 316,653	\$ 336,070	\$ 334,690	\$ 338,080	\$ 338,080
7102 Custodial Services	19,302,836	19,403,480	19,361,030	19,753,170	19,753,170
7201 Utilities	17,204,025	17,945,970	17,943,220	17,943,220	17,106,210
7301 Warehousing	1,261,709	1,225,980	1,232,090	1,245,120	1,245,120
7401 Risk Management	623,762	692,850	860,350	1,037,790	968,760
7501 Other Operations	513,239	539,070	492,580	492,580	457,580
<b>Operation of Plant Total</b>	<b>\$39,222,224</b>	<b>\$40,143,420</b>	<b>\$40,223,960</b>	<b>\$40,809,960</b>	<b>\$39,868,920</b>







# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Custodial Administration and Training

Program 7101

#### Overview and Objectives

The two major functions administered by this office are:

- Custodial services
- Maintenance of school buildings and grounds

Custodial Administration and Training is funded in the Operation of Plant category. Building and Grounds Maintenance Administration is funded in the Maintenance of Plant category.

The school system's Integrated Pest Management program is also administered by this office to comply with applicable codes, standards and regulations.

Services include: general housekeeping, lighting, heating, ventilation, air conditioning, water, sewerage, and communications.

Objectives include:

- Each school will provide a safe and nurturing school environment that values our diversity and commonality.
- Provide oversight of custodial work schedules and procedures for custodial personnel.

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	0.5	0.5	0.5
Safety Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

<sup>a</sup> Half of these positions also charged to the Building and Grounds Administration (Maintenance, program 7601).

#### Program Contact

Ken Roey  
Wayne Crosby



# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Custodial Administration and Training

Program 7101

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$171,626	\$175,320	\$175,190	\$178,580	\$178,580
Wages-Overtime	1,533	0	0	0	0
<b>Subtotal</b>	<b>173,159</b>	<b>175,320</b>	<b>175,190</b>	<b>178,580</b>	<b>178,580</b>
<b>Contracted Services</b>					
Pest Control	135,940	150,000	150,000	150,000	150,000
Maintenance-Vehicles	0	2,000	2,000	2,000	2,000
<b>Subtotal</b>	<b>135,940</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>Supplies and Materials</b>					
Supplies-General	5,004	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>5,004</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	1,296	1,250	0	0	0
Training	1,254	2,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>2,550</b>	<b>3,750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Program 7101 Total</b>	<b>\$316,653</b>	<b>\$336,070</b>	<b>\$334,690</b>	<b>\$338,080</b>	<b>\$338,080</b>



## Fiscal 2014 Approved Budget *Operation of Plant Category*

### Custodial Administration and Training

Program 7101

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#### **Salaries and Wages**

Salaries

Salaries for administrative positions.

#### **Contracted Services**

Pest Control

Integrated pest control services.

Maintenance-Vehicles

Funds to maintain one vehicle.

#### **Supplies and Materials**

General Supplies

General office supplies, first aid, Integrated Pest Management supplies including traps and monitors.

#### **Other Charges**

Travel-Conferences

To attend professional workshops/conferences. Moved to Business Services and Operations (Administration, program 0201),

Training

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





# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Custodial Services

Program 7102

#### Overview and Objectives

Custodial Services is charged with providing safe, clean, and healthful school facilities. This responsibility includes the buildings, surrounding grounds, play fields, sidewalks, shrubs, and trees.

Objectives are to:

- Maintain work schedules that will ensure all areas of the buildings and grounds are kept in excellent condition.
- Periodically review the performance of the custodial staff and make adjustments as required.
- Keep abreast of new products and methods which result in more efficient cleaning program that protects human health and the environment.

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding supplies and 5.0 Custodian positions to staff Ducketts Lane Elementary School.

The budget also moves travel-conferences to Business Services and Operations (Administration, program 0201).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	1.0	1.0
Assistant Managers	4.0	4.0	4.0
Custodians	419.0	419.5	424.5
Maintenance Workers	4.0	4.0	4.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	433.0	433.5	438.5

#### Program Contact

Olivia Claus



# Fiscal 2014 Approved Budget

## Operation of Plant Category

### Custodial Services

Program 7102

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$16,302,016	\$17,119,880	\$17,052,900	\$17,445,040	\$17,445,040
Wages-Temporary Help	64,838	29,000	29,000	29,000	29,000
Wages-Summer Pay	40,523	62,000	62,000	62,000	62,000
Wages-Overtime	1,149,784	800,000	800,000	800,000	800,000
<b>Subtotal</b>	<b>17,557,161</b>	<b>18,010,880</b>	<b>17,943,900</b>	<b>18,336,040</b>	<b>18,336,040</b>
<b>Contracted Services</b>					
Rental-Equipment	1,456	1,500	1,500	1,500	1,500
Repair-Buildings	47,861	54,800	54,800	54,800	54,800
Cleaning Services	36,069	60,000	60,000	60,000	60,000
Maintenance-Vehicles	48,196	51,270	51,270	51,270	51,270
<b>Subtotal</b>	<b>133,582</b>	<b>167,570</b>	<b>167,570</b>	<b>167,570</b>	<b>167,570</b>
<b>Supplies and Materials</b>					
Supplies-General	1,410,258	1,074,470	1,100,000	1,100,000	1,100,000
Uniforms-Staff	18,322	20,270	20,270	20,270	20,270
<b>Subtotal</b>	<b>1,428,580</b>	<b>1,094,740</b>	<b>1,120,270</b>	<b>1,120,270</b>	<b>1,120,270</b>
<b>Other Charges</b>					
Travel-Conferences	507	1,000	-	-	-
Training	8,213	12,000	12,000	12,000	12,000
<b>Subtotal</b>	<b>8,720</b>	<b>13,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Equipment</b>					
Equipment-Additional	-	72,040	72,040	72,040	72,040
Equipment-Replacement	174,793	45,250	45,250	45,250	45,250
<b>Subtotal</b>	<b>174,793</b>	<b>117,290</b>	<b>117,290</b>	<b>117,290</b>	<b>117,290</b>
<b>Program 7102 Total</b>	<b>\$19,302,836</b>	<b>\$19,403,480</b>	<b>\$19,361,030</b>	<b>\$19,753,170</b>	<b>\$19,753,170</b>



# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Custodial Services

Program 7102

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#### **Salaries and Wages**

Salaries

Salaries of custodial services staff.

Temporary Help

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

Summer Pay

30 additional workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas. These individuals are usually Food and Nutrition employees, college students or potential employees.

Overtime

Overtime coverage for custodial services covers opening of additions, renovation/ construction and other projects, such as BSAP, summer school, snow removal, special projects and school programs.

#### **Contracted Services**

Rental of Equipment

Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.

Repair of Buildings

Provides for window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.

Cleaning Services

Provides contractor to clean upholstered furniture and assist with problematic carpet issues.

Maintenance-Vehicles

Repairs, fuel and inspections for the custodial vehicle fleet.

#### **Supplies and Materials**

General Supplies

Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, walk-off mats, and purchase of small equipment items.

Uniforms

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

#### **Other Charges**

Travel-Conferences

Meetings and conferences for management, custodial supervisors, custodial staff. Moved to Business Services and Operations (Administration, program 0201).

Training

Custodial supervisor leadership training.

#### **Equipment**

Additional Equipment

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

Replacement Equipment

Continues efforts to upgrade outdated lawn/snow removal equipment and purchase a scissor lift.







# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Utilities

Program 7201

#### Overview and Objectives

This program pays for telecommunications, data communications, water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Provide high quality voice, video and data communication services for all system-owned facilities, students, and staff.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Telecommunication costs—voice, data, and broadband communications service.
- Energy Management—the school system’s energy conservation and energy cost analysis efforts. This includes implementation of various energy conservation measures ranging from high efficiency lighting to occupancy sensors with pay backs of three years or less.
- Utility costs—oil, gas, electric, water and sewer costs for school facilities.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Rebates from the federally-funded E-Rate program may offset some of the telecommunication costs budgeted in this program. See the General Fund Revenue pages (Appendix Section).

Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9301).

#### Program Contact

Ken Roey  
Mike Borkoski  
Douglas Pindell

#### Program Highlights

This program continues the current level of service in fiscal 2014 while reducing funds for gas and electric.

The program also moves travel-conferences to Business Services (Administration, program 0201).



# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Utilities

Program 7201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Contracted-Consultant	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Contracted-Labor	1,662,065	365,000	350,000	350,000	350,000
Maintenance-Vehicles	2,355	2,300	2,300	2,300	2,300
<b>Subtotal</b>	<b>1,664,420</b>	<b>387,300</b>	<b>372,300</b>	<b>372,300</b>	<b>372,300</b>
<b>Supplies and Materials</b>					
Supplies-Communication	63,716	60,000	60,000	60,000	60,000
Supplies-General	1,301	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>65,017</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Other Charges</b>					
Utilities-Data Comm	1,705,220	1,650,000	1,650,000	1,650,000	1,650,000
Utilities-Water/Sewage	1,769,487	1,736,120	1,736,120	1,736,120	1,736,120
Utilities-Telecomm	904,061	770,520	770,520	770,520	770,520
Telecomm-Cell Reimbursement	0	9,000	9,000	9,000	9,000
Travel-Conferences	0	750	0	0	0
Utilities-Gas/Electric	10,936,430	13,046,980	13,046,980	13,046,980	12,209,970
Utilities-Oil	159,205	130,000	143,000	143,000	143,000
Dues & Subscriptions	185	300	300	300	300
<b>Subtotal</b>	<b>15,474,588</b>	<b>17,343,670</b>	<b>17,355,920</b>	<b>17,355,920</b>	<b>16,518,910</b>
<b>Equipment</b>					
Equipment-Technology	0	150,000	150,000	150,000	150,000
<b>Subtotal</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Program 7201 Total</b>	<b>\$17,204,025</b>	<b>\$17,945,970</b>	<b>\$17,943,220</b>	<b>\$17,943,220</b>	<b>\$17,106,210</b>



# Fiscal 2014 Approved Budget

## *Operation of Plant Category*

### Utilities

Program 7201

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#### **Contracted Services**

Consultant Fees

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

Contracted Labor

Energy Management program—upgrade of energy management systems, lighting upgrades and installation of digital metering.

Maintenance-Vehicles

Funds for vehicle maintenance, repair and fuel charges.

#### **Supplies and Materials**

Communication Supplies

Telecommunications program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.

General Supplies

Energy Management program—computer upgrades and other equipment.

#### **Other Charges**

Data Communications

Data Communications program—monthly charges and Wide Area Network and Internet connectivity for school system. Upgrades to fiber optic services and Internet service.

Water/Sewer

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

Telecommunications

Telecommunications program—monthly telephone and cellular charges for the school system. Includes a replacement plan for aging telecommunication systems.

Telecomm-Cell Reimbursement

Reimbursement for work-related calls made from personal cell phones for certain employee groups per HCAA contract.

Travel-Conferences

Energy Management program—attendance at energy conferences and meetings. Moved to Business Services and Operations (Administration, program 0201).

Gas & Electric

Estimated gas and electric expenditures. The continued reduction from prior year levels is based on anticipated decreased pricing by participation in the Baltimore Regional Cooperative Purchasing Committee (BRCPC) Energy Consortium. Additional funds included in Community Services category.

Oil

Fuel oil usage for a limited number of school buildings. Reflects fuel oil cost decreases based on anticipated reduced oil prices.

Dues and Subscriptions

Energy Management program—publications and related memberships.

#### **Equipment**

Technology Equipment

Funds to replace aging telephone systems at Burleigh Manor Middle School, Centennial High School, Forest Ridge Elementary School, Mt. Hebron High School, and Wilde Lake Middle School.





# Fiscal 2014 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, forms and supplies.
- Courier service to schools and offices including documents and printed materials.
- Central mailroom service to the Central Office and Board of Education members.
- Labor for Central Office moves and school renovations.

Other responsibilities handled by the warehouse include:

- Providing transportation and labor services for summer school, athletic, art, music, and drama programs, and workshops.
- Providing labor to salvage unsafe and obsolete furniture, equipment, computers, textbooks and media materials in accordance with Board of Education policy.
- Providing labor and services for commencement exercises.
- Providing labor, warehouse space and services for technology programs.

The warehouse will:

- Continue application of new computer system (part of school system's new accounting/human resources/payroll system) to maintain inventory records and produce efficient distribution of stock items.
- Provide funding for the shredding program.
- Analyze and plan the efficient layout and storage space in warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, and/or the renovation of facilities in a timely and cost effective manner.
- Provide classes required by OSHA for all employees to be trained and certified to a operate forklift and tow motors.
- Provide warehouse access to the Science Resource Center.
- Provide transportation and labor services for the Disability Awareness Programs.
- Provide for the proper disposition of surplus equipment and other items including the use of online auctioning services.

#### Program Contact

Warren Breitschwerdt

#### Program Highlights

This program continues the current level of service in fiscal 2014.

#### Program Statistics

	<u>Actual Fiscal 2012</u>	<u>Budgeted Fiscal 2013</u>	<u>Projected Fiscal 2014</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	16	17	17
Items warehoused	250,000	255,000	255,000

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Warehouse Manager	1.0	1.0	1.0
Assistant Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	1.0	1.0	1.0
Materials Handlers	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	14.0	14.0	14.0



# Fiscal 2014 Approved Budget

## Operation of Plant Category

### Warehousing

Program 7301

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 617,540	\$ 632,610	\$ 629,750	\$ 642,780	\$ 642,780
Wages-Temporary Help	14,514	24,800	24,800	24,800	24,800
Wages-Overtime	59,363	70,000	70,000	70,000	70,000
<b>Subtotal</b>	<b>691,417</b>	<b>727,410</b>	<b>724,550</b>	<b>737,580</b>	<b>737,580</b>
<b>Contracted Services</b>					
Rental-Equipment	0	2,000	0	0	0
Lease-Buildings	288,013	306,570	315,040	315,040	315,040
Repair-Equipment	10,514	11,000	11,000	11,000	11,000
Contracted-Labor	87,398	85,000	85,000	85,000	85,000
Maintenance-Vehicles	65,594	65,000	67,500	67,500	67,500
<b>Subtotal</b>	<b>451,519</b>	<b>469,570</b>	<b>478,540</b>	<b>478,540</b>	<b>478,540</b>
<b>Supplies and Materials</b>					
Supplies-General	28,773	29,000	29,000	29,000	29,000
<b>Subtotal</b>	<b>28,773</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Equipment</b>					
Equipment-Replacement	90,000	0	0	0	0
<b>Subtotal</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 7301 Total</b>	<b>\$1,261,709</b>	<b>\$1,225,980</b>	<b>\$1,232,090</b>	<b>\$1,245,120</b>	<b>\$1,245,120</b>



## Fiscal 2014 Approved Budget

### *Operation of Plant Category*

#### Warehousing

Program 7301

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#### **Salaries and Wages**

Salaries

Salaries for warehouse staff.

Temporary Help

To provide temporary wages for renovations, moves, and special services.

Overtime

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

#### **Contracted Services**

Rental of Equipment

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

Lease-Buildings

Rental of warehouse and the science resource/maintenance warehouse.

Repair of Equipment

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

Contracted Labor

Contracted moving services to support opening of new additions, renovations, office relocations, and system wide shredding program.

Maintenance-Vehicles

Funds for gas, maintenance, and inspections on 16 vehicles.

#### **Supplies and Materials**

General Supplies

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

#### **Equipment**

Replacement Equipment

No funds provided in this fiscal year.







## Fiscal 2014 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.
- To evaluate and implement reasonable and appropriate work accommodations as defined by the Americans with Disabilities Act.

The budget includes funds for property insurance and to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing and workplace accommodations for employees under the Americans with Disabilities Act. This program includes employee First Aid/CPR and Automated External Defibrillator training in school facilities.

##### Program Contact

Ronald Miller

##### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.0 Safety Specialist position, increasing property insurance, and funds to phase in Automated External Defibrillators (AEDs) at all locations over a three year period.

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	1.0	1.0	2.0



# Fiscal 2014 Approved Budget

## Operation of Plant Category

### Risk Management

Program 7401

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 85,188	\$ 87,350	\$ 87,350	\$ 158,790	\$158,790
Wages-Temporary Help	0	0	22,500	22,500	22,500
Wages-Workshop	930	9,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>86,118</b>	<b>96,350</b>	<b>114,850</b>	<b>186,290</b>	<b>186,290</b>
<b>Contracted Services</b>					
Repair-Equipment	1,671	5,000	2,500	2,500	2,500
Physical Exams	22,706	32,500	32,500	32,500	32,500
Medical Services	10,586	32,500	25,000	25,000	25,000
Contracted-Labor	4,614	10,000	7,500	7,500	7,500
Maintenance-Vehicles	957	0	0	0	0
<b>Subtotal</b>	<b>40,534</b>	<b>80,000</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Supplies and Materials</b>					
Supplies-General	12,200	31,000	22,500	128,500	59,470
<b>Subtotal</b>	<b>12,200</b>	<b>31,000</b>	<b>22,500</b>	<b>128,500</b>	<b>59,470</b>
<b>Other Charges</b>					
Insurance-Property	480,000	480,000	650,000	650,000	650,000
Dues & Subscriptions	4,745	5,500	5,500	5,500	5,500
Training	165	0	0	0	0
<b>Subtotal</b>	<b>484,910</b>	<b>485,500</b>	<b>655,500</b>	<b>655,500</b>	<b>655,500</b>
<b>Program 7401 Total</b>	<b>\$623,762</b>	<b>\$692,850</b>	<b>\$860,350</b>	<b>\$1,037,790</b>	<b>\$968,760</b>



## **Fiscal 2014 Approved Budget**

### ***Operation of Plant Category***

#### **Risk Management**

Program 7401

<b>Salaries and Wages</b>	
Salaries	Funds environmental and safety positions.
Temporary Help	Provides for support to the Risk Management Office.
Workshop Wages	Provides for training of employees in safe work practices, funding for assistance.
<b>Contracted Services</b>	
Repair of Equipment	Funds to repair equipment for workplace accommodations under Americans with Disabilities Act.
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.
Medical Services	Funds to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Funds for costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes medical consultation for employee medical issues.
Contracted Labor	Provides training of employees to meet safety standards.
<b>Supplies and Materials</b>	
General Supplies	Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act. Includes funds for Automated External Defibrillators at all locations.
<b>Other Charges</b>	
Property Insurance	Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.
Dues and Subscriptions	Provides funds to maintain membership in the Safety Council of Maryland and other professional resources.





## Fiscal 2014 Approved Budget

### *Operation of Plant Category*

#### Other Operation of Plant

Program 7501

##### Overview and Objectives

This program includes funds to:

- Clean and repair stage and other curtains in some schools.
- Pay for trash removal and recycling pickup from schools.

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

##### Program Highlights

This program continues the current level of service in fiscal 2014 while reducing funds for recycling.

##### Program Contact

Ken Roey  
Olivia Claus



## Program 7501

*Operation of Plant—24*



## Fiscal 2014 Approved Budget

### *Operation of Plant Category*

#### Other Operation of Plant

Program 7501

##### **Contracted Services**

Technology-ISF Services

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

Trash Removal

To remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects construction/renovation.

Cleaning Services

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

##### **Supplies and Materials**

Printing ISF Services

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







## Fiscal 2014 Approved Budget

### *Maintenance of Plant Category*

#### Maintenance of Plant Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	183.0	183.0	184.0	184.0	184.0
<b>Budget</b>					
Salaries and Wages	\$11,233,184	\$11,963,190	\$11,952,180	\$12,167,180	\$12,167,180
Contracted Services	9,746,798	5,894,270	6,402,140	6,152,140	4,852,140
Supplies and Materials	2,154,224	2,866,220	2,893,650	2,937,650	2,937,650
Other Charges	57,858	49,580	42,390	42,390	42,390
Equipment	882,014	640,380	609,380	609,380	609,380
<b>Maintenance of Plant Total</b>	<b>\$24,074,078</b>	<b>\$21,413,640</b>	<b>\$21,899,740</b>	<b>\$21,908,740</b>	<b>\$20,608,740</b>
<b>Programs:</b>					
7601 Building/Grounds Admin	\$ 300,381	\$ 303,790	\$ 270,360	\$ 273,610	\$ 273,610
7602 Building Maintenance	15,339,353	12,911,960	13,119,590	13,240,900	11,940,900
7701 Networks/Technology	3,449,974	3,794,480	4,124,840	3,950,610	3,950,610
7801 Grounds Maintenance	4,555,204	3,917,110	3,911,150	3,957,320	3,957,320
7901 Environmental Maint	429,166	486,300	473,800	486,300	486,300
<b>Maintenance of Plant Total</b>	<b>\$24,074,078</b>	<b>\$21,413,640</b>	<b>\$21,899,740</b>	<b>\$21,908,740</b>	<b>\$20,608,740</b>





# Fiscal 2014 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, flooring, electronics, plumbing, roofing, and general maintenance.

Objectives are to:

- Maintain all facilities in as near original condition as possible.
- Provide a safe, nurturing and stimulating environment to support school system goals.
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

#### Program Contact

Ken Roey

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	0.5	0.5	0.5
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

<sup>a</sup> Half of each position also charged to Custodial Administration and Training (Operation of Plant, program 7101).



# Fiscal 2014 Approved Budget

## *Maintenance of Plant Category*

### Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$186,586	\$190,810	\$190,690	\$193,940	\$193,940
<b>Subtotal</b>	<b>186,586</b>	<b>190,810</b>	<b>190,690</b>	<b>193,940</b>	<b>193,940</b>
<b>Contracted Services</b>					
Repair-Equipment	0	3,090	3,090	3,090	3,090
Printing-Outside Svcs	712	2,100	2,100	2,100	2,100
Technology ISF Services	37,560	37,560	37,560	37,560	37,560
Contracted-Consultant	8,186	5,690	5,690	5,690	5,690
Maintenance-Vehicles	0	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>46,458</b>	<b>49,440</b>	<b>49,440</b>	<b>49,440</b>	<b>49,440</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	33,960	33,960	840	840	840
Supplies-General	22,040	15,500	15,500	15,500	15,500
<b>Subtotal</b>	<b>56,000</b>	<b>49,460</b>	<b>16,340</b>	<b>16,340</b>	<b>16,340</b>
<b>Other Charges</b>					
Travel-Conferences	60	190	0	0	0
Dues & Subscriptions	2,038	3,090	3,090	3,090	3,090
<b>Subtotal</b>	<b>2,098</b>	<b>3,280</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>
<b>Equipment</b>					
Equipment-Additional	9,239	10,800	10,800	10,800	10,800
<b>Subtotal</b>	<b>9,239</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
<b>Program 7601 Total</b>	<b>\$300,381</b>	<b>\$303,790</b>	<b>\$270,360</b>	<b>\$273,610</b>	<b>\$273,610</b>



## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Buildings/Grounds Maintenance Administration

Program 7601

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#### **Salaries and Wages**

Salaries

Salaries of administrative positions.

#### **Contracted Services**

Repair of Equipment

Repair of office equipment.

Printing-Outside Services

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

Technology ISF Services

Payment to Information Management fund for data processing services.

Consultant Fees

Outside contractual services for this program.

Maintenance-Vehicles

Vehicle maintenance and repair.

#### **Supplies and Materials**

Printing ISF Service

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

General Supplies

Safety and security-related supplies.

#### **Other Charges**

Travel-Conferences

For workshops and continuing education in various areas of the program. Moved to Business Services and Operations (Administration, program 0201).

Dues and Subscriptions

Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).

#### **Equipment**

Additional Equipment

Safety and security-related equipment.





# Fiscal 2014 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, flooring, electrical, heating and air-conditioning systems, and other associated finishes and systems. This program also renovates classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the Building Maintenance program are to:

- Within budget limitations, maintain the highest level of repairs to facilities to keep a safe and healthy environment for students and staff.
- Minimize emergency repairs by expanding preventive maintenance.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

#### Program Contact

Ken Roey  
Wayne Crosby

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.0 HVAC Technician to accommodate additional facilities and improve efficiencies, and moving funds for repair of buildings to the Capital Budget, Systemic Renovations project line.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	2.0	2.0	2.0
Assistant Managers	2.0	2.0	2.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	2.0	2.0	2.0
Inspectors	0.5	0.5	0.5
Lead Workers	9.0	9.0	9.0
Maintenance Workers	85.0	85.0	86.0
Secretaries	3.0	3.0	3.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	106.5	106.5	107.5





# Fiscal 2014 Approved Budget

## Maintenance of Plant Category

### Building Maintenance

Program 7602

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$6,473,013	\$6,934,610	\$6,942,240	\$7,063,550	\$7,063,550
Wages-Summer Pay	31,972	43,000	43,000	43,000	43,000
Wages-Overtime	461,551	390,000	390,000	390,000	390,000
<b>Subtotal</b>	<b>6,966,536</b>	<b>7,367,610</b>	<b>7,375,240</b>	<b>7,496,550</b>	<b>7,496,550</b>
<b>Contracted Services</b>					
Rental-Equipment	20,396	23,500	23,500	23,500	23,500
Repair-Equipment	837,749	701,250	786,770	786,770	786,770
Repair-Buildings	5,084,139	2,241,940	2,336,270	2,336,270	1,036,270
Contracted-Consultant	231,917	50,000	75,000	75,000	75,000
Contracted-Labor	16,269	10,000	10,000	10,000	10,000
Maintenance-Vehicles	489,251	243,350	265,000	265,000	265,000
<b>Subtotal</b>	<b>6,679,721</b>	<b>3,270,040</b>	<b>3,496,540</b>	<b>3,496,540</b>	<b>2,196,540</b>
<b>Supplies and Materials</b>					
Supplies-General	1,161,958	1,778,810	1,778,810	1,778,810	1,778,810
<b>Subtotal</b>	<b>1,161,958</b>	<b>1,778,810</b>	<b>1,778,810</b>	<b>1,778,810</b>	<b>1,778,810</b>
<b>Other Charges</b>					
Training	27,682	15,500	20,000	20,000	20,000
<b>Subtotal</b>	<b>27,682</b>	<b>15,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Equipment</b>					
Equipment-Additional	10,876	130,000	130,000	130,000	130,000
Equipment-Replacement	492,580	350,000	319,000	319,000	319,000
<b>Subtotal</b>	<b>503,456</b>	<b>480,000</b>	<b>449,000</b>	<b>449,000</b>	<b>449,000</b>
<b>Program 7602 Total</b>	<b>\$15,339,353</b>	<b>\$12,911,960</b>	<b>\$13,119,590</b>	<b>\$13,240,900</b>	<b>\$11,940,900</b>



## Fiscal 2014 Approved Budget

### *Maintenance of Plant Category*

#### Building Maintenance

Program 7602

##### **Salaries and Wages**

Salaries

Summer Pay

Overtime

Salaries for maintenance personnel.

Provides summer maintenance help to various departments.

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

##### **Contracted Services**

Rental of Equipment

Rental of crane services and other lift equipment. The after hours emergency answering service.

Repair of Equipment

To provide equipment, inspections and repairs that can not be completed in-house, i.e., elevators, etc.

Repair of Buildings

Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof ), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.

Consultant Fees

Contracted Labor

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.

Maintenance-Vehicles

Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

##### **Supplies and Materials**

General Supplies

Supplies and materials for maintenance shops including work uniforms.

##### **Other Charges**

Training

Training in new technology and safety seminars for employees in all maintenance departments.

##### **Equipment**

Additional Equipment

Replacement Equipment

Equipment upgrades, new equipment over \$5,000 installed in-house.

HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.





## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

#### Overview and Objectives

This program provides for installation, maintenance, and repair of computers, printers, and data networking equipment, related software, audio/visual electronic equipment in schools and offices.

The current network infrastructure will enable the Howard County Public School System to implement new teaching strategies in support of the 21st Century learner. With emerging initiatives such as Race to the Top, Common Core, College & Career Readiness and the Digital Education Program, the HCPSS network and wireless infrastructures must support mobile technologies requiring increased bandwidth and enhanced network security.

The program objectives for fiscal 2014 are:

- Support and maintain network access for schools and facilities and employ industry standard security measures.
- Evolve infrastructure capabilities to maintain current systems and support new technology initiatives.
- Implement new computers, printers, audio visual equipment, servers, switches, wire and wireless infrastructure and network connections for new elementary school 41.
- Work with Howard County Government to leverage the new One Maryland Broadband for the benefit of the HCPSS.
- Support and maintain over 28,000 computing devices used by HCPSS students and staff.
- Support and maintain audio visual equipment including televisions, VHS/DVD players, document cameras, transparencies, laminators and other AV equipment.
- Support and maintain curriculum and office printers used by HCPSS students and staff.
- Update wired and wireless security infrastructure to align with the new Technology Security Policy 3040, Acceptable Use of Technology Policy 8080, new Digital Education Program and new Race To The Top initiatives.
- Support and maintain network security equipment required to keep HCPSS in compliance with local and legal regulatory mandates including the Children's Internet Protection Act and Family Educational Rights & Privacy Act.

#### Program Contact

Mike Borkoski

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding funds for computers for new teachers based on additional positions.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	0.0	0.0
Assistant Manager	3.0	4.0	4.0
Engineer/Specialist	7.0	7.0	7.0
Computer Technician	14.0	14.0	14.0
Audio Visual Technician	4.0	3.0	3.0
Telecom Technician	0.0	1.0	1.0
Wiring Technician	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	33.0	33.0	33.0



## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$1,869,610	\$2,057,030	\$2,050,970	\$2,095,240	\$2,095,240
Wages-Temporary Help	10,906	11,000	8,000	8,000	8,000
Wages-Overtime	14,266	25,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>1,894,782</b>	<b>2,093,030</b>	<b>2,078,970</b>	<b>2,123,240</b>	<b>2,123,240</b>
<b>Contracted Services</b>					
Repair-Equipment	208,060	287,000	225,000	225,000	225,000
Contracted-Labor	94,805	91,000	341,000	91,000	91,000
Maintenance-Software	404,959	622,430	743,370	743,370	743,370
Maintenance-Hardware	135,099	108,020	63,000	63,000	63,000
Maintenance-Vehicles	45,401	57,500	57,500	57,500	57,500
<b>Subtotal</b>	<b>888,324</b>	<b>1,165,950</b>	<b>1,429,870</b>	<b>1,179,870</b>	<b>1,179,870</b>
<b>Supplies and Materials</b>					
Supplies-Audio Visual	24,725	24,000	24,000	24,000	24,000
Supplies-Repairs	51,883	135,000	75,000	75,000	75,000
Supplies-General	185,478	98,000	88,000	88,000	88,000
Technology-Computer	237,286	253,500	414,000	445,500	445,500
<b>Subtotal</b>	<b>499,372</b>	<b>510,500</b>	<b>601,000</b>	<b>632,500</b>	<b>632,500</b>
<b>Other Charges</b>					
Training	21,726	25,000	15,000	15,000	15,000
<b>Subtotal</b>	<b>21,726</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Equipment</b>					
Equipment-Vehicles	14,638	0	0	0	0
Equipment-Technology	131,132	0	0	0	0
<b>Subtotal</b>	<b>145,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 7701 Total</b>	<b>\$3,449,974</b>	<b>\$3,794,480</b>	<b>\$4,124,840</b>	<b>\$3,950,610</b>	<b>\$3,950,610</b>



## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

<b>Salaries and Wages</b>	
Salaries	Salaries for program personnel.
Temporary Help	Temporary help during summer to assist with computer maintenance, installation and inventory.
Overtime	For peak periods in summer and fall to complement contracted services.
<b>Contracted Services</b>	
Repair of Equipment	Repair of equipment that cannot be done in-house.
Contracted Labor	Computer programming, equipment installation, data cabling, consulting, and support services to maintain computerized systems and networks.
Maintenance-Software	Maryland Educational Enterprise Consortium and other software licensing.
Maintenance-Hardware	Maintenance contracts and fees for various systems (firewalls, spam filter, intrusion detection/prevention systems, routers, switches, etc.).
Maintenance-Vehicles	Increase to support ongoing vehicle maintenance and fuel.
<b>Supplies and Materials</b>	
Audio Visual/Media Supplies	Supplies to repair school A/V equipment.
Repairs Supplies	Parts and materials to repair computers, printers and peripherals.
General Supplies	Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function.
Technology-Computer	Purchase of computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.
<b>Other Charges</b>	
Training	Software and hardware training of technical staff.



## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Networks and Technology Support Services

Program 7701

#### Workload Statistics

In FY2013, all elementary school classrooms will be outfitted with wireless equipment to support up to 30 wireless access devices per classroom. The chart below illustrates the current progress as of February 25, 2013. By September 1, 2013, all elementary, middle and high school classrooms will be wireless.

Elementary School	% Complete
Atholton	20%
Bellows Springs	20%
Bollman Bridge	100%
Bryant Woods	20%
Bushy Park	100%
Centennial Lane	100%
Clarksville	100%
Clemens Crossing	100%
Cradlerock	100%
Dayton Oaks	100%
Deep Run	100%
Elkridge	100%
Forest Ridge	100%
Fulton	50%

Elementary School	% Complete
Gorman Crossing	100%
Guilford	100%
Hammond	100%
Hollifield Station	100%
Ilchester	100%
Jeffers Hill	100%
Laurel Woods	25%
Lisbon	25%
Longfellow	100%
Manor Woods	100%
Northfield	100%
Phelps Luck	100%
Pointers Run	100%
Rockburn	100%

Elementary School	% Complete
Running Brook	45%
St John's Lane	20%
Stevens Forest	20%
Swansfield	20%
Talbott Springs	100%
Thunder Hill	100%
Triadelphia Ridge	100%
Veterans	100%
Waterloo	20%
Waverly	100%
West Friendship	100%
Worthington	20%
Cedar Lane School	20%
Ducketts Lane (opening 8/2013)	0%



# Fiscal 2014 Approved Budget

## *Maintenance of Plant Category*

### Grounds Maintenance

Program 7801

#### Overview and Objectives

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

Grounds Maintenance is budgeted in two categories—the Maintenance category includes maintenance related to educational use of grounds; the Community Service program contains maintenance related to community group use of school grounds.

The objective of Grounds Maintenance is to provide and maintain safe and attractive school surroundings.

This program maintains 1,576 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	35.0	35.0	35.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	41.5	41.5	41.5

#### Program Contact

Ken Roey  
Keith Richardson





# Fiscal 2014 Approved Budget

## *Maintenance of Plant Category*

### Grounds Maintenance

Program 7801

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$2,039,558	\$2,131,740	\$2,127,280	\$2,173,450	\$2,173,450
Wages-Summer Pay	32,074	20,000	20,000	20,000	20,000
Wages-Overtime	113,648	160,000	160,000	160,000	160,000
<b>Subtotal</b>	<b>2,185,280</b>	<b>2,311,740</b>	<b>2,307,280</b>	<b>2,353,450</b>	<b>2,353,450</b>
<b>Contracted Services</b>					
Rental-Equipment	1,492	5,000	5,000	5,000	5,000
Repair-Equipment	8,813	5,750	5,750	5,750	5,750
Maintenance-Grounds	1,509,681	838,090	855,540	855,540	855,540
Maintenance-Vehicles	270,043	200,000	200,000	200,000	200,000
<b>Subtotal</b>	<b>1,790,029</b>	<b>1,048,840</b>	<b>1,066,290</b>	<b>1,066,290</b>	<b>1,066,290</b>
<b>Supplies and Materials</b>					
Supplies-General	351,294	402,450	385,000	385,000	385,000
<b>Subtotal</b>	<b>351,294</b>	<b>402,450</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
<b>Other Charges</b>					
Travel-Conferences	100	1,500	0	0	0
Training	4,952	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>5,052</b>	<b>4,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Equipment</b>					
Equipment-Additional	209,251	95,000	95,000	95,000	95,000
Equipment-Replacement	14,298	54,580	54,580	54,580	54,580
<b>Subtotal</b>	<b>223,549</b>	<b>149,580</b>	<b>149,580</b>	<b>149,580</b>	<b>149,580</b>
<b>Program 7801 Total</b>	<b>\$4,555,204</b>	<b>\$3,917,110</b>	<b>\$3,911,150</b>	<b>\$3,957,320</b>	<b>\$3,957,320</b>



## Fiscal 2014 Approved Budget

### *Maintenance of Plant Category*

#### Grounds Maintenance

Program 7801

##### **Salaries and Wages**

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Overtime

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

##### **Contracted Services**

Rental of Equipment

Rental of equipment such as compressors, grinders and specialty tools.

Repair of Equipment

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

Maintenance-Grounds

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.

Maintenance-Vehicles

Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

##### **Supplies and Materials**

General Supplies

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

##### **Other Charges**

Travel-Conferences

Conferences, meetings, training for grounds maintenance personnel. Moved to Business Services and Operations (Administration, program 0201).

Training

Training and re-certification for grounds maintenance personnel.

##### **Equipment**

Additional Equipment

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

Replacement Equipment

Replaces mowers and other maintenance equipment.





## **Fiscal 2014 Approved Budget** ***Maintenance of Plant Category***

### **Environmental Maintenance**

Program 7901

#### **Overview and Objectives**

As an element of Risk Management this program funds monitoring, surveys, inspections, repairs and replacement to systems that have a potential environmental impact. Included is radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, ergonomic and health issues. It also includes funds for safety improvements to playgrounds, development of environmental initiatives and training of school and operations staff.

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

#### **Program Highlights**

This program continues the current level of service in fiscal 2014.

#### **Program Contact**

Ronald Miller



## Fiscal 2014 Approved Budget

### *Maintenance of Plant Category*

## Environmental Maintenance

Program 7901

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Repair-Equipment	\$ 19,981	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Repair-Buildings	281,984	300,000	300,000	300,000	300,000
Playground Site Improvements	40,301	40,000	40,000	40,000	40,000
<b>Subtotal</b>	<b>342,266</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Supplies and Materials</b>					
Supplies-General	85,600	125,000	112,500	125,000	125,000
<b>Subtotal</b>	<b>85,600</b>	<b>125,000</b>	<b>112,500</b>	<b>125,000</b>	<b>125,000</b>
<b>Other Charges</b>					
Training	1,300	1,300	1,300	1,300	1,300
<b>Subtotal</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>Program 7901 Total</b>	<b>\$429,166</b>	<b>\$486,300</b>	<b>\$473,800</b>	<b>\$486,300</b>	<b>\$486,300</b>



## Fiscal 2014 Approved Budget *Maintenance of Plant Category*

### Environmental Maintenance

Program 7901

<b>Contracted Services</b>	
Repair of Equipment	Funds for emergency radio repair and replacement.
Repair of Buildings	Environmental monitoring/remediation: water systems, air quality, radon testing, etc.
Playground Site Improvements	Funds to maintain playground surfaces and current equipment at elementary school sites.
<b>Supplies and Materials</b>	
General Supplies	Bottled water, hand sanitizers, asbestos material sampling and other environmental supplies.
<b>Other Charges</b>	
Training	Staff certification required by state and federal regulations to address asbestos containing materials, water quality and playground equipment, design, and inspection.





# Fiscal 2014 Approved Budget

## *Fixed Charges Category*

### Fixed Charges Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Budget</b>					
Other Charges*	\$116,985,412	\$124,375,170	\$142,957,310	\$144,202,250	\$137,125,250
<b>Fixed Charges Total</b>	<b>\$116,985,412</b>	<b>\$124,375,170</b>	<b>\$142,957,310</b>	<b>\$144,202,250</b>	<b>\$137,125,250</b>
<b><i>Programs:</i></b>					
8001 Fixed Charges*	\$116,985,412	\$124,375,170	\$142,957,310	\$144,202,250	\$137,125,250
<b>Fixed Charges Total</b>	<b>\$116,985,412</b>	<b>\$124,375,170</b>	<b>\$142,957,310</b>	<b>\$144,202,250</b>	<b>\$137,125,250</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					





# Fiscal 2014 Approved Budget

## *Fixed Charges Category*

### Fixed Charges Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Budget</b>					
Other Charges*	\$117,025,388	\$124,375,170	\$142,957,310	\$144,202,250	\$137,125,250
<b>Fixed Charges Total</b>	<b>\$117,025,388</b>	<b>\$124,375,170</b>	<b>\$142,957,310</b>	<b>\$144,202,250</b>	<b>\$137,125,250</b>
<b><i>Programs:</i></b>					
8001 Fixed Charges*	\$117,025,388	\$124,375,170	\$142,957,310	\$144,202,250	\$137,125,250
<b>Fixed Charges Total</b>	<b>\$117,025,388</b>	<b>\$124,375,170</b>	<b>\$142,957,310</b>	<b>\$144,202,250</b>	<b>\$137,125,250</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



# Fiscal 2014 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, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland is shifting a portion of the cost of retirement for teachers and some other employees to the Board of Education over a four year phase-in period (fiscal 2013-2016).

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance with cost and coverage advantages compared to 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 2014 General Fund increases the contribution for employee health insurance \$8,600,750 which includes medical coverage for new positions added in the fiscal 2014 budget.

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

The fiscal 2014 budget also includes:

- An increase in Social Security costs for new employees and salary changes
- An increase in retirement for the administrative fee for all employees
- An increase in retirement for a portion of the normal cost of teacher pensions transferred to the Board of Education over a four year phase-in period
- A decrease in employee assistance program due to the bid process
- An increase in life insurance
- An increase in property liability coverages
- A decrease in Workers' Compensation, tuition reimbursement, and unemployment insurance

#### Program Contact

Vacant



# Fiscal 2014 Approved Budget

## *Fixed Charges Category*

### Fixed Charges

Program 8001

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Charges</b>					
Insurance-Liability	\$ 309,999	\$ 310,000	\$ 360,000	\$ 360,000	\$ 360,000
Insurance-Vehicles	135,000	135,000	200,000	200,000	200,000
Retirement	5,914,056	14,686,860	17,991,690	18,113,830	18,113,830
Social Security*	34,333,583	35,180,250	35,718,220	36,627,620	36,627,620
Employee Health Insurance	70,540,570	67,277,160	82,741,510	82,954,910	75,877,910
Life Insurance	1,060,997	994,000	1,035,410	1,035,410	1,035,410
Accrued Leave Pay-out	398,190	525,000	525,000	525,000	525,000
Workers' Compensation	2,230,000	2,230,000	2,130,000	2,130,000	2,130,000
Tuition Reimbursement*	1,853,221	2,600,000	1,900,000	1,900,000	1,900,000
Insurance-Unemployment	158,048	238,000	195,300	195,300	195,300
Employee Assistance Program	56,024	98,900	60,180	60,180	60,180
Contingency	35,700	100,000	100,000	100,000	100,000
<b>Subtotal</b>	<b>117,025,388</b>	<b>124,375,170</b>	<b>142,957,310</b>	<b>144,202,250</b>	<b>137,125,250</b>
<b>Program 8001 Total</b>	<b>\$117,025,388</b>	<b>\$124,375,170</b>	<b>\$142,957,310</b>	<b>\$144,202,250</b>	<b>\$137,125,250</b>
<p>*For continuity of presentation, amounts for fiscal 2012 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



## Fiscal 2014 Approved Budget

### *Fixed Charges Category*

#### Fixed Charges

Program 8001

##### Other Charges

Insurance-Liability

Comprehensive general liability policy.

Insurance-Vehicles

Insurance for system- owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Retirement

Funds for Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and a portion of retirement/pension costs for teachers and other staff being transferred to the Board of Education over a four year phase-in period.

Social Security

Required employer contributions for school system personnel.

Health Insurance

Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for school system employees. Includes costs of new positions added to other programs in the budget.

Life Insurance Premiums

Employer-provided life insurance for school system employees.

Accrued Leave

Payment for accrued annual leave to individuals whose employment ends.

Workers' Compensation

Payment to the Workers' Compensation Self-Insurance Fund for employee workers' compensation coverage.

Tuition Reimbursement

Reimbursement to employees for work-related tuition costs.

Unemployment Insurance

Unemployment benefits for previously employed school system personnel.

Employee Assist. Program

The school system offers a confidential referral program to assist employees who experience a variety of personal and health problems.

Contingency

School system's contingency reserve account.



# Fiscal 2014 Approved Budget

## *Fixed Charges Category*

### Fixed Charges

Program 8001

	Fiscal 2012	Fiscal 2013	Fiscal 2014
<b>Program Statistics:</b>			
<b>Retirement</b>			
Regular employees with employer's entire contribution paid by school system .....	1,023	1,028	1,035
<b>Social Security</b>			
Regular employees with employer's entire contribution paid by school system .....	7,819	7,922	8,012
<b>Life Insurance</b>			
Number of employees and retirees covered.....	9,900	10,150	10,454
Value of coverage (in million \$) .....	\$534	\$548	\$564
<b>Health Insurance Enrollment</b>			
(includes retirees, bus drivers and attendants)			
Individual .....	3,110	2,860	2,842
Parent/child .....	461	522	583
Husband/Wife .....	1,050	1,179	1,201
Family .....	2,904	2,730	2,806
Medicare supplemental.....	984	1,276	1,210
<i>Total health</i> .....	8,509	8,567	8,642
<b>Dental Insurance</b>			
Individual .....	2,892	2,874	2,825
Parent/child .....	449	492	685
Husband/Wife .....	1,063	1,102	1,193
Family .....	1,559	1,745	1,899
<i>Total dental</i> .....	5,963	6,213	6,602
<b>Vision Plan</b>			
Individual .....	1,506	1,588	1,744
Parent/child .....	226	278	417
Husband/wife .....	664	723	750
Family .....	817	926	1,043
<i>Total vision</i> .....	3,213	3,515	3,954



## Fiscal 2014 Approved Budget

### *Community Services Category*

#### Community Services Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	40.9	42.9	44.9	44.9	44.9
<b>Budget</b>					
Salaries and Wages	\$2,753,301	\$3,105,600	\$3,223,920	\$3,266,920	\$3,266,920
Contracted Services	1,531,172	1,021,420	1,080,640	1,080,640	1,080,640
Supplies and Materials	525,083	526,590	509,190	509,190	509,190
Other Charges	1,069,518	1,064,890	1,024,290	1,024,290	1,024,290
Equipment	129,417	268,700	268,700	268,700	268,700
<b>Community Services Total</b>	<b>\$6,008,491</b>	<b>\$5,987,200</b>	<b>\$6,106,740</b>	<b>\$6,149,740</b>	<b>\$6,149,740</b>
<b>Programs:</b>					
9101 Nonpublic School Transport	\$ 535,916	\$ 543,180	\$ 547,800	\$ 547,800	\$ 547,800
9201 Community Svcs-Grounds	2,468,082	2,042,640	2,075,660	2,085,500	2,085,500
9301 Use of Facilities	1,733,312	1,933,330	1,862,180	1,867,000	1,867,000
9401 Other Community Svcs	403,272	412,510	511,900	516,220	516,220
9501 International Student Svcs	867,909	1,055,540	1,109,200	1,133,220	1,133,220
<b>Community Services Total</b>	<b>\$6,008,491</b>	<b>\$5,987,200</b>	<b>\$6,106,740</b>	<b>\$6,149,740</b>	<b>\$6,149,740</b>





## Fiscal 2014 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 2014 budget continues nonpublic transportation at the fiscal 2013 level of service.

#### Program Statistics

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Buses: nonpublic	8	8	8
Number of trips: nonpublic	25	25	25
Pupils transported	850	850	850
Miles per day	700	700	700

#### Program Contact

David Ramsay





## Program 9101

Community Services—4



## Fiscal 2014 Approved Budget *Community Services Category*

### Nonpublic School Transportation Services

Program 9101

#### **Contracted Services**

Bus Contracts

Funds to provide transportation services for some nonpublic school students.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

#### **Other Charges**

Insurance-School Buses

Provides third party automobile liability insurance coverage for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.





## Fiscal 2014 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 play fields and other areas.

*This program contains a portion of the overall Grounds Maintenance effort which supports the use of school facilities by community groups. Grounds Services is also funded in the Maintenance of Plant category.*

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

#### Program Contact

Ken Roey



## Fiscal 2014 Approved Budget *Community Services Category*

### Community Services—Grounds Maintenance

Program 9201

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$1,026,687	\$1,039,080	\$1,073,100	\$1,082,940	\$1,082,940
Wages-Summer Pay	34,022	20,000	20,000	20,000	20,000
Wages-Overtime	4,556	0	0	0	0
<b>Subtotal</b>	<b>1,065,265</b>	<b>1,059,080</b>	<b>1,093,100</b>	<b>1,102,940</b>	<b>1,102,940</b>
<b>Contracted Services</b>					
Repair-Equipment	5,704	5,750	5,750	5,750	5,750
Maintenance-Grounds	544,442	90,110	107,510	107,510	107,510
Maintenance-Vehicles	334,208	200,000	200,000	200,000	200,000
<b>Subtotal</b>	<b>884,354</b>	<b>295,860</b>	<b>313,260</b>	<b>313,260</b>	<b>313,260</b>
<b>Supplies and Materials</b>					
Supplies-General	387,012	415,000	397,600	397,600	397,600
<b>Subtotal</b>	<b>387,012</b>	<b>415,000</b>	<b>397,600</b>	<b>397,600</b>	<b>397,600</b>
<b>Other Charges</b>					
Travel-Conferences	284	1,000	0	0	0
Training	1,750	3,000	3,000	3,000	3,000
<b>Subtotal</b>	<b>2,034</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Equipment</b>					
Equipment-Additional	1,482	132,000	132,000	132,000	132,000
Equipment-Replacement	127,935	136,700	136,700	136,700	136,700
<b>Subtotal</b>	<b>129,417</b>	<b>268,700</b>	<b>268,700</b>	<b>268,700</b>	<b>268,700</b>
<b>Program 9201 Total</b>	<b>\$2,468,082</b>	<b>\$2,042,640</b>	<b>\$2,075,660</b>	<b>\$2,085,500</b>	<b>\$2,085,500</b>



## Fiscal 2014 Approved Budget *Community Services Category*

### Community Services—Grounds Maintenance

Program 9201

#### **Salaries and Wages**

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

#### **Contracted Services**

Repair of Equipment

Maintenance-Grounds

Maintenance-Vehicles

#### **Supplies and Materials**

General Supplies

#### **Other Charges**

Travel-Conferences

Training

#### **Equipment**

Additional Equipment

Replacement Equipment

*Costs also budgeted in Maintenance of Plant-Grounds. See the Maintenance of Plant category, Program 7801 for information.*





## Fiscal 2014 Approved Budget *Community Services Category*

### Use of Facilities

Program 9301

#### Overview and Objectives

The Use of School Facilities office provides for the equitable and prudent use of public school facilities by community groups and agencies. Over 659,000 hours of use were booked in Howard County Public School facilities in fiscal 2012. 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 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. By using LEAN process improvement, the approval and billing process for use of facilities dramatically improved to include an online reservation process which is available to all community organizations and accounted for 52% of all bookings in fiscal 2012. This supports the school system's goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community and school programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment.

Building use fees offset a portion of the cost of this program.

This program also contains 1.4 positions that staff the Rouse Theater located at Wilde Lake High School. The positions are part of the school system's contribution to the operation of this community performing arts facility. Other Rouse Theater operating costs are not funded by the school system.

#### Program Contact

Charles Parvis

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

#### Program Statistics

	Actual <u>Fiscal 2012</u>	Budgeted <u>Fiscal 2013</u>	Projected <u>Fiscal 2014</u>
Buildings used by community groups	77	77	78

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Specialist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.4	3.4	3.4





## Fiscal 2014 Approved Budget

### *Community Services Category*

#### Use of Facilities

Program 9301

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 221,527	\$ 228,680	\$ 228,530	\$ 233,350	\$ 233,350
Wages-Overtime	458,242	650,000	650,000	650,000	650,000
<b>Subtotal</b>	<b>679,769</b>	<b>878,680</b>	<b>878,530</b>	<b>883,350</b>	<b>883,350</b>
<b>Supplies and Materials</b>					
Supplies-General	4,907	5,000	5,000	5,000	5,000
<b>Subtotal</b>	<b>4,907</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Other Charges</b>					
Travel-Conferences	0	1,000	0	0	0
Travel-Mileage	136	150	150	150	150
Utilities-Community Use	1,048,500	1,048,500	978,500	978,500	978,500
<b>Subtotal</b>	<b>1,048,636</b>	<b>1,049,650</b>	<b>978,650</b>	<b>978,650</b>	<b>978,650</b>
<b>Program 9301 Total</b>	<b>\$1,733,312</b>	<b>\$1,933,330</b>	<b>\$1,862,180</b>	<b>\$1,867,000</b>	<b>\$1,867,000</b>



## Fiscal 2014 Approved Budget

### *Community Services Category*

#### Use of Facilities

Program 9301

<b>Salaries and Wages</b>	
Salaries	Salaries for positions in this office.
Overtime	Funds for custodial and maintenance overtime costs for community use of schools.
<b>Supplies and Materials</b>	
General Supplies	Supplies to support community and other events. Funds support maintenance agreement for the event management scheduling software, training for web based component and for web server.
<b>Other Charges</b>	
Travel-Conferences	Work-related conferences and meetings. Budget includes training on event management software system.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel.
Utilities-Community Uses	Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (Operations of Plant category, program 7201) for more information.



# Fiscal 2014 Approved Budget

## Community Services Category

### Use of Facilities

Program 9301

EVENT TYPE	NUMBER OF EVENTS		HOURS USED		ESTIMATED ATTENDANCE	
	FY2011	FY2012	FY2011	FY2012	FY2011	FY2012
After School Activity	35,678	36,056	125,158	112,508	1,184,084	2,207,762
Athletic Event	55,147	45,941	252,501	211,888	830,891	629,196
Camp	3,882	3,966	32,140	32,365	152,257	134,721
Carnival	55	99	324	748	1,700	29,832
Child Care	19,566	22,101	60,200	71,244	1,076,527	1,204,195
Conference	997	357	7,347	2,756	177,494	100,220
Educational Activity	6,821	14,742	33,467	71,762	*	*
Election	340	193	3,107	1,828	*	10,720
Fundraiser	336	527	2,034	2,605	6,722	13,900
Maintenance	291	1,701	3,905	34,143	*	*
Meeting	7,753	5,603	20,192	12,133	197,426	67,451
Orientation	805	177	3,137	503	85,280	25,105
Other	5,827	6,536	34,585	45,403	328,885	676,078
Performing Arts	4,036	5,132	25,433	31,541	277,480	563,597
Religious Activity	3,444	3,323	15,574	13,928	*	33,510
Scout Activity	1,096	1,690	1,939	2,917	50	35,805
Training	158	1,108	987	7,900	8,095	44,015
<b>TOTAL</b>	<b>146,232</b>	<b>149,252</b>	<b>622,030</b>	<b>656,172</b>	<b>4,326,891</b>	<b>5,776,107</b>

\* Data not available.



## Fiscal 2014 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:

- Two Communication Specialists and a secretarial position, which support the school system's external communication program and provide central support for school-level communications.
- Bus transportation for the school system's Teen Parenting Program.

#### Program Highlights

This fiscal 2014 budget restores funds to support the educational foundation, and adds funds to support HCPSS News, a news clip service and a content management system.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Specialist	1.0	2.0	2.0
Webmaster	1.0	0.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

#### Program Contact

Rebecca Amani-Dove  
Woody Swinson  
David Ramsay



## Program 9401

Community Services—16



## Fiscal 2014 Approved Budget

### *Community Services Category*

#### Other Community Services

Program 9401

##### **Salaries and Wages**

Salaries

Funds specialist, secretary, and webmaster positions (Public Information).

Temporary Help

To provide support to the webmaster.

##### **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 HCPSS News, photography, web content management system for 75 schools and technical support by First Class, and contracted printing services for the Parent/Student Handbook, etc.

Maintenance-Software

Funding for content management system software maintenance.

##### **Supplies and Materials**

Printing ISF Services

Payment to Printing and Duplicating fund for printing services.

General Supplies

Supplies and materials to support public information community outreach including specialized software, newspaper subscriptions, marketing supplies & displays, external hosting of website and content management software for school sites.

##### **Other Charges**

Other

Maintain membership in the Chamber of Commerce and Festival of the Arts and payment to the educational foundation to assist with costs.





## Fiscal 2014 Approved Budget *Community Services Category*

### International Student Services

Program 9501

#### Overview and Objectives

The Office of International Student and Family Services serves students of limited English proficiency in prekindergarten through 12th grade and their families. Services provided include the Call Center referral services in both Korean and Spanish, the initial school registration and assessment of language proficiency as well as the interpreting and translation services that are critical to effective communication between home and school.

In addition, the Office of International Student and Family Services supports the school system's Bridge to Excellence goals by:

- Supporting, monitoring, and following-up on students of Limited English Proficiency (LEP) and their families as they adjust to the American schools and culture.
- Promoting the LEP families' participation and involvement in school activities.
- Bridging the language and cultural gaps to establish positive relationships among parents, students, and staff.
- Ensuring equal access to school and community resources through interpreting and translation services.
- Collaborating with school staff to effectively intervene and accelerate student progress.
- Promoting common core transition and college and career readiness initiative to LEP families.
- Implementing the International Parent Leadership Program to cultivate parent leadership among families of different ethnic groups.
- Fostering international partnerships to provide authentic learning opportunities for high school students and interested faculties.
- Coordinating a countywide International Parent Educational Seminar to inform LEP parents on ways to prepare their children to be college and career ready.

The effectiveness of the programs is determined by student performance data, parent feedback and the levels of parental participation in these outreach activities.

#### Program Contact

Diane Martin  
Min Kim

#### Program Highlights

This program will continue the current level of service in fiscal 2014 while adding 2.0 Community Liaisons.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Specialist	0.0	1.0	1.0
International Liaison	1.0	1.0	1.0
Community Liaisons	14.0	15.0	17.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	16.0	18.0	20.0

It is anticipated that another 4.0 Bilingual Community Liaisons will continue under a federal grant.





## Program 9501

Community Services—20



## Fiscal 2014 Approved Budget *Community Services Category*

### International Student Services

Program 9501

<b>Salaries and Wages</b>	
Salaries	Salaries for staff in this program.
Temporary Help	Provides support for the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.
<b>Contracted Services</b>	
Consultant Fees	Interpreting (\$92,800) services and translating (\$13,230) services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. System wide documents are translated into Korean, Spanish, Chinese, Urdu and others as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. The budget also covers hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean.
<b>Supplies and Materials</b>	
General Supplies	Includes funds to purchase software for translations, printing supplies, and materials for educational seminars for international students and families.
<b>Other Charges</b>	
Travel-Mileage	Provides reimbursement for liaisons who travel between schools.



## Fiscal 2014 Approved Budget *Community Services Category*

### International Student Services

Program 9501

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### Service Data

	Fiscal 2010	Fiscal 2011	Fiscal 2012
Number of Interpreting Requests .....	7,248	6,297	7,752
Number of Families Served.....	3,958	N/A	N/A
Number of Students Served.....	N/A	1,853	2,394
Number of Documents Translated.....	469	809	752
Number of International Student Registrations .....	1,032	1,075	1,082



# Fiscal 2014 Approved Budget

## *Capital Outlay Category*

### Capital Outlay Summary

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	10.0	10.0	9.0	9.0	9.0
<b>Budget</b>					
Salaries and Wages	\$736,025	\$851,180	\$777,470	\$792,470	\$792,470
Contracted Services	8,112	15,160	15,160	15,160	15,160
Supplies and Materials	10,071	11,120	11,120	11,120	11,120
Other Charges	10,593	11,800	11,100	11,100	11,100
<b>Capital Outlay Total</b>	<b>\$764,801</b>	<b>\$889,260</b>	<b>\$814,850</b>	<b>\$829,850</b>	<b>\$829,850</b>
<b>Programs:</b>					
0202 School Construction	\$528,727	\$641,860	\$567,750	\$577,830	\$577,830
0212 School Planning	236,074	247,400	247,100	252,020	252,020
<b>Capital Outlay Total</b>	<b>\$764,801</b>	<b>\$889,260</b>	<b>\$814,850</b>	<b>\$829,850</b>	<b>\$829,850</b>





# Fiscal 2014 Approved Budget

## Capital Outlay Category

### School Construction

Program 0202

#### Overview and Objectives

The School Construction staff provides service for planning and constructing facility improvements, including site selection, the development and implementation of the capital improvements program, as well as long range systemic projects. This office is a liaison between educational specialists, state, and county departments. The office oversees selection of consultants and provides interface with the Maryland State Department of Education, School Facilities branch and the Public School Construction Program.

Projects in planning, under construction, or to be completed in fiscal 2014 are listed below (anticipated completion dates):

- Stevens Forest Elementary Renovation (12/2013)
- Waverly Elementary Addition Phase II/Renovation (8/2016)
- Bollman Bridge Elementary Renovation (8/2013)
- Ducketts Lane Elementary (8/2013)
- Atholton High Renovation (8/2015)
- Phelps Luck Renovation (8/2013)
- Longfellow Elementary Renovation (8/2015)
- Gorman Crossing Elementary Addition (8/2013)
- New Middle School #20 (8/2014)
- Running Brook Elementary Addition (8/2014)
- Deep Run Elementary Addition/Renovation (8/2016)
- Patuxent Valley Middle Renovation (8/2016)
- Swansfield Elementary Renovation (8/2016)
- Wilde Lake Middle Renovation (8/2016)
- Laurel Woods Elementary Addition (8/2015)

Most costs of School Construction are charged back to capital projects administered by this office.

#### Program Contact

Bruce Gist

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is an independent third-party certification that provides verification that a building project is environmentally responsible and a healthy place to work.

The following renovation projects are in design, planning or construction to achieve LEED certification:

- Atholton High
- Bollman Bridge Elementary
- Stevens Forest Elementary
- Ducketts Lane Elementary
- Phelps Luck Elementary
- New Middle School #20
- Longfellow Elementary
- Deep Run Elementary
- Patuxent Valley Middle
- Swansfield Elementary
- Wilde Lake Middle

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0
Specialists	3.0	3.0	2.0 <sup>a</sup>
Inspector	0.5	0.5	0.5
Accountant	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	7.0	6.0

<sup>a</sup> Eliminated 1.0 Specialist in fiscal 2013 for organizational realignment.



# Fiscal 2014 Approved Budget

## *Capital Outlay Category*

### School Construction

Program 0202

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$514,176	\$621,580	\$547,870	\$557,950	\$557,950
<b>Subtotal</b>	<b>514,176</b>	<b>621,580</b>	<b>547,870</b>	<b>557,950</b>	<b>557,950</b>
<b>Contracted Services</b>					
Maintenance-Software	0	2,260	2,260	2,260	2,260
Maintenance-Vehicles	3,384	2,900	2,900	2,900	2,900
<b>Subtotal</b>	<b>3,384</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>
<b>Supplies and Materials</b>					
Supplies-General	1,137	3,620	3,620	3,620	3,620
<b>Subtotal</b>	<b>1,137</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>
<b>Other Charges</b>					
Travel-Conferences	617	400	0	0	0
Travel-Mileage	9,413	7,710	7,710	7,710	7,710
Dues & Subscriptions	0	290	290	290	290
Classified Ads	0	3,100	3,100	3,100	3,100
<b>Subtotal</b>	<b>10,030</b>	<b>11,500</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>
<b>Program 0202 Total</b>	<b>\$528,727</b>	<b>\$641,860</b>	<b>\$567,750</b>	<b>\$577,830</b>	<b>\$577,830</b>



## Fiscal 2014 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-Software

Funds for American Institute of Architects (AIA) contract licenses.

Maintenance-Vehicles

Maintains vehicles used by School Construction staff.

#### **Supplies and Materials**

General Supplies

Consumable supplies and materials.

#### **Other Charges**

Travel-Conferences

Work related conferences and meetings. Moved to Business Services and Operations (Administration, program 0201).

Travel-Mileage

Reimbursement to staff for official use of private vehicles.

Dues & Subscriptions

Dues for professional organizations.

Classified Ads

Advertisement of legally required Capital Improvement Program (CIP) notices.







## Fiscal 2014 Approved Budget

### *Capital Outlay Category*

#### School Planning

Program 0212

##### Overview and Objectives

The Office of School Planning designs, administers, and maintains the geographical information system used by the school system. The office analyzes data to produce and update student enrollment projections.

This office, in conjunction with School Construction, provides the framework for requesting projects in the Capital Budget based on student enrollment. Projections and other geographically referenced information are utilized by this office in evaluation of potential new sites for schools.

This office also works with the Department of Planning and Zoning to prepare school projections used to determine adequate public facilities during the review of subdivision applications. Data is also distributed to assist in staffing and ordering textbooks and other materials. Redistricting plans are developed out of this office with the assistance of a citizens' Attendance Area Adjustment Committee.

The objectives of the School Planning Office are to:

- Provide geographical data for central office and school staff as well as other agencies.
- Develop school boundary lines that maximize use of school program capacities.
- Assist in preparation of the Capital Budget and planning for additions and new schools based on the student enrollment projections.
- Provide information relevant to acquisitions of new schools sites.

##### Program Highlights

This program continues the current level of service in fiscal 2014 while moving travel-conferences to Business Services and Operations (Administration, program 0201).

##### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Administrator	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

##### Program Contact

Joel Gallihue



## Fiscal 2014 Approved Budget

### *Capital Outlay Category*

## School Planning

Program 0212

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$221,849	\$229,600	\$229,600	\$234,520	\$234,520
<b>Subtotal</b>	<b>221,849</b>	<b>229,600</b>	<b>229,600</b>	<b>234,520</b>	<b>234,520</b>
<b>Contracted Services</b>					
Contracted-Consultant	4,728	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>4,728</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Supplies and Materials</b>					
Supplies-General	8,934	7,500	7,500	7,500	7,500
<b>Subtotal</b>	<b>8,934</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Other Charges</b>					
Travel-Conferences	563	300	0	0	0
<b>Subtotal</b>	<b>563</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 0212 Total</b>	<b>\$236,074</b>	<b>\$247,400</b>	<b>\$247,100</b>	<b>\$252,020</b>	<b>\$252,020</b>



## Fiscal 2014 Approved Budget

### *Capital Outlay Category*

#### School Planning

Program 0212

##### **Salaries and Wages**

Salaries

Salaries for staff.

##### **Contracted Services**

Consultant Fees

Funds for capacity studies, design, installation and training services, and software maintenance fees.

##### **Supplies and Materials**

General Supplies

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. Moved to Business Services and Operations (Administration, program 0201).





# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Restricted Funds



### Contents

Food Service Fund .....	<i>Restricted—3</i>
Printing and Duplicating Fund.....	<i>Restricted—7</i>
Information Management Fund .....	<i>Restricted—11</i>
Health Insurance Fund .....	<i>Restricted—15</i>
Workers' Compensation Fund.....	<i>Restricted—19</i>
Grants Fund Summary .....	<i>Restricted—23</i>





# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Food and Nutrition Service

Food Service Fund    Program 8301

#### Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of the daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Homewood Center, and the Child Development Center.

Food and Nutrition Service objectives are to:

- Provide well-balanced meals for all students regardless of ability to pay.
- Maintain sanitation standards to protect the health of students and adults.
- Promote an understanding and appreciation of different kinds of food by providing a variety of foods daily.
- Promote an understanding of the link between nutrition and learning.
- Insure the efficient financial administration of the program.

The Food and Nutrition Service is a Special Revenue Fund—the income from sales and reimbursements goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

#### Program Contact

Mary Klatko

#### Program Highlights

This program continues the current level of service in fiscal 2014 while adding 1.0 Dietitian , staffing for Ducketts Lane Elementary School, and funding for a new point of sale system.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Director	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Dietitian	0.0	0.0	1.0
Technical Assistant	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Account Clerks	2.0	2.0	2.0
Cafeteria Staff <sup>a</sup>	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>
Total	187.0	187.0	188.0

<sup>a</sup> Estimated full-time equivalent positions.





# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Food and Nutrition Service

Food Service Fund      Program 8301

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 3,773,348	\$ 4,407,470	\$ 4,388,050	\$ 4,388,050	\$ 4,388,050
Wages-Workshop	12,382	5,000	5,000	5,000	5,000
Wages-Overtime	121,652	0	0	0	0
Wages-Other	45,225	50,730	49,920	49,920	49,920
<b>Subtotal</b>	<b>3,952,607</b>	<b>4,463,200</b>	<b>4,442,970</b>	<b>4,442,970</b>	<b>4,442,970</b>
<b>Contracted Services</b>					
Bank Fees	21,015	20,000	24,000	24,000	24,000
Trans-Food Service	80,814	87,600	90,060	90,060	90,060
Repair-Equipment	221,693	270,000	270,000	270,000	270,000
Food Service-Storage	29,457	45,000	40,000	40,000	40,000
<b>Subtotal</b>	<b>352,979</b>	<b>422,600</b>	<b>424,060</b>	<b>424,060</b>	<b>424,060</b>
<b>Supplies and Materials</b>					
Food	4,005,890	3,690,080	3,763,480	3,763,480	3,763,480
Rebates	-78,375	0	0	0	0
USDA Commodities - Expense	585,461	0	0	0	0
Food Related Supplies	256,855	275,000	280,500	280,500	280,500
Supplies-Other	47,259	40,000	40,000	40,000	40,000
Uniforms-Staff	26,041	30,000	30,000	30,000	30,000
<b>Subtotal</b>	<b>4,843,131</b>	<b>4,035,080</b>	<b>4,113,980</b>	<b>4,113,980</b>	<b>4,113,980</b>
<b>Other Charges</b>					
Travel-Conferences	440	1,000	1,000	1,000	1,000
Travel-Mileage	11,759	11,000	12,000	12,000	12,000
Retirement	382,289	400,000	414,690	414,690	414,690
Social Security	277,182	300,000	309,830	309,830	309,830
Employee Health Insurance	1,955,912	2,000,000	2,098,380	2,098,380	2,098,380
Life Insurance	3,048	3,070	3,070	3,070	3,070
Insurance-Workers' Comp	12,036	9,160	9,160	9,160	9,160
Insurance-Unemployment	6,195	8,270	8,270	8,270	8,270
<b>Subtotal</b>	<b>2,648,861</b>	<b>2,732,500</b>	<b>2,856,400</b>	<b>2,856,400</b>	<b>2,856,400</b>
<b>Equipment</b>					
Equipment-Food Service	0	0	400,000	400,000	400,000
Equipment-Additional	31,066	50,000	50,000	50,000	50,000
Equipment-Replacement	10,741	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>41,807</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Transfers</b>					
Transfers-Indirect Costs	170,000	170,000	170,000	170,000	170,000
<b>Subtotal</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Program 8301 Total</b>	<b>\$12,009,385</b>	<b>\$11,923,380</b>	<b>\$12,507,410</b>	<b>\$12,507,410</b>	<b>\$12,507,410</b>



# Fiscal 2014 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 (10.0 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 8 employees in each high school, 3 in each middle school, 2 at each elementary school, and 20 “floating” employees. Individual cafeteria employees generally work between 3 and 7 hours per day.

##### Workshop Wages

Reimbursement to employees for training courses.

##### Other Wages

Wages for transporters to deliver lunches from central kitchens to satellite schools.

#### Contracted Services

##### Bank Fees

Cost of monthly fees associated with maintaining bank accounts.

##### Transportation-Food Service

Cost of delivery of lunches from central kitchens to satellite schools.

##### Repair of Equipment

Maintenance of food service equipment.

##### Food Services-Storage

Storage of United States Department of Agriculture (USDA) commodities.

#### Supplies and Materials

##### Food

Payment to vendors for food.

##### Food Supplies

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

##### Other Supplies

Miscellaneous food service supplies.

##### 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.

##### Health, Life, Workers' Comp & Unemployment Insurance

Payment of insurance to cover Food and Nutrition Service employees.

#### Equipment

##### Equipment-Food Service

Point of sale hardware.

##### Equipment-Additional

New equipment for schools.

##### Equipment-Replacement

Replacement of worn-out equipment.

#### Transfers

##### Indirect Cost Recovery

Payment to General Fund for support provided to Food Services (accounting, payroll, etc).



## Program 8301

*Restricted—6*



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Printing Services

Printing & Duplicating Fund Program 9713

#### Overview and Objectives

This program provides printing services for the entire school system to support the goals of the Bridge to Excellence Master Plan. Work includes pamphlets, brochures, guides, and reports.

This program operates as a revolving fund supported by charges to user offices in the school system.

Printing Services objectives are to:

- Print high quality documents at the lowest cost in the shortest time
- Minimize printing by outside contractors
- Continue with processes for developing electronic networking

The program objectives above impact on all school system goals.

Print Services continued to pilot digital job submission. The current RFP for Print Services will replace three of the copiers. Once this equipment is up and running, Print Services will phase in more customers to electronic submission.

The Printing and Duplicating Fund provided over 160 million impressions for school copiers and print shop in fiscal 2012. This includes:

- 124.35 million impressions for school use
- 36.24 million impressions for administrative support (including curriculum and general student information)

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving funding for multi-functional devices and copiers for school use to Information Technology (Internal Service Fund, program 9714) in the amount of \$1,164,700.

Continued cost containment success depends on the collaborative effort of all staff to embrace the “think green” philosophy when printing documents.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.0	1.0	1.0
Press Operator	1.0	1.0	1.0
Reprographics Operator	5.0	5.0	5.0
Lead Reprographics Operator	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	10.0	10.0	10.0

#### Program Contact

Frank Kues



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 636,616	\$ 642,430	\$ 656,130	\$ 656,130	\$ 656,130
Wages-Temporary Help	25,940	25,500	25,500	25,500	25,500
Wages-Overtime	5,407	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>667,963</b>	<b>677,930</b>	<b>691,630</b>	<b>691,630</b>	<b>691,630</b>
<b>Contracted Services</b>					
Rental-Equipment	272,005	320,000	260,000	260,000	260,000
Lease-Copier	932,260	926,420	0	0	0
Printing-Outside Svcs	27,932	34,000	34,000	34,000	34,000
Maintenance-Hardware	174,093	208,280	60,000	60,000	60,000
Maintenance-Other	26,317	26,500	30,000	30,000	30,000
<b>Subtotal</b>	<b>1,432,607</b>	<b>1,515,200</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
<b>Supplies and Materials</b>					
Supplies-Paper	211,018	290,000	290,000	290,000	290,000
Supplies-General	35,281	83,000	53,000	53,000	53,000
Supplies-Other	6,025	0	0	0	0
<b>Subtotal</b>	<b>252,324</b>	<b>373,000</b>	<b>343,000</b>	<b>343,000</b>	<b>343,000</b>
<b>Other Charges</b>					
Travel-Mileage	137	360	360	360	360
<b>Subtotal</b>	<b>137</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>Equipment</b>					
Depreciation-Proprietary	31,733	31,730	31,730	31,730	31,730
<b>Subtotal</b>	<b>31,733</b>	<b>31,730</b>	<b>31,730</b>	<b>31,730</b>	<b>31,730</b>
<b>Program 9713 Total</b>	<b>\$2,384,764</b>	<b>\$2,598,220</b>	<b>\$1,450,720</b>	<b>\$1,450,720</b>	<b>\$1,450,720</b>



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Printing Services

Printing & Duplicating Fund Program 9713

<b>Salaries and Wages</b>	
Salaries	Salaries of Printing Services staff.
Temporary Help	Part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.
Overtime	During peak operating periods employee overtime is required.
<b>Contracted Services</b>	
Equipment Rental	Rental of high speed copiers in Print Shop.
Leased Copiers/MFDs	Funds for lease of multi-functional devices (MFDs) and OCE copiers for schools and central offices. Moved to Information Technology (Internal Service Fund, program 9714).
Printing-Outside Services	Funds to print items not produced in-house.
Maintenance of Hardware	Funds for maintenance of copiers/duplicators - schools and central offices. Moved to Information Technology (Internal Service Fund, program 9714). Funds to maintain Print Services copier equipment.
Other Maintenance	Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.
<b>Supplies and Materials</b>	
Paper Supplies	Paper for central offices and school-level printing.
General Supplies	Purchase of graphic supplies for in-house printing. Moved \$30,000 for equipment to Information Technology (Internal Service Fund, program 9714).
Other Supplies	Purchase of materials to maintain work flow of school copiers.
<b>Other Charges</b>	
Travel-Mileage	Travel expenses to visit vendors for equipment, schools and offices when necessary.
<b>Equipment</b>	
Depreciation	Cost of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Printing and Duplicating Fund

Program 9713

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$ 648,398</b>	<b>\$ 908,915</b>	<b>\$ 954,315</b>	<b>\$ 954,315</b>	<b>\$ 954,315</b>
<b>User agency charges:</b>					
Administration	177,520	177,520	47,810	47,810	47,810
Mid-Level Admin	1,713,420	1,713,420	41,930	41,930	41,930
Instruction	423,910	423,910	693,600	693,600	693,600
Special Education	56,120	56,120	14,260	14,260	14,260
Pupil Services	32,530	32,530	1,680	1,680	1,680
Health Services	11,670	11,670	7,550	7,550	7,550
Transportation	29,480	29,480	840	840	840
Operation of Plant	47,330	47,330	840	840	840
Maintenance	33,960	33,960	840	840	840
Community Services	86,710	86,710	5,870	5,870	5,870
Health Insurance Fund	18,300	18,300	840	840	840
Technology Fund	14,331	12,670	1,680	1,680	1,680
<b>Subtotal User Charges</b>	<b>2,645,281</b>	<b>2,643,620</b>	<b>817,740</b>	<b>817,740</b>	<b>817,740</b>
<b>Total Sources of Funds</b>	<b>\$3,293,679</b>	<b>\$3,552,535</b>	<b>\$1,772,055</b>	<b>\$1,772,055</b>	<b>\$1,772,055</b>
<b>Uses of Funds</b>					
Operating Expenses	\$2,353,031	\$2,566,490	\$1,418,990	\$1,418,990	\$1,418,990
Depreciation	31,733	31,730	31,730	31,730	31,730
<b>Total Uses of Funds</b>	<b>\$2,384,764</b>	<b>\$2,598,220</b>	<b>\$1,450,720</b>	<b>\$1,450,720</b>	<b>\$1,450,720</b>
Invested in Capital Assets	59,807				
Unrestricted	849,108				
<b>Ending Fund Balance</b>	<b>\$ 908,915</b>	<b>\$ 954,315</b>	<b>\$ 321,335</b>	<b>\$ 321,335</b>	<b>\$ 321,335</b>
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-8 because of the adjustments made by outside auditors.</i></p>					



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

#### Overview and Objectives

The HCPSS has a vision of a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. In pursuit of this vision, Information Technology, as part of the Technology Department, seeks to accomplish the following objectives:

- Provide the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Examine and reevaluate the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Provide technical support and training to establish technologically-literate learning communities that not only understand and support technology, but also use technology to produce actionable data targeted at school improvement.
- Maintain the integrity of student, personnel, financial, and materials databases.

Major departmental initiatives in fiscal 2014 include:

- Develop a new on-line Learning Management System for students and teachers to use as part of the new Digital Education Program.
- Evolve the new on-line Employee Application Tracking System (AppliTRAK) for use with the Human Resources Department.
- Develop a new content management system to consolidate the contents of Document Repository (DR) and eGuide systems.
- Implement the new 7.9 IFAS application.
- Perform research and development of new and emerging technologies.
- Enhance disaster recovery capabilities at the Dorsey Road facility.
- Develop a new HCPSS employee portal to consolidate resources and make it easier for employees to find information.
- Refine the new Transportation Bus Contractor Payment System to meet evolving Transportation system needs.

#### Program Contact

Mike Borkoski

#### Program Highlights

This program continues the current level of service in fiscal 2014 while moving funding for all multi-functional devices and copiers for school use from Printing Services (Internal Service Fund, program 9713) in the amount of \$1,164,700.

The budget includes funds to conduct and implement the results of technology audits, and funds to support the implementation of an upgrade to the school system's integrated financial system.

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Technology Officer	1.0	1.0	1.0
Director	1.0	0.0	1.0 <sup>a</sup>
Manager	2.0	3.0	2.0 <sup>a</sup>
Assistant Manager	1.0	1.0	1.0
Project Manager	2.0	2.0	2.0
Database Administrator	1.0	1.0	1.0
Customer Service Specialist	7.0	7.0	7.0
Software Developer	5.0	3.0	3.0
Programmer Analyst	4.0	5.0	5.0
Business Analyst	1.0	1.0	1.0
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0
Trainer	3.0	3.0	3.0
System Administrator	1.0	1.0	1.0
Security Analyst	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0
Data Reporting Specialist	1.0	0.0	0.0
Coordinator	1.0	1.0	1.0
Software Approval Specialist	1.0	1.0	1.0
Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	39.0	37.0	37.0

<sup>a</sup> 1.0 Manager changed to Director in fiscal 2013.





# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$3,087,235	\$3,278,560	\$3,312,090	\$3,312,090	\$3,312,090
Wages-Temporary Help	8,437	15,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>3,095,672</b>	<b>3,293,560</b>	<b>3,322,090</b>	<b>3,322,090</b>	<b>3,322,090</b>
<b>Contracted Services</b>					
Rental-Equipment	63,885	70,000	996,420	996,420	996,420
Independent Audit Fees	0	0	0	75,000	75,000
Contracted-General	17,904	144,000	180,250	180,250	180,250
Contracted-Labor	83,402	65,000	62,000	312,000	312,000
Contracted-Technology	-	-	400,000	400,000	400,000
Maintenance-Software	1,510,823	1,098,970	1,046,330	1,046,330	1,046,330
Maintenance-Hardware	159,264	110,000	301,280	301,280	301,280
Maintenance-Vehicles	4,399	6,900	6,900	6,900	6,900
<b>Subtotal</b>	<b>1,839,677</b>	<b>1,494,870</b>	<b>2,993,180</b>	<b>3,318,180</b>	<b>3,318,180</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	14,470	14,470	1,680	1,680	1,680
Supplies-Warehouse	3,992	0	0	0	0
Supplies-General	122,518	195,000	164,000	164,000	164,000
Technology-Computer	33,955	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>174,935</b>	<b>229,470</b>	<b>185,680</b>	<b>185,680</b>	<b>185,680</b>
<b>Other Charges</b>					
Travel-Conferences	7,520	4,000	4,000	4,000	4,000
Travel-Mileage	6,503	11,000	10,500	10,500	10,500
Dues & Subscriptions	1,429	1,000	1,000	1,000	1,000
Training	1,864	21,200	21,200	21,200	21,200
<b>Subtotal</b>	<b>17,316</b>	<b>37,200</b>	<b>36,700</b>	<b>36,700</b>	<b>36,700</b>
<b>Equipment</b>					
Depreciation-Proprietary	99,268	91,060	148,460	148,460	148,460
<b>Subtotal</b>	<b>99,268</b>	<b>91,060</b>	<b>148,460</b>	<b>148,460</b>	<b>148,460</b>
<b>Program 9714 Total</b>	<b>\$5,226,868</b>	<b>\$5,146,160</b>	<b>\$6,686,110</b>	<b>\$7,011,110</b>	<b>\$7,011,110</b>



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Information Technology

Information Management Fund Program 9714

#### **Salaries and Wages**

Salaries

Salaries for staff positions. Includes reclassified positions.

Temporary Help

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

#### **Contracted Services**

Rental of Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Independent Audit Fees

Funds for Information Technology audit.

Contract Service-General

Licensing and subscriptions for various systems (email, content filtering, remote management tools, hosting, etc.).

Contracted Labor

Contracted services for programming, project management and customization associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Contracted Technology

Funds to implement the results of the technology audit.

Maintenance-Software

Ongoing maintenance of computer software and systems, which includes mainframe, student information management system, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system.

Maintenance-Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Maintenance-Vehicles

Fuel, oil changes and other repairs needed for 50 Technology Department vehicles used by technicians and staff.

#### **Supplies and Materials**

Printing ISF Services

Payment to Printing and Duplicating Fund for printing services.

General Supplies

Reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included departmental office supplies.

Technology-Computer

New computer and peripherals for unplanned initiatives.

#### **Other Charges**

Travel-Conferences

To cover expenses for professional development of staff

Travel-Mileage

Employee reimbursement for work-related travel expense.

Dues and Subscriptions

Dues and subscriptions for the technology office to keep abreast of latest technology.

Training

Training for software development, systems management and administration, service desk and project management.

#### **Equipment**

Depreciation

Costs of equipment purchased by this fund is depreciated over several years.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Information Management Fund

Program 9714

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$1,110,734</b>	<b>\$1,837,341</b>	<b>\$2,381,391</b>	<b>\$2,381,391</b>	<b>\$2,556,391</b>
<b>User agency charges:</b>					
Administration	1,359,900	1,359,900	1,359,900	1,359,900	1,359,900
Mid-Level Admin	2,962,730	2,962,730	2,962,730	2,962,730	2,787,730
Special Education	288,160	288,160	288,160	288,160	288,160
Pupil Services	234,300	234,300	234,300	234,300	234,300
Health Services	36,420	36,420	36,420	36,420	36,420
Transportation	194,310	194,310	194,310	194,310	194,310
Operation of Plant	64,960	64,960	64,960	64,960	64,960
Maintenance	37,560	37,560	37,560	37,560	37,560
Community Services	3,980	3,980	3,980	3,980	3,980
Health Insurance Fund	182,890	182,890	182,890	182,890	182,890
Miscellaneous	588,265				
<b>Subtotal User Charges</b>	<b>5,953,475</b>	<b>5,365,210</b>	<b>5,365,210</b>	<b>5,365,210</b>	<b>5,190,210</b>
<b>Total Sources of Funds</b>	<b>\$7,064,209</b>	<b>\$7,202,551</b>	<b>\$7,746,601</b>	<b>\$7,746,601</b>	<b>\$7,746,601</b>
<b>Uses of Funds</b>					
Operating Expenses	\$5,127,600	\$4,555,100	\$6,537,650	\$6,862,650	\$6,862,650
Depreciation	99,268	91,060	148,460	148,460	148,460
<b>Total Uses of Funds</b>	<b>\$5,226,868</b>	<b>\$4,646,160</b>	<b>\$6,686,110</b>	<b>\$7,011,110</b>	<b>\$7,011,110</b>
Invested in Capital Assets	599,406				
Unrestricted	1,237,935				
<b>Ending Fund Balance</b>	<b>\$1,837,341</b>	<b>\$2,556,391</b>	<b>\$1,060,491</b>	<b>\$ 735,491</b>	<b>\$ 735,491</b>
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-12 because of the adjustments made by outside auditors.</i></p>					



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Health & Dental Self-Insurance

Health Insurance Fund Program 9715

#### Overview and Objectives

The Health & Dental Self-Insurance Fund accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The internal service fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claim fluctuations which could adversely impact the General Fund.

The fund's revenues come from payments by the General Fund (Fixed Charges Category), Food and Nutrition Services Fund, employee, bus driver, COBRA and retiree contributions and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

Benefit plans are administered by the Benefits Office within the Finance Department.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Maintain the Fund at an actuarially sound funding level.
- Provide high level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to the system and its employees.
- Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.

#### Program Contact

Beverly Davis  
Jeeni Griffin

#### Program Highlights

In January 2012, Howard County Public Schools consolidated health plans, implemented a prescription benefit manager program, and began full implementation of a comprehensive employee wellness program. It is anticipated that these initiatives will contain health care costs now and in the future.

The Health Insurance Fund balance increased in previous years due to cost saving measures, additional funds from the Education Job Fund Grant and prepaying contributions by using available prior year end funds. By the end of fiscal 2011, the fund balance had reached \$21.6 million.

In fiscal 2012 and 2013, the fund balance in the Health Insurance Fund was used to reduce the amount of contributions needed from the General Fund.

In fiscal 2014, due to the depletion of the fund balance, the General Fund contribution must be increased to provide for projected Health Insurance Fund costs.

The fiscal 2014 budget increases General Fund contributions by \$8,600,750, which also includes medical coverage for new positions, while moving 1.0 Project Assistant from Accounting Services (Administration, program 0206).

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	1.0	1.0	1.0
Benefits Clerk	1.0	1.0	1.0
Project Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	3.0	3.0	4.0



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Health & Dental Self-Insurance

Health Insurance Fund      Program 9715

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$ 197,044	\$ 202,410	\$ 269,920	\$ 269,920	\$ 269,920
Wages-Temporary Help	6,001	0	6,000	6,000	6,000
Wages-Overtime	3,227	0	0	0	0
<b>Subtotal</b>	<b>206,272</b>	<b>202,410</b>	<b>275,920</b>	<b>275,920</b>	<b>275,920</b>
<b>Contracted Services</b>					
Technology ISF Services	182,890	182,890	182,890	182,890	182,890
Contracted -Virgin Health	1,143,720	1,000,000	1,398,000	1,398,000	1,398,000
Contracted-Consultant	244,447	210,000	250,000	250,000	250,000
Contracted-Labor	36,963	15,000	35,000	35,000	35,000
<b>Subtotal</b>	<b>1,608,020</b>	<b>1,407,890</b>	<b>1,865,890</b>	<b>1,865,890</b>	<b>1,865,890</b>
<b>Supplies and Materials</b>					
Printing-ISF Services	18,300	18,300	840	840	840
Supplies-General	8,187	10,000	10,000	10,000	10,000
<b>Subtotal</b>	<b>26,487</b>	<b>28,300</b>	<b>10,840</b>	<b>10,840</b>	<b>10,840</b>
<b>Other Charges</b>					
Benefitfocus	362,715	342,650	350,000	350,000	350,000
Dues & Subscriptions	912	1,250	1,400	1,400	1,400
Training	4,445	4,000	6,000	6,000	6,000
Other Miscellaneous Charges	9,074	10,000	10,000	10,000	10,000
Wellness Program	139,681	0	200,000	200,000	200,000
Non-Election-Benefits	3,688,474	3,833,160	3,888,930	3,888,930	3,888,930
Administrative Fees	4,717,321	4,113,230	3,790,900	3,790,900	3,790,900
Stop Loss Insurance	1,938,965	2,467,590	1,865,200	1,865,200	1,865,200
Payment of Claims	86,335,679	92,607,650	99,536,330	99,536,330	105,133,850
<b>Subtotal</b>	<b>97,197,266</b>	<b>103,379,530</b>	<b>109,648,760</b>	<b>109,648,760</b>	<b>115,246,280</b>
<b>Program 9715 Total</b>	<b>\$99,038,045</b>	<b>\$105,018,130</b>	<b>\$111,801,410</b>	<b>\$111,801,410</b>	<b>\$117,398,930</b>



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Health & Dental Self-Insurance

Health Insurance Fund      Program 9715

#### **Salaries and Wages**

Salaries

Positions to help administer health plans.

Temporary Help

Provides support for the Benefits Office.

#### **Contracted Services**

Technology ISF Services

Payment to the Information Management Fund for data processing services.

Contracted-Virgin Health

Funds to provide employee wellness program.

Consultant Fees

Consulting service to support changing health care regulations.

Contracted Labor

Provides temporary assistance to support the health plan administration.

#### **Supplies and Materials**

Printing ISF Services

Payment to the Printing and Duplicating Fund for printing services.

General Supplies

Consumable supplies and materials.

#### **Other Charges**

Benefitfocus

Fees for online enrollment system.

Dues and Subscriptions

Subscriptions to work-related publications and associated dues.

Training

Funds to provide training for health care administration.

Other Miscellaneous Charges

Case management fees and hospital admission reviews.

Wellness

Funds to support the employee wellness program.

Non-Election Benefits

Flexible benefit credits for individuals participating in the Variety of Insurance Program (VIP).

Administrative Fees

Fees related to third party claims administration.

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.

Payment of Claims

Self-insured health, dental and vision claims coverage.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Health Insurance Fund

Program 9715

	Fiscal 2012 Actual	Fiscal 2013 Estimated	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$ 21,642,934</b>	<b>\$ 16,342,111</b>	<b>\$ 4,861,900</b>	<b>\$ 4,861,900</b>	<b>\$ 5,876,234</b>
Employee withholdings	14,502,479	15,636,399	15,807,820	15,807,820	17,162,260
Retiree payments	3,807,397	4,040,643	4,200,000	4,200,000	4,200,000
COBRA, leave, refunds, etc.	188,818	267,809	200,000	200,000	200,000
Payment from Food Services	1,955,913	2,007,000	2,007,000	2,007,000	2,007,000
Payment from Transportation	570,164	637,896	555,000	555,000	600,000
Payment from General Fund	70,646,703	69,124,030	82,741,510	82,954,910	75,877,910
Medicare Part D-Rebate	691,168	901,182	500,000	286,600	500,000
Miscellaneous Revenue	129,806	140,391			140,000
Payment from Grants	1,244,774	1,433,718	1,155,000	1,155,000	1,200,000
<b>Subtotal User Charges</b>	<b>93,737,222</b>	<b>94,189,068</b>	<b>107,166,330</b>	<b>107,166,330</b>	<b>101,887,170</b>
<b>Total Sources of Funds</b>	<b>\$115,380,156</b>	<b>\$110,531,179</b>	<b>\$112,028,230</b>	<b>\$112,028,230</b>	<b>\$107,763,404</b>
<b>Uses of Funds</b>					
Non-Election Benefits	\$ 3,688,474	\$ 3,732,894	\$ 3,888,930	\$ 3,888,930	\$ 3,853,830
Administrative Fees	6,656,286	5,793,910	5,656,100	5,656,100	5,939,190
Payment of claims	85,298,358	93,250,000	99,536,330	99,536,330	104,008,194
Accrued reserve adjustment	1,037,321	(598,049)			877,666
Other Expenses	2,156,416	2,275,000	2,536,320	2,536,320	2,536,320
Payment to Technology Fund	182,890	182,890	182,890	182,890	182,890
Payment to Printing Fund	18,300	18,300	840	840	840
<b>Total Uses of Funds</b>	<b>\$ 99,038,045</b>	<b>\$104,654,945</b>	<b>\$111,801,410</b>	<b>\$111,801,410</b>	<b>\$117,398,930</b>
<b>Ending Fund Balance</b>	<b>\$ 16,342,111</b>	<b>\$ 5,876,234</b>	<b>\$ 226,820</b>	<b>\$ 226,820</b>	<b>(\$ 9,635,526)</b>
<b>Accrued Reserves (set aside)</b>	<b>\$ 9,843,759</b>	<b>\$ 9,245,710</b>	<b>\$ 9,724,342</b>	<b>\$ 9,724,342</b>	<b>\$ 9,724,342</b>
<p><i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i></p>					



# Fiscal 2014 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 Highlights

This program will continue the current level of service in fiscal 2014.

#### Employee Reported Workers' Compensation Incidents

<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
450	425	437

#### Personnel Summary

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>
Manager	1.0	1.0	1.0
Claims Representative	1.0	1.0	1.0
Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

#### Program Contact

Ronald Miller





# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2012 Actual	Fiscal 2013 Authorized	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Salaries And Wages</b>					
Salaries	\$ 251,808	\$ 242,720	\$ 247,370	\$ 247,370	\$ 247,370
<b>Subtotal</b>	<b>251,808</b>	<b>242,720</b>	<b>247,370</b>	<b>247,370</b>	<b>247,370</b>
<b>Contracted Services</b>					
Legal Fees	134,991	130,000	130,000	130,000	130,000
Repair-Equipment	-	1,000	-	-	-
Contracted-General	14,183	20,000	20,000	20,000	20,000
<b>Subtotal</b>	<b>149,174</b>	<b>151,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Supplies and Materials</b>					
Supplies-General	3,312	5,000	4,000	4,000	4,000
Supplies-Other	240	6,500	2,500	2,500	2,500
<b>Subtotal</b>	<b>3,552</b>	<b>11,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Other Charges</b>					
Insurance-Workers' Comp	142,359	145,000	170,000	170,000	170,000
Travel-Conferences	1,281	3,000	2,500	2,500	2,500
Travel-Mileage	2,693	7,500	7,500	7,500	7,500
Insurance-Self-Administration	79,500	82,500	85,000	85,000	85,000
Workers' Compensation Claims	1,301,998	1,850,000	1,900,000	1,900,000	1,900,000
Other Miscellaneous Charges	177,749	115,000	115,000	115,000	115,000
<b>Subtotal</b>	<b>1,705,580</b>	<b>2,203,000</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>2,280,000</b>
<b>Program 9716 Total</b>	<b>\$2,110,114</b>	<b>\$2,608,220</b>	<b>\$2,683,870</b>	<b>\$2,683,870</b>	<b>\$2,683,870</b>



# Fiscal 2014 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 of Equipment

Software maintenance.

Contracted-General

Claims investigation services.

#### **Supplies and Materials**

General Supplies

Office supplies.

Other Supplies

Employee instructional materials.

#### **Other Charges**

Workers' Comp. Insurance

Excess liability Workers' Compensation insurance.

Travel-Conferences

Employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related mileage.

Claims Administration

Workers' Compensation claims administration services.

Workers' Comp. Claims

Payment of Workers' Compensation claims.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Workers' Compensation Fund

Program 9716

	Fiscal 2012 Actual	Fiscal 2013 Estimated	Fiscal 2014		
			Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$1,089,329</b>	<b>\$1,211,539</b>	<b>\$ 836,319</b>	<b>\$ 836,319</b>	<b>\$ 836,319</b>
Interest Income	2,324	3,000	2,500	2,500	2,500
Payment from General Fund	2,230,000	2,230,000	2,130,000	2,130,000	2,130,000
<b>Subtotal Revenues</b>	<b>2,232,324</b>	<b>2,233,000</b>	<b>2,132,500</b>	<b>2,132,500</b>	<b>2,132,500</b>
<b>Total Sources of Funds</b>	<b>\$3,321,653</b>	<b>\$3,444,539</b>	<b>\$2,968,819</b>	<b>\$2,968,819</b>	<b>\$2,968,819</b>
<b>Uses of Funds</b>					
Incr/Decr to fund reserve	(\$ 25,227)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Claims	1,491,774	1,650,000	1,700,000	1,700,000	1,700,000
State Assessment	142,359	145,000	170,000	170,000	170,000
Claims Administration	79,500	82,500	85,000	85,000	85,000
Administration	421,708	530,720	528,870	528,870	528,870
<b>Total Uses of Funds</b>	<b>\$2,110,114</b>	<b>\$2,608,220</b>	<b>\$2,683,870</b>	<b>\$2,683,870</b>	<b>\$2,683,870</b>
<b>Ending Fund Balance</b>	<b>\$1,211,539</b>	<b>\$ 836,319</b>	<b>\$ 284,949</b>	<b>\$ 284,949</b>	<b>\$ 284,949</b>
<b>Accrued Reserves (set aside)</b>	<b>\$2,897,104</b>	<b>\$3,097,104</b>	<b>\$3,297,104</b>	<b>\$3,297,104</b>	<b>\$3,297,104</b>
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-20 because of the adjustments made by outside auditors.</i></p>					



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Grants Fund

This summary shows grants that the school system anticipates receiving from outside funding sources for FY2014. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

#### *General Grant Programs*

##### **Career and Technology Education (Perkins)**

Estimated funding: \$289,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

##### **Career and Technology Education Reserve Grant**

Estimated funding: \$8,000

Source of funding: Federal

Positions funded: 0

Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

##### **Homeless Education Assistance Program**

Estimated funding: \$83,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

##### **Judith P. Hoyer Early Childcare and Education Center**

Estimated funding: \$322,000

Source of funding: State

Positions funded: 2.7

Funding supports operation of Judy Center at Cradlerock Elementary to help prepare children to enter school ready to learn.

##### **Maryland Model for School Readiness/Early Childhood Accountability System**

Estimated funding: \$95,000

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

##### **Math/Science Partnership for Environmental Literacy**

Estimated funding: \$180,000

Source of funding: State

Positions funded: 0

Funds to support the Partnership for Environmental Literacy to design and implement a professional development program for lead high school teachers that will provide them with the experiences, knowledge, skills and tools to meet Maryland's new high school environmental literacy requirement through existing courses.

##### **NCTM/NCSSM Mathematics Regional/Annual Conferences**

Estimated funding: \$12,890

Source of funding: NSA/MEPP

Positions funded: 0

Funds support regional and annual conference attendance by HCPSS mathematics classroom teachers, resource teachers, facilitator and coordinator.

##### **Race to the Top**

Estimated funding: \$823,257 (Year 3 of 4)

Source of funding: MSDE (from federal)

Positions funded: 0

Funding supports HCPSS plan for transitioning to the Common Core Standards and curriculum; ensures that educators are trained in the revised curriculum and assessment system, and promotes instruction that allows students to achieve college-and-career-ready standards of achievement.

##### **RTTT Incentives for Teachers Who Obtain ESOL Certification**

Estimated funding: \$37,500

Source of funding: MSDE (from federal)

Positions funded: 0

Funds support efforts to increase number of HCPSS teachers who earn ESOL certification.



## Fiscal 2014 Approved Budget

### *Restricted Funds*

#### Grants Fund

**StarTalk: Starfish and More Under the Sea**

Estimated funding: \$48,350

Source of funding: STARTALK is a project of the National Foreign Language Center, a research institute of the University of Maryland

Positions funded: 0

Funds support four-week Chinese immersion program for elementary school students through which they will explore marine topics as they learn the language. Students will apply STEM skills using Chinese language in a cultural context.

**StarTalk: Saving Our Bays and Oceans**

Estimated funding: \$49,625

Source of funding: STARTALK is a project of the National Foreign Language Center, a research institute of the University of Maryland

Positions funded: 0

Funds support four-week Chinese immersion program for middle school students through which they will explore marine topics as they learn the language. The focus of their study will be on environmental issues, conservation efforts, and comparisons between China's Qingdao Bay and Maryland's Chesapeake Bay.

**STARS (Students Taking Action Reap Success)**

Estimated funding: \$22,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

**STEM Education Grant**

Estimated funding: \$23,000

Source of funding: State

Positions funded: 0

Funding supports school system's focus of providing all students access to STEM education.

**Student Health Fitness Assessment**

Estimated funding: \$125,000

Source of funding: The Horizon Foundation

Positions funded: 0

Funds to support fitness data collection (aerobic capacity, muscle strength, endurance, flexibility, and body composition) in real time to generate and share de identified student records with the Horizon Foundation including associated FitnessGram Data, Health Data and Demographic Data. Summary reports to be shared with stakeholders including students, parents, principals, school system leaders, Board of Education members, The Horizon Foundation staff, and personnel at the Howard County Health Department.

**Teaching American History – History Labs: Inquiry-Based Teaching and Assessments of American History in HCPSS**

Estimated funding: \$335,830 (Year 3 of 3)

Source of funding: Federal

Positions funded: 0

Funding supports professional development for cohorts of American History teachers over a three-year period to expand teachers' knowledge of the content of American history and historical thinking skills, embed inquiry-based instructional strategies and assessments within American history instruction, and increase achievement in American history by students of participating teachers.

**Title I, Part A: Improving the Academic Achievement of the Disadvantaged**

Estimated funding: \$3,692,900

Source of funding: Federal

Positions funded: 36.3

Provides funding for academic supplementary reinforcement in Grades K-8 in participating schools. Students are identified based on academic need.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### Grants Fund

#### **Title II, Part A: Teacher Quality Program**

Estimated funding: \$973,300

Source of funding: Federal

Positions funded: 1.0

Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention. Provides funding to nonpublic schools for professional development. Subprograms include:

- Cultural proficiency training
- Professional development to build leadership capacity
- Professional development for elementary and secondary teachers on Common Core standards, content area learning teams, and focusing on best instructional practices
- Technology training for teachers to increase competence of integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

#### **Title III: English Language Acquisition Program**

Estimated funding: \$405,100

Source of funding: Federal

Positions funded: 5.0

Funding provided to improve the education of limited English proficient children.

#### **21st Century Community Learning Centers (BRIDGES East)**

Estimated funding: \$287,000

Source of funding: Federal

Positions funded: .375

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, Murray Hill and Mayfield Woods Middle, and Reservoir and Long Reach High.

#### **21st Century Community Learning Center Program (BRIDGES over Wilde Lake)**

Estimated funding: \$344,000

Source of funding: Federal

Positions funded: .375

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, Harpers Choice Middle, Wilde Lake Middle, and Wilde Lake High.

#### **21st Century Community Learning Center Program (BRIDGES over Cradlerock)**

Estimated funding: \$350,000

Source of funding: Federal

Positions funded: .375

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 Elementary, Talbott Springs Elementary, Lake Elkhorn Middle, and Oakland Mills Middle.

#### **21st Century Community Learning Center Program (Columbia BRIDGES)**

Estimated funding: \$400,000

Source of funding: Federal

Positions funded: .375

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, Phelps Luck, and Swansfield Elementary Schools.



# Fiscal 2014 Approved Budget

## *Restricted Funds*

### ***Special Education Grant Programs***

#### **Alternate Maryland School Assessment – Alt-MSA Grant**

Estimated Funding: \$38,008

Source of Funding: Federal (through State)

Positions Funded: 0

Funding to increase scores on the Alt-MSA so that 100% of elementary and secondary students with disabilities reach advanced or proficiency level in reading, mathematics, and science.

#### **Expanding Bridges: System Change, Birth-21**

Estimated funding: \$637,331

Source: Federal (through State)

Positions funded: 0

Grant funds will serve as a catalyst for supporting local jurisdictions and their partners to develop and infrastructure that provides a seamless, coordinated, and comprehensive system of services for Maryland infants, toddlers, children and youth with disabilities and their families.

#### **High School Assessment Intervention**

Estimated Funding: \$37,045

Source of Funding: Federal (through state)

Positions Funded: 0

Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

#### **Infants and Toddlers Program (CLIG)**

Estimated Funding: \$751,594

Source of Funding: Federal (through State)

Positions funded: 8.5

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

#### **Medical Assistance**

Estimated funding: \$996,250

Source of funding: Federal (through State)

Positions funded: 4.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

#### **Nonpublic Placement (Special Education)**

Estimated funding: \$3,045,660

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).

#### **Parentally Placed Private School Students with Disabilities**

Estimated funding: \$53,354

Source of funding: Federal

Positions funded: 0

Provides funds for the plan that defines how the local school system will provide for the equitable participation of parentally placed students in private and parochial schools.

#### **Partners for Success and Special Education Advisory Committee**

Estimated funding: \$15,000

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one).

#### **Preschool Passthrough (IDEA Part B)**

Estimated funding: \$258,912

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 Discretionary Grant to Address the Provision of Services For Students with Emotional Disturbance in School Settings**

Estimated funding: \$19,587

Source of funding: Federal (through State)

Positions funded: 0

Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.





## **Fiscal 2014 Approved Budget**

### ***Restricted Funds***

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#### **State Grant Passthrough**

Estimated funding: \$8,473,655

Source of funding: Federal

Positions funded: 110.6

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).

#### **Student Achievement Project AYP**

Estimated funding: \$57,637

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

#### **College and Career Readiness**

Estimated funding: \$10,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.





## Fiscal 2014 Approved Budget

### *Restricted Funds*

## Grants Fund Summary

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
Grant Revenues	\$23,919,340	\$20,726,468	\$22,982,895	\$23,300,785	\$23,300,785
Contingent Revenues		19,273,532	17,017,105	16,699,215	16,699,215
<b>Total Sources of Funds</b>	<b>\$23,919,340</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>
<b>Uses of Funds</b>					
Grant Programs	\$23,919,340	\$20,726,468	\$22,982,895	\$23,300,785	\$23,300,785
Unanticipated Grant Contingency		19,273,532	17,017,105	16,699,215	16,699,215
<b>Total Uses of Funds</b>	<b>\$23,919,340</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



# Fiscal 2014 Approved Budget

## *Appendix*

### Appendix—Supplemental Information



#### Contents

Summary of All Funds .....	Appendix—3
Expenditure Summary .....	Appendix—4
Revenue Summary .....	Appendix—7
Revenue—Local Sources.....	Appendix—8
Revenue—State Sources.....	Appendix—10
Revenue—Federal Sources.....	Appendix—12
Revenue—Other Sources.....	Appendix—14
Summary of All Positions .....	Appendix—17
Summary of Additional Positions .....	Appendix—18
Enrollment.....	Appendix—20
Budgets by Functional Area.....	Appendix—22
Glossary .....	Appendix—23





# Fiscal 2014 Approved Budget

## Appendix

### Summary of All Funds

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>General Fund</b>					
Revenue (Appendix—7)	\$684,046,237	\$703,667,400	\$721,071,160	\$734,957,030	\$725,280,030
Expenditures (Appendix—4)	\$682,740,746	\$703,667,400	\$721,071,160	\$734,957,030	\$725,280,030
<b>Food Services</b> (Restricted—6)					
Revenue	\$14,949,067	\$14,084,514	\$13,971,802	\$13,971,802	\$13,971,802
Expenditures	\$12,009,385	\$11,923,380	\$12,507,410	\$12,507,410	\$12,507,410
<b>Printing</b> (Restricted—10)					
Revenue	\$3,293,679	\$3,351,788	\$1,772,055	\$1,772,055	\$1,772,055
Expenditures	\$2,384,764	\$2,598,220	\$1,450,720	\$1,450,720	\$1,450,720
<b>Information Management</b> (Restricted—14)					
Revenue	\$7,064,209	\$6,433,294	\$7,421,601	\$7,746,601	\$7,746,601
Expenditures	\$5,226,868	\$5,146,160	\$6,686,110	\$7,011,110	\$7,011,110
<b>Health</b> (Restricted—18)					
Revenue	\$115,380,156	\$108,882,804	\$112,028,230	\$112,028,230	\$107,763,404
Expenditures	\$99,038,045	\$105,018,130	\$111,801,410	\$111,801,410	\$117,398,930
<b>Workers' Compensation</b> (Restricted—22)					
Revenue	\$3,321,653	\$2,770,303	\$2,968,819	\$2,968,819	\$2,968,819
Expenditures	\$2,110,114	\$2,608,220	\$2,683,870	\$2,683,870	\$2,683,870
<b>Grants</b> (Restricted—27)					
Revenue	\$23,919,340	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
Expenditures	\$23,919,340	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000



# Fiscal 2014 Approved Budget

## Appendix

### Expenditure Summary

General Fund Operating Budget

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Categories</b>					
Administration	\$ 10,498,722	\$ 11,332,220	\$ 11,671,380	\$ 11,754,500	\$ 11,722,480
Mid-Level Administration	54,643,543	53,996,520	52,342,980	54,390,520	54,063,580
Instruction	302,672,393	311,541,380	311,484,570	318,841,510	318,841,510
Special Education	83,594,216	87,715,530	87,961,800	89,821,800	89,821,800
Pupil Services	2,689,911	2,731,860	2,774,630	2,839,830	2,839,830
Health Services	5,916,781	6,221,890	6,386,410	6,937,310	6,937,310
Transportation	35,670,174	37,319,310	36,446,790	36,471,020	36,471,020
Operation of Plant	39,222,224	40,143,420	40,223,960	40,809,960	39,868,920
Maintenance Of Plant	24,074,078	21,413,640	21,899,740	21,908,740	20,608,740
Fixed Charges	116,985,412	124,375,170	142,957,310	144,202,250	137,125,250
Community Services	6,008,491	5,987,200	6,106,740	6,149,740	6,149,740
Capital Outlay	764,801	889,260	814,850	829,850	829,850
<b>Total</b>	<b>\$682,740,746</b>	<b>\$703,667,400</b>	<b>\$721,071,160</b>	<b>\$734,957,030</b>	<b>\$725,280,030</b>
<b>Expense Types</b>					
Salaries and Wages	\$456,191,753	\$474,980,130	\$475,248,370	\$487,136,770	\$487,027,860
Contracted Services	57,061,360	53,358,510	53,396,270	53,479,970	51,948,710
Supplies and Materials	24,909,158	21,616,910	19,968,080	20,529,390	20,447,910
Other Charges	135,640,913	145,091,430	163,928,940	165,281,400	157,326,050
Equipment	1,550,137	1,501,970	1,285,970	1,285,970	1,285,970
Transfers	7,387,425	7,118,450	7,243,530	7,243,530	7,243,530
<b>Total</b>	<b>\$682,740,746</b>	<b>\$703,667,400</b>	<b>\$721,071,160</b>	<b>\$734,957,030</b>	<b>\$725,280,030</b>



## General Fund Operating Budget

Appendix—5





# Fiscal 2014 Approved Budget

## Appendix

### Revenue Summary

General Fund Operating Budget

	Fiscal 2012	Fiscal 2013	Fiscal 2014		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Howard County Funding</b>	<b>\$467,617,041</b>	<b>\$482,384,818</b>	<b>\$489,409,212</b>	<b>\$507,162,719</b>	<b>\$497,485,719</b>
<b>State Funding</b>					
Foundation	153,429,359	155,136,523	158,549,523	154,994,868	154,978,800
GCEI	5,015,103	5,119,581	5,232,212	5,219,396	5,219,396
Transportation	15,250,588	15,550,390	15,892,499	15,784,460	15,828,590
Compensatory Education	20,617,151	22,811,347	23,313,197	24,029,222	24,029,222
Limited English Proficiency	6,541,462	6,917,664	7,069,853	6,551,224	6,550,797
Special Education	8,589,718	9,519,162	9,728,584	9,339,059	9,311,424
LEA Tuition	358,074	402,605	411,462	411,462	411,462
<b>Subtotal State Funds</b>	<b>209,801,455</b>	<b>215,457,272</b>	<b>220,197,328</b>	<b>216,329,691</b>	<b>216,329,691</b>
<b>Federal Funding</b>					
ROTC Reimbursement	228,729	180,000	229,000	229,000	229,000
Impact Aid	141,391	190,000	150,000	150,000	150,000
<b>Total Federal Funds</b>	<b>370,120</b>	<b>370,000</b>	<b>379,000</b>	<b>379,000</b>	<b>379,000</b>
<b>Other Funding</b>					
Summer School Tuition	360,437	280,000	450,000	450,000	450,000
Tuition-Teen Parenting	4,450	5,000	5,000	5,000	5,000
Non-Resident Tuition	391,754	200,000	200,000	200,000	200,000
Investment Income	59,578	100,000	100,000	100,000	100,000
Use of School Facilities	1,156,075	1,200,000	1,200,000	1,200,000	1,200,000
Athletic Program Gate Receipts	349,996	385,000	385,000	385,000	385,000
LEA Tuition-Other Counties	274,610	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,039,027	687,140	1,000,000	1,000,000	1,000,000
Capital Projects Overhead	611,020	647,170	567,750	567,750	567,750
Fund Balance		0	4,856,720	4,856,720	4,856,720
Grant Administration Fees	328,584	310,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	850,750	776,000	800,000	800,000	800,000
E-Rate Rebates	831,340	590,000	936,150	936,150	936,150
<b>Total Other Funds</b>	<b>6,257,621</b>	<b>5,455,310</b>	<b>11,085,620</b>	<b>11,085,620</b>	<b>11,085,620</b>
<b>Total Revenue</b>	<b>\$684,046,237</b>	<b>\$703,667,400</b>	<b>\$721,071,160</b>	<b>\$734,957,030</b>	<b>\$725,280,030</b>





## General Fund Operating Budget

Appendix—8



# Fiscal 2014 Approved Budget

## *Appendix*

### Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



## General Fund Operating Budget

Appendix—10



# Fiscal 2014 Approved Budget

## Appendix

### Revenue—State Sources

### General Fund Operating Budget

Foundation	Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.
Geographic Cost of Education Index (GCEI)	These are funds provided by the State of Maryland to support Howard County Public Schools. The GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.
Transportation	The State provides funds to help pay the cost of transportation for Howard County school students.
Compensatory Education	State funding based in part upon the number of economically disadvantaged students.
Limited English	This revenue is based upon the number of students with limited English language proficiency.
Special Education	These are funds provided by the State of Maryland to support the school system's special education programs.
LEA Tuition	This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).



## General Fund Operating Budget

Appendix—12



# Fiscal 2014 Approved Budget

## Appendix

### Revenue—Federal Sources

General Fund Operating Budget

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#### Federal Sources

##### JROTC Reimbursement

The federal government reimburses the school system for a portion of the cost of Junior Reserve Officers Training Corps (JROTC) 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.



## General Fund Operating Budget

Appendix—14



# Fiscal 2014 Approved Budget

## Appendix

### Revenue—Other Sources

### General Fund Operating Budget

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<b>Other Sources</b>	
Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, program 2401).
Teen Parenting	Fees charged to teen parents for routine consumable supplies used for their infants.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.







# Fiscal 2014 Approved Budget

## Appendix

### Summary of All Positions

	Fiscal 2013 Total	New Positions	Fiscal 2014 Total
<b>Operating Budget</b>			
Administration	96.4	(0.2)	96.2
Mid-Level Administration	594.0	5.0	599.0
Instruction	4,504.5	84.3	4,588.8
Special Education	1,499.4	6.6	1,506.0
Pupil Personnel	31.0	1.0	32.0
Health	127.0	8.0	135.0
Transportation	14.0	0.0	14.0
Operation of Plant	450.5	6.0	456.5
Maintenance of Plant	183.0	1.0	184.0
Community Services	42.9	2.0	44.9
Capital Outlay	10.0	(1.0)	9.0
<b>Total Operating Budget</b>	<b>7,552.7</b>	<b>112.7</b>	<b>7,665.4</b>
<b>Other Funds</b>			
Food and Nutrition Service Fund	187.0	1.0	188.0
Printing and Duplicating Fund	10.0	0.0	10.0
Information Management Fund	37.0	0.0	37.0
Health and Dental Self-Insurance	3.0	1.0	4.0
Workers Comp. Self-Insurance	3.0	0.0	3.0
<b>Total Other Funds</b>	<b>240.0</b>	<b>2.0</b>	<b>242.0</b>
<b>Total Grants Fund (estimated)</b>	<b>165.0</b>	<b>12.0</b>	<b>177.0</b>
<b>Total All Funds</b>	<b>7,957.7</b>	<b>126.7</b>	<b>8,084.4</b>



# Fiscal 2014 Approved Budget

## Appendix

### Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2013	New in 2014	Transfers	Deleted in 2014	Category totals
<b>Administration</b>						
Staff Relations/Equity Assurance		0.1				
Legal Services Office					(2.0)	
Partnerships				1.0		
Business Services			0.7	(1.0)		
Accounting Services				(1.0)		
Public Information		2.0				
Human Resources				(1.0)		
Student Assessments		1.0				
<b>Category Subtotal</b>						<b>(0.2)</b>
<b>Mid-Level Admin</b>						
Central Office		(1.0)				
Cable TV/Video				1.0		
School-Based Administration			5.0			
<b>Category Subtotal</b>						<b>5.0</b>
<b>Instruction</b>						
Art			1.0			
Elementary Program			7.0			
Language Arts			6.0			
World Languages			1.0			
E.S.O.L.			3.0			
Kindergarten/PreK			14.5			
Library Media			1.5			
Music			2.0			
Physical Education			3.1			
Reading			1.0			
Gifted & Talented			1.5			
Instructional Technology			0.7			
Elementary Staffing			32.0			
Middle School Staffing			19.0			
High School Staffing					(19.4)	
Academic Intervention			2.0			
Career Connections			0.5			
Centralized Career Academies			1.0			
School Counseling			4.5			
Psychological Services			2.4			
<b>Category Subtotal</b>						<b>84.3</b>
<b>Special Education</b>						
Countywide Services			0.7		(1.0)	
School Based Services			4.0		(5.0)	
Cedar Lane			2.0			



# Fiscal 2014 Approved Budget

## Appendix

### Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2013	New in 2014	Transfers	Deleted in 2014	Category totals
Reg. Early Childhood Services			7.0		(2.0)	
Speech/Lang/Hearing Services			3.6		(2.0)	
Spec Ed Central Office					(0.7)	
<b>Category Subtotal</b>						<b>6.6</b>
<b>Pupil Personnel</b>						
Pupil Personnel			1.0			
<b>Category Subtotal</b>						<b>1.0</b>
<b>Health Services</b>						
Health Services			8.0			
<b>Category Subtotal</b>						<b>8.0</b>
<b>Operation of Plant</b>						
Custodial Services			5.0			
Risk Management			1.0			
<b>Category Subtotal</b>						<b>6.0</b>
<b>Maintenance of Plant</b>						
Building Maintenance			1.0			
<b>Category Subtotal</b>						<b>1.0</b>
<b>Community Services</b>						
International Student Services			2.0			
<b>Category Subtotal</b>						<b>2.0</b>
<b>Capital Outlay</b>						
School Construction					(1.0)	
<b>Category Subtotal</b>						<b>(1.0)</b>
<b>Total Operating Budget</b>	<b>0.0</b>	<b>2.1</b>	<b>145.0</b>	<b>(1.0)</b>	<b>(33.4)</b>	<b>112.7</b>
<b>Other Funds</b>						
Food Service Fund			1.0			
Health Insurance Fund				1.0		
<b>Total Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Grants Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Total All Funds</b>	<b>0.0</b>	<b>2.1</b>	<b>158.0</b>	<b>0.0</b>	<b>(33.4)</b>	<b>126.7</b>



# Fiscal 2014 Approved Budget

## Appendix

### Enrollment\*

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
<b>Elementary Schools</b>				
Atholton	478	499	414	383
Bellows Spring	851	885	944	708
Bollman Bridge	599	622	741	815
Bryant Woods	349	360	366	381
Bushy Park	644	638	613	572
Centennial Lane	664	699	725	695
Clarksville	527	522	526	468
Clemens Crossing	491	500	499	512
Cradlerock	474	497	500	548
Dayton Oaks	446	473	593	544
Deep Run	657	706	733	726
Ducketts Lane	0	0	0	609
Elkridge	847	886	857	823
Forest Ridge	700	764	718	665
Fulton	653	670	648	688
Gorman Crossing	620	699	641	710
Guilford	507	523	478	479
Hammond	513	509	583	610
Hollifield Station	675	675	697	741
Ilchester	666	665	685	685
Jeffers Hill	371	367	383	407
Laurel Woods	599	609	564	598
Lisbon	461	426	398	411
Longfellow	442	446	442	451
Manor Woods	644	637	616	679
Northfield	608	611	595	742
Phelps Luck	671	722	727	610
Pointers Run	643	616	772	704
Rockburn	731	710	705	686
Running Brook	417	435	483	441
St. John's Lane	562	552	582	627
Stevens Forest	302	283	301	457
Swansfield	563	562	585	641
Talbott Springs	581	588	573	527
Thunder Hill	370	382	421	441
Triadelphia Ridge	408	411	442	394
Veterans	982	997	1062	832
Waterloo	755	756	783	663
Waverly	559	591	605	736
West Friendship	292	289	274	273
Worthington	494	522	533	527
<b>Total Elementary</b> <i>(Includes PreK previously not reflected in prior year budgets)</i>	<b>22,816</b>	<b>23,304</b>	<b>23,807</b>	<b>24,209</b>
Note: PreKindergarten Enrollment	1,002	1,058	1,072	1,160



# Fiscal 2014 Approved Budget

## Appendix

### Enrollment\*

	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Actual	Fiscal 2014 Projected
<b>Middle Schools</b>				
Bonnie Branch	664	708	706	783
Burleigh Manor	621	617	668	675
Clarksville	685	655	637	605
Dunloggin	529	559	565	544
Elkridge Landing	684	694	683	747
Ellicott Mills	669	715	731	807
Folly Quarter	579	588	559	522
Glenwood	600	593	536	554
Hammond	542	529	499	521
Harper's Choice	492	512	497	539
Lake Elkhorn	463	467	470	459
Lime Kiln	624	593	596	581
Mayfield Woods	716	724	717	796
Mount View	682	679	718	706
Murray Hill	724	725	725	822
Oakland Mills	393	402	406	440
Patapsco	605	583	568	609
Patuxent Valley	689	660	654	660
Wilde Lake	511	520	548	559
<b>Total Middle Schools</b>	<b>11,472</b>	<b>11,523</b>	<b>11,483</b>	<b>11,929</b>
<b>High Schools</b>				
Atholton	1,460	1,489	1,490	1,430
Centennial	1,475	1,441	1,442	1,413
Glenelg	1,234	1,227	1,281	1,250
Hammond	1,344	1,341	1,297	1,273
Howard	1,636	1,704	1,755	1,692
Long Reach	1,229	1,318	1,344	1,388
Marriotts Ridge	1,308	1,278	1,228	1,225
Mt. Hebron	1,484	1,452	1,459	1,439
Oakland Mills	1,175	1,156	1,163	1,099
Reservoir	1,539	1,535	1,526	1,459
River Hill	1,399	1,394	1,393	1,363
Wilde Lake	1,331	1,292	1,282	1,322
<b>Total High Schools</b>	<b>16,614</b>	<b>16,627</b>	<b>16,660</b>	<b>16,353</b>
<b>Cedar Lane School</b> (includes PreK in fiscal 2014)	<b>91</b>	<b>93</b>	<b>91</b>	<b>104</b>
<b>Total Actual Enrollment</b>	<b>50,993</b>	<b>51,547</b>	<b>52,041</b>	
<b>Total Projected Enrollment</b>	<b>50,270</b>	<b>51,120</b>	<b>51,996</b>	<b>52,595</b>
<b>Increase Over Previous Year</b>	<b>352</b>	<b>554</b>	<b>494</b>	<b>554</b>



# Fiscal 2014 Approved Budget

## Appendix

### Budgets by Functional Area

Function Budget Categories	Budget Programs	Fiscal 2014		
		Superintendent	Board Request	Approved
<b>Maintenance of Facilities</b>				
Operation of Plant	7101 Custodial Administration	\$ 334,690	\$ 338,080	\$ 338,080
	7102 Custodial Services	19,361,030	19,753,170	19,753,170
	7201 Utilities (p)	16,293,220	16,293,220	15,456,210
	7501 Other Operation of Plant	492,580	492,580	457,580
Maintenance of Plant	7601 Buildings/Grounds Admin	270,360	273,610	273,610
	7602 Building Maintenance	13,119,590	13,240,900	11,940,900
	7801 Grounds Maintenance	3,911,150	3,957,320	3,957,320
	7901 Environmental Maintenance	473,800	486,300	486,300
Community Services	9201 Community-Grounds	2,075,660	2,085,500	2,085,500
	<b>Maintenance Total</b>	<b>\$56,332,080</b>	<b>\$56,920,680</b>	<b>\$54,748,670</b>
<b>Technology (non-instructional)</b>				
Operation of Plant	7201 Utilities (p)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Maintenance of Plant	7701 Networks and Technology	4,124,840	3,950,610	3,950,610
Mid-Level Administration	1503 Media Technical Services	346,760	357,720	357,720
	2701 Cable Television/Video	530,590	540,780	540,780
Restricted	9714 Information Technology	6,686,110	7,011,110	7,011,110
	<b>Technology Total</b>	<b>\$13,338,300</b>	<b>\$13,510,220</b>	<b>\$13,510,220</b>
<b>Academic Intervention</b> (extended day/year)				
Instruction	0701 Elementary Programs (p)	\$ 549,500	\$ 549,500	\$ 549,500
	0901 Language Arts (p)	42,480	42,480	42,480
	1401 Mathematics (p)	269,800	269,800	269,800
	1801 Reading (p)	252,516	252,520	252,520
	1901 Science (p)	12,000	12,000	12,000
	2001 Social Studies (p)	12,000	12,000	12,000
	3501 Academic Intervention	1,458,710	1,481,590	1,481,590
Transportation	3501 Academic Intervention	196,720	196,720	196,720
	2401 Summer School	261,270	261,270	261,270
	<b>Academic Intervention Total</b>	<b>\$ 3,054,996</b>	<b>\$ 3,077,880</b>	<b>\$ 3,077,880</b>
<p>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.</p> <p>(p) indicates partial program costs</p>				



# Fiscal 2014 Approved Budget

## Appendix

### Glossary

#### Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

#### Actual (expenses)

The amount spent in the last complete fiscal year.

#### American Recovery and Reinvestment Act (ARRA)

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

#### Authorized (budget)

The budget approved for the current fiscal year.

#### Bargaining Unit

Labor groups (unions) representing school system employees.

#### Bridge to Excellence (BTE)

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

#### Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

#### Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

#### Category

The school system's budget is divided into 14 expense areas. These include:

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

#### Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

#### Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law which requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

#### Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non general funds also include contingency reserves.

#### Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

#### English Language Learners (ELL)

A person in the process of acquiring English and has a first language other than English.

#### Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

#### English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

#### Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

#### Expenses

Money budgeted and spent by the school system.





# Fiscal 2014 Approved Budget

## Appendix

### Glossary

**Fiscal Year**

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30. The fiscal year is numbered according to the calendar year in which it ends.

**Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

**FTE (full time equivalent)**

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

**Food Service**

The Food and Nutrition Services Fund—an enterprise fund which includes the costs and revenues associated with school cafeterias.

**General Fund**

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

**Geographic Cost of Education Index (GCEI)**

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

**Grants Fund**

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

**HCPSS**

Abbreviation for Howard County Public School System.

**Increment**

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

**Individuals with Disabilities Education Act (IDEA)**

A federal law which governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

**Individualized Education Program (IEP)**

A program mandated by the Individuals with Disabilities Education Act (IDEA) for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

**Individual Family Service Plan (IFSP)**

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

**Internal Service Fund**

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

**Integrated Financial Management and Accounting System (IFAS)**

The school system's financial management, human resources, and payroll computer system.

**Labor Market Adjustment (LMA)**

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

**Maryland Model for School Readiness (MMSR)**

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.



# Fiscal 2014 Approved Budget

## Appendix

### Glossary

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**Multiple Intense Needs Classes (MINC)**

Classes for Preschool/Kindergarten children (aged 3 through 5 years-old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

**The No Child Left Behind Act of 2001 (NCLB)**

Federal law promoting improved school performance and increased accountability for schools.

**Operating Budget**

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

**Program**

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 10 (Operation of Plant).

**Race to the Top (RTTT)**

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

**Restricted Funds**

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

**Revolving Fund**

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

**Special Projects**

See Grants.

**Title I**

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

**Zero-Based Budgeting (ZBB)**

A method of budgeting in which all expenses must be justified each fiscal year. Zero-based budgeting starts from a "zero base" and every function within an organization is analyzed for its needs and costs. Budgets are then built around what is needed for the upcoming period, regardless of whether the budget is higher or lower than the previous one.

