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FISCAL 2012 BUDGET

APPROVED



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

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*An electronic copy of the budget can
be found on the school system's website at
www.hcpss.org*

*The cover of the budget features art from three students:
Kerra Benvengi – Forest Ridge Elementary School (Instructor-Neina Frankfurth)
Sarah Canipe – Burleigh Manor Middle School (Instructor-Sherry Jankiewicz)
Esha Ponnuri – Thunder Hill Elementary School (Instructor-Pauline Jazwiecki)*

Budget-at-a-Glance

Expenditure Highlights

The fiscal 2012 approved operating budget totals \$683,835,040, an increase of \$8,487,390 or 1.3% over the fiscal 2011 budget.

- The majority of the increase provides funds for instruction, special education, transportation and fixed charges.
- Our strategy is to ensure that programs and services that directly impact the classroom and instruction remain in place.
- The budget also benefits from strategic cost-saving measures implemented over the past several years.
- This is a realistic budget reflecting the “new norm.”

Major Sources of Change in the Fiscal 2012 Budget

Enrollment Related Costs: Adds \$3.0 million and 46.2 positions due to enrollment growth.

Mandatory Increases: Adds an athletic program for eligible students with disabilities and general education students. Covers increases in fixed charges such as retirement costs, unemployment costs, tuition reimbursement and workers' compensation.

Funding to Continue Ongoing Programs: Adds \$7.3 million and 4.5 positions to continue ongoing programs at their current level of service. Decreases in Federal and State grant funds require movement of staffing and funds from restricted grants to the unrestricted operating budget. Student transportation anticipates a \$3.7 million increase in the cost of bus contracts and route changes. The budget increases user charges for the Technology Fund in order to support data systems and to upgrade the school system's integrated financial system.

Program Enhancements: Provides funds for planning a World Language Program at the elementary level.

Reductions to Support Mandatory Increases: Reductions total \$3.3 million and include a decrease of 9.0 positions. The largest savings are due to reduced salary costs, which occur when retirees are replaced by less senior staff or positions are vacant. Special Education summer services moves from five (5) weeks to four (4) weeks. The postage account has been reduced based on increased use of technology.

Revenue Highlights

The County requested allocation of \$467,617,041 represents an increase in the level of Maintenance of Effort funding as provided for in State Law (based on an increase of 311.25* students), an increase of \$2,908,253 or 0.6 percent.

Estimated State funds are \$210,822,689 which include \$5,015,103 in Geographic Cost of Education funds, an increase of \$5,828,117 or 2.8 percent.

Other sources of funding include \$370,000 in Federal funds, and various fees, tuition and interest which amount to \$5,025,310. Together these other sources comprise 0.8 percent of the budget.

The Howard County Public School System receives 68.4 percent of its operating budget from Howard County government and 30.8 percent from the state of Maryland.

** Maintenance of Effort increase based on state criteria for actual enrollment between fiscal 2009 and 2010.*

Enrollment Trends

Total projected enrollment for fiscal 2012 is 50,062, an increase of 794 students over fiscal 2011's projected enrollment.

In fiscal 2011, enrollment was projected and budgeted at 49,268 students, while actual enrollment last year was 49,991 students or 723 more than anticipated.

Special Education enrollment declined from fiscal 2009 to fiscal 2011 while special education students with moderate to severe disabilities increased. The enrollment for fiscal 2012 is 4,608, an increase of 186 students over fiscal 2011.

ESOL enrollment is 2,078 students, which is more than double the number of students participating fourteen years ago. These students represent 77 different countries and speak 81 different languages.

Free and reduced-price lunch program participation increased by 2,399 students in one year alone, a 4.6 percent rise from 2008-2009 to 2009-2010.

Mission and Goals

Howard County Public School System's Bridge to Excellence Five-Year Master Plan reflects the district's commitment to educating our entire student population, one child at a time. The plan fulfills our obligation to the Maryland State Department of Education to integrate federal, state, and local funding and initiatives into a comprehensive master plan to improve achievement for all students and ensure that all student groups meet state standards.

Each year the Howard County Public School System (HCPSS) prepares an annual operating budget that supports the Bridge to Excellence Five-Year Master Plan. School officials and the Board target funding to ensure the goals established in the HCPSS Master Plan are achieved.

The preparation of the fiscal 2012 budget was shaped by the mission and goals of the Howard County Public School System. Our mission is *to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.*

Achieving this mission requires the unwavering commitment of every employee. The school system's strategic planning efforts represent a cross functional approach that involves members of every division in the organization. Two goals drive the work of the organization, and high leverage strategies are utilized to focus improvement efforts to achieve these goals. Four of the high leverage strategies are cross functional and involve activities across all three divisions. Three of the high leverage strategies are specific to the unique work of each division. System expectations serve to achieve our goals and objectives. The goals and strategies support the mission.

Goal 1: Each child regardless of race, ethnicity, gender, disability or socio-economic status, will meet the rigorous performance standards that have been established. All diploma-bound students will perform on or above grade level in all measured content areas.

Goal 2: Each school will provide a safe and nurturing school environment that values diversity and commonality.

Cross Functional High Leverage Strategies:

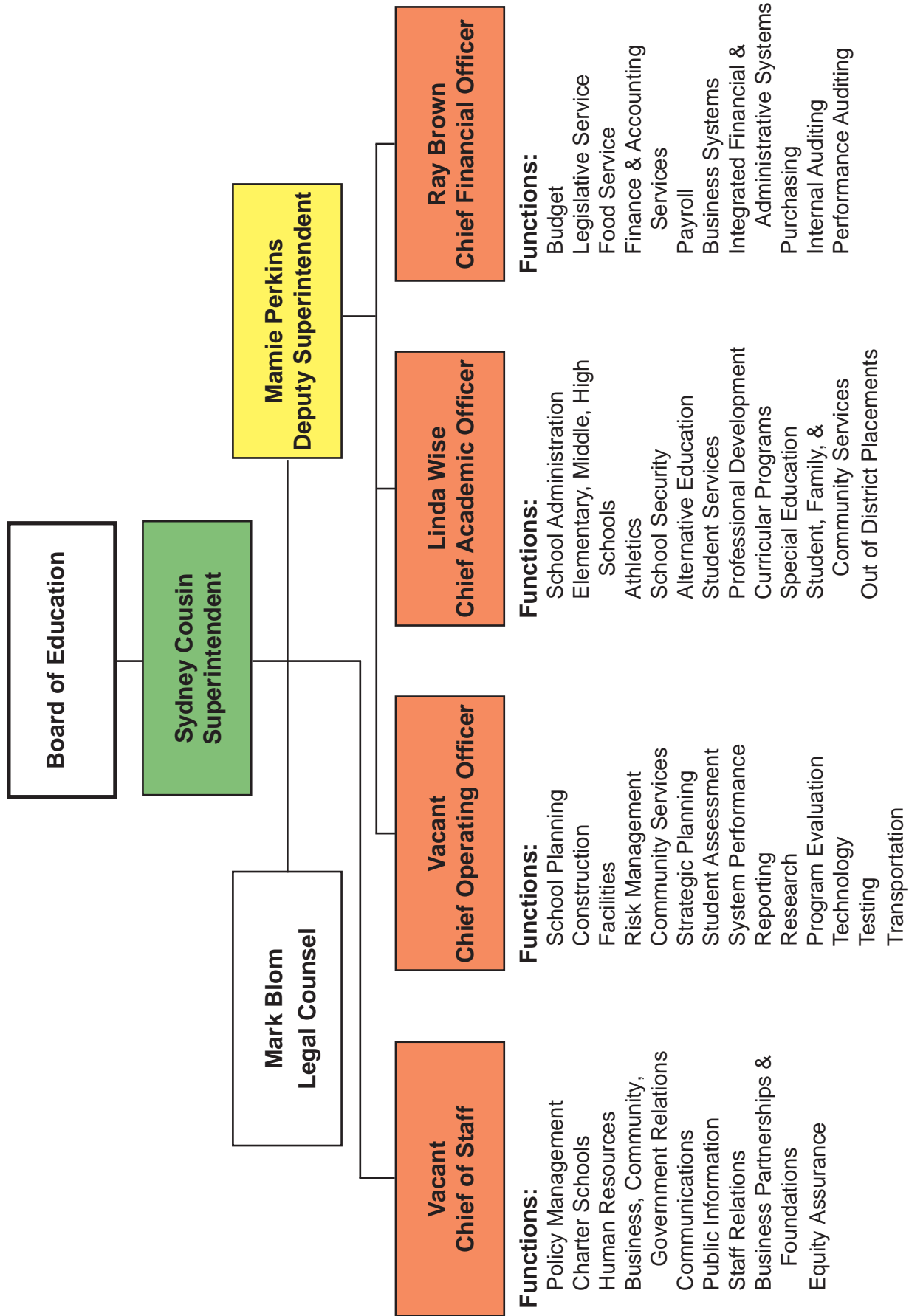
- **Leadership** – Build leadership capacity at the school and system levels.
- **Cultural Proficiency** – Provide professional development and support to enable all HCPSS employees to be culturally proficient.
- **Continuous Improvement** – Implement improvement processes to identify efficiencies and increase effectiveness.
- **Communication and Public Engagement** – Increase the capacity of all school system leaders to positively and proactively communicate with, market to, and engage varied internal and external stakeholder groups.

Division High Leverage Strategies:

- **Exemplary Instruction** (Division of Instruction) – Provide training and support that enables schools to improve outcomes for students related to Goals 1 and 2.
- **Customer Service** (Division of Finance and Operations) – Increase awareness of customer and responsiveness to needs.
- **Communication** (Division of Organizational Support Services) – Leadership will expand communication with specific focus on internal audiences.

The fiscal 2012 budget was prepared with the focus of having every child meet the rigorous performance standards that have been established and providing a safe and nurturing school environment that values diversity and commonality.

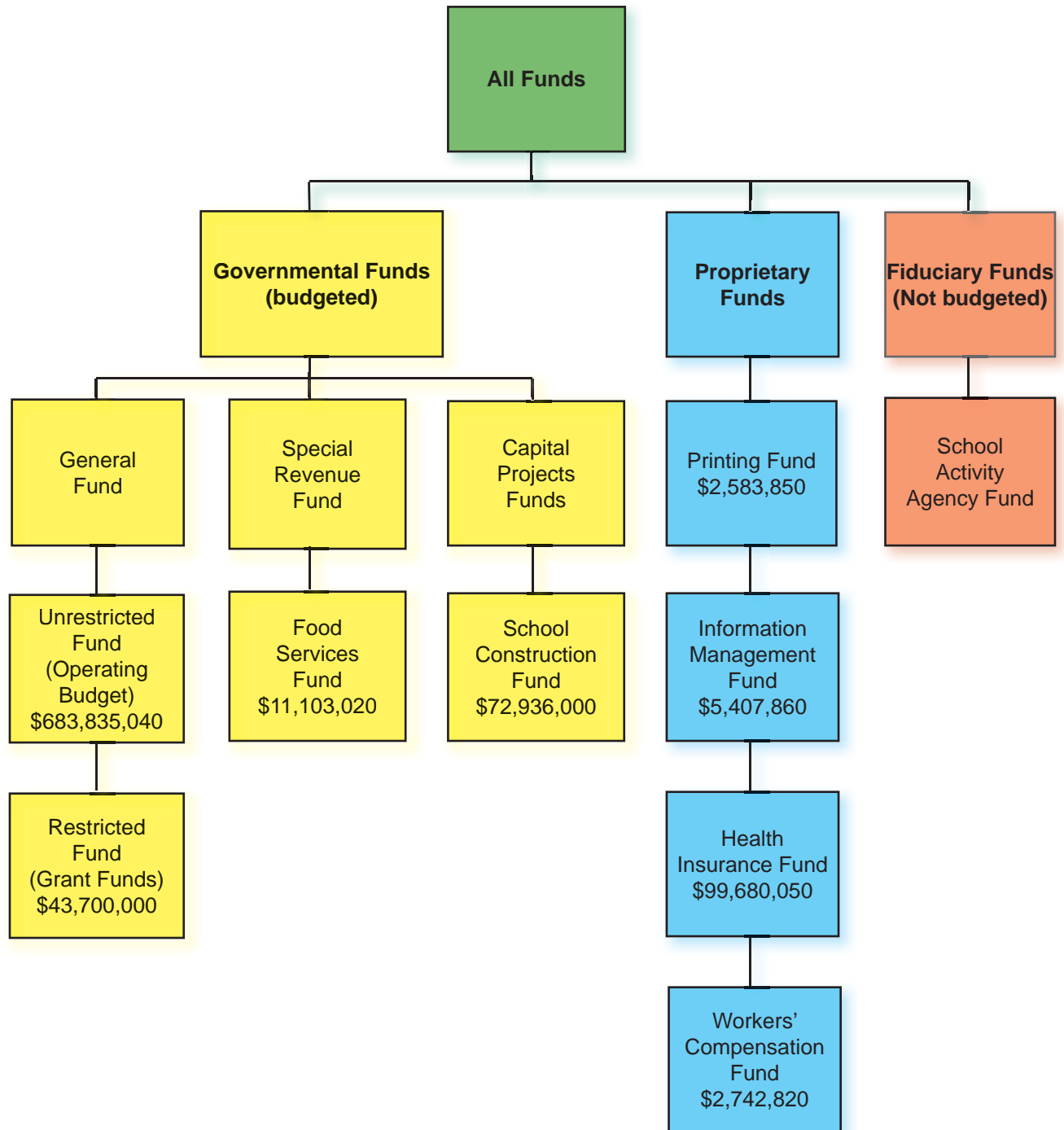
Howard County Public School System Organizational Chart (as of July 2010)



EXECUTIVE SUMMARY

Financial Information

What is a Fund?



Financial Information

What is a Fund?

The Board of Education of Howard County is a component unit of Howard County, Maryland, and is fiscally dependent on the Howard County Government and the State of Maryland to appropriate funding for the school system. The Howard County Public School System receives approximately 68.4 percent of its funding from the County and 30.8 percent from the State. Additionally, the school system receives federal entitlement grants and competitive grants from the state and federal governments.

A *fund* is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance-related legal requirements.

All of the funds of Howard County Public School System can be divided into three categories: governmental funds, proprietary funds and fiduciary funds.

Governmental Funds

General Fund - The General Fund is the overall operating fund of the school system. It is used to account for all financial resources except those required to be accounted for in another fund.

Food Service Fund (Special Revenue Fund) – The Food Service Fund is used to account for the operations of cafeterias and the production facility, which provides for the preparation and sale of meals primarily to students. As a special revenue fund, the proceeds of specific revenue sources (other than major capital projects) are legally restricted to expenditures for specified purposes.

Restricted Programs Fund (Special Revenue Fund) – The Restricted Fund is used to account for restricted grants issued primarily by county, state, and federal governmental agencies.

Proprietary Funds

Proprietary funds cover activities a school system operates similar to those of a business, and are recovered through charges to users. The Howard County Public School System's proprietary funds include four (4) internal service funds. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operation. Operating

expenses for the internal service funds cover the cost of providing these services, including administrative, claims and related payments and depreciation.

Internal Service Funds - The internal service funds include the Printing & Duplicating Fund, Information Management Fund, Health Fund, and Workers' Compensation Fund. Internal service funds are used to account for the costs of printing, duplicating and data processing services and the cost of maintaining the school system's self-insured programs for health, dental and workers' compensation benefits for its employees.

Fiduciary Funds

Agency Funds - Agency funds are custodial in nature. The school system's only fiduciary fund is the School Activity Fund. The School Activity funds are primarily raised by students, for their benefit, and are held in trust by the school system and are the direct responsibility of the school principal.

Factors Influencing the Budget

- Student enrollment
- Staffing ratios for elementary, middle and high schools
- Formula-based allocations for schools including materials of instruction and textbooks
- Increased preschool enrollment growth with no State or County funding
- Federal and State mandates including Bridge to Excellence and Race to the Top
- The cost of salary adjustments and step increases that may result from contract negotiations
- The cost of employee benefits including health insurance
- The rising cost of fuel for transportation and utilities
- Post-employment benefits funding
- The cost of school renovations
- Continued demands for building maintenance projects
- Implementation of the school system's technology plan
- The shift of pension costs from the State to each local jurisdiction
- Uncertain State revenue allocations
- Uncertain County revenues due to slowing of the real estate market and the resulting crisis of the mortgage industry

EXECUTIVE SUMMARY

Financial Information

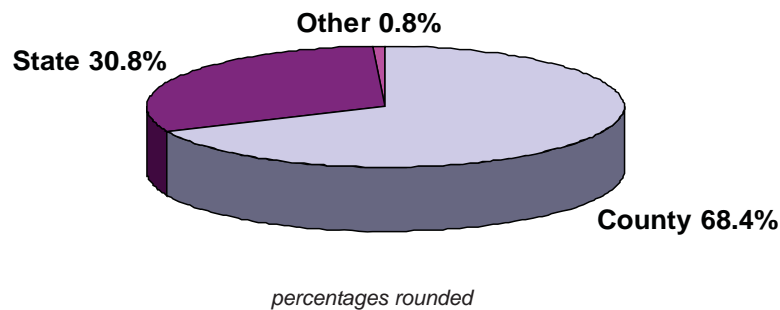
Fiscal 2012 Proposed Revenues

Operating Fund

In these uncertain times, budget revenues are very difficult to project. The two main sources of revenue for the county's operating budget are property tax and income tax. These revenues have been adversely affected by the decline in housing prices, limited increases in personal income and, to a lesser degree, unemployment. These factors have had a significant impact on the school system's last three operating budgets and may continue to do so for the next three to five years.

The County allocation of \$467.6 million represents Maintenance of Effort level of funding as provided for in State Law (based on an increase of 311.25 students), resulting in an increase of \$2.9 million or 0.6 percent. Maryland State Aid includes unrestricted funds and is distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors. Other sources includes building use fees, gate receipts for athletic events, fees for out of county students, interest income, summer school tuition and e-rate rebates. The primary source of revenue for Howard County Public School System is the appropriation from the Howard County government.

Revenues—how the budget is funded



Changes in Funding

	Fiscal 2011 Approved	Fiscal 2012 Budget	Dollar Change	Percent Change
County	\$464.7	\$467.6	\$2.9	0.6%
State (a)	\$205.0	\$210.8	\$5.8	2.8%
Other	\$5.6	\$5.4	(\$0.2)	(4.4%)
Total	\$675.3	\$683.8	\$8.5	1.3%

dollars in millions (rounded)

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

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

Proposed Revenues

Financial Information

Fiscal 2012 Proposed Operating Expenditures

The fiscal 2012 operating budget totals \$683.8 million, an increase of \$8.5 million or 1.3 percent compared to the fiscal 2011 budget. This is a lower rate of growth in expenditures than the fiscal 2011 budget which grew by 2.8 percent over the previous year's budget.

Salary expenses rise by \$1.2 million or 0.25 percent. The growth in salaries is due to the addition of 43.2 new positions at a cost of \$2.4 million, but is offset by the \$1.2 million in savings which occurred due to salary turnover created by the large number of retirements at the end of fiscal 2010.

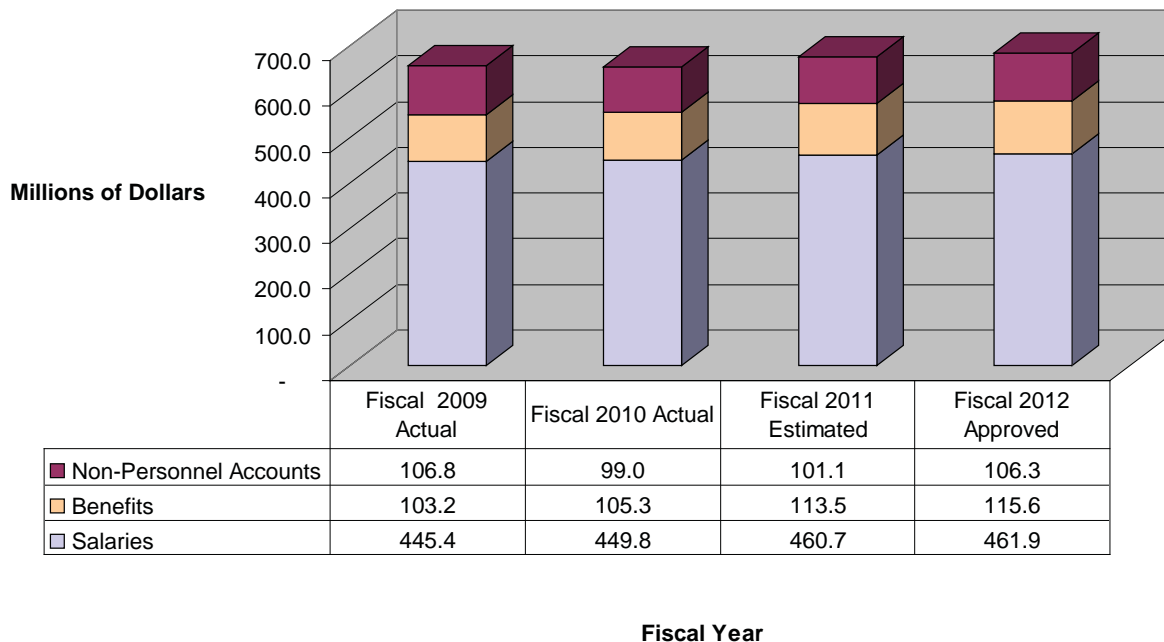
How the Budget is Spent

The majority of the operating budget, 84.4 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for over \$577 million.

The remaining 15.6 percent or \$106.3 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

- Utilities (approximately \$20.5 million)
- Transportation services (regular: \$22.9 million, special education: \$12.8 million)
- Instructional supplies and materials for schools (\$12.5 million)
- Maintenance costs for buildings, contracted, supplies and equipment (\$5.7 million)
- Technology services (\$3.6 million)
- Tuition and transportation costs for special education students attending other schools (tuition: \$5.7 million, transportation \$2.9 million).

General Fund Expenditures FY2009 through FY2012

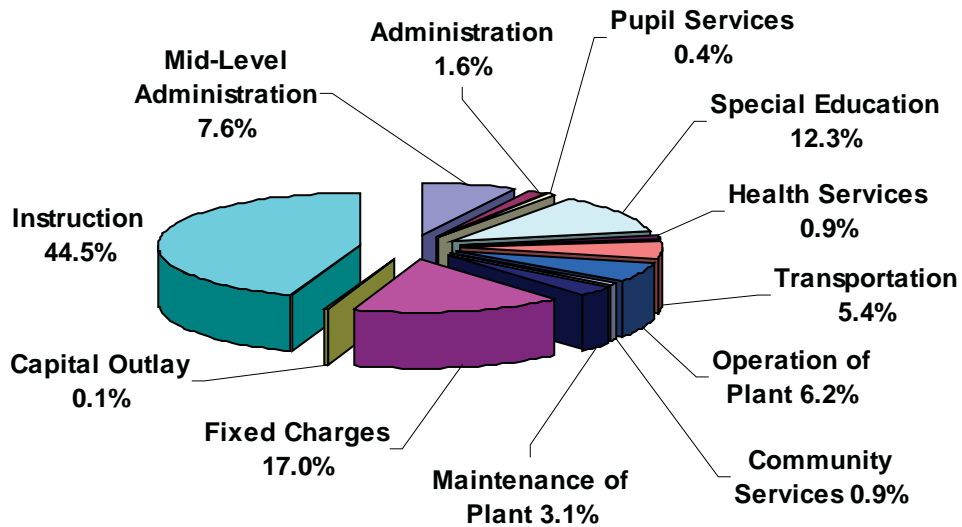


Financial Information

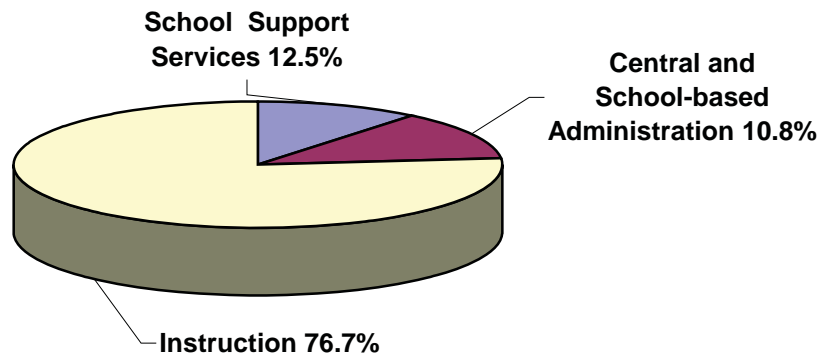
Another way to look at expenditures is by budget category -

The chart below shows that 44.5 percent of the budget supports instruction, but this is not the full picture. If the costs associated with instruction beyond the Instruction category (such as Special Education, Pupil and Health Services and Transportation) are included, the percentage of expenditures spent on instruction increases to 63.5 percent.

Expenditures—how the budget is spent



Furthermore, if Fixed Charges, which are found in a separate category, are applied proportionately to all categories that directly impact students, including Instruction, Special Education, Pupil and Health Services, and Transportation, what results is an even more realistic picture of the actual cost of instruction – 76.7 percent. It may even be appropriate to add Mid-Level Administration to that list because that category includes school-based administrators, which would bring the total spent on instruction to 85.7 percent.



fixed charges applied proportionately

EXECUTIVE SUMMARY

Financial Information

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

Expense Types	Fiscal 2011 Approved	Fiscal 2012 Budget	Dollar Change	Percent Change
Salaries and Wages	\$460,698,070	\$461,851,990	\$1,153,920	0.3%
Contracted Services	47,548,750	52,892,030	5,343,280	11.2%
Supplies and Materials	22,507,530	21,457,050	(1,050,480)	(4.7%)
Other Charges	137,831,950	139,957,070	2,125,120	1.5%
Equipment	1,361,970	1,321,970	(40,000)	(2.9%)
Transfers	5,399,380	6,354,930	955,550	17.7%
Total	\$675,347,650	\$683,835,040	\$8,487,390	1.3%

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

Expenditures by Category

EXECUTIVE SUMMARY

Financial Information

Major Changes in Expenditures

The information below provides an overview of major changes in expenditures by type: enrollment related costs, mandatory increases, funding to continue ongoing programs, program enhancements, and reductions to support mandatory increases. These lists highlight major changes, but do not represent a comprehensive summary. The amounts listed for staffing changes include salary and benefits costs.

Enrollment Related Costs

The actual enrollment for the Howard County Public School System has been greater than projections for the past two years. Total projected enrollment for fiscal 2012 is 50,062, an increase of 794 students over the fiscal 2011's projected enrollment. The September 30, 2010 actual enrollment is 723 students greater than our fiscal 2011 projection. The projected pupil enrollment used for the fiscal 2012 budget was prepared by the Office of School Planning in January 2010 and published in the June 2010 Feasibility Study.

Major Changes in Expenditures

Item	Amount	FTE
Adds English for Speakers of Other Languages staffing (5.0 teachers and 2.0 paraeducators)	\$ 417,200	7.0
Adds Prekindergarten staffing (1.0 teachers and 1.0 paraeducators)	103,100	2.0
Adds Elementary Vocal Music staffing (0.6 teacher)	45,800	0.6
Adds Elementary Physical Education staffing (0.6 teacher)	45,800	0.6
Adds Reading Specialist staffing (0.5 teacher)	39,700	0.5
Adds Gifted and Talented staffing (1.0 teacher)	70,400	1.0
Adds Elementary staffing (15.0 teachers and 2.0 paraeducators)	1,120,800	17.0
Adds Middle School staffing (10.0 teachers)	703,600	10.0
Adds High School staffing (4.0 teachers)	281,400	4.0
Adds Guidance Counselor (1.0 counselor)	70,400	1.0
Adds Teachers' Secretary (2.5 secretaries)	88,900	2.5
Decreases Assistant Principal (1.0 assistant principal)	(127,400)	(1.0)
Adds Bilingual Community Liaison (1.0 liaison)	46,700	1.0
Materials of Instruction allocated to the schools	31,500	
Textbooks	15,670	
	\$2,953,570	46.2

Financial Information

Mandatory Increases

Adjustments that must be made due to participation in established retirement plans, negotiated employee benefits, or changes in regulations and policies. It should be noted that the budget does not include any salary increases for employees.

Item	Amount	FTE
Increases retirement costs for non-instructional personnel	\$356,740	
Adds administrative charges for members of the Teachers' Retirement and Pension Systems for the use of the State Retirement Agency	1,117,000	
Increases unemployment costs	71,000	
Increases accrued leave pay-out	50,000	
Increases social security	499,000	
Increases contributions to the Workers' Compensation fund	630,000	
Increases tuition reimbursements	276,000	
Adds an Interscholastic Athletic program for students with disabilities and general education students who have never been a member of a junior varsity or varsity interscholastic athletic team (Allied Sports Program)	279,310	
	\$3,279,050	-

Major Changes in Expenditures

EXECUTIVE SUMMARY

Financial Information

Funding to Continue Ongoing Programs

Supporting the continuation of ongoing programs at their current level of service is a priority. Decreasing Federal and State grant funds require staff positions previously funded by restricted grants to be moved to the unrestricted Operating Fund.

Item	Amount	FTE
Adds 0.5 Art Resource Teacher moved from Grant Funds	\$42,680	0.5
Adds 1.0 Kindergarten Resource Teacher moved from Grant Funds	85,910	1.0
Adds 0.5 Human Resource Project Assistant for Teacher Support moved from Grant Funds	47,630	0.5
Adds 1.0 Professional Development Specialist moved from Grant Funds	91,000	1.0
Adds 0.5 Professional Development Facilitator moved from Grant Funds	63,790	0.5
Adds 1.0 Speech Pathologist moved from Grant Funds	68,300	1.0
Increases funds for building repair	250,000	
Adds transportation costs	3,655,840	
Increases user charges for the Technology Fund	676,150	
Increases funds for students attending the SEED School of Maryland	165,000	
Increases funds for contracted grounds repair	204,300	
Adds Special Education funds previously funded by the American Recovery and Reinvestment Act (ARRA) of 2009-Funds for Part B of the Individuals with Disabilities Education Act.	1,944,490	
	\$7,295,090	4.5

Major Changes in Expenditures

Financial Information

Program Enhancements

All enhancements support the school system's mission and goals.

Item	Amount	FTE
Adds 0.5 Environmental Science Teacher to support the Howard County Conservancy	\$ 44,840	0.5
Adds 1.0 Staff Attorney to provide legal services previously contracted	68,200	1.0
Adds funds for planning and program development of a World Language Program at the elementary school level	120,000	
Adds security funds to support out of county residency investigations	30,000	
Increases funds for cleaning upholstered furniture and problematic carpet	25,000	
Adds funds for software license fees for the School Activity accounting program	16,000	
Adds funds to establish a hotline for reporting allegations of fraud	7,000	
	\$311,040	1.5

Major Changes in Expenditures

EXECUTIVE SUMMARY

Financial Information

Reductions to Support Mandatory Increases

Reductions totaling \$3.3 million were identified as part of the fiscal 2012 budget process. The largest savings resulted from turnover. These savings occur when retirees are replaced by less senior staff or when positions are vacant. Another cost savings measure was the reduction of Special Education summer services from five (5) weeks to four (4) weeks.

Major Changes in Expenditures

Item	Amount	FTE
Decreases 1.0 Career Research and Development teacher	(\$ 70,400)	(1.0)
Decreases 1.0 Principal's Secretary due to reorganization	(67,250)	(1.0)
Repurposes 1.0 Educational Interpreter to temporary help	(70,400)	(1.0)
Decreases 4.0 Cedar Lane paraeducators	(130,700)	(4.0)
Decreases 1.0 Bridges-Homewood paraeducator	(32,700)	(1.0)
Decreases 1.0 secretary	(68,200)	(1.0)
Salary savings due to turnover	(1,200,000)	
Reduces replacement equipment (funded in fiscal 2011)	(494,000)	
Reduces Special Education summer services from 5 to 4 weeks	(433,330)	
Reduces audio visual replacement equipment (funded in fiscal 2011)	(275,000)	
Decreases workshop wages for staff performing extended duties	(150,000)	
Non-recurring Media/Library supply for new schools	(125,000)	
Decreases supplies and training for Networks and Technology Support Services	(50,780)	
Decreases postage due to increased use of technology	(45,600)	
Decreases recruitment supplies, mileage, and classified ads for the Human Resources program	(45,000)	
Decreases Utilities-Telecommunication contracted labor and supplies	(35,530)	
Reduces computers for Career Centers (funded in fiscal 2011)	(31,360)	
Decreases repair of equipment, physical exams and supplies for the Risk Management program	(11,500)	
	(\$3,336,750)	(9.0)

EXECUTIVE SUMMARY

Financial Information

Summary of All Funds

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Estimated	Fiscal 2012 Approved
General Fund				
Revenue	\$657,899,940	\$659,503,378	\$675,347,650	\$683,835,040
Expenditures	\$655,440,420	\$654,089,784	\$675,347,650	\$683,835,040
Grants Fund				
Revenue	\$22,102,333	\$31,015,503	\$43,700,000	\$43,700,000
Expenditures	\$22,102,333	\$31,015,503	\$43,700,000	\$43,700,000
Food Service Fund				
Revenue	\$14,652,723	\$14,725,446	\$14,170,383	\$14,336,103
Expenditures	\$11,724,558	\$11,689,063	\$10,968,280	\$11,103,020
Printing & Duplicating Fund				
Revenue	\$2,707,121	\$2,897,547	\$3,074,663	\$3,048,873
Expenditures	\$2,453,199	\$2,466,504	\$2,669,410	\$2,583,850
Information Management Fund				
Revenue	\$8,681,614	\$5,636,005	\$6,288,923	\$5,816,453
Expenditures	\$4,198,509	\$4,012,282	\$5,837,680	\$5,407,860
Health Insurance Fund				
Revenue	\$99,267,288	\$99,298,908	\$101,953,730	\$99,846,690
Expenditures	\$81,228,718	\$87,761,308	\$92,270,400	\$99,680,050
Workers' Compensation Fund				
Revenue	\$4,301,530	\$3,543,578	\$2,991,766	\$2,875,252
Expenditures	\$2,361,627	\$2,156,132	\$2,350,514	\$2,742,820

Summary of All Funds

Progress Report

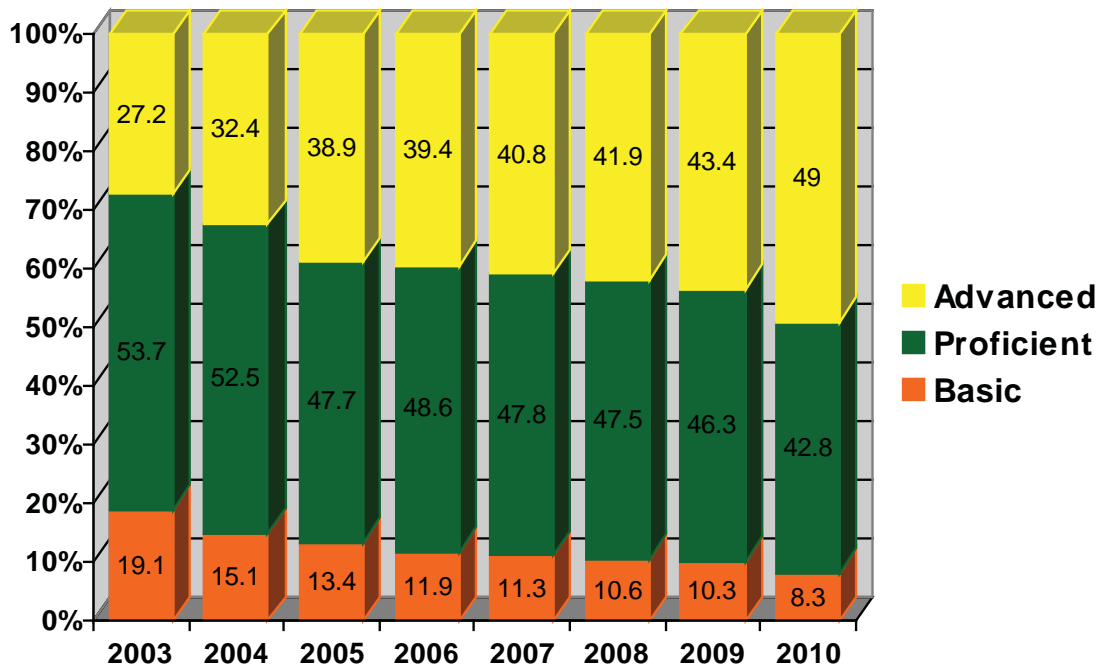
The Measure of Our Success

Goal 1 of the Howard County Public School System is aimed at student performance. Positive trends continue in the school system's progress toward ensuring that each child meets rigorous achievement standards.

- All student groups met the Maryland School Assessment (MSA) standard in reading and mathematics in 2009–2010, except the special education student group.
- The system continues to make significant progress toward eliminating academic achievement gaps among student groups. In mathematics, the gap closed from 41.2 points to 20.7 points from 2003 to 2010. During that same time period, the gap in reading closed from 30.1 points to 12.1 points. At the same time, the overall performance increased by 14.5 points in mathematics and 10.4 points in reading.
- 99.8 percent of the 3,903 students in this Class of 2010 met the High School Assessment requirement for graduation.
- Over the past five years, the number of HCPSS students taking the SAT has increased from 2714 to 3021. Over the same period, scores have continued to improve as well, with the HCPSS composite increasing from 1630 to 1639.

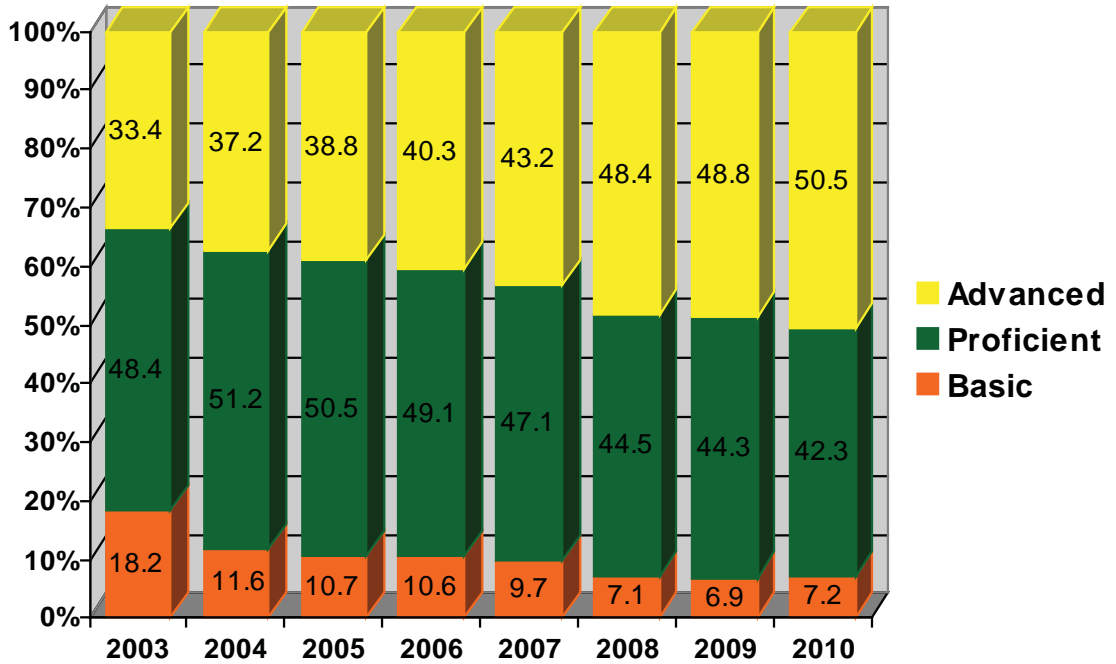
Goal 1

Elementary Level MSA Mathematics Trends
Percent of Students Scoring at Each Level

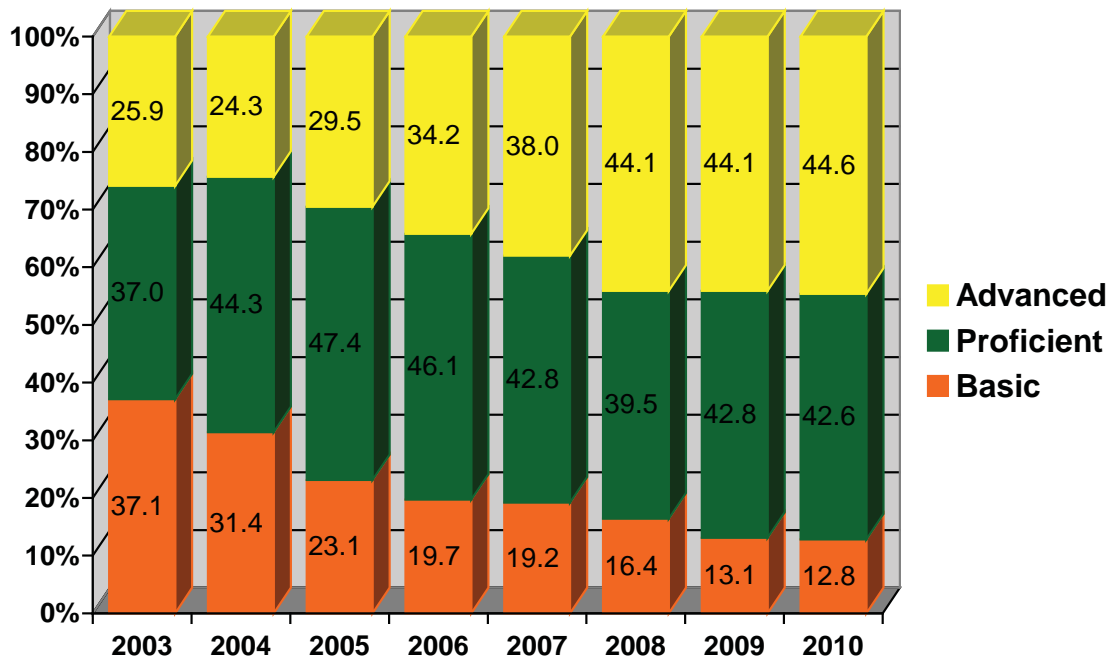


Progress Report

Elementary Level MSA Reading Trends
Percent of Students Scoring at Each Level



Middle Level MSA Mathematics Trends
Percent of Students Scoring at Each Level



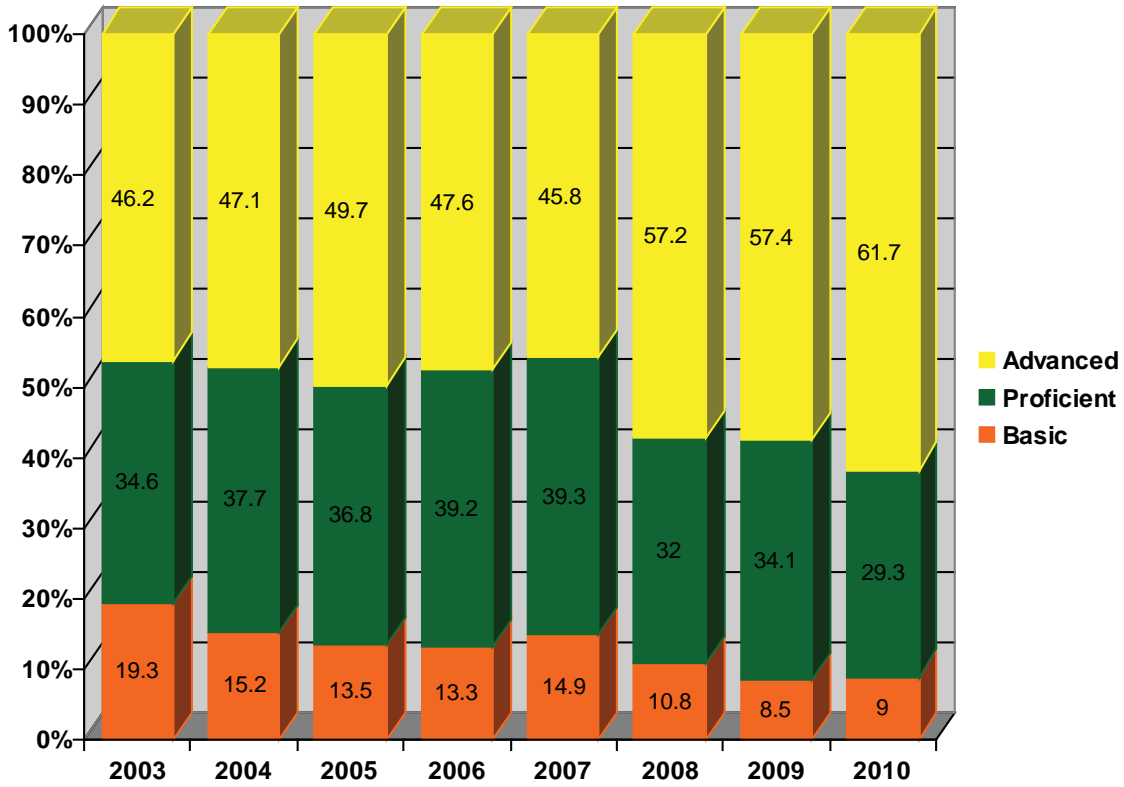
Goal 1

EXECUTIVE SUMMARY

Progress Report

Goal 1

Middle Level MSA Reading Trends
Percent of Students Scoring at Each Level

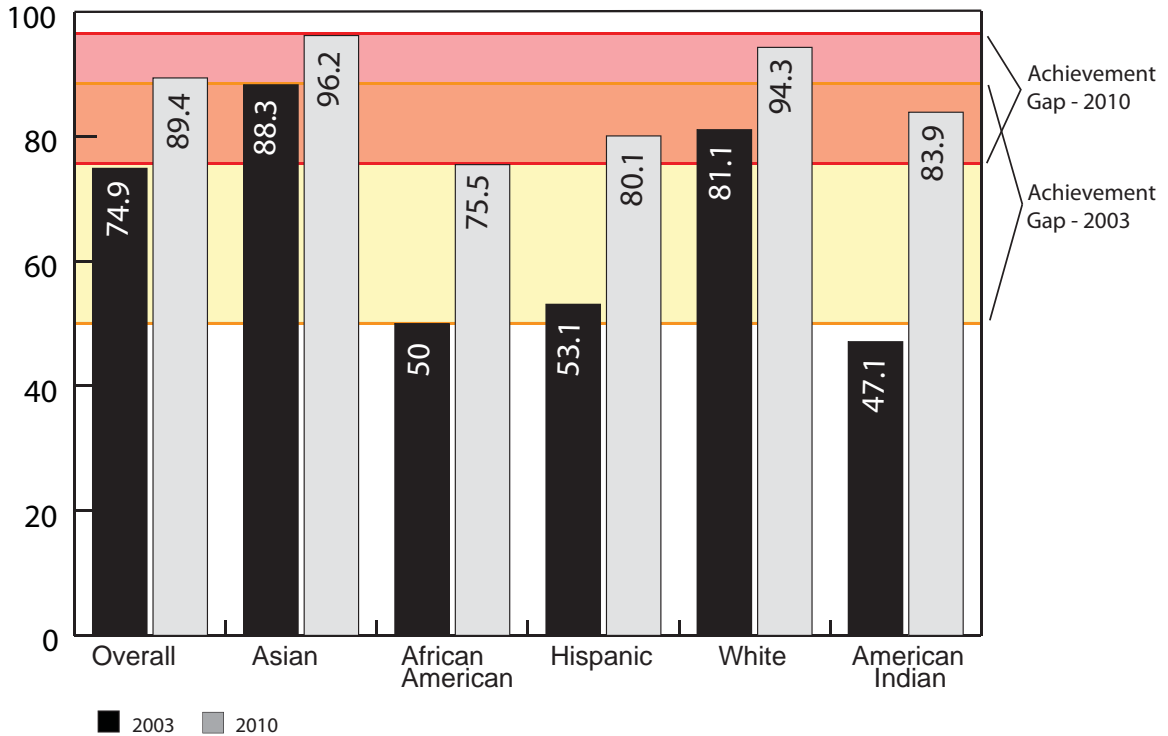


SAT Performance 2006-2010
Mean Score for the Graduating Class

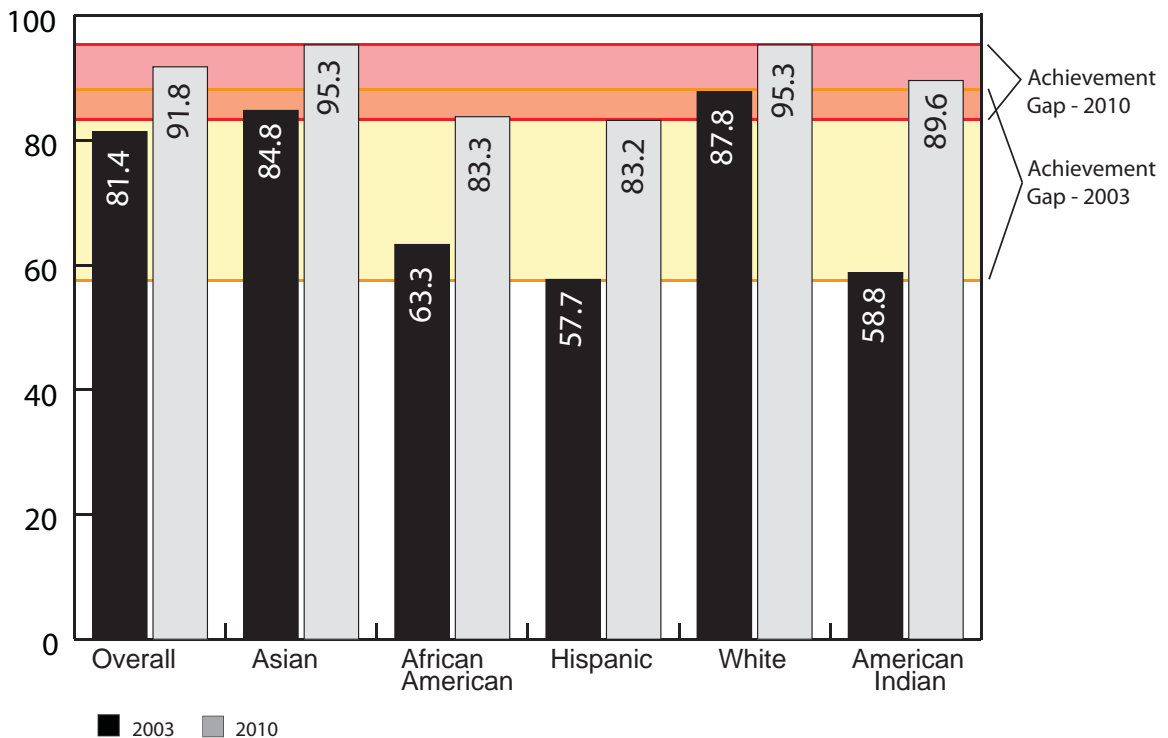
	2006	2007	2008	2009	2010
Critical Reading	537	537	540	542	541
Mathematics	557	556	557	558	557
Writing	536	537	544	541	541
Composite	1630	1630	1641	1641	1639

Progress Report

Closing the Achievement Gap - Comparison 2003 to 2010
MSA Mathematics Performance Grades 3-8



Closing the Achievement Gap - Comparison 2003 to 2010
MSA Reading Performance Grades 3-8



Goal 1

Progress Report

A Safe and Nurturing Environment

Goal 2 of the Howard County Public School System acknowledges that a safe and nurturing school environment is essential to promoting student achievement. Progress is measured in terms of student attendance, student behavior and stakeholder feedback on school environment.

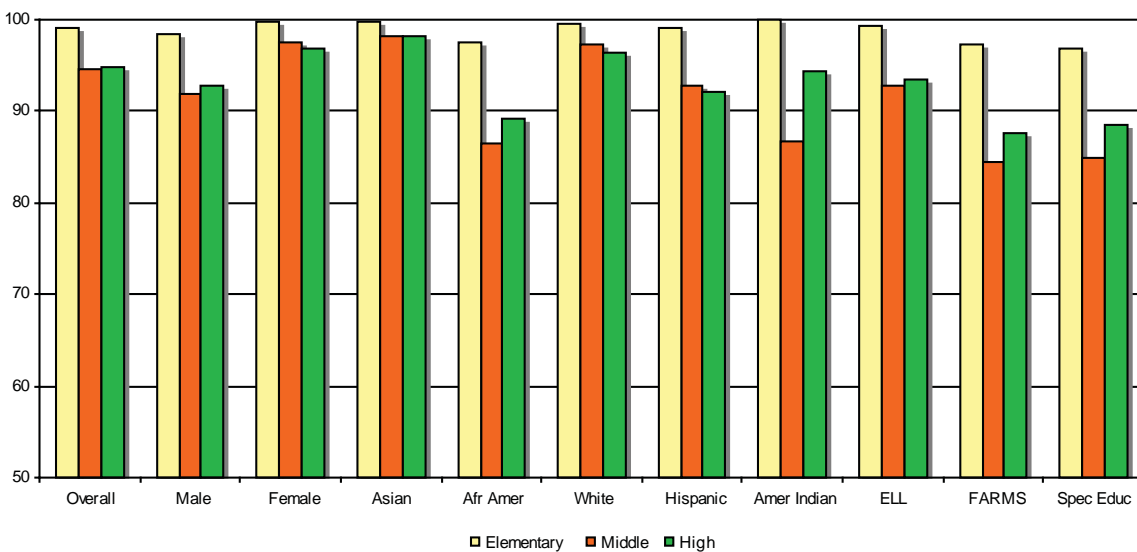
Status

- Overall student attendance at all Howard County public schools continues to be at or near the excellent standard of 96 percent.
- All Howard County public schools are meeting the state standard of 2 percent or less of students disciplined for unsafe behavior.
- Although suspension rates increase as students move from elementary to middle and high school, the overall in-school and out-of-school suspension rates remain low.
- Staff and parent survey respondents continue to indicate that the overall climate in Howard County Public Schools is safe, welcoming and nurturing, with the majority of respondents indicating high satisfaction.

Goal 2

Students Demonstrating Positive Behavior

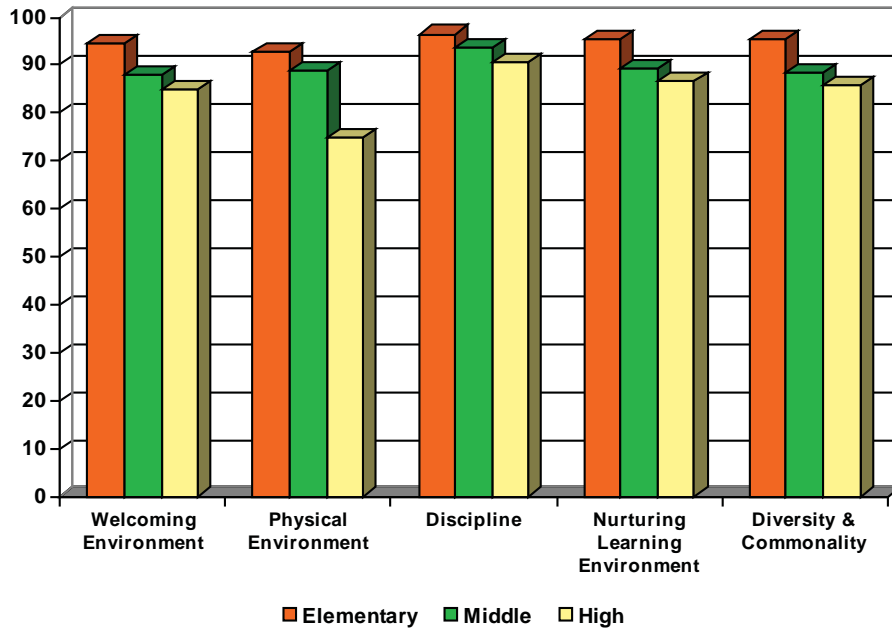
Percent of students that have not been suspended



Progress Report

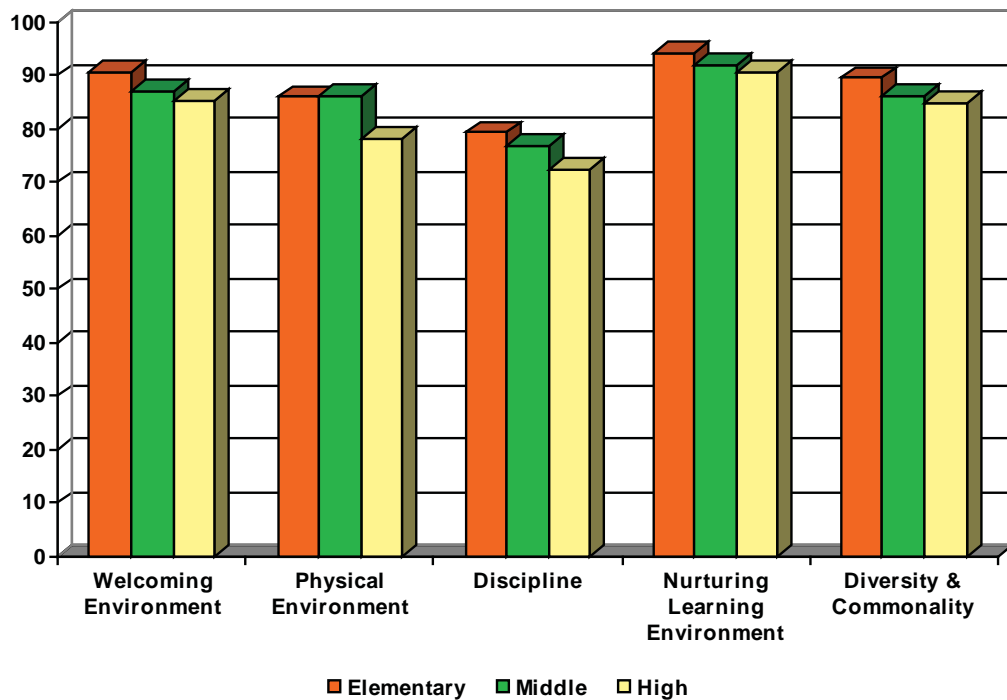
School Environment Survey Responses - Parents

Percent of Respondents Who Agree or Strongly Agree



School Environment Survey Responses – Staff

Percent of Respondents Who Agree or Strongly Agree



Goal 2

EXECUTIVE SUMMARY

Other Information

Elementary School Enrollment

Enrollment

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
Atholton	414	449	442	509
Bellows Spring	701	756	796	804
Bollman Bridge	537	537	536	573
Bryant Woods	326	334	325	356
Bushy Park	665	607	613	570
Centennial Lane	637	652	664	692
Clarksville	553	542	527	465
Clemens Crossing	483	488	491	465
Cradlerock	440	441	452	416
Dayton Oaks	477	438	431	401
Deep Run	524	550	585	621
Elkridge	760	795	847	908
Forest Ridge	633	657	700	719
Fulton	614	634	644	664
Gorman Crossing	537	561	562	643
Guilford	468	500	479	497
Hammond	475	499	513	505
Hollifield Station	569	607	633	686
Ilchester	556	602	625	661
Jeffers Hill	376	383	371	348
Laurel Woods	531	533	568	571
Lisbon	470	462	461	477
Longfellow	383	385	398	391
Manor Woods	609	629	644	602

Other Information

Elementary School Enrollment (continued)

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
Northfield	553	596	608	606
Phelps Luck	607	610	634	595
Pointers Run	678	659	619	554
Rockburn	706	690	689	673
Running Brook	368	406	387	433
St. John's Lane	537	534	542	564
Stevens Forest	282	293	302	323
Swansfield	490	486	530	501
Talbott Springs	429	447	531	535
Thunder Hill	356	349	370	395
Triadelphia Ridge	407	402	390	406
Veterans	800	852	909	872
Waterloo	616	672	692	681
Waverly	506	514	533	495
West Friendship	299	297	292	279
Worthington	439	444	479	461
Total Elementary School Students	20,811	21,292	21,814	21,917

Enrollment

EXECUTIVE SUMMARY

Other Information

Middle School Enrollment

Enrollment

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
Bonnie Branch	690	687	664	708
Burleigh Manor	689	660	621	597
Clarksville	720	693	685	637
Dunloggin	526	515	529	592
Elkridge Landing	642	666	684	685
Ellicott Mills	709	699	669	721
Folly Quarter	553	549	579	571
Glenwood	633	642	600	594
Hammond	583	573	542	459
Harper's Choice	524	511	492	484
Lake Elkhorn	448	476	463	521
Lime Kiln	673	654	624	609
Mayfield Woods	684	725	716	755
Mount View	710	710	682	703
Murray Hill	658	680	724	718
Oakland Mills	444	426	393	394
Patapsco	648	603	605	593
Patuxent Valley	744	705	689	731
Wilde Lake	470	475	511	494
Total Middle School Students	11,748	11,649	11,472	11,566

Other Information

High School Enrollment

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
Atholton	1,419	1,473	1,460	1,458
Centennial	1,452	1,488	1,475	1,445
Glenelg	1,185	1,188	1,234	1,251
Hammond	1,280	1,341	1,344	1,323
Howard	1,517	1,617	1,636	1,653
Long Reach	1,233	1,224	1,229	1,300
Marriotts Ridge	1,237	1,282	1,308	1,282
Mt. Hebron	1,450	1,472	1,484	1,413
Oakland Mills	1,217	1,201	1,175	1,165
Reservoir	1,512	1,566	1,539	1,525
River Hill	1,343	1,456	1,399	1,371
Wilde Lake	1,386	1,349	1,331	1,295
Total High School Students	16,231	16,657	16,614	16,481

Enrollment

Special Schools Enrollment

	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Projected
Cedar Lane School	98	85	91	98

Total Enrollment

	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012
Total Actual Enrollment	48,888	49,683	49,991	
Total Projected Enrollment	49,072	49,308	49,268	50,062

EXECUTIVE SUMMARY

Other Information

Budgeted Positions

	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012
Total Positions (FTE)	7,796.1	7,851.8	7,839.5	7,873.5
General Fund	7,376.6	7,426.8	7,423.3	7,466.5
Grants	180.5	186.0	174.2	165.0
Internal Service Funds	52.0	52.0	55.0	55.0
Food Service	187.0	187.0	187.0	187.0

Distribution of Positions

	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012
Teachers	4,140.1	4,174.0	4,167.2	4,206.1
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	511.8	521.3	522.3	521.9
Paraprofessionals/ Paraeducators	1,342.5	1,345.0	1,348.5	1,340.5
School-based Administrators (Principals, Asst Principals, Activity Managers, Interns)	205.0	207.0	208.0	206.0
Nurses	47.0	48.0	48.0	48.0
Other Administrators	147.5	142.6	141.6	144.6
Other Professional Staff	130.4	141.4	139.4	141.4
Clerical, Custodial, Food Service, Technical, Bus Driver, and Maintenance Staff	1,271.8	1,272.5	1,264.5	1,265.0

Budgeted Positions

Other Information

Budget Process and Schedule

This section outlines some of the many ways that citizens can participate in the development, review and approval of the Howard County Public 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 public 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 County 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 work sessions and may provide written and/or verbal testimony. The fiscal 2012 process includes:

- Superintendent's presentation—January 6, 2011
- Board of Education public hearing—February 1
- Board work sessions—February 3, 8, 15, 17
- Board budget request adopted—February 22
- County Executive presents budget—April
- County Council's public hearing on the education budget—May 7
- County Council's public work sessions on the education budget—May 12
- Board of Education public hearing—May 12
- Board of Education work session on changes to budget—May 19 (if required)

- Council approves budget—May 25
- Board adopts final budget—May 31

Submitting Comments and Testimony

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

- Sydney L. Cousin, Superintendent of Schools
- Frank J. Aquino, Esq., Boardmember
- Allen Dyer, Esq., Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Brian J. Meshkin, Boardmember
- Janet Siddiqui, M.D., Boardmember
- Cynthia L. Vaillancourt, Boardmember

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

10910 Route 108
Ellicott City, MD 21042
fax: (410) 313-1569
email: Budget1@hcpss.org

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

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

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

The address for correspondence to County officials is:

George Howard Building
3430 Court House Drive
Ellicott City, MD 21043
fax: (410) 313-3051 (Executive)
(410) 313-3297 (County Council)

Other Information

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

Other Ways to Participate

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

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

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

For More Information

Citizens 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.

Board of Education and Senior Staff

Howard County Board of Education

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Mamie J. Perkins
Deputy Superintendent

Vacant
Chief Operating Officer

Raymond Brown
Chief Financial Officer

Vacant
Chief of Staff

Linda Wise
Chief Academic Officer

Janet Siddiqui, M.D.
Chairman



Sandra H. French
Vice Chairman



Frank J. Aquino, Esq.
Member



Allen Dyer, Esq.
Member



Ellen Flynn Giles
Member



Brian J. Meshkin
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Cynthia L. Vaillancourt
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Board of Education and Senior Staff