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FISCAL 2013
SUPERINTENDENT’S
PROPOSED
OPERATING BUDGET



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

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10910 Route 108
Ellicott City, Maryland 21042*

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

*The cover of the budget features art from three students:
Jessica Schoeder – Mt. Hebron High School (Instructor-Mary Kate Hannah)
Jennifer Brigante – Glenwood Middle School (Instructor-Laurie Basham)
Jackson Kelly – Lisbon Elementary School (Instructor-Shawn Costello)*

Budget-at-a-Glance

Expenditure Highlights

The fiscal 2013 operating budget totals \$697,134,570, an increase of \$13,299,530 or 1.9% over the fiscal 2012 budget. This budget:

- Protects the classroom by maintaining current class sizes, adding teaching positions to address enrollment growth and funding instructional resources
- Benefits from strategic cost-saving measures implemented over the past several years
- Strategically redirects funds to programs that will ensure we maintain our momentum toward world-class status

Major Sources of Change in the Fiscal 2013 Budget

Funding to Continue Ongoing Programs:

Adds \$5.3 million to continue ongoing programs at their current level of service. Increases replacement equipment, computers for Career Centers and audio visual replacement equipment prefunded in fiscal 2011 for fiscal 2012. Adds funds for replacement computers and printers previously in the Capital Budget, Library Media collection for the Atholton High School renovation, and cleaning services at the Ascend One building. Adds Special Education funds previously funded by the American Recovery and Reinvestment Act (ARRA) of 2009.

Enrollment Related Costs: Adds \$4.8 million for 68.9 new positions due to enrollment growth, and a Library Media collection for the new Northeastern Elementary.

Mandatory Increases: Provides for a half step increase effective June 30, 2012 per the collective bargaining agreement. Covers increases for homeless student transportation, special education nonpublic placements and substitute teachers.

Reductions to Support Mandatory Increases: Reductions total \$4.0 million to include life insurance premiums and supplies. The largest savings are due to salary turnover which occurs when retirees are replaced by less senior staff or positions are left vacant. A decrease in utilities was realized due to initiatives such as technology upgrades, employee awareness and training.

Program Enhancements: Adds \$700,000 for 10.3 positions to support programs, and the elementary World Language Pilot.

Revenue Highlights

The County allocation of \$476,050,094 represents Maintenance of Effort level of funding under State Law (based on 535.25* new students) plus \$3,327,000 for technology, an increase of \$8,433,053 or 1.8%.

Estimated State funds are \$215,259,166 to include \$5,120,420 in Geographic Cost of Education funds.

Other sources of funding include \$370,000 in Federal funds, and various fees, tuition and interest which amount to \$5,455,310. Together these other sources comprise 0.8% of the budget.

The Howard County Public School System receives 68.3% of its operating budget from the Howard County Government and 30.9% from the State of Maryland.

** Maintenance of Effort increase based on state criteria for actual enrollment between fiscal 2010 and 2011.*

Enrollment Trends

Total enrollment for fiscal 2013 is projected to be 51,996, a projected increase of 876 students over fiscal 2012's projected enrollment. The projected fiscal 2013 enrollment includes 1,092 Prekindergarten students.

In fiscal 2012, enrollment was projected and budgeted at 51,120 students, while actual enrollment last year was 51,547 students or 427 more than anticipated.

Special Education enrollment declined from fiscal 2009 to fiscal 2011 while special education students with moderate to severe disabilities increased. The State child count for fiscal 2012 increased 189 students. The State child count for fiscal 2013 is 4,771, an increase of 160 over fiscal 2012.

Over 2,250 students participate in our English for Speakers of Other Languages (ESOL) program, representing 61 different languages, (primarily Spanish and Korean) and 78 different countries.

Free and reduced-price meals services participation increased by over 750 students every year for the past three years.

Mission and Goals

The Howard County Public School System's Bridge to Excellence Master Plan reflects the district's commitment to educating our entire student population, one child at a time. Beginning in 2011 and continuing for the remainder of the Race to the Top (RTTT) grant period, Maryland will integrate the RTTT Local Scopes of Work with the existing Bridge to Excellence Master Plan. 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 Master Plan. School officials and the Board of Education target funding to ensure the goals established in the HCPSS Master Plan are achieved.

The preparation of the fiscal 2013 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 four focus areas have been identified as critical to the school system's ability to accomplish its goals and meet its mission. These serve as the foundation for decision-making and are central to all program planning and implementation.

Goal 1: Each child regardless of race, ethnicity, gender, disability or socioeconomic 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.

By 2020, 100 percent of students will be proficient in English/language arts and mathematics.

By 2020, 95 percent of students in each student group will graduate from HCPSS high schools within four years and are college and career ready.

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

Focus Areas:

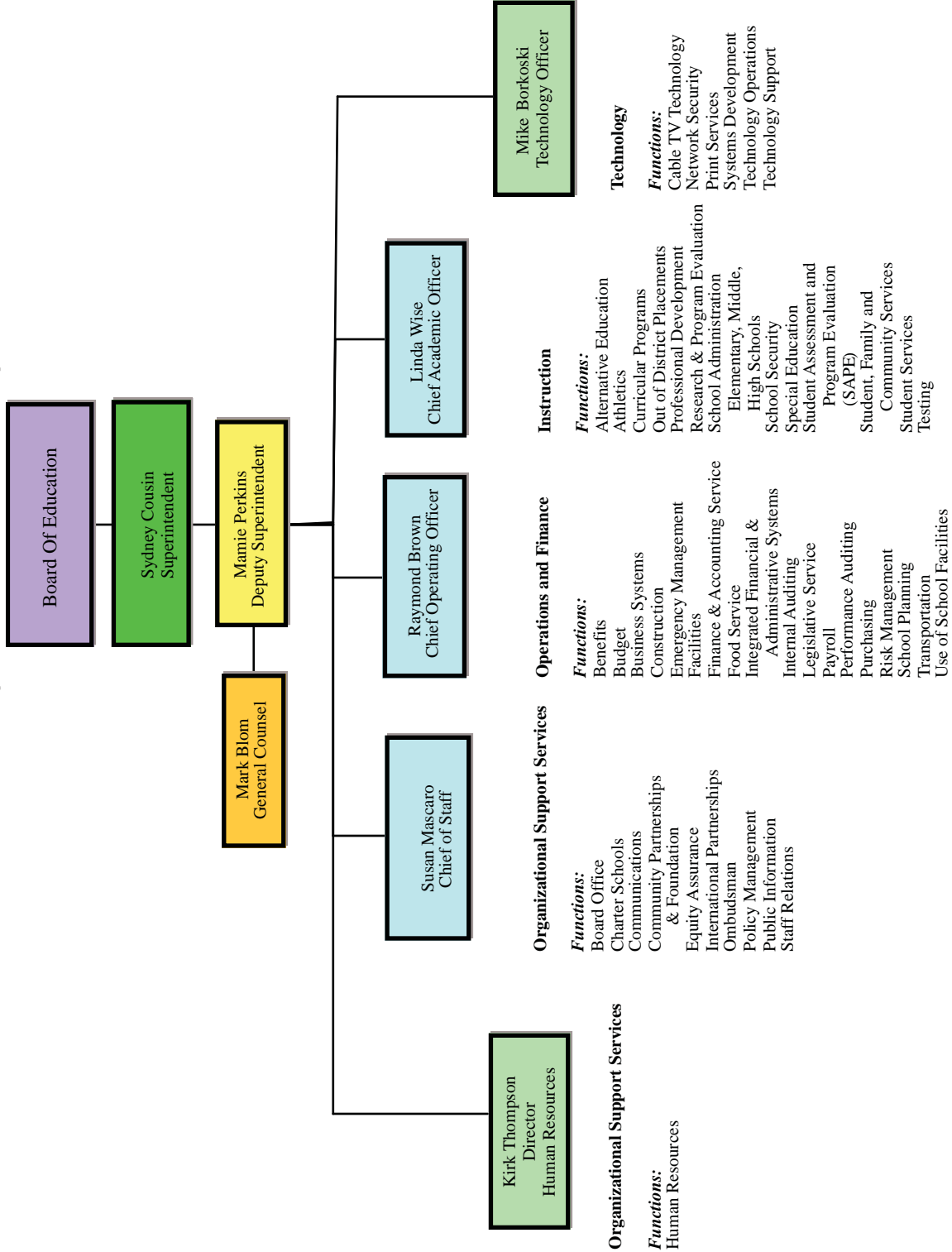
- **Leadership** – Build leadership capacity at the school and system levels.
- **Cultural Proficiency** – Provide professional development and support to enable all HCPSS employees to be culturally proficient.
- **Continuous Improvement** – Implement improvement processes to identify efficiencies and 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 2013 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.

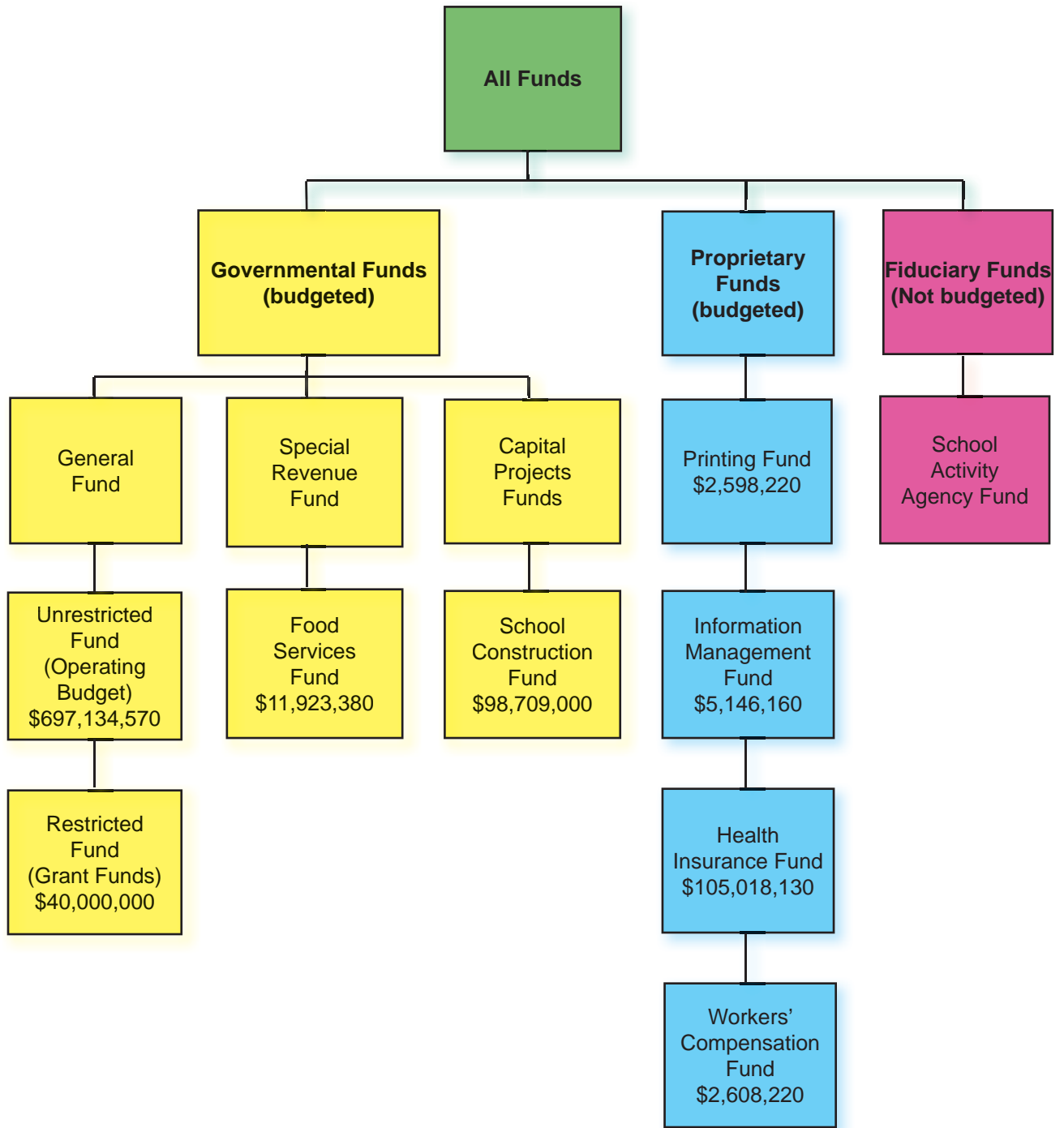
Howard County Public School System Organizational Chart (as of November, 2011)



Updated
November 9, 2011

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 68.3 percent of its funding from the County and 30.9 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 the 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, Race to the Top, and Common Core Curriculum
- 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 transportation for the homeless
- Post-employment benefits funding
- The cost of school renovations
- Continued demands for building maintenance projects
- Implementation of the school system's technology plan
- The potential 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
- Decline in federal grant funding

EXECUTIVE SUMMARY

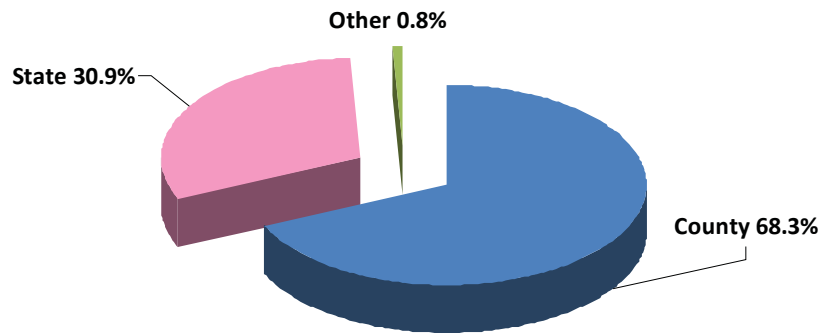
Financial Information

Fiscal 2013 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 foreseeable future.

The County allocation of \$476.1 million represents Maintenance of Effort level of funding as provided for in State Law (based on an increase of 535.25 students), plus \$3,327,000 for technology, resulting in an increase of \$8.4 million or 1.8 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. The State Aid includes \$5,120,420 in discretionary Geographic Cost of Education Index (GCEI) funds vulnerable to reduction or elimination. Other sources include 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 the Howard County Public School System is the appropriation from the Howard County Government.



percentages rounded

Changes in Funding

	Fiscal 2012 Approved	Fiscal 2013 Budget	Dollar Change	Percent Change
County	\$467.6	\$476.1	\$8.4	1.8%
State	\$210.8	\$215.3	\$4.4	2.1%
Other	\$5.4	\$5.8	\$0.4	8.0%
Total	\$683.8	\$697.1	\$13.3	1.9%

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.

Financial Information

Fiscal 2013 Proposed Operating Expenditures

The fiscal 2013 operating budget totals \$697.1 million, an increase of \$13.3 million or 1.9 percent compared to the fiscal 2012 budget. This is a slightly higher rate of growth in expenditures than the fiscal 2012 budget which grew by 1.3 percent over the previous year's budget.

Salary expenses rise by \$7.6 million or 1.7 percent. The growth in salaries is due to the addition of 79.2 new positions at a cost of \$4.0 million and provides a half step increase effective June 30, 2012 per the collective bargaining agreement, but is offset by the \$2.5 million in savings which occurred due to salary turnover created by retirements at the end of fiscal 2011.

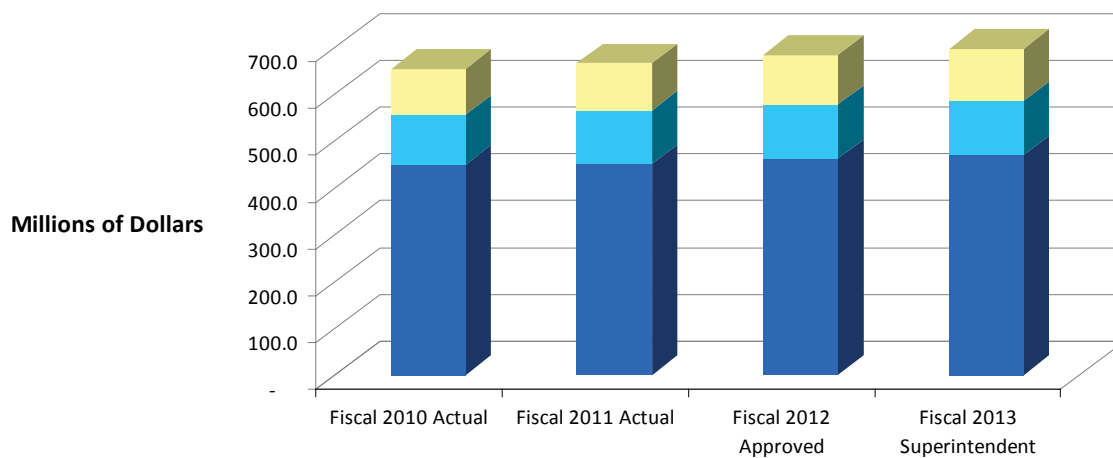
How the Budget is Spent

The majority of the operating budget, 85.7 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for over \$585.8 million.

The remaining 14.3 percent or \$111.3 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

- Utilities (approximately \$19 million)
- Transportation services (\$33.1 million)
- Instructional supplies and materials for schools (\$13.8 million)
- Maintenance costs for buildings, contracted, supplies and equipment (\$5.7 million)
- Technology services and computers (\$8.8 million)
- Tuition and transportation costs for special education students attending other schools (tuition: \$6.5 million, transportation \$2.9 million).

General Fund Expenditures FY2010 through FY2013



Non-Personnel Accounts	99.0	101.1	106.3	111.3
Benefits	105.3	113.9	115.6	116.3
Salaries	449.8	451.4	461.9	469.5
Total	\$654.1	\$666.4	\$683.8	\$697.1

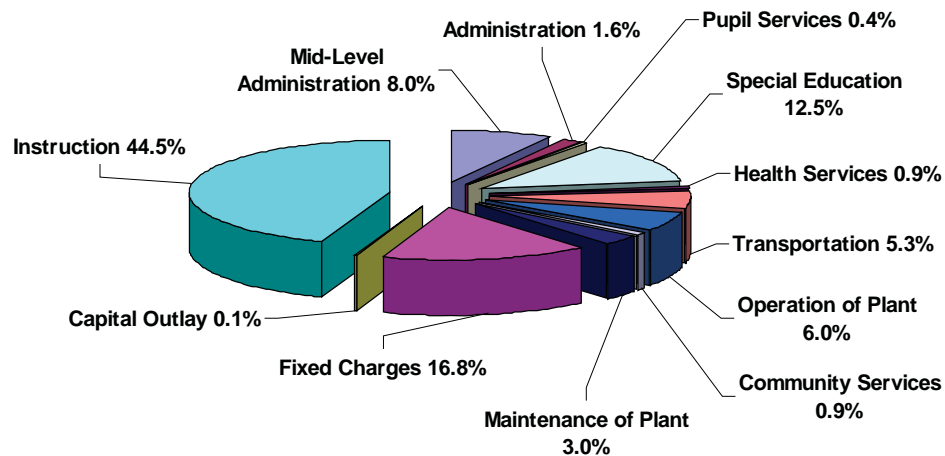
Note: For continuity of presentation, amounts for fiscal 2010 and 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.

Financial Information

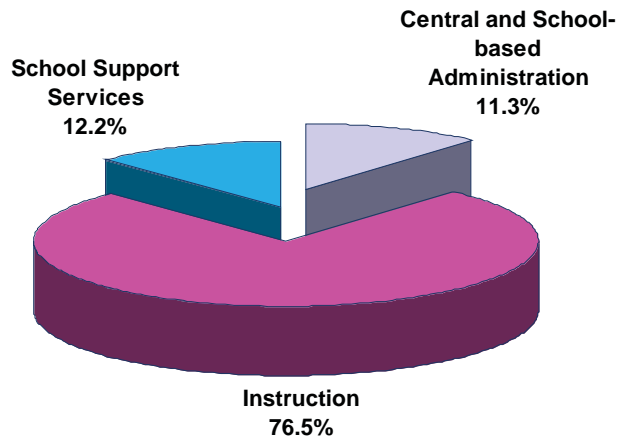
Another way to look at expenditures is by budget category -

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 63.6 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 – 76.5 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 85.8 percent.



fixed charges applied proportionately

Expenditures by Category

EXECUTIVE SUMMARY

Financial Information

Categories	Fiscal 2012 Approved	Fiscal 2013 Proposed	Dollar Change	Percent Change
Administration	\$10,868,810	\$11,248,490	\$379,680	3.5%
Mid-Level Administration*	52,043,110	55,676,520	3,633,410	7.0%
Instruction*	304,232,890	310,046,950	5,814,060	1.9%
Special Education	84,071,650	86,915,530	2,843,880	3.4%
Pupil Services	2,793,820	2,731,860	(61,960)	(2.2%)
Health Services	6,065,790	6,221,890	156,100	2.6%
Transportation	36,952,790	37,319,310	366,520	1.0%
Operation of Plant	42,779,590	41,843,420	(936,170)	(2.2%)
Maintenance of Plant	20,977,530	21,254,300	276,770	1.3%
Fixed Charges*	116,181,680	116,840,500	658,820	0.6%
Community Services	6,020,350	6,146,540	126,190	2.1%
Capital Outlay	847,030	889,260	42,230	5.0%
Total	\$683,835,040	\$697,134,570	\$13,299,530	1.9%

Expense Types	Fiscal 2012 Approved	Fiscal 2013 Proposed	Dollar Change	Percent Change
Salaries and Wages	\$461,851,990	\$469,473,690	\$7,621,700	1.7%
Contracted Services	52,892,030	53,338,510	446,480	.8%
Supplies and Materials	21,457,050	26,148,920	4,691,870	21.9%
Other Charges	139,957,070	139,553,030	(404,040)	(.3%)
Equipment	1,321,970	1,501,970	180,000	13.6%
Transfers	6,354,930	7,118,450	763,520	12.0%
Total	\$683,835,040	\$697,134,570	\$13,299,530	1.9%

*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: funding to continue ongoing programs, enrollment related costs, mandatory increases, reductions to support mandatory increases, and program enhancements. These lists highlight major changes, but do not represent a comprehensive summary. The amounts listed for staffing changes include salary and benefits costs.

Funding to Continue Ongoing Programs

Supporting the continuation of ongoing programs at their current level of service is a priority. The budget adds funds for replacement computers and printers previously funded in the Capital Budget, replacement equipment prefunded in fiscal 2011 for fiscal 2012, and contracted labor, equipment, nonpublic placements, and summer pay previously funded by the American Recovery and Reinvestment Act (ARRA) of 2009 in fiscal 2010, 2011, and 2012.

Major Changes in Expenditures

Item	Amount	Positions
Adds funds for the fourth year of a 5 year warehouse lease	7,840	
Redirects 1.0 Educational Interpreter to 1.0 Speech Pathologist	1,500	
Adds technology replacement plans previously budgeted in the Capital Budget	3,327,000	
Adds Library Media collection for Atholton High School renovation	125,000	
Adds computers for Career Centers prefunded in fiscal 2011 for fiscal 2012	31,360	
Increases replacement equipment prefunded in fiscal 2011 for fiscal 2012	494,000	
Increases audio visual replacement equipment prefunded in fiscal 2011 for fiscal 2012	275,000	
Increases funds for software licensing	47,230	
Adds cleaning services at the Ascend One building	35,000	
Adds Special Education for funds contracted labor and equipment previously funded by the American Recovery and Reinvestment Act (ARRA) of 2009-Funds for Part B of the Individuals with Disabilities Education Act.	98,320	
Adds Special Education funds for summer pay previously funded by the American Recovery and Reinvestment Act (ARRA) of 2009-Funds for Part B of the Individuals with Disabilities Education Act.	868,000	
	\$5,310,250	

Financial Information

Enrollment Related Costs

Total projected enrollment for fiscal 2013 is 51,996, an increase of 876 students over the fiscal 2012's projected enrollment. The fiscal 2012 actual enrollment is 554 students greater than our fiscal 2011 actual. The projected pupil enrollment used for the fiscal 2013 budget was prepared by the Office of School Planning in February 2011 and published in the June 2011 Feasibility Study.

Item	Amount	Positions
Adds 1.4 Elementary Art Teachers	101,500	1.4
Adds 1.0 Teacher and 1.0 Paraeducator for English for Speakers of Other Languages	104,920	2.0
Adds 2.0 Teachers and 2.0 Paraeducators for Prekindergarten staffing	209,760	4.0
Adds 7.0 Teachers and 3.5 Paraeducators for Kindergarten staffing	619,110	10.5
Adds 1.5 Media Specialist	108,830	1.5
Adds 1.4 Elementary Vocal and 1.0 Elementary Instrumental Music Teacher	173,790	2.4
Adds 1.6 Elementary Physical Education Teachers	115,860	1.6
Adds 1.0 Middle School Reading Teacher	72,060	1.0
Adds 3.2 Elementary Technology Teachers	231,720	3.2
Adds 21.0 Elementary Teachers	1,512,520	21.0
Adds 4.0 Elementary Paraeducators	131,350	4.0
Decreases 4.0 Middle School Teachers	(288,050)	(4.0)
Adds 12.3 High School Teachers	886,900	12.3
Adds 1.0 Special Education Early Childhood Teacher	72,060	1.0
Adds 1.0 Special Education Early Childhood Paraeducator	34,360	1.0
Adds 1.0 Special Education Early Childhood Student Assistant	27,860	1.0
Adds 0.5 Custodian	23,500	0.5
Adds 2.5 Teacher Secretaries	97,450	2.5
Adds 1.0 Principal for Northeastern Elementary	143,000	1.0
Adds 1.0 Principal Secretary for Northeastern Elementary	51,900	1.0
Adds Library Media collection for the new Northeastern Elementary	380,000	
	\$4,810,400	68.9

Major Changes in Expenditures

EXECUTIVE SUMMARY

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	Positions
Provides a half step increase effective June 30, 2012 per collective bargaining agreement	4,860,720	
Increases transportation funds for homeless students (Students in Temporary Housing)	460,230	
Increases to fund Substitute Teachers	344,600	
Increases funds for Special Education nonpublic placements	763,520	
	\$6,429,070	

Reductions to Support Mandatory Increases

Reductions totaling \$4.0 million were identified as part of the fiscal 2013 budget process. The largest savings resulted from turnover. These savings occur when retirees are replaced by less senior staff or when positions are vacant. A decrease in utilities was realized due to initiatives such as technology upgrades, employee awareness and training.

Item	Amount	Positions
Decreases classified ads, contracted-labor, mileage, and summer pay for the Human Resources program	(31,200)	
Decreases outside moving services for the Warehousing program.	(2,000)	
Salary savings due to turnover	(2,500,000)	
Decreases Special Education transportation costs to offset increased homeless transportation costs	(93,710)	
Decreases Utilities program	(1,133,020)	
Decreases English for Speakers of Other Languages (ESOL) supplies	(37,690)	
Decreases Family and Consumer Sciences supplies	(12,440)	
Decreases funds for life insurance premiums	(167,250)	
Ends three year agreement to provide start-up support for the Bright Minds educational foundation	(30,450)	
	\$(4,007,760)	

Major Changes in Expenditures

Financial Information

Program Enhancements

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

Item	Amount	Positions
Adds 0.5 Environmental Science Teacher to support the Robinson Nature Center	41,280	0.5
Adds 0.5 Secretary to support the Policy Specialist	37,400	0.5
Adds 0.5 Secretary to support Student Assessment and Program Evaluation	31,400	0.5
Adds 1.0 Secretary to support the Executive Director, Administration	68,200	1.0
Adds 1.0 Hispanic Achievement Liaison	46,700	1.0
Adds 2.8 Elementary World Language Teachers for Pilot	197,460	2.8
Adds 2.0 Middle School World Language Teachers for Pilot	144,030	2.0
Adds supplies to support the Elementary and Middle School World Language Pilot	11,530	
Adds 1.0 HSA Mastery Teacher to support the Homewood Center	72,060	1.0
Adds 1.0 Teacher for the new Homeland Security Academy	72,060	1.0
	\$722,120	10.3

Major Changes in Expenditures

EXECUTIVE SUMMARY

Financial Information

Summary of All Funds

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Estimated	Fiscal 2013 Superintendent's Proposed
General Fund				
Revenue	\$659,503,378	\$669,720,768	\$683,835,040	\$697,134,570
Expenditures	\$654,089,784	\$666,356,369	\$683,835,040	\$697,134,570
Grants Fund				
Revenue	\$31,015,503	\$41,788,704	\$43,700,000	\$40,000,000
Expenditures	\$31,015,503	\$41,788,704	\$43,700,000	\$40,000,000
Food Service Fund				
Revenue	\$14,725,446	\$14,993,981	\$13,961,034	\$14,084,514
Expenditures	\$11,689,063	\$12,166,947	\$11,103,020	\$11,923,380
Printing & Duplicating Fund				
Revenue	\$2,897,547	\$3,076,463	\$3,292,018	\$3,351,788
Expenditures	\$2,466,504	\$2,428,066	\$2,583,850	\$2,598,220
Information Management Fund				
Revenue	\$5,636,005	\$6,288,923	\$6,475,944	\$6,433,294
Expenditures	\$4,012,282	\$5,178,189	\$5,407,860	\$5,146,160
Health Insurance Fund				
Revenue	\$99,298,908	\$104,622,211	\$111,806,296	\$108,882,804
Expenditures	\$87,761,308	\$82,979,275	\$99,680,050	\$105,018,130
Workers' Compensation Fund				
Revenue	\$3,543,578	\$2,990,532	\$3,323,329	\$2,770,303
Expenditures	\$2,156,132	\$1,901,203	\$2,786,026	\$2,608,220

Summary of All Funds

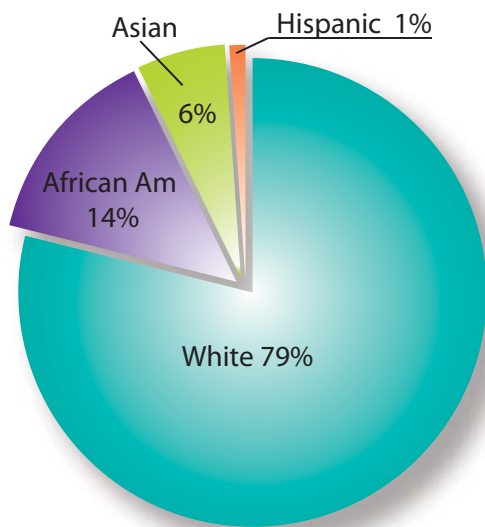
Demographics

Over the last 20 years, the enrollment and demographics of the school system have been rapidly changing. As a result, educators found that processes, which once worked well for the majority of students, were insufficient for the growing number of children from diverse backgrounds. This new reality required all educators to adopt new instructional strategies and learn new skills for engaging families.

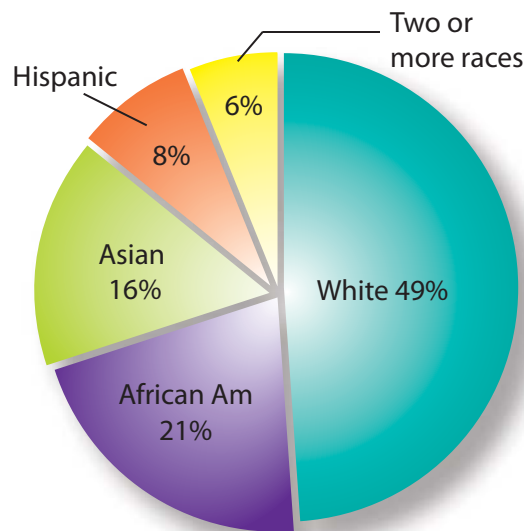
In the fall of 2010, the Howard County Public School System reached two significant milestones. First, the system’s student enrollment fell 10 students short of 50,000. This caps off twenty years of unprecedented growth, which saw Howard County’s enrollments increase by an average of 1,000 students per year. Projections show that enrollment growth will continue, although at a slower rate, over the next ten years.

Also, in 2010, the combined minority student population topped 50 percent, with the greatest growth realized in the Asian and Hispanic populations. The percentage of Asian students increased from 6 to 16 percent over the past 20 years and the percentage of Hispanic students increased from 1.1 to 7.6 percent.

The system is also enrolling a growing number of students whose first language is not English. Over 2,200 students participate in the English for Speakers of Other Languages (ESOL) program, representing 61 different languages and 78 countries. Howard County is also becoming socio-economically diverse as signified by the dramatic increase in the number of students eligible for federal Free and Reduced-Price Meals Services (FARMS). The percentage of students increased from just over 4 percent to 16 percent between 1990 and 2010.



1990-1991 Demographics



2010-2011 Demographics

Progress Report

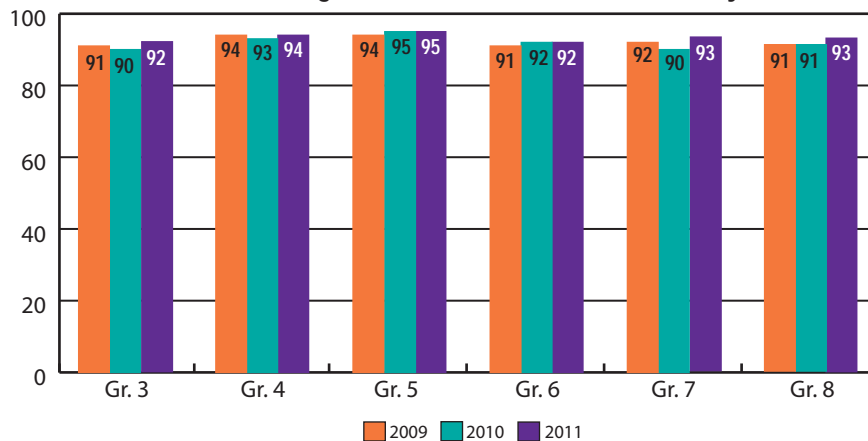
The Measure of Our Success

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.

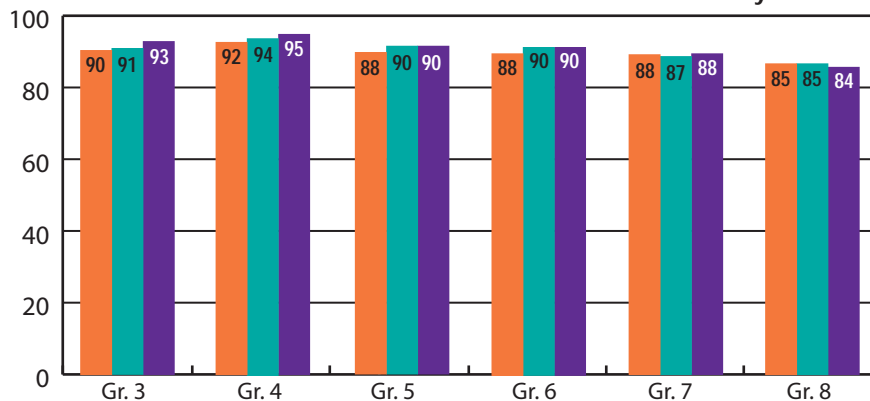
- Howard County students continue to score above state averages, with 94 percent of all elementary students and 92.6 percent of all middle school students scoring proficient or advanced in reading. In mathematics, 92.7 percent of elementary and 87.3 percent of all middle school students scored proficient or advanced. Howard County leads the state in the percentage of students scoring at the advanced level on the MSA.
- The percentage of all elementary and middle school students scoring at the proficient or advanced level in reading, as seen below, is at or above 92 percent and is the highest percentage at that level for each grade and grade band since 2009.
- Mathematics performance for the MSA 2011 for each grade is displayed in the table below. At each of the elementary grades and at Grade 6, performance at proficient or advanced is 90 percent or above. At Grade 7, percent proficient or advanced is 88 percent and at Grade 8, 84 percent.
- Over the past five years, HCPSS composite scores on the SAT have continued to improve increasing from 1,630 to 1,645.

Goal 1

2011 MSA Reading: Percent Proficient or Advanced By Grade

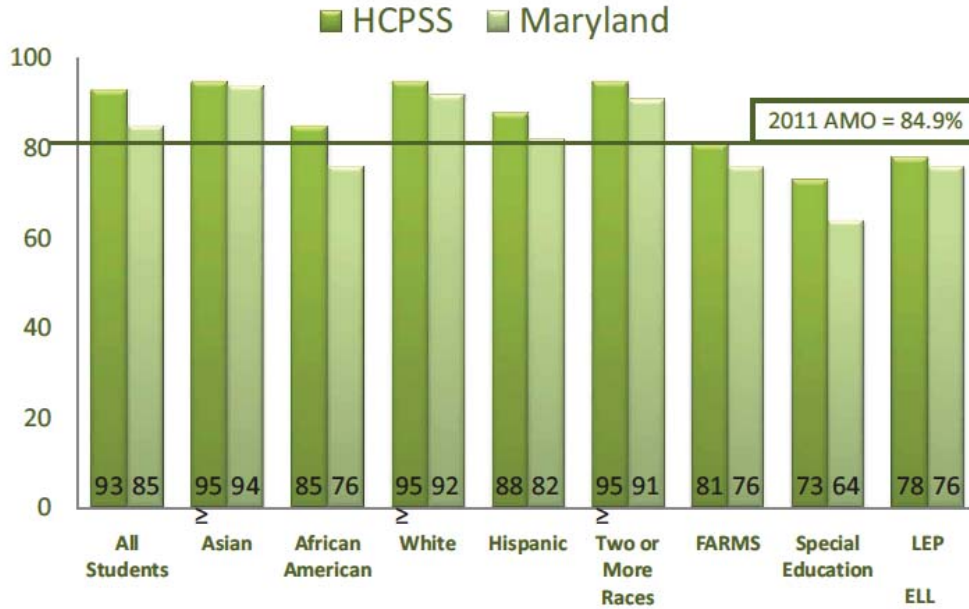


2011 MSA Mathematics: Percent Proficient or Advanced By Grade

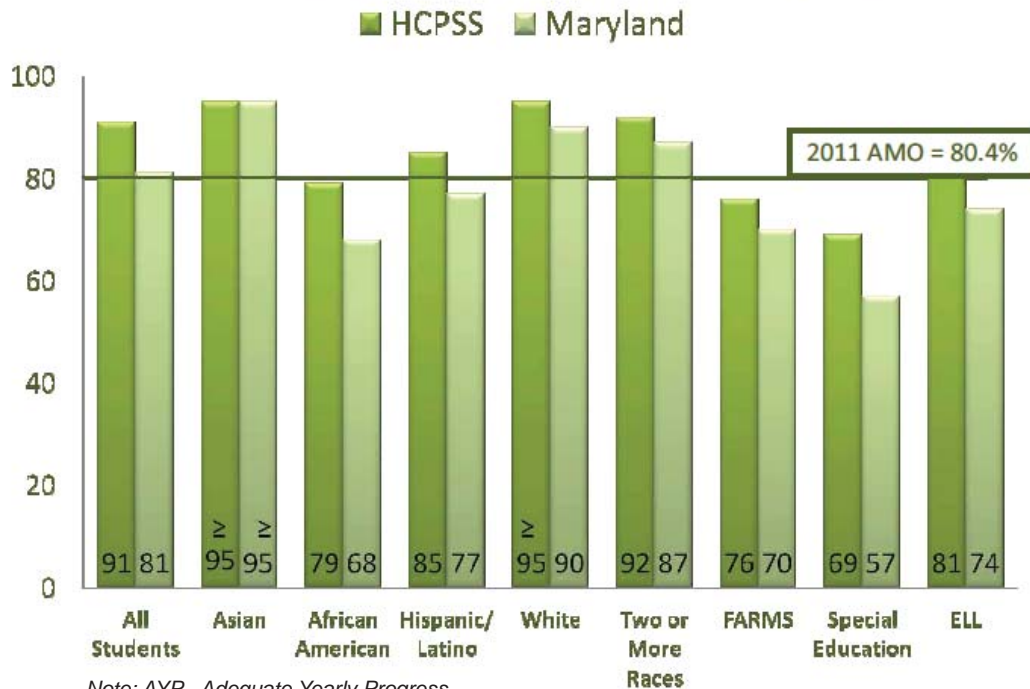


Progress Report

AYP Reading Proficiency for All Levels, 2011



AYP Mathematics Proficiency for All Levels, 2011



Note: AYP - Adequate Yearly Progress
 AMO - Annual Measurable Objective
 ELL - English Language Learners

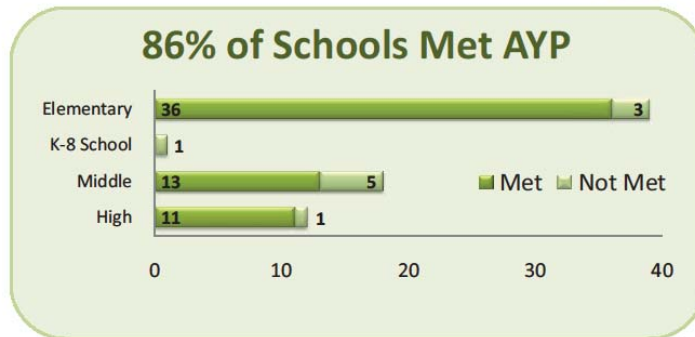
Goal 1

EXECUTIVE SUMMARY

Progress Report

Goal 1

System Target 1:
All Schools Will Meet AYP



System Target 2:
95% Students Will Meet HSA
Graduation Requirement by
Beginning of Grade 12

**100% of Schools Met Target
for All Students**

SAT Performance 2007-2011
Mean Score for the Graduating Class

	2007	2008	2009	2010	2011
Critical Reading	537	540	542	541	542
Mathematics	556	557	558	557	561
Writing	537	544	541	541	542
Composite	1,630	1,641	1,641	1,639	1,645

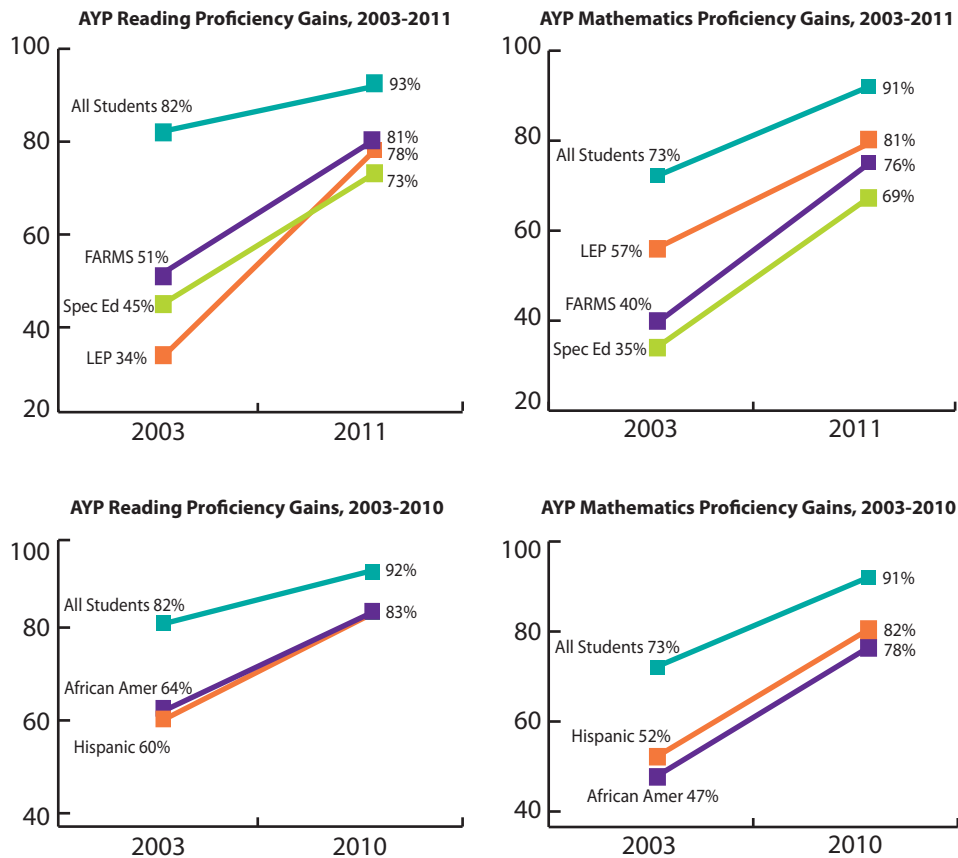
Progress Report

The Howard County Public School System is particularly proud of its progress toward eliminating all achievement gaps among student groups. The system has realized dramatic increases in student performance across all ethnic and racial groups and all groups receiving special services. That success is the result of a comprehensive, focused approach that begins with the county's youngest learners.

Eighty-six percent of Howard County's kindergartners were fully ready for school this year, according to the 2010-2011 Maryland Model for School Readiness (MMSR) report issued by the Maryland State Department of Education. This represents a 20-point increase since the 2001-2002 school year. The report noted that Howard County's kindergartners outpace the full readiness level of students statewide, which is currently at 81 percent.

Based on data from the 2010 Maryland School Assessments, the performance of all student groups has shown improvement since 2003. While gaps remain, the proficiency rates for all ethnic/racial groups and service groups are increasing at a rate that is greater than for students overall.

Narrowing Achievement Gaps



Goal 1

Progress Report

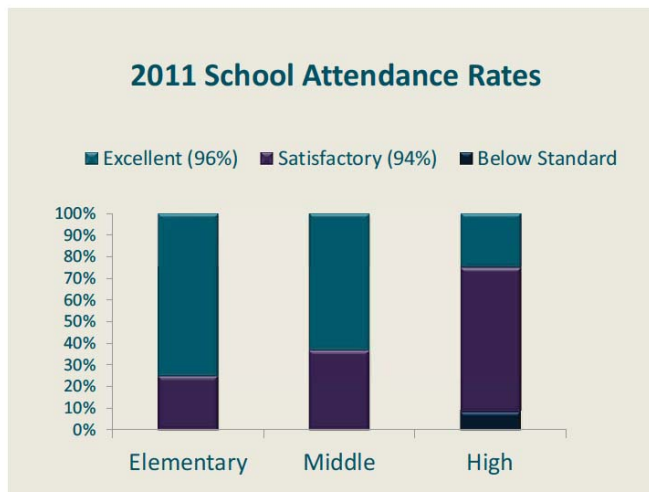
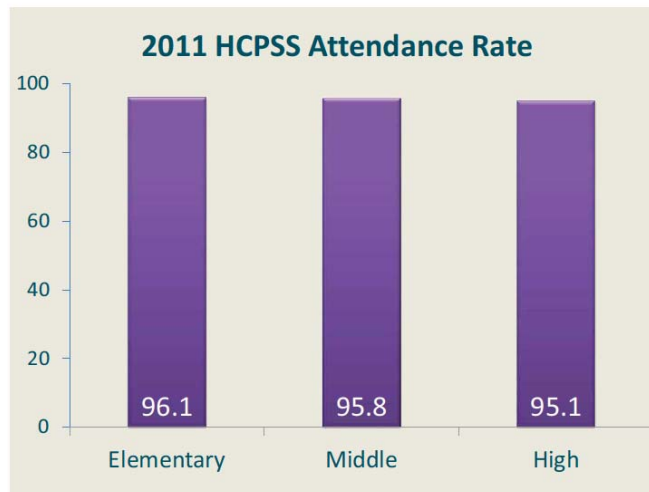
A Safe and Nurturing Environment

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

- The Howard County Public School System maintained an overall 94 percent attendance standard for 98 percent of all schools during the 2010–2011 school year.
- All Howard County public schools are meeting the state standard of 2 percent or less of students disciplined for unsafe behaviors (as defined by the Maryland State Department of Education).
- End of year data for 2010-2011 show a reduction in the overall number of students suspended out-of-school.
- 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

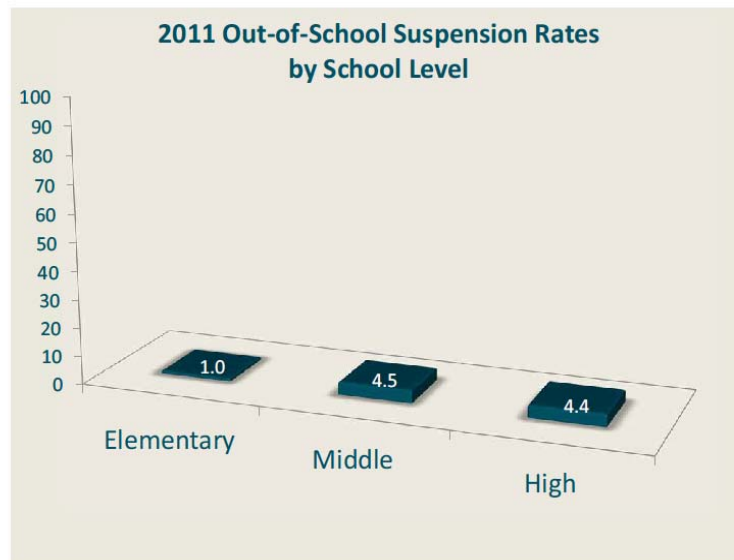


Progress Report

End-of-year data for 2010–2011 also show a reduction in the overall number of students suspended out-of-school, as well as reductions in the number of Black/African American, Hispanic and FARMS students who were suspended out-of-school.

The Positive Behavioral Interventions and Support (PBIS) initiative has expanded to 55 schools and professional development and resources will continue to be provided.

The countywide Elementary Alternative Learning Team (CEAL) will continue to support elementary school teams as they intervene with elementary aged-students who have challenging behaviors so that they will not be suspended out of school. Strategies and activities to prevent bullying, cyberbullying and harassment continue to be included in all School Improvement Plans and are being implemented in efforts to maintain safe, respectful and nurturing school environments.



2011 Goal 2 Survey Results			
Average Percent of Students Who "Strongly Agree" or "Agree"			
Survey Category	Elementary	Middle	High
Welcoming Environment	90.4	85.8	83.1
Physical Environment	90.0	83.2	66.5
Discipline	87.0	75.8	72.6
Nurturing Learning Environment	92.9	84.7	80.4
Diversity and Commonality	85.4	77.2	73.1

Goal 2

EXECUTIVE SUMMARY

Other Information

Elementary School Enrollment

Enrollment

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Atholton	480	478	499	513
Bellows Spring	822	851	885	921
Bollman Bridge	605	599	622	620
Bryant Woods	353	349	360	363
Bushy Park	636	644	638	583
Centennial Lane	652	664	699	681
Clarksville	542	527	522	490
Clemens Crossing	488	491	500	476
Cradlerock	476	474	497	563
Dayton Oaks	459	446	473	478
Deep Run	624	657	706	730
Elkridge	795	847	886	899
Forest Ridge	657	700	764	738
Fulton	652	653	670	666
Gorman Crossing	612	620	699	705
Guilford	511	507	523	518
Hammond	499	513	509	536
Hollifield Station	636	675	675	729
Ilchester	650	666	665	621
Jeffers Hill	383	371	367	373
Laurel Woods	569	599	609	676
Lisbon	462	461	426	456
Longfellow	417	442	446	430
Manor Woods	629	644	637	663

Other Information

Elementary School Enrollment (continued)

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Northfield	596	608	611	601
Phelps Luck	650	671	722	685
Pointers Run	677	643	616	554
Rockburn	731	731	710	698
Running Brook	434	417	435	491
St. John's Lane	549	562	552	572
Stevens Forest	293	302	283	321
Swansfield	505	563	562	622
Talbott Springs	495	581	588	623
Thunder Hill	349	370	382	409
Triadelphia Ridge	428	408	411	414
Veterans	904	982	997	1,047
Waterloo	723	755	756	785
Waverly	558	559	591	597
West Friendship	297	292	289	264
Worthington	452	494	522	497
Total Elementary <i>Note: Includes PreK (previously not reflected in prior year budgets)</i>	22,250	22,816	23,304	23,608
<i>PreKindergarten Enrollment</i>	958	1,002	1,058	1,092

Enrollment

Note: The projected pupil enrollment used for the fiscal 2013 budget was prepared by the Office of School Planning in February 2011 and published in the June 2011 Feasibility Study.

EXECUTIVE SUMMARY

Other Information

Middle School Enrollment

Enrollment

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Bonnie Branch	687	664	708	704
Burleigh Manor	660	621	617	656
Clarksville	693	685	655	628
Dunloggin	515	529	559	563
Elkridge Landing	666	684	694	719
Ellicott Mills	699	669	715	734
Folly Quarter	549	579	588	549
Glenwood	642	600	593	552
Hammond	573	542	529	504
Harper's Choice	511	492	512	504
Lake Elkhorn	476	463	467	463
Lime Kiln	654	624	593	616
Mayfield Woods	725	716	724	735
Mount View	710	682	679	696
Murray Hill	680	724	725	736
Oakland Mills	426	393	402	423
Patapsco	603	605	583	579
Patuxent Valley	705	689	660	662
Wilde Lake	475	511	520	538
Total Middle School Students	11,649	11,472	11,523	11,561

Other Information

High School Enrollment

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2011 Actual	Fiscal 2013 Projected
Atholton	1,473	1,460	1,489	1,479
Centennial	1,488	1,475	1,441	1,468
Glenelg	1,188	1,234	1,227	1,271
Hammond	1,341	1,344	1,341	1,332
Howard	1,617	1,636	1,704	1,661
Long Reach	1,224	1,229	1,318	1,394
Marriotts Ridge	1,282	1,308	1,278	1,240
Mt. Hebron	1,472	1,484	1,452	1,488
Oakland Mills	1,201	1,175	1,156	1,162
Reservoir	1,566	1,539	1,535	1,504
River Hill	1,456	1,399	1,394	1,399
Wilde Lake	1,349	1,331	1,292	1,331
Total High School Students	16,657	16,614	16,627	16,729

Enrollment

Special Schools Enrollment

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Cedar Lane School	85	91	93	98

Total Enrollment

	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
Total Actual Enrollment	50,641	50,993	51,547	
Total Projected Enrollment	50,266	50,270	51,120	51,996
Increase Over Previous Year	738	352	554	449

Note: Includes PreK (previously not reflected in prior year budgets)

EXECUTIVE SUMMARY

Other Information

Budgeted Positions

	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
Total Positions (FTE)	7,851.8	7,839.5	7,873.5	7,952.7
General Fund	7,426.8	7,423.3	7,466.5	7,547.7
Grants	186.0	174.2	165.0	165.0
Internal Service Funds	52.0	55.0	55.0	53.0
Food Service	187.0	187.0	187.0	187.0

Distribution of Positions

	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
Teachers	4,174.0	4,167.2	4,206.1	4,263.3
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	521.3	522.3	521.9	523.4
Paraprofessionals/ Paraeducators	1,345.0	1,348.5	1,340.5	1,353.0
School-based Administrators (Principals, Asst Principals, Activity Managers, Interns)	207.0	208.0	206.0	210.5
Nurses	48.0	48.0	48.0	48.0
Other Administrators	142.6	141.6	144.6	144.6
Other Professional Staff	141.4	139.4	141.4	142.4
Clerical, Custodial, Food Service, Technical, Bus Driver, and Maintenance Staff	1,272.5	1,264.5	1,265.0	1,267.5

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 2013 process includes:

- Superintendent's presentation—January 5, 2012
- Board of Education public hearing—January 31
- Board work sessions—February 2, 7, 14, 16
- Board budget request adopted—February 21
- County Executive presents budget—April
- County Council's public hearing on the education budget—May 12
- County Council's public work sessions on the education budget—May 15
- Board of Education public hearing—May 10
- Board of Education work session on changes to budget—May 17 (if required)

- Council approves budget—May 23
- Board adopts final budget—May 29

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) 313-3390 (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

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

Board of Education and Senior Staff

Howard County Board of Education

10910 Route 108
Ellicott City, Maryland 21042-6198
Telephone (410) 313-6600
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www.hcpss.org



Sydney L. Cousin
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Deputy Superintendent

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Chief Operating Officer

Sue Mascaro
Chief of Staff

Linda Wise
Chief Academic Officer

Sandra H. French
Chairman



Frank J. Aquino, Esq.
Vice Chairman



Allen Dyer, Esq.
Member



Ellen Flynn Giles
Member



Brian J. Meshkin
Member



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Member



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Board of Education and Senior Staff