



Superintendent's Proposed FY 2019 Operating Budget



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Superintendent's Proposed FY 2019 Operating Budget

Interim Superintendent

Michael J. Martirano, Ed.D.

Board of Education

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Anna Selbrede

January 2018

Howard County Public School System

Superintendent's Proposed FY 2019 Operating Budget

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

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



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'Anthony N. Dragona'.

Anthony N. Dragona, Ed.D., RSBA
President

A handwritten signature in black ink, appearing to read 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

Superintendent's Proposed FY 2019 Operating Budget

January 2018

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Superintendent's Proposed
FY 2019 Operating Budget

Introductory Section

January 2018

Introduction

The Howard County Public School System's (HCPSS) budget book presents the funding to efficiently and effectively implement programs in the school system for FY 2019. The FY 2019 Operating Budget begins July 1, 2018, and ends June 30, 2019. It corresponds to the 2018–2019 school calendar year.

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

The **Introductory Section** provides an introduction to the HCPSS FY 2019 Superintendent's Proposed Operating Budget followed by the Superintendent's message which provides an explanation of budget issues. The Executive Summary follows and provides a high level overview of the budget process and the FY 2019 Superintendent's Proposed Operating Budget, including Board of Education and school system information; revenue and expenditure overview; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how county residents can participate in the development, review, and approval of the school system's budget.

The **Organizational Section** presents the vision and mission of the school system's strategic plan as well as other system information.

The **Financial Section** includes operating budget revenue and expense summaries; and presents program budgets grouped by division and budgets for all other Board funds. Also included in this section is summary information on the school system's Capital Budget.

The **Informational Section** includes program expenditures by state budget category, new positions, staffing analysis, teacher salary scales, enrollment by schools, summary information for the transportation category, Materials of Instruction Allocation, Free and Reduced-Price Lunches, graduation and dropout rates, a glossary, and acronyms/initialisms.

A Message from the Superintendent

The proposed FY 2019 operating budget is guided by our *Strategic Call to Action: Learning and Leading with Equity*. The budget sets forth a roadmap for educating, nurturing and providing the best start in life for our more than 56,000 children, and for taking care of the staff members who are entrusted with our students' care.

The proposed budget is grounded in the fiscal reality of the need to address structural budget issues that have gone unaddressed for several years. Instead of setting the stage for a debate about revenue forecasts or forcing our government partners to choose between education and other critical priorities, the budget represents our conscious effort to be collaborative and our acknowledgment that we need a sustainable budget plan at the start of this process. We cannot implement new programs, introduce new initiatives, or resolve structural issues overnight. Our careful and incremental approach puts in place four-year plans to address the shortage of nurses, social workers, and other student supports while advancing a plan to address the structural deficit in the Health Fund. This measured approach allows us to continue expanding innovative educational opportunities for all students while steadily progressing toward long-term fiscal sustainability.



The budget proposal for FY 2019 totals \$850.7 million and represents an increase of \$31.6 million, or 3.9 percent. The request for funding from the county totals \$594.5 million, which represents an increase of \$10.2 million for Maintenance of Effort (MOE) and \$11.4 million for one-time costs. The budget incorporates \$4.1 million in cost savings through a second, more comprehensive phase of reorganization and recalibration of Central Office divisions to be more responsive, effective and efficient. The reorganization will be guided by our goal to align operations more closely to system priorities while maximizing transparency and responsiveness. Through this effort, we will reduce approximately 47 Central Office positions, streamline functions and advance programmatic priorities to more directly support our students and staff.

The proposed budget includes innovative new learning options, including the JumpStart dual enrollment initiative, career academies for Agriculture and HVAC, and a pilot middle school athletic program. Central to this budget is our goal to expand equity in access to educational opportunities while maintaining the low student-teacher ratios that allow individualized instruction. The budget includes resources and services that are essential to achievement and well-being, but out of reach for many students and families, including daily access to nutritious food, social services, and mental and physical health care. It provides a high quality preschool program that is invaluable in promoting school readiness, especially for children who face poverty, language barriers and other challenges. It also provides for highly skilled staff and specialized services for students with developmental or intellectual disabilities, in alignment with our new special education strategic plan.

Highlights include:

- \$3.1 million for 68.1 new special education positions, including 26.5 teachers, 26.0 paraeducators, and 15.6 related service providers.
- \$4.2 million for 69.5 new positions to support our expected enrollment growth, staff Elementary School 42, and improve our school-based student support services, including nurses and social workers.
- \$1.2 million for the JumpStart Initiative to expand dual enrollment for up to an additional 1,000 students.
- \$9.3 million for Operations and Technology to enhance indoor environmental quality and systems security, fulfill increasing transportation costs, and implement other essential projects.
- \$8.1 million placeholder for a salary increase for all staff.

The Howard County Public School System is fortunate to have strong community engagement, a team of skilled and dedicated educators, well-maintained schools and facilities, and a county government deeply committed to education. These assets will propel our students to an even brighter future and our district to become a premier school system in the nation.

The FY 2019 budget proposal reflects the priorities of our Board of Education and community. The investments and strategies are described in greater detail than has been provided in the past, to ensure full transparency and facilitate the Board's deliberation and consideration. I appreciate the Board's feedback during this process and look forward to a discussion of how we can enhance the academic success and social-emotional well-being of each Howard County student in a nurturing, inclusive learning environment.

I am dedicated to collaboration with our Board of Education, county and state leaders, and all stakeholders to fulfill our commitment to taking care of our children *and* the people who take care of them.

Sincerely,



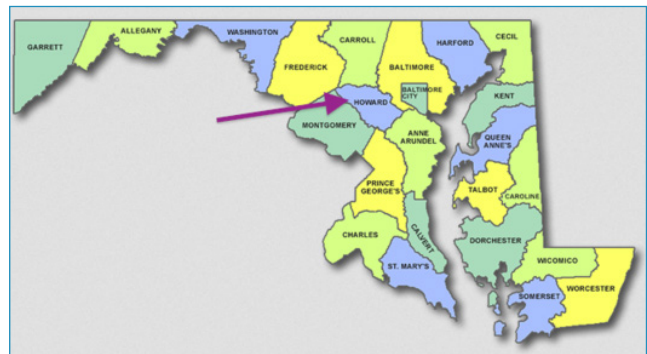
Michael J. Martirano, Ed.D.
Interim Superintendent

Executive Summary

The Howard County Public School System (HCPSS) is among the nation's highest performing school districts, with the vast majority of students exceeding achievement standards and going on to higher education. The HCPSS has received national attention for providing a world-class education. The school system's excellence contributed to *Money* magazine ranking Columbia as number one on the "Best Places to Live in America" list. Niche.com, an education and community analysis firm, has ranked the HCPSS the top public school system in the state of Maryland for 2016. Niche.com's national rankings for 2016 include Columbia as number three for Best Cities to Live in America and Howard County as number 17 for Best Counties to Live in America.

About Howard County

Howard County, Maryland is a suburban community of over 317,000, situated midway along the Baltimore-Washington corridor. In the past decade it has seen a 15.5 percent increase in population. Projected growth will continue to 341,267 by 2030 (*Howard County Department of Planning and Zoning - PlanHoward 2030*). It is a county of contrast—a blend of old and new, urban and rural, historical and progressive. The county's borders encompass Ellicott City, one of the country's oldest towns, and Columbia, a planned community conceived and designed over 40 years ago by the Rouse Company.



Howard County boasts a number of historical landmarks, including the Bollman Truss Railroad Bridge, the Thomas Viaduct, and nine sites along the Maryland Civil War trails. The county's 30 regional and community parks, 7 golf courses, 5 lakes, and extensive hiking and biking trails also contribute to the \$590.1 million in annual tourism revenue.

Howard County Fast Facts

- 95.2% of the population over 25 has graduated from high school. (MD State 89.4%)
- 60.6% hold a bachelor's degree or higher. (MD State 37.9%)
- \$110,238 is the median household income, 4th highest in the country.
- 73.4% homeownership rate with median value of owner-occupied housing of \$429,100.
- 250.74 square miles land area and 1,144.9 persons per square mile. (MD State land area 9,707.24 square miles and 594.8 persons per square mile.) Howard County is the smallest Maryland county by land area.
- 3.2% unemployment rate as of October 2017, the lowest rate in Maryland. (MD State 4.3%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	18.3%	6.6%
Black/African American	19.1%	30.7%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.7%	2.8%
White	58.4%	59.3%
Hispanic/Latino	6.6%	9.8%

as of July 1, 2016 US Census Bureau

HCPSS At A Glance

A great community deserves great schools, and the Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts based on assessment data. Howard County students score above the national averages on standardized tests and more than 98 percent of graduates continue their education beyond high school.



Our Staff

	FY 2017	FY 2018*	FY 2019
Total Employees	8,283.8	8,305.2	8,412.9
Total Teachers	4,572.0	4,579.9	4,674.4

*FY 2018 positions reduced to reflect adjusted positions from the FY 2018 Approved Operating Budget.

Students Receiving Special Services

	2013-2014	2014-2015	2015-2016
Limited English Proficient	≤5%	≤5%	≤5%
Free and Reduced-Price Meals	19.8%	21.3%	22.2%
Special Education	8.5%	9.0%	9.2%

Graduation Rate**

Class of 2014	Class of 2015	Class of 2016
92.9%	93.5%	93.2%

**4-year adjusted cohort

HCPSS Fast Facts

76 schools operating in 2017–2018

- 41 elementary schools
- 20 middle schools
- 12 high schools
- 3 education centers

2017-2018

Total Enrollment (K–12) *

Elementary (K–5)	55,485
Middle (6–8)	24,978
High (9–12)	13,180
Special Schools	17,233
Prekindergarten	94
	1,314

Ethnicity *

2017-2018

American Indian/Alaskan	0.2%
Asian	21.9%
Black/African American	23.6%
Hawaiian/Pacific Islander	0.1%
Hispanic/Latino	10.7%
White	37.3%
Two or more races	6.2%

*Official Enrollment at September 30

Attendance Rate

2017-2018

Elementary	>95%
Middle	>95%
High	>95%

Drop-Out Rate**

Class of 2014	Class of 2015	Class of 2016
4.04%	3.65%	3.96%

**4-year adjusted cohort

HCPSS At A Glance

Cost Per Pupil

The cost per pupil reflects the average cost of providing educational and related services to students in the Howard County Public School System. Cost per pupil amounts provide an overall view of the cost of instructional programs. It includes both the direct as well as the indirect cost of programs.

Per Pupil Expenditures

	Per Day	Per Year
FY 2017*	\$82.17	\$14,790
FY 2018*	\$82.22	\$14,800

* Budgeted



2016–2017 Teacher to Student Ratio

Grade Level	Teacher to Student Ratio
Kindergarten	1:22.0
Grades 1–2	1:20.0
Grades 3–5	1:26.0
Middle	1:21.0
High	1.4:28

2016–2017 Gifted and Talented Program

Grade Level	% Participating
Grades 2–5	54%
Grades 6–8	55%
Grades 9–12	65%

2017–2018 ESOL

Approximately 3,081 students participate in our English for Speakers of Other Languages (ESOL) program, representing 68 different languages and 89 different countries.

2017–2018 Technology

Ratio of Computers to Students	1:2
Classrooms with Internet Access	100%

Before and After Care

Before and After Care is offered at all Howard County public elementary schools and some middle schools. Care is provided by the Columbia Association or the Department of Recreation and Parks.

Kindergarten

Every child who is five years old on or before September 1 must be enrolled in a public school Kindergarten or alternate program approved by the Maryland State Department of Education. Full-Day Kindergarten is held at all Howard County public elementary schools.

Bus Transportation

	FY 2017	FY 2018
Number of Bus Routes	453	459

Bus transportation is provided for Prekindergarten students who live a half mile from their school, elementary and middle school students who live one mile from their school, and high school students who live one and a half miles from their school.

Academic Achievements

The Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts. Howard County students score above the national averages on standardized tests and more than 98 percent of graduates continue their education beyond high school.

Accomplishments

- Number one SAT and ACT scores in Maryland – Class of 2017
- Highest percentage of graduating seniors in Maryland attending a four-year college or university – Class of 2017



2017 Academic Awards

- 38 National Merit Finalist Scholarships
- 38 National Merit Semi-Finalist Nominations
- 171 Commended Scholar Nominations
- 1,951 Students offered at least one scholarship
- \$13,950,694 scholarship money for 1st year attendance

Documented Decisions – Class of 2017

	Number of Students	Percent of Students
Attend a four-year college	2,634	69.1%
Enter the military	*	≤5%
Work full time	2,013	9.4%
Attend a two-year college	1,060	52.8%
Attend a trade or technical school	*	≤5%

*Number represents less than 5% of students

Class of 2017 SAT Score Comparisons

District	Composite Mean Score*
Howard	1161
Maryland Public Schools	1046
Maryland All Schools	1060
Nation All Schools	1060

*From October 17, 2017 Board report

Class of 2017 ACT Score Comparisons

District	Composite Mean Score*
Howard	25.8
Maryland	23.6
Nation	21.0

*From October 17, 2017 board report

System Accomplishments

A new Strategic Call to Action: *Learning and Leading with Equity: the Fierce Urgency of Now*, guides all HCPSS work, initiatives and decisions to ensure that every student reaches their full potential in the classroom and beyond. The strategy is grounded in equity and fosters transparency, inclusion and collaboration in all school system operations. The following achievements highlight progress in fulfilling the Call to Action over the 2017–2018 school year.

Diversity and Inclusion

HCPSS hiring initiatives have shown progress in bringing staff diversity levels into alignment with the diversity of the student population. For example, 19 percent of new teacher hires identify as African-American, which is on par with the student body.

A systemwide shift to restorative practices, rather than punishments, helps students learn constructive ways to resolve conflicts and overcome hurdles. School teams are implementing a variety of restorative practices, which shift the focus from intervention to prevention of disciplinary infractions and serve to build a more positive, collaborative culture.

A new Public Service Announcement creating awareness around bullying prevention and response is on view to all movie audiences at the Columbia Mall 14 and Snowden Square 14 theaters throughout the winter months. The video reinforces a commitment from HCPSS to rid schools and communities of destructive bullying behavior.

A new eighth grade Student Service Learning project, “A Representative Democracy?”, expands awareness and appreciation of underrecognized participants in our nation’s history, and emphasizes the importance of representation in a republic or democracy.

Achievement

JumpStart, a partnership between HCPSS and Howard Community College, provides flexible options for students to gain college credits, explore and prepare for careers, and earn industry certifications or up to an associate degree while in high school. Participants gain a valuable head start on their college education at a significantly reduced cost.

Waterloo Elementary School is one of six Maryland public schools to receive the state’s Blue Ribbon award for 2017–2018. Manor Woods Elementary School, awarded a Maryland Blue Ribbon in 2016, was named a 2017 National Blue Ribbon School by the U.S. Department of Education.

Pointers Run and St. John’s Lane elementary schools, and Thomas Viaduct Middle School received the Maryland Center for Character Education at Stevenson University School of the Year award, which honors schools throughout Maryland who have instituted, developed and are continuing comprehensive character education initiatives in their school communities.

HCPSS students are outperforming both state and national peers on the SAT and ACT. The mean composite score on the new SAT was 1161 for the HCPSS Class of 2017 with subtest mean scores of 581 in evidence-based reading and writing (ERW), and 580 in mathematics. HCPSS scores significantly outpace the Maryland public school averages of 1046 composite, 528 in ERW and 518 in math, as well as the national public school averages of 1044, 527 and 517, respectively.

System Accomplishments

Results of the third annual PARCC assessments show HCPSS students continuing to improve, and performing at levels that outpace the Maryland average by nearly 16 percentage points.

HCPSS is one of just two Maryland school systems and among just 447 school districts in the U.S. and Canada named to the 8th Annual AP District Honor Roll. The award recognizes systems that increase the number of students participating in Advanced Placement (AP) while increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher.

The HCPSS Crisis Intervention Leadership Team was honored with the School Safety and Crisis Response Award by the National Association for School Psychologists. The award recognizes systems that provide comprehensive school safety and crisis response efforts, which balance physical and psychological safety.

Howard County Teacher of the Year Maddy Halbach, a teacher at the ARL Academy of Finance, was one of seven finalists for 2017–2018 Maryland Teacher of the Year.

Transparency

HCPSS is the first school system in the region to offer an online Maryland Public Information Act (MPIA) tracking system. Developed by HCPSS staff, the new MPIA site enhances the transparency of school system operations by making public requests and responsive documents readily accessible to the community.

The recent redistricting process maintained transparency and community engagement as top priorities. All Attendance Area Committee (AAC) meetings were open to the public, livestreamed online and broadcast on HCPSS TV. Community members provided suggestions and feedback via surveys and community forums, submitting over 8,200 survey responses and 300 alternative scenarios.

Well-being

Several initiatives provide all students access to the nutrition that is essential to learning and achievement. HCPSS serves nearly 5 million high quality meals per year, offers free lunches to all children ages 18 and under, and has expanded the Let's Rethink Lunch Healthy Meals program, offering fresh fruit and salad bar options at all elementary schools.

To help fill the nutritional gap for students and families in need, the summer food service program was extended at Stevens Forest Elementary School, the location receiving highest demand. Weekend Warrior Snack Packs, offered in partnership with Howard County Government, provide nutrition over the weekend for any youth throughout the summer. Over 51 thousand summer meals were served in 2017, an increase of 24 percent over the previous year.

System Accomplishments

Collaboration

The Howard County Library System and HCPSS launched the A+ Student Card to deliver the library system's extensive catalog of electronic resources directly to students. All students receive an A+ Student Card, which offers immediate access to all HCLS eContent.

A new state-of-the-art mathematical modeling tool, developed in partnership with the University of Maryland's A. James Clark School of Engineering, evaluates bus route efficiency to make HCPSS school bus operations the most efficient and cost-effective transportation system of its kind.

Launch into Learning, a new early learning initiative offered in collaboration with Howard County Government, connects families with children from birth to age 8 with education and childcare programs, businesses and county agencies, and provides early learning resources and supports.

Operations

A new and improved School and Bus Locator offers an enhanced map, pop-up messaging, same day updating capability, and additional school information.

The Wilde Lake Middle School replacement school became Maryland's first net zero school when it opened early in 2017. Awarded LEED Platinum designation by the U.S. Green Building Council, the building is among the most energy-efficient schools in the country. The building incorporates rooftop solar panels and other energy efficiency measures that reduce the cost of utilities by an average of \$12,000 per month. HCPSS is committed to environmental sustainability, and ensures that all new and renovated school buildings are environmentally friendly as funding permits.

Brainstorm!, a new staff online suggestion program, encourages staff to suggest ways to improve processes, decrease waste, save money or increase productivity.

HCPSS has already saved more than \$500,000 in total item purchases through School Swap, an initiative launched two years ago to better utilize existing school system resources. The program was recognized with a Brice & Shirley Phillips Best Practice Award by the Association of School Business Officials of Maryland and District of Columbia.

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HCPSS Strategic Call to Action



Learning and Leading with Equity

The Fierce Urgency of Now

Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.



Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Four Overarching Commitments

VALUE

Every HCPSS stakeholder feels happy and rewarded in their roles and takes pride in cultivating the learning community.

ACHIEVE

An individualized focus supports every person in reaching milestones for success.

CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity.

EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being.

Desired Outcomes

- **Equity** and **relationships** are at the foundation of all decisions and actions.
- Students' **social-emotional learning** is nurtured through life skills development and collaborative dialogue, such as **restorative practices** to solve problems.
- **Graduation rates** among all high schools and each demographic group are at exemplary levels.
- Students graduate with the skills, attributes and knowledge necessary to acquire **meaningful and rewarding employment** in a dynamic international workplace.
- All students have equitable opportunities to earn **college credit or industry certification**.
- Through collaboration with families and the greater community, all students enter kindergarten **ready to learn**.
- Each and every student receives a high-quality education through **individualized** instruction, challenges, supports and opportunities.
- High quality **special education** services are delivered in a consistent and collaborative manner.
- **Curriculum** is based on standards and best practices, implemented with fidelity, and aligned with meaningful **assessments** that provide actionable data for instructional planning.
- Students see **diversity and inclusion** reflected in the curriculum, and respect the contributions of all populations.
- Staff reflect the **diversity** of the student and community population.
- Parents, guardians and community members **trust** in the integrity of the school system and are active and valued **partners**.
- All staff feel **valued**, are effective in their roles, and have equitable access to additional opportunities through **professional learning** and leadership development.
- Organizational **culture and climate** are supportive and nurturing, and provide a **safe** and healthy environment for all.
- All operations and practices are **responsive**, accountable, efficient and **student-centered**.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Michael J. Martirano, Ed.D., Interim Superintendent

Factors Influencing the Budget

The school system considers a multitude of operational and economic factors in preparing the budget for FY 2019. Notable factors influencing this budget are:

Howard County has one of the fastest growing school systems in the state of Maryland with enrollment growth topping 2.01 percent. The required County Maintenance of Effort (MOE) and state formula funding calculations do not provide funding for student enrollment growth in the year of the growth, which results in underfunding for growing school systems like Howard. With the expected growth projected in FY 2019, the HCPSS will have to provide for nearly 1,150 new students without per pupil funding provided for these students.

The Pre-School and Pre-K programs provide essential services to promote school readiness for almost 1,500 students in the FY 2019 operating budget, at a cost of \$17.1 million. This includes 13.5 additional Pre-K Teachers and 7.0 Pre-K Paraeducators to meet the growing needs of this population. The state and county funding formulas, however, do not provide per pupil funding for any of the Pre-School and Pre-K students served by HCPSS, making these services an unfunded mandate.

The FY 2019 Superintendent's Proposed Operating Budget includes 152.6 new positions, 137.6 of which support enrollment growth. Of these enrollment growth positions, 68.1 are for special education, and 69.5 support expected enrollment growth, staff Elementary School #42, and improve school-based support services.

Increases in employee health care costs continue to comprise a significant portion of the budget. The health fund ended FY 2016 with a \$16.5 million deficit fund balance, which grew in FY 2017 to a deficit of \$22.2 million. It is anticipated that FY 2018 will end with a deficit fund balance of \$50.5 million. The FY 2019 budget includes an increase of \$8.9 million in funding for employee health care costs, which is insufficient to cover the projected claims cost for existing and new staff. HCPSS is implementing a multi-year plan in collaboration with employee bargaining groups to address this structural imbalance.

The current and future capital budgets include funding for renovations and additions to existing schools including major systemic renovations to many of the older school facilities as well as the construction of a new elementary school. Funds are being requested in the Operating Budget to enhance indoor environmental quality and systems security, fulfill increasing transportation contracts, and implement other essential projects, as well as to cover rising energy costs and new utility costs for Elementary School #42.

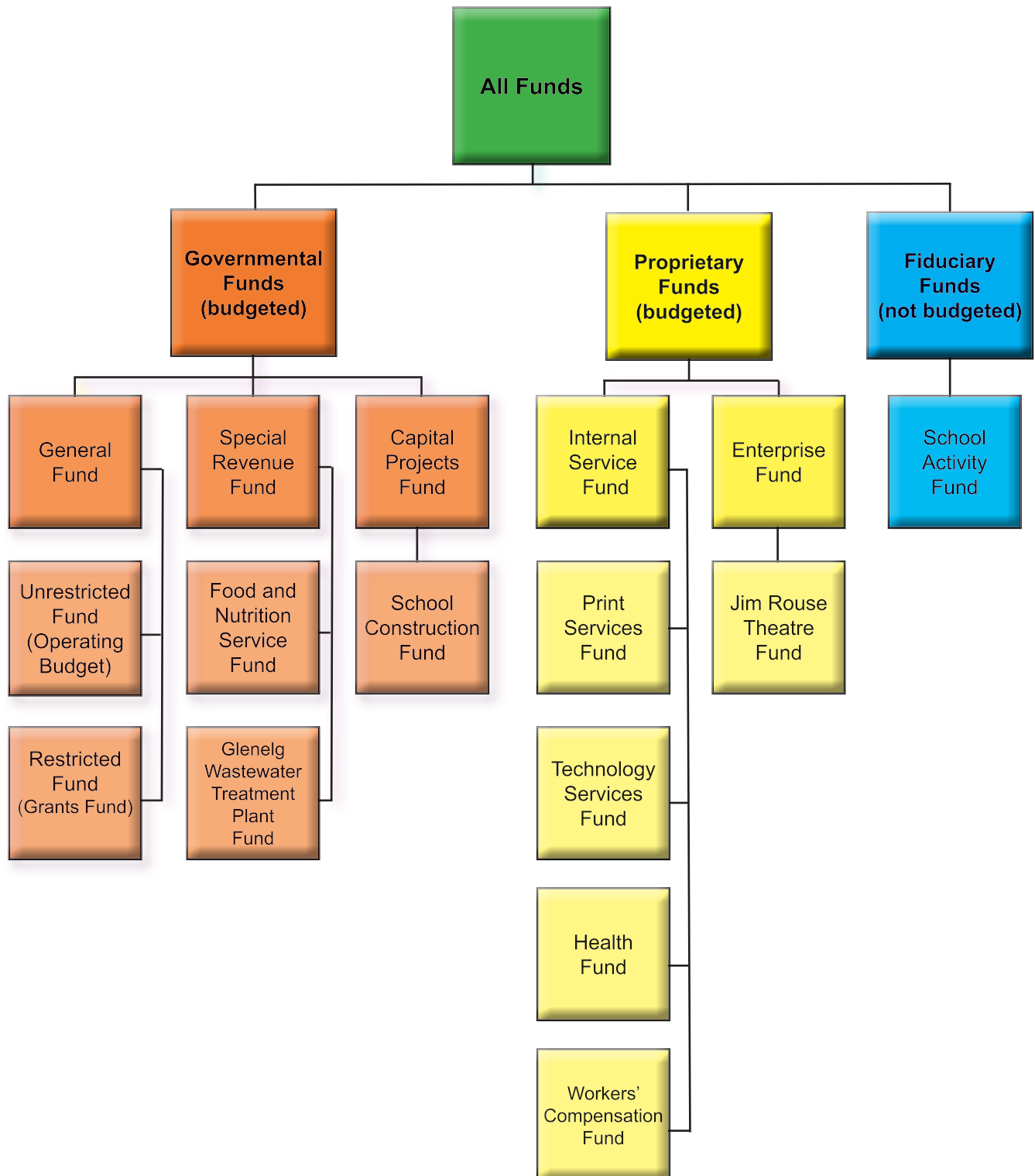
Plans for a comprehensive Central Office reorganization are projected to net \$4.1 million in savings and improve the efficiency, transparency, and responsiveness of all operations. In order to capture these costs, Program 9999 – Proposed Adjustments has been established in the Human Resources and Leadership Development Division. Once finalized, the savings will be redistributed to the affected programs.

While negotiations are in progress, the budget contains a placeholder for an approximate 1 percent salary increase, which equates to about \$8.1 million.

In FY 2018, programs were expanded to better meet the safety and environmental needs of the school system. This essential expansion continues in FY 2019.

The JumpStart program adds \$1.2 million to the budget and will alleviate overcrowding in three high schools. The program will enable students to earn up to 60 college credits while in high school and will give students a head start in earning a college degree.

All Funds



All Funds – Descriptions

GOVERNMENTAL FUNDS	
GENERAL FUND	
Unrestricted Fund (Operating Budget)	The Board's primary operating fund that accounts for most of the financial resources of the Board.
Restricted Fund (Grants Fund)	Fund restricted monies, which is composed predominantly of grants. Grant funds are acquired primarily through state and federal governments.
SPECIAL REVENUE FUND	
Food and Nutrition Service Fund	Fund for monies collected from the sale of school lunches, and from state and federal sponsored programs.
Glenelg Wastewater Treatment Plant Fund	Fund for monies collected from services provided by a shared sewage disposal facility for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision.
CAPITAL PROJECTS FUND	
School Construction Fund	Fund for resources used for the construction, renovation, or acquisition of school facilities. Funding is primarily provided by local bonds, local transfer tax and state school construction funds.
PROPRIETARY FUNDS	
INTERNAL SERVICE FUND	
Print Services Fund	Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.
Technology Services Fund	Fund for technology services. Revenue is primarily received from the Operating Fund as charges for services.
Health Fund	Fund for health insurance, life insurance, and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from other funds, employee withholdings, and retiree payments.
Workers' Compensation Fund	Fund for workers' compensation claims management and administration for employees who have sustained work-related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.
ENTERPRISE FUND	
Jim Rouse Theatre Fund	Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility.
FIDUCIARY FUNDS (not budgeted)	
School Activity Fund	Fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.

Operating Revenue

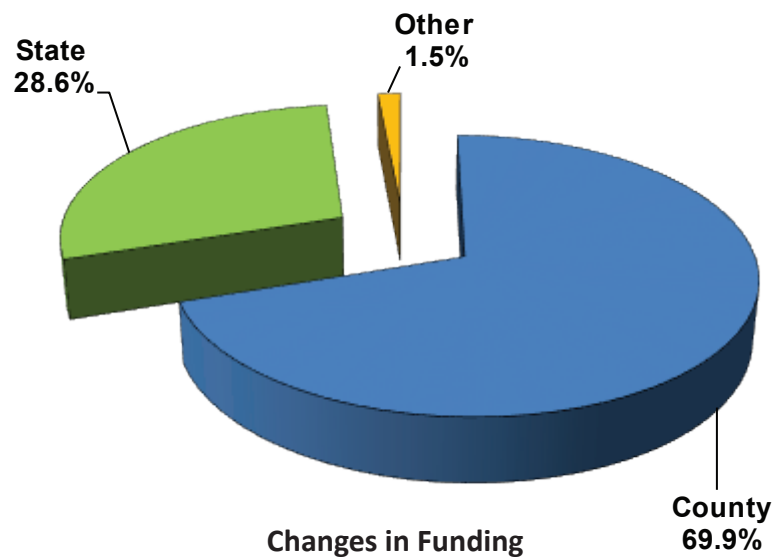
FY 2019 Proposed Operating Revenue

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of \$594.5 million represents a Maintenance of Effort (MOE) level of funding as provided for in State Law (based on an increase of 1,103.75* students), plus \$11.4 million to protect our people and invest in educators and students. In FY 2019, approximately 1,150 new students that are not part of the MOE calculation are projected to enroll in Howard County public schools. This increased enrollment, along with salary increases that are currently in negotiations and rising employee health benefit costs, results in an increase of \$31.6 million or 3.9 percent over FY 2018.

Maryland State Aid formulas include unrestricted funds and is distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.

Other revenue sources include building use fees, gate receipts for athletic events, fees for out-of-county students assigned to HCPSS, interest income, summer school tuition and e-rate rebates.

Revenue – how the budget is funded



	Approved FY 2018	Proposed FY 2019	Dollar Change	Percent Change
County	\$ 572,871,655	\$ 594,453,881	\$ 21,582,226	3.8%
State	238,613,960	243,656,986	5,043,026	2.1%
Other	7,620,669	12,571,454	4,950,785	65.0%
Total	\$ 819,106,284	\$ 850,682,321	\$ 31,576,037	3.9%

**Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2017 and FY 2018 and is adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).*

Operating Expenditures

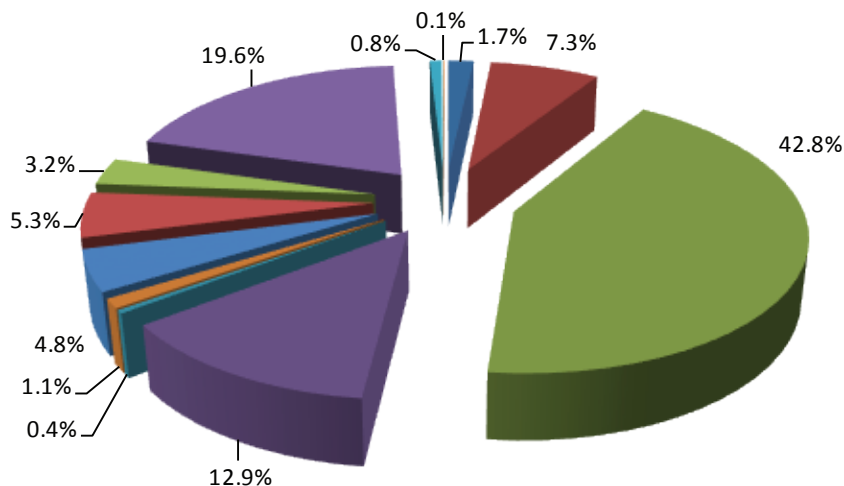
FY 2019 Proposed Operating Expenditures

The FY 2019 operating budget totals \$850.7 million, an increase of \$31.6 million or 3.89 percent compared to the FY 2018 budget.

This increase in expenditures is primarily attributable to opening new Elementary School #42, salary increases, continued student enrollment growth, increasing contributions to the health fund for employee health benefits, and the increase in other benefit costs.

Expenditures by Category

This chart and graph show the percentage of expenditures reported by the state mandated categories.



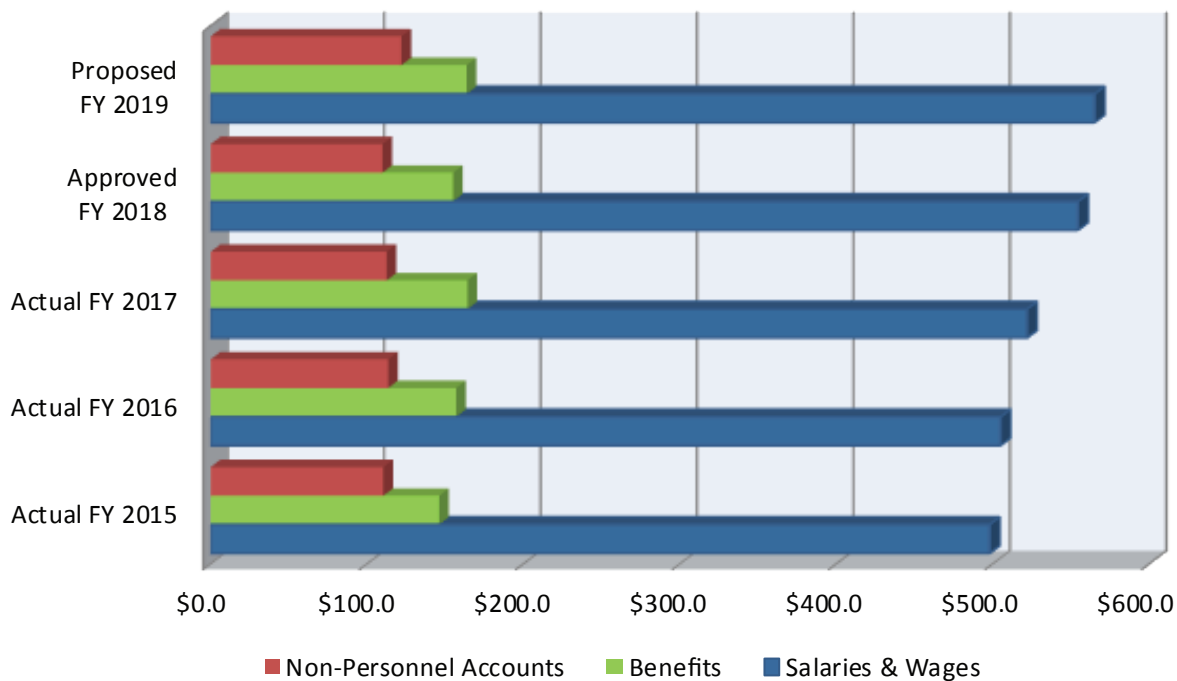
Category	Amount	Percent
Administration	\$ 14,204,273	1.7%
Mid-Level Administration	62,425,700	7.3%
Instruction	364,802,015	42.8%
Special Education	109,405,224	12.9%
Student Personnel Services	3,661,877	0.4%
Student Health Services	8,973,884	1.1%
Student Transportation	40,976,791	4.8%
Operation of Plant	44,697,662	5.3%
Maintenance of Plant	27,063,835	3.2%
Fixed Charges	166,382,899	19.6%
Community Services	7,174,528	0.8%
Capital Outlay	913,633	0.1%
Total	\$ 850,682,321	100.0%

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 approximately \$728.8 million.

The remaining 14.3 percent or \$121.9 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

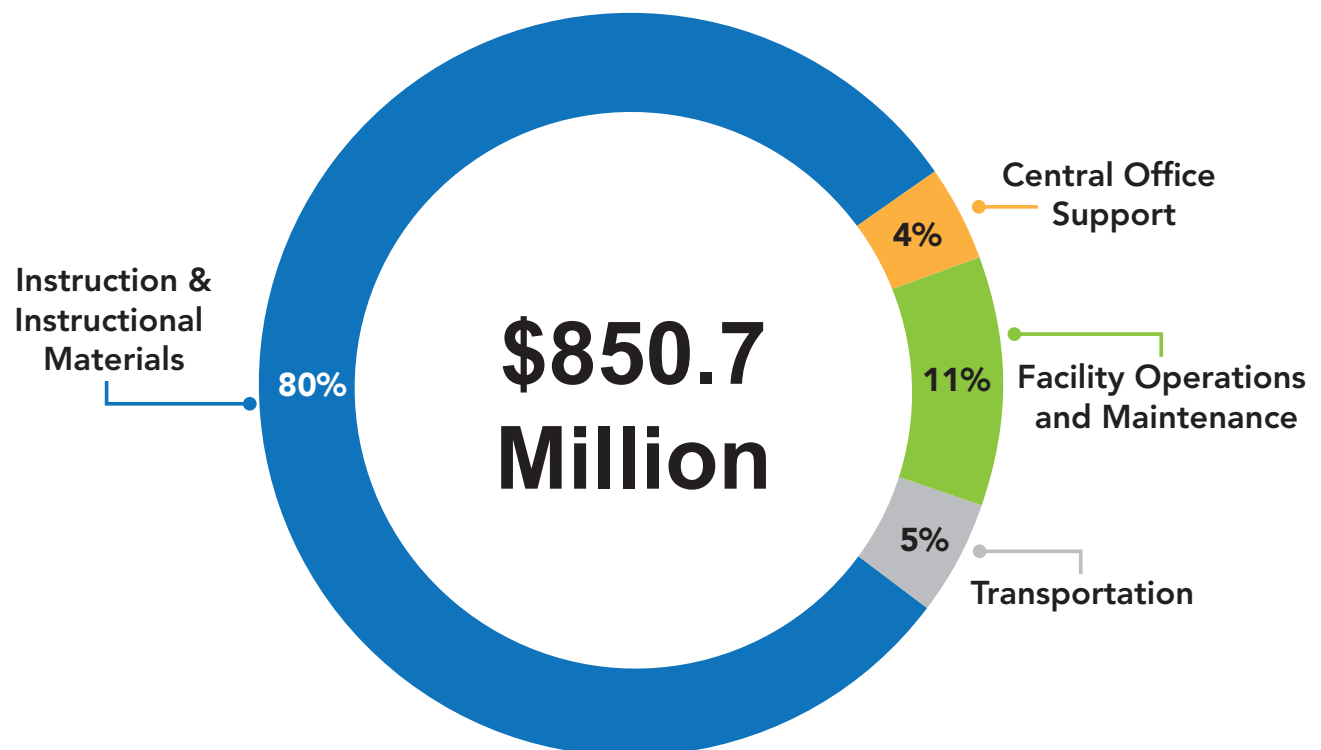
- Transportation service providers, excluding administrative costs (\$34.6 million)
- Utilities (approximately \$18.7 million)
- Instructional supplies and materials for schools (\$11.6 million)
- Non-public placements: tuition and transportation costs for nearly 200 special education students attending non-HCPSS schools (tuition \$7.4 million, transportation \$4 million)
- Technology services and computers (\$16.2 million)
- Maintenance costs for buildings, supplies, and equipment (\$6.9 million)

Operating Budget Expenditures FY 2015 – FY 2019

dollars in millions

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019
Salaries & Wages	\$ 498,065,051	\$ 504,992,222	\$ 521,910,342	\$ 554,524,513	\$ 565,166,038
Benefits	145,982,992	156,796,980	164,040,708	154,847,416	163,610,124
Non-Personnel Accounts	110,339,322	113,377,666	112,467,934	109,734,355	121,906,159
Total	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321

Where Does Your Dollar Go?



Of each budget dollar, **80 cents** funds school staff and teaching materials, **5 cents** funds transportation, and **11 cents** funds facility operation and maintenance. Central office administration and support accounts for just **4 cents** per budget dollar – representing one of the lowest overhead levels among school systems throughout Maryland.

Summary of All Funds – Revenue

Revenue	Actual FY 2015*	Actual FY 2016*	Actual FY 2017*	Approved FY 2018	Superintendent Proposed FY 2019
Howard County Revenue					
<i>General Fund</i>	\$ 530,439,861	\$ 544,144,625	\$ 562,260,253	\$ 572,871,655	\$ 594,453,881
<i>Restricted Fund (Grants)</i>	1,200,880	826,723	1,093,061	15,000	-
<i>School Construction Fund (Capital)</i>	46,452,087	61,231,721	53,016,404	44,200,000	71,140,000
Total Howard County Funding	\$ 578,092,828	\$ 606,203,069	\$ 616,369,718	\$ 617,086,655	\$ 665,593,881
State Revenue					
<i>General Fund</i>					
Foundation	153,600,020	158,892,313	162,732,286	167,021,217	170,700,292
GCEI	5,312,701	2,736,808	5,592,344	5,709,276	5,825,368
Transportation	15,927,529	16,503,713	17,032,227	17,493,612	17,940,269
Compensatory Education	25,817,520	27,734,155	30,245,261	30,380,453	30,383,174
Limited English Proficiency	6,136,505	6,902,343	7,484,829	7,877,543	8,073,720
Special Education	8,605,195	8,882,350	9,452,790	11,211,859	11,834,163
Net Taxable Income Adjustments	389,214	284,861	-	-	-
LEA Tuition	111,120	235,967	152,147	220,000	200,000
One-time funding	-	-	-	-	-
Less Medicaid Grant	-	-	-	(1,300,000)	(1,300,000)
<i>Food and Nutrition Service Fund</i>					
State Reimbursements	378,676	561,693	775,346	396,927	400,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	10,031,197	7,117,698	8,019,224	5,683,781	5,015,321
<i>School Construction Fund (Capital)</i>					
Capital Improvement Program	31,636,331	18,852,903	37,478,215	21,066,000	8,585,000
Qualified Zone Academy Bond Prog	-	57,568	-	-	-
Aging Schools Program	-	-	-	-	-
Suppl Appropriation & Initiatives	-	-	-	-	-
Total State Funding	\$ 257,946,008	\$ 248,762,372	\$ 278,964,669	\$ 265,760,668	\$ 257,657,307
Federal Revenue					
<i>General Fund</i>					
ROTC Reimbursement	233,212	210,954	232,675	210,000	210,000
Impact Aid	162,583	160,255	135,360	160,000	160,000
<i>Food and Nutrition Service Fund</i>					
Federal Reimbursements	6,556,592	7,678,541	8,119,598	7,290,205	7,439,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	19,144,140	19,934,220	20,671,903	19,944,215	21,743,898
Total Federal Funding	\$ 26,096,527	\$ 27,983,970	\$ 29,159,536	\$ 27,604,420	\$ 29,552,898

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2015*	Actual FY 2016*	Actual FY 2017*	Approved FY 2018	Superintendent Proposed FY 2019
Other Revenue					
<i>General Fund</i>					
Charges for Services	\$ 5,361,310	5,560,967	\$ 5,369,004	\$ 4,420,669	\$ 4,420,669
Investment Income	17,022	57,717	258,168	30,000	200,000
Other Revenue	1,736,569	1,824,645	449,571	1,300,000	1,580,785
Prior-Year Fund Balance	-	-	-	1,500,000	6,000,000
<i>Food and Nutrition Service Fund</i>					
Charges for Services	5,552,314	5,977,624	6,494,372	6,145,872	7,150,000
Investment Income	1,515	2,109	2,601	800	1,200
Prior-Year Fund Balance	-	-	-	63,896	-
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	4,357,004	3,240,781
<i>Glenelg Wastewater Treatment Plant Fund</i>					
Charges for Services	274,677	223,086	197,431	231,850	231,850
Investment Income	625	2,709	7,000	500	500
<i>School Construction Fund (Capital)</i>					
Investment Income	1,625	7,710	24,444	-	-
<i>Print Services Fund</i>					
Charges for Services	826,570	1,127,230	1,182,758	967,362	1,472,680
Prior-Year Fund Balance	-	-	-	340,000	-
<i>Technology Services Fund</i>					
Charges for Services	10,823,212	10,877,501	11,604,397	14,083,887	16,637,490
Other Revenue (Loss)	(2,583)	(28,096)	-	-	-
Prior-Year Fund Balance	-	-	-	150,000	-
<i>Health Fund</i>					
Charges for Services	107,163,506	109,912,201	119,986,234	101,728,700	112,447,614
Rebates	4,825,824	5,385,987	5,788,110	11,393,595	6,077,516
Other Revenue	267,564	231,921	327,669	246,045	258,347
Prior-Year Fund Balance	-	-	-	19,456,502	19,169,460
<i>Workers' Compensation Fund</i>					
Charges for Services	2,915,000	2,272,980	4,700,000	2,350,000	2,582,775
Investment Income	1,927	9,917	25,657	2,000	20,000
Prior-Year Fund Balance	-	-	-	413,406	-
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	141,403	131,562	113,485	120,000	120,307
Other Revenue	6,797	2,500	11,516	-	-
Total Other Funding	\$ 139,914,877	\$ 143,580,270	\$ 156,542,417	\$ 169,302,088	\$ 181,611,974
Total Revenue for All Funds	\$ 1,002,050,240	\$ 1,026,529,681	\$ 1,081,036,340	\$ 1,079,753,831	\$ 1,134,416,060

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Summary of All Funds – Expenditures

Expenditures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Approved FY 2018	Superintendent Proposed FY 2019
General Fund					
Administration	\$ 12,210,506	\$ 12,342,223	\$ 13,582,729	\$ 13,240,748	\$ 14,204,273
Mid-Level Administration	56,055,050	58,497,662	59,654,568	62,488,043	62,425,700
Instruction	329,475,986	330,430,892	337,481,665	358,716,046	364,802,015
Special Education	91,193,981	93,423,761	98,652,503	104,727,030	109,405,224
Student Personnel Services	2,937,793	3,201,863	3,279,643	3,425,010	3,661,877
Student Health Services	7,103,773	7,728,496	7,890,221	8,235,796	8,973,884
Student Transportation	36,903,221	37,557,887	37,872,734	38,615,733	40,976,791
Operation of Plant	41,058,508	40,208,488	38,996,338	40,501,696	44,697,662
Maintenance of Plant	24,043,352	25,285,204	23,447,705	23,939,247	27,063,835
Fixed Charges	146,662,992	159,105,739	170,296,393	157,397,416	166,382,899
Community Services	5,939,741	6,568,390	6,477,624	6,973,670	7,174,528
Capital Outlay	802,462	816,263	786,861	845,849	913,633
Total General Fund	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321
Restricted Fund (Grants)					
Grant Programs	30,376,217	27,878,641	29,784,188	25,642,996	26,759,219
Grant Contingency	-	-	-	4,357,004	3,240,781
Total Restricted Fund (Grants)	\$ 30,376,217	\$ 27,878,641	\$ 29,784,188	\$ 30,000,000	\$ 30,000,000
Food and Nutrition Service Fund					
Operating and Administrative Costs	11,226,381	11,617,149	12,641,851	11,717,700	12,769,200
Payments to Other Funds	2,238,497	2,227,495	2,214,814	2,180,000	2,221,000
Total Food and Nutrition Service Fund	\$ 13,464,878	\$ 13,844,644	\$ 14,856,665	\$ 13,897,700	\$ 14,990,200
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	274,677	223,086	197,431	231,850	231,850
Recovery of Fund Balance	-	-	-	500	500
Total Glenelg Wastewater Treatment Plant Fund	\$ 274,677	\$ 223,086	\$ 197,431	\$ 232,350	\$ 232,350
School Construction Fund (Capital)					
Capital Outlay	80,461,598	79,065,718	83,538,000	65,266,000	79,725,000
Total School Construction Fund (Capital)	\$ 80,461,598	\$ 79,065,718	\$ 83,538,000	\$ 65,266,000	\$ 79,725,000
Jim Rouse Theatre Fund					
Operating and Administrative Costs	105,693	84,245	100,165	86,700	87,007
Depreciation	5,688	5,738	9,188	15,000	15,000
Recovery of Fund Balance	-	-	-	18,300	18,300
Total Jim Rouse Theatre Fund	\$ 111,381	\$ 89,983	\$ 109,353	\$ 120,000	\$ 120,307
Print Services Fund					
Operating and Administrative Costs	1,112,306	1,123,091	1,282,418	1,307,362	1,472,680
Total Print Services Fund	\$ 1,112,306	\$ 1,123,091	\$ 1,282,418	\$ 1,307,362	\$ 1,472,680
Technology Services Fund					
Operating and Administrative Costs	10,770,571	10,115,180	12,153,112	14,233,887	16,637,490
Total Technology Services Fund	\$ 10,770,571	\$ 10,115,180	\$ 12,153,112	\$ 14,233,887	\$ 16,637,490
Health Fund					
Non-Election Benefit	3,826,893	3,783,671	3,788,480	7,994	-
Administrative Fees	6,766,883	6,999,827	5,646,806	5,692,235	5,874,738
Payment of Claims	109,243,345	119,079,344	119,630,266	125,077,918	130,761,780
Wellness Program	1,948,586	2,136,934	1,249,349	617,000	-
Other Expenses	1,897,469	1,604,576	1,482,633	1,429,695	1,316,419
Recovery of Fund Balance	-	-	-	-	-
Total Health Fund	\$ 123,683,176	\$ 133,604,352	\$ 131,797,534	\$ 132,824,842	\$ 137,952,937
Workers' Compensation Fund					
Claims and Claims Administration	1,487,687	2,395,972	4,662,778	2,369,000	2,369,000
Administration	483,000	485,571	830,213	396,406	233,775
Total Workers' Compensation Fund	\$ 1,970,687	\$ 2,881,543	\$ 5,492,991	\$ 2,765,406	\$ 2,602,775
Total Expenditures for All Funds	\$ 1,016,612,856	\$ 1,043,993,106	\$ 1,077,630,676	\$ 1,079,753,831	\$ 1,134,416,060

Fund Balance – All Funds

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). The Unrestricted Fund is commonly referred to as the General Fund because it represents the primary operating budget. By law, the operating budget must be balanced with budgeted revenues equal to budgeted expenditures. In the event that an unassigned fund balance occurs with conservative spending, the Board, with County Council approval, may appropriate these funds as a revenue source in accordance with Board Policy 4070 Fund Balance. This chart shows the projected General Fund balance by classification.

In accordance with the Board's Fund Balance policy, the FY 2019 Superintendent's Proposed Operating Budget utilizes \$6.0 million of the fund balance in the General Fund as a funding source.

The projected FY 2018 ending fund balance in the Technology Services Fund is approximately \$3.5 million, with a negative \$296,000 in unrestricted fund balance.

The Health Fund continues to face a negative fund balance of \$50.5 million at the end of FY 2018 due to rising claims costs and lack of fixed charges funding. For the same reasons, in FY 2019 this fund is projected to fall \$19.2 million further into the deficit.

The following chart contains a five-year comparison of fund balance for all funds.

All Funds Summary of Fund Balances					
Funds	Actual FY 2015	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Superintendent Proposed FY 2019
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	\$ 10,055,404	\$ 9,020,209	\$ 11,998,140	\$ 10,498,140	\$ 4,498,140
Restricted Fund (Grants)	-	-	-	-	-
Special Revenue Fund					
Food and Nutrition Service Fund	786,090	1,161,413	1,696,665	1,632,768	1,854,459
Glenelg Wastewater Treatment Plant Fund	1,220,189	1,222,898	1,229,898	1,230,398	1,230,898
Capital Projects Fund					
School Construction Fund	(3,783,322)	(2,699,138)	4,281,925	4,281,925	4,281,925
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	257,994	302,073	317,721	336,021	354,321
Internal Service Fund					
Print Services Fund	782,661	786,800	687,140	347,140	347,140
Technology Services Fund	2,784,947	3,519,172	2,970,457	3,470,457	4,970,457
Health Fund	1,605,375	(16,468,868)	(22,164,389)	(50,520,891)	(69,690,351)
Workers' Compensation Fund	1,695,092	1,096,446	329,112	13,706	13,706
Total	\$ 15,404,430	\$ (2,058,995)	\$ 1,346,669	\$ (28,710,335)	\$ (52,139,305)

General Fund Fund Balance Classification Projected June 30, 2019	
	Amount*
Nonspendable	
Prepaid Expenditures	\$ 113,536
Inventories	1,019,283
Assigned	-
Unassigned	3,365,321
Total General Fund Balance	\$ 4,498,140

* Projected Fund Balance based on estimated
FY 2018 expenses and FY 2019 budgeted amounts.

Budget Forecast – All Funds

Budget Forecast

The school system is continuing cost-containment measures, such as energy management programs. Conservative fiscal management and efficient budgeting will continue to be the approach used by the Superintendent, Board of Education, County Council, and County Executive to ensure funds are invested effectively in the education of our county's students. The Board continues its commitment to enacting a sensible and efficient budget for taxpayers while supporting the community.

The following chart is a summary of all fund expenditure forecasts for FY 2019 through FY 2022. Projections factor in enrollment growth of 1,100 students per year based on current state per pupil allocation. No amounts have been included for negotiated salary increases in FY 2020 through FY 2022. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

Fund	Proposed FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
General Fund (Operating)	\$ 850,682,321	\$ 884,709,600	\$ 920,098,000	956,901,900
Restricted Fund (Grants Funds)	30,000,000	35,000,000	35,000,000	40,000,000
Food and Nutrition Service Fund	14,990,200	15,290,000	15,595,800	15,907,700
Glenelg Wastewater Treatment Plant Fund	232,350	234,700	237,000	239,400
School Construction Fund (Capital)	79,725,000	122,800,000	159,186,000	124,489,000
Jim Rouse Theatre Fund	120,307	121,510	122,725	123,952
Print Services Fund	1,472,680	1,502,100	1,532,100	1,562,700
Technology Services Fund	16,637,490	17,303,000	17,995,100	18,714,900
Health Fund	137,952,937	146,230,113	155,003,920	164,304,155
Workers' Compensation Fund	2,602,775	2,654,800	2,707,900	2,762,100
Total	\$ 1,134,416,060	\$ 1,225,845,823	\$ 1,307,478,545	\$ 1,325,005,807

FY 2019 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2018 budget to the FY 2019 budget with the significant changes identified. The increase from FY 2018 to FY 2019 is mainly attributable to increases in enrollment, FY 2019 salary increases, and health care costs. In a commitment to fiscal responsibility, performance managers identified and redirected resources to meet needs throughout the system and management will reassign non-instructional positions to achieve additional cost-savings.

Reconciliation of FY 2019 Budget Funding		
FY 2018 Approved Operating Budget	\$	819,106,284
Sustain excellence of our school system		
<i>Investments to meet enrollment growth and changing needs of our students:</i>		
Addition of Special Education staffing (68.1 FTE)	\$	3,055,326
Addition of enrollment growth staffing (66.5 FTE)		3,954,450
Nurses (3.0 FTE)*		235,452
Set up costs to open the new Elementary School #42 in FY 2019		75,000
Instructional supplies and materials to meet enrollment growth		330,587
Increase in Special Education contracted services and supplies		195,637
	\$	7,846,452
<i>Investments to maintain high quality organizational practices:</i>		
Addition of the following positions:		
Executive Assistants (1.0 FTE)*		95,302
Resource Teacher HoCo Conservancy (0.5 FTE)*		34,197
Robinson Nature Center (0.5 FTE)*		34,197
Custodian (6.0 FTE)*		237,874
Roofer (1.0 FTE)*		68,393
Building Technician (1.0 FTE)*		68,393
Mechanic (1.0 FTE)*		59,424
Investment in increased safety and environment needs		1,189,419
Increase to Diversity and Leadership Training		70,243
Increase in Technology Services		2,148,288
Increase in Utilities for the addition of ES #42 and increasing energy cost		2,141,417
Increase in transportation services		1,617,058
Expand Intramural Programs		280,000
Restoration of deferred equipment, maintenance, and grounds projects		2,289,702
	\$	10,333,906
<i>New Initiatives</i>		
Expand ARL Programs: Agriculture and HVAC (2.0 FTE)*		136,786
Teachers for Tomorrow		154,104
Initiate JumpStart Program		
Coordinator (1.0 FTE)*		131,180
Resource Teacher (1.0 FTE)*		84,090
Additional Transportation and Supplies and Materials		1,010,730
	\$	1,516,890
Investment to Sustain Excellence	\$	19,697,248
Protecting our people and investing in educators and students		
Additional funding for employee benefits	\$	8,925,008
Funding of FY 2019 salary increases**		8,094,448
Investment in Teachers, Staff, and Students	\$	17,019,456
Commitment to Fiscally Responsible Budgeting		
Reassignment of non-instructional positions (47.0 FTE)*	\$	(4,109,347)
Reductions in Contracted Services		(337,623)
Renegotiation of Early Retirement Plan Payments-Final Payment		(693,697)
Commitment to Fiscally Responsibly Budgeting	\$	(5,140,667)
FY 2019 Budget Changes	\$	31,576,037
FY 2019 Superintendent's Proposed Operating Budget	\$	850,682,321

* Includes related FICA and retirement.

** Includes related FICA and retirement. Salary negotiations are ongoing.

FY 2019 New Positions

The schedule below summarizes the new positions approved in the operating budget and other funds.

FY 2019 Superintendent's Proposed New Positions

Operating Budget New Position Requests

Instructional Positions:

Instructional Teachers	43.3
Instructional Support Staff	16.0
School Administration Positions	4.0
Special Education	68.1
Other Instructional Professionals	6.7
Operations Staff Positions	9.0
Non-Instructional Support Staff	2.5
Nurses	3.0
Total Operating Budget New Position Requests	152.6

Other Funds New Positions

Food Service Worker Position	0.3
Information Technology Engineer Position	1.0
Total Other Funds New Position Requests	1.3

Redirected Resources

Commitment to Fiscally Responsible Budgeting	(47.0)
Total Operating Budget New Position Requests	106.9

Restricted Fund (Grants)* **0.7**

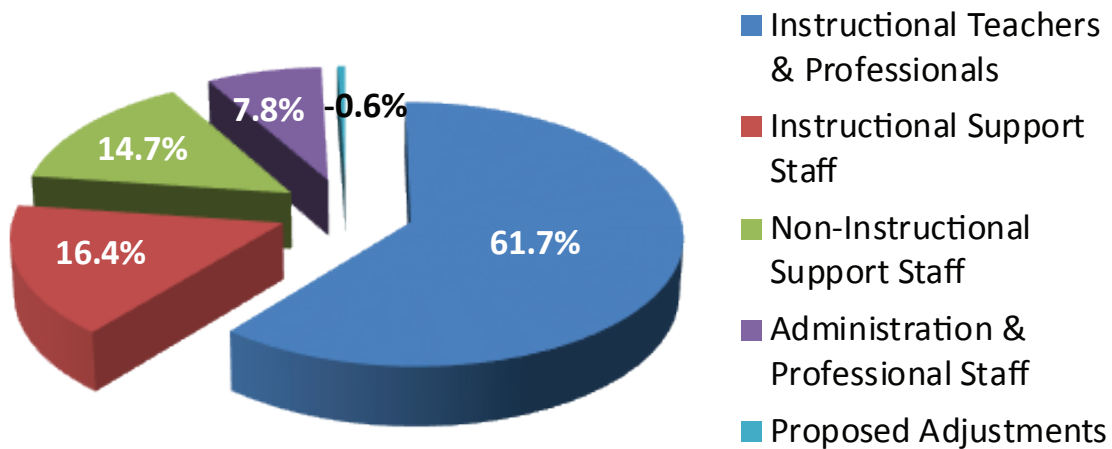
Total FY 2019 Budget New Positions **107.6**

**Grants FTEs are estimated for FY 2018 and FY 2019*

Summary of Staffing Resources

The following tables and graph present detail on the composition of staff between the instructional and administrative functions as well as between funds.

Position	Total FTE FY 2019	%
Instructional Teachers & Professionals	5,181.7	61.7%
Instructional Support Staff	1,382.0	16.4%
Non-Instructional Support Staff	1,239.3	14.7%
Administration & Professional Staff	656.9	7.8%
Proposed Adjustments	(47.0)	-0.6%
Total Positions (FTE)	8,412.9	100.0%



Position	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
GOVERNMENTAL FUNDS							
General Fund							
Unrestricted Fund (Operating Budget)	7,552.7	7,665.4	7,693.2	7,709.7	7,826.0	7,844.0	7,949.7
Restricted Fund (Grants)*	165.0	177.0	171.0	173.5	182.6	193.0	193.7
Special Revenue Fund							
Food and Nutrition Service Fund	187.0	188.0	191.0	191.0	192.0	192.0	192.3
PROPRIETARY FUNDS							
Internal Service Funds	53.0	54.0	81.0	82.0	83.0	76.0	77.0
Enterprise Fund	-	-	-	0.2	0.2	0.2	0.2
Total Positions (FTE)	7,957.7	8,084.4	8,136.2	8,156.4	8,283.8	8,305.2	8,412.9

*Grants FTEs are estimated for FY 2018 and FY 2019

Investments in Quality Teachers

The Howard County Public School System is committed to attracting and retaining the highest quality teachers. Teachers employed by the Howard County Public School System receive salaries competitive with those of surrounding areas. Post-baccalaureate studies are encouraged through generous financial reimbursement of graduate and undergraduate credits. In addition, all employees receive sick and personal leave, life insurance, a pension plan, and a flexible health benefits package. The Howard County Education Federal Credit Union is also available to all employees.

FY 2018 Compensation*	1 Year Teacher	15 Year Teacher	30 Year Teacher
Salary	\$ 49,509	\$ 79,385	\$ 102,645
Employer Paid FICA	3,787	6,073	7,852
MSDE and Employer Paid Pension Contribution	7,659	12,281	15,879
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	15,877
Employer Paid Tuition Reimbursement	3,600	*	*
Total Compensation Package	\$ 69,922	\$ 113,616	\$ 142,253

**Tuition reimbursement is available for employees who have not exceeded their tuition reimbursement allotment per the negotiated agreement.*

Health and Medical Benefits

The cost of a comprehensive health insurance plan is an important consideration for a new teacher. The HCPSS is committed to providing a comprehensive benefits package to meet the needs of all employees and their families. Teachers/employees can select a Health Maintenance Organization (HMO) or a Preferred Provider Organization (PPO). One of the most important features of these programs is the cost to the employee/teacher. The employee's premium cost for all levels of coverage (individual, parent/child, family, etc.) is currently no more than 15 percent of the cost of the health plan selected. Employee health insurance contributions are not taxed. In addition, teachers can select from other benefit options such as dental, vision, and group life insurance/accidental death and dismemberment; and short-term and long-term disability insurance, among others.

**FY 2019 salaries are in negotiations. This chart will be updated when negotiations are finalized.*

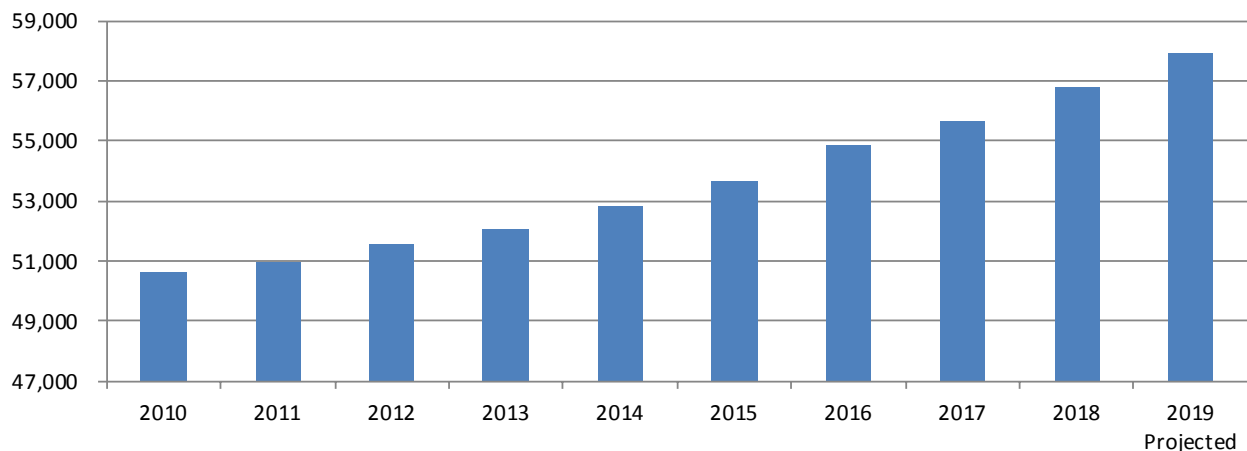
Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2018 and projected enrollment for FY 2019.

Student Enrollment by Level										PROJECTED
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Elementary	21,292	21,814	22,246	22,735	23,327	23,698	24,245	24,582	24,978	25,355
Middle	11,649	11,472	11,523	11,483	11,890	12,276	12,715	12,897	13,180	13,353
High	16,657	16,614	16,627	16,660	16,378	16,438	16,574	16,768	17,233	17,638
Cedar Lane	85	91	98	91	86	99	100	101	94	113
Prekindergarten	958	1,002	1,061	1,084	1,125	1,174	1,236	1,290	1,314	1,483
TOTAL	50,641	50,993	51,555	52,053	52,806	53,685	54,870	55,638	56,799	57,942

The graph below reflects ten years of steady growth in overall enrollment in Howard County Public Schools. Enrollment growth positively correlates with increases in staff and operating budget. The projected increase in enrollment for FY 2019 is 1,143 students.

Total Student Enrollment



Student Populations

The HCPSS has seen consistent growth in student enrollment, especially in populations that require additional services. A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers requiring increased services. Program budgets in these areas reflect the requirement for increased funding to meet these needs. The table and chart below present comparison data from FY 2012 to FY 2017.

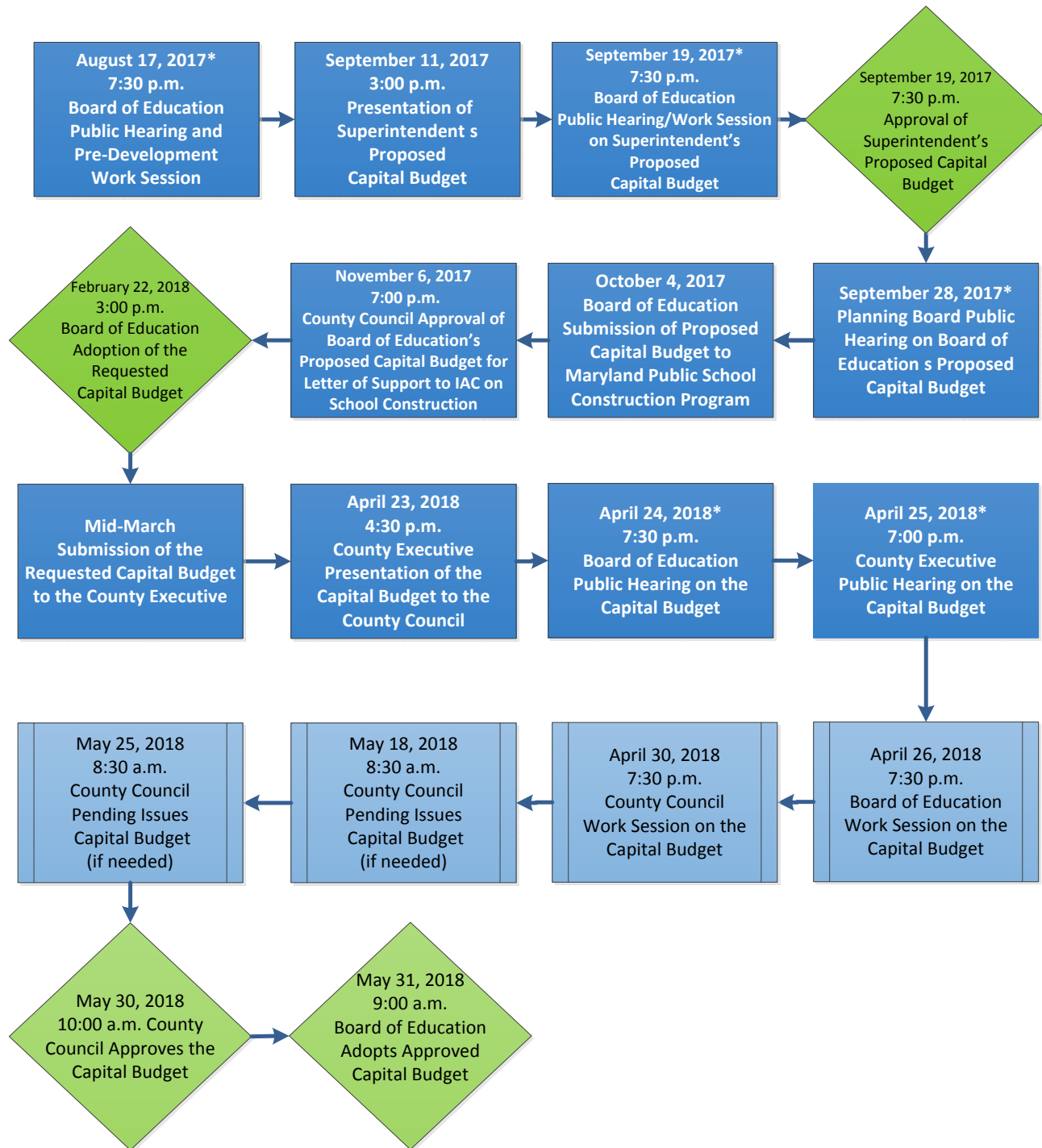
Students Receiving Special Services					
Service	FY 2012		FY 2017		5-Year Increase
	Number	Percent	Number	Percent	
Limited English Proficiency (LEP)*	1,704	3.37%	2,857	5.26%	67.7%
Homeless	453	0.90%	409	0.75%	-9.7%
FARMS eligible*	9,075	17.98%	11,828	21.76%	30.3%
Remaining Enrollment	39,253	77.75%	39,254	72.23%	0.0%
Total K-12 Enrollment	50,485	100.00%	54,348	100.00%	7.7%

*As measured by MSDE in the aid calculations for the subsequent year. Excludes Prekindergarten.

Escalating Student Needs

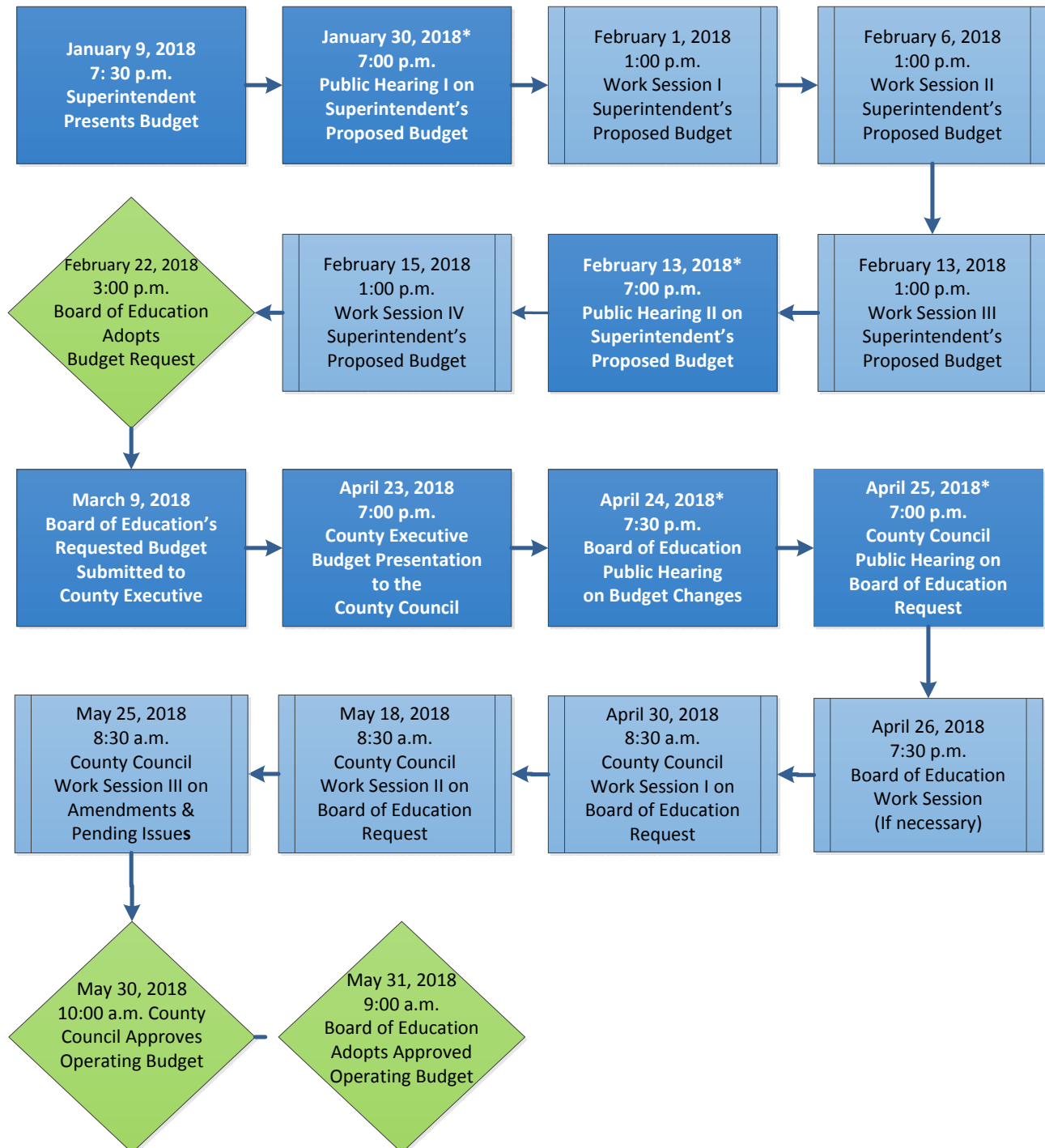


Capital Budget Schedule – FY 2019



*Opportunity for public testimony

Operating Budget Schedule – FY 2019



*Opportunity for public testimony

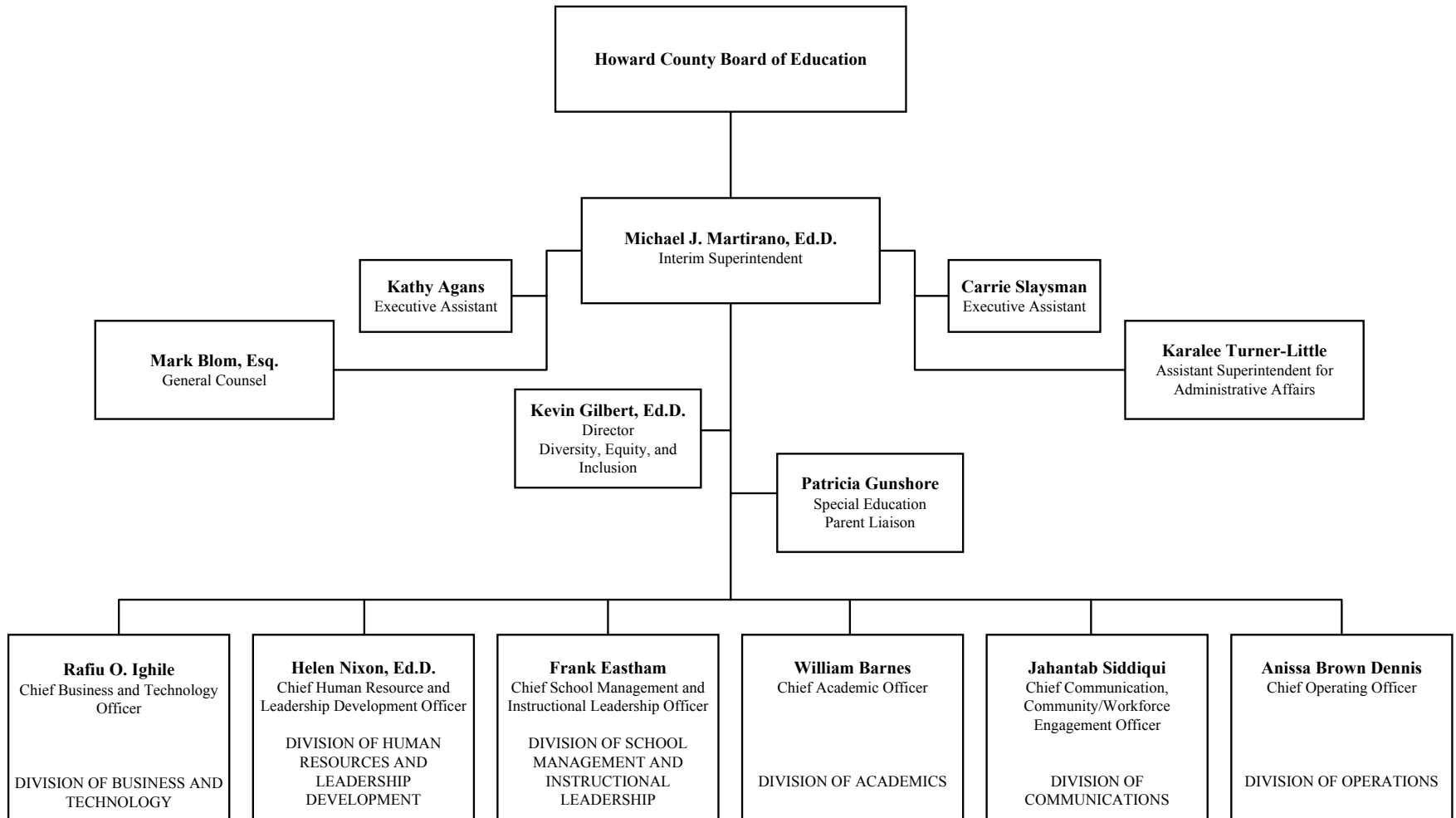
Superintendent's Proposed
FY 2019 Operating Budget

Organizational Section

January 2018

THE FIERCE URGENCY OF NOW: EDUCATING EVERY STUDENT THROUGH THE LENS OF EQUITY

“WORK HARD AND BE KIND”



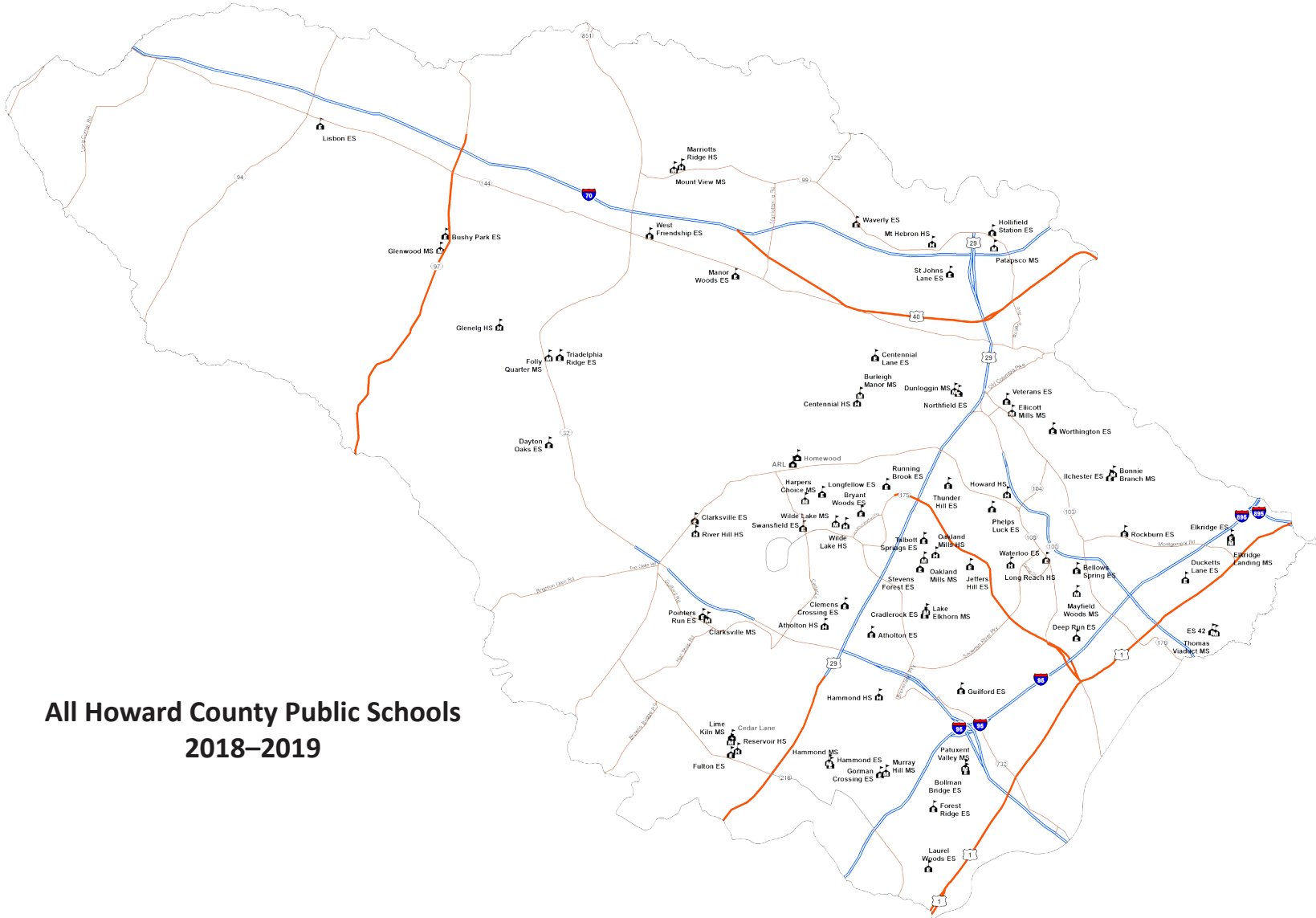
HCPSS School Directory

ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859
Bushy Park	14601 Carrs Mill Road, Glenwood 21738	(410)313-5500
Centennial Lane	3825 Centennial Lane, Ellicott City 21042	(410)313-2800
Clarksville	12041 Clarksville Pike, Clarksville 21029	(410)313-7050
Clemens Crossing	10320 Quarterstaff Road, Columbia 21044	(410)313-6866
Cradlerock	6700 Cradlerock Way, Columbia 21045	(410)313-7610
Dayton Oaks	4691 Ten Oaks Road, Dayton 21036	(410)313-1571
Deep Run	6925 Old Waterloo Road, Elkridge 21075	(410)313-5000
Ducketts Lane	6501 Ducketts Lane, Elkridge 21075	(410)313-5050
Elkridge	7075 Montgomery Road, Elkridge 21075	(410)313-5006
Forest Ridge	9550 Gorman Road, Laurel 20723	(410)880-5950
Fulton	11600 Scaggsville Road, Fulton 20759	(410)880-5957
Gorman Crossing	9999 Winter Sun Road, Laurel 20723	(410)880-5900
Guilford	7335 Oakland Mills Road, Columbia 21046	(410)880-5930
Hammond	8110 Aladdin Dr., Laurel 20723	(410)880-5890
Hollifield Station	8701 Stonehouse Dr., Ellicott City 21043	(410)313-2550
Ilchester	4981 Ilchester Road, Ellicott City 21043	(410)313-2524
Jeffers Hill	6001 Tamar Dr., Columbia 21045	(410)313-6872
Laurel Woods	9250 N. Laurel Road, Laurel 20723	(410)880-5960
Lisbon	15901 Frederick Road, Woodbine 21797	(410)313-5506
Longfellow	5470 Hesperus Dr., Columbia 21044	(410)313-6879
Manor Woods	11575 Frederick Road, Ellicott City 21042	(410)313-7165
New ES #42	7002 Banbury Drive, Hanover 21076	
Northfield	9125 Northfield Road, Ellicott City 21042	(410)313-2806
Phelps Luck	5370 Oldstone Court, Columbia 21045	(410)313-6886
Pointers Run	6600 S. Trotter Road., Clarksville 21029	(410)313-7142
Rockburn	6145 Montgomery Road., Elkridge 21075	(410)313-5030
Running Brook	5215 W. Running Brook, Columbia 21044	(410)313-6893
St. John's Lane	2960 St. John's Lane, Ellicott City 21042	(410)313-2813
Stevens Forest	6045 Stevens Forest Road, Columbia 21045	(410)313-6900
Swansfield	5610 Cedar Lane, Columbia 21044	(410)313-6907
Talbott Springs	9550 Basket Ring Road, Columbia 21045	(410)313-6915
Thunder Hill	9357 Mellenbrook Road, Columbia 21045	(410)313-6922
Triadelphia Ridge	13400 Triadelphia Road, Ellicott City 21042	(410)313-2560
Veterans	4355 Montgomery Road, Ellicott City 21043	(410)313-1700
Waterloo	5940 Waterloo Road, Columbia 21045	(410)313-5014
Waverly	10220 Wetherburn Road, Ellicott City 21042	(410)313-2819
West Friendship	12500 Frederick Road, W. Friendship 21794	(410)313-5512
Worthington	4570 Roundhill Road, Ellicott City 21043	(410)313-2825

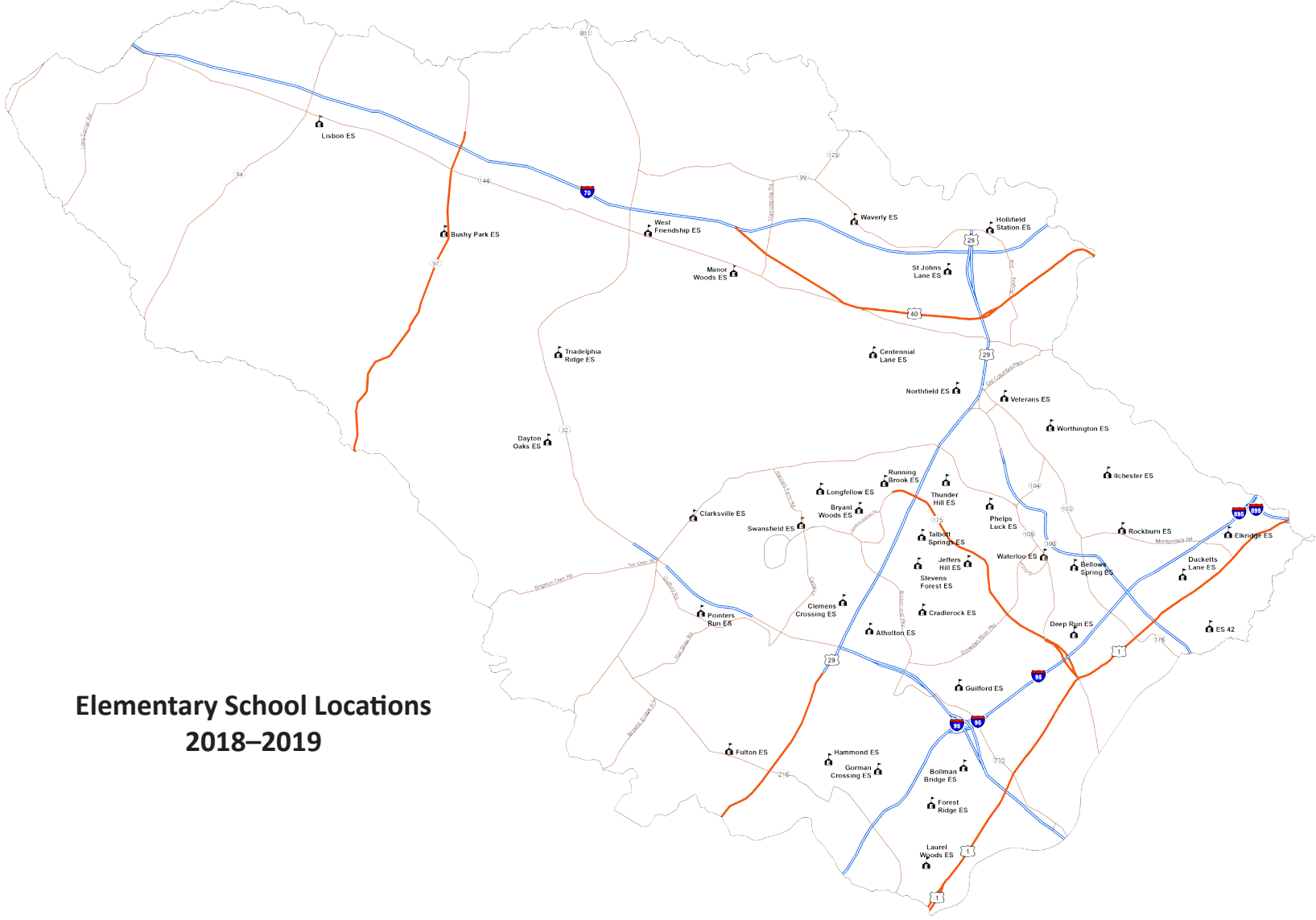
MIDDLE SCHOOLS (Grades 6–8)	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(410)313-2831
Elkridge Landing	7085 Montgomery Road, Elkridge 21075	(410)313-5040
Ellicott Mills	4445 Montgomery Road, Ellicott City 21043	(410)313-2839
Folly Quarter	13500 Triadelphia Road, Ellicott City 21042	(410)313-1506
Glenwood	2680 Route 97, Glenwood 21738	(410)313-5520
Hammond	8100 Aladdin Dr., Laurel 20723	(410)880-5830
Harper's Choice	5450 Beaverkill Road, Columbia 21044	(410)313-6929
Lake Elkhorn	6680 Cradlerock Way, Columbia 21045	(410)313-7600
Lime Kiln	11650 Scaggsville Road, Fulton 20759	(410)880-5988
Mayfield Woods	7950 Red Barn Way, Elkridge 21075	(410)313-5022
Mount View	12101 Woodford Dr., Marriottsville 21104	(410)313-5545
Murray Hill	9989 Winter Sun Road, Laurel 20723	(410)880-5897
Oakland Mills	9540 Kilimanjaro Road, Columbia 21045	(410)313-6937
Patapsco	8885 Old Frederick Road, Ellicott City 21043	(410)313-2848
Patuxent Valley	9151 Vollmerhausen Road, Jessup, 20794	(410)880-5840
Thomas Viaduct	7000 Banbury Drive, Hanover, MD 21076	(410)313-8711
Wilde Lake	10481 Cross Fox Lane, Columbia 21044	(410)313-6957

HIGH SCHOOLS (Grades 9–12)	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Hammond	8800 Guilford Road, Columbia 21046	(410)313-7615
Howard	8700 Old Annapolis Road, Ellicott City 21043	(410)313-2867
Long Reach	6101 Old Dobbin Lane, Columbia 21045	(410)313-7117
Marriotts Ridge	12100 Woodford Dr., Marriottsville 21104	(410)313-5568
Mt. Hebron	9440 Old Frederick Road, Ellicott City 21042	(410)313-2880
Oakland Mills	9410 Kilimanjaro Road, Columbia 21045	(410)313-6945
Reservoir	11550 Scaggsville Road, Fulton 20759	(410)888-8850
River Hill	12101 Clarksville Pike, Clarksville 21029	(410)313-7120
Wilde Lake	5460 Trumpeter Road, Columbia 21044	(410)313-6965

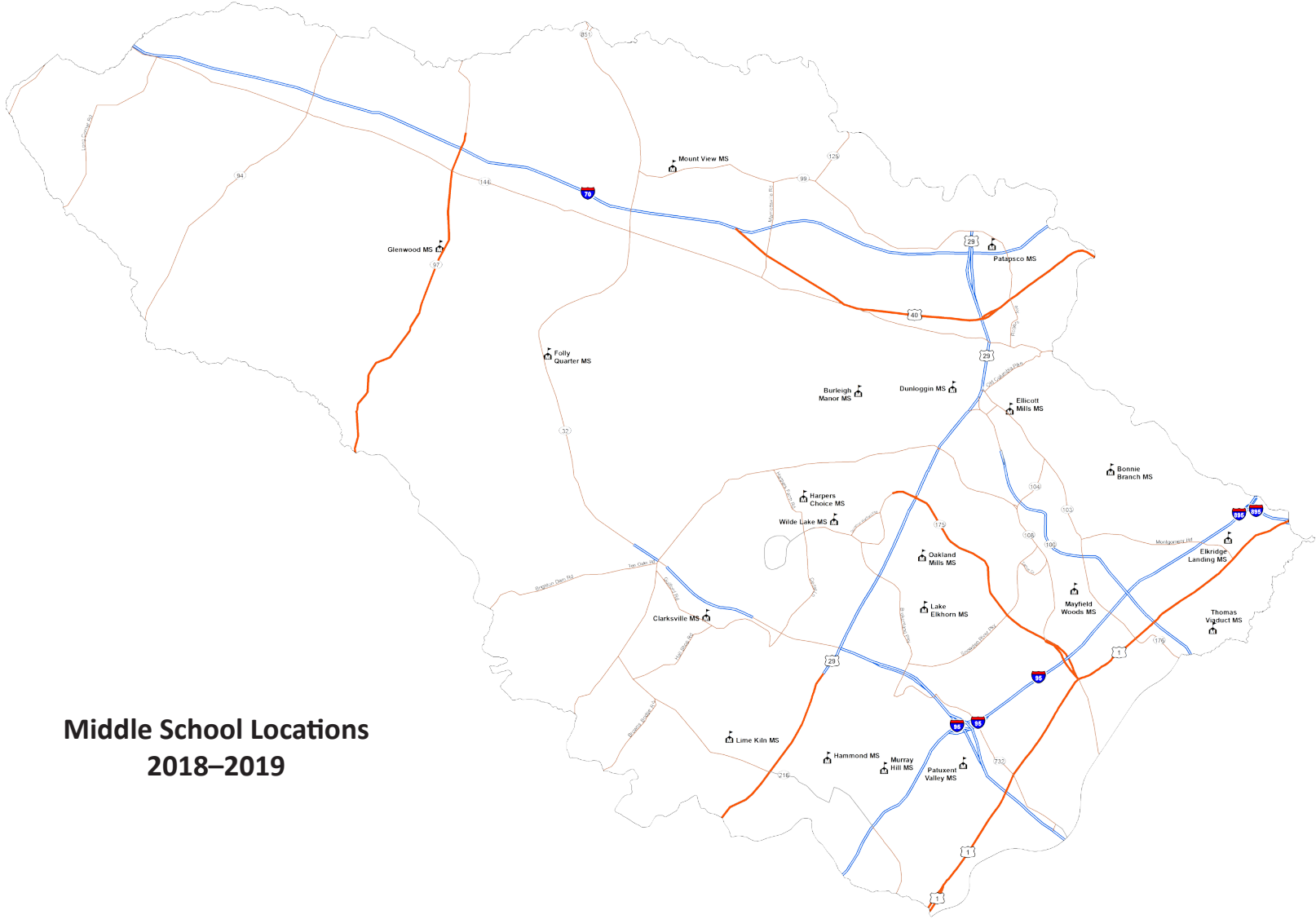
EDUCATION CENTERS	ADDRESS	PHONE
Applications & Research Lab	10920 Clarksville Pike, Ellicott City 21042	(410)313-6998
Cedar Lane	11630 Scaggsville Road, Fulton 20759	(410)888-8800
Homewood Center	10914 Clarksville Pike, Ellicott City 21042	(410)313-7081



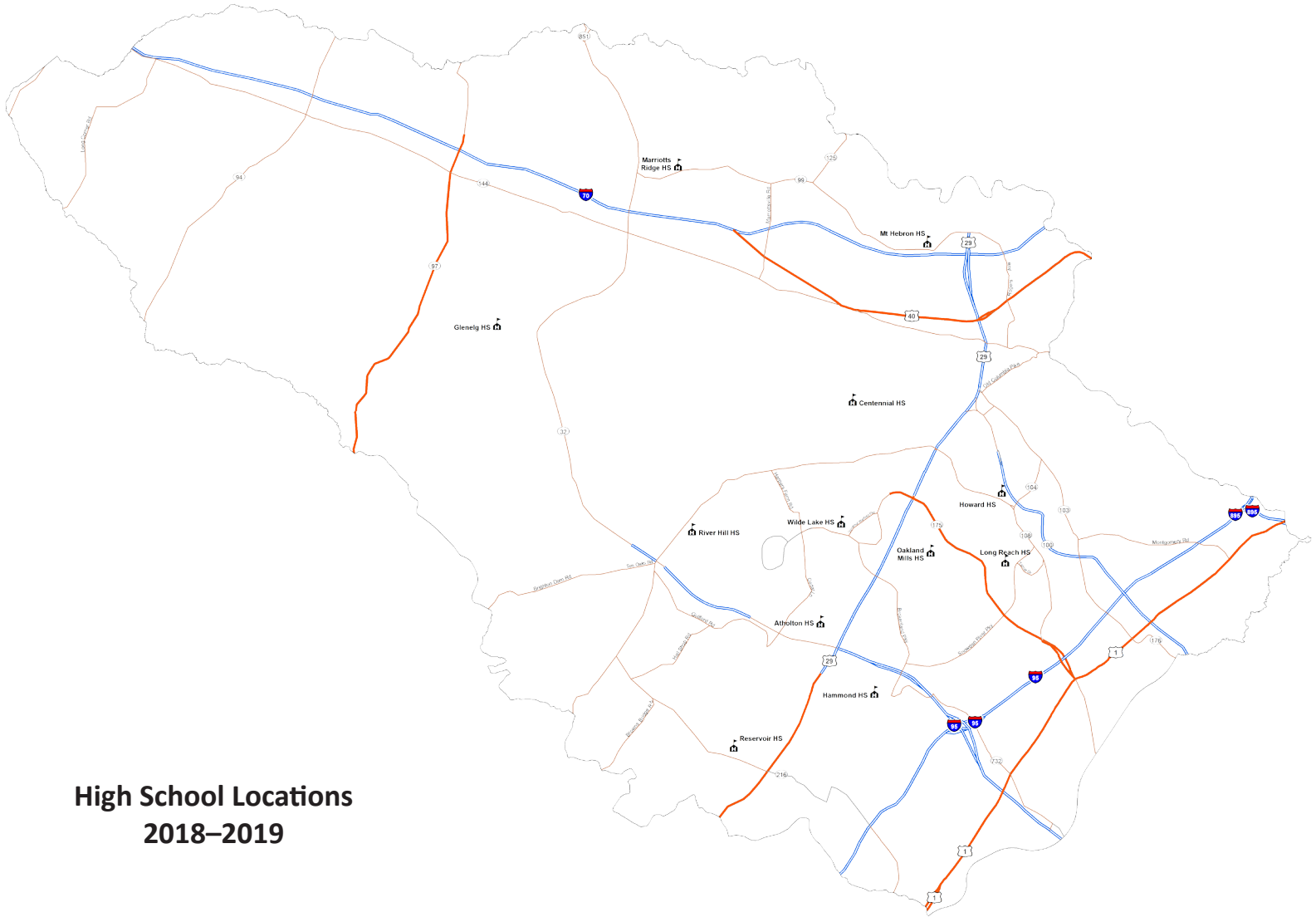
All Howard County Public Schools
2018-2019



Elementary School Locations
2018-2019



**Middle School Locations
2018–2019**



**High School Locations
2018–2019**

HCPSS Vision, Mission, Commitments, and Desired Outcomes

Vision

Every student and staff member embraces diversity and possesses the skills, knowledge, and confidence to positively influence the larger community.

Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Four Overarching Commitments

Value

Every HCPSS stakeholder feels happy and rewarded in their roles and takes pride in cultivating the learning community.

Achieve

An individualized focus supports every person in reaching milestones for success.

Connect

Students and staff thrive in a safe, nurturing, and inclusive culture that embraces diversity.

Empower

Schools, families, and the community are mutually invested in student achievement and well-being.

Desired Outcomes

- Equity and relationships are at the foundation of all decisions and actions.
- Students' social-emotional learning is nurtured through life skills development and collaborative dialogue, such as restorative practices to solve problems.
- Graduation rates among all high schools and each demographic group are at exemplary levels.
- Students graduate with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.
- All students have equitable opportunities to earn college credit or industry certification.

- Through collaboration with families and the greater community, all students enter kindergarten ready to learn.
- Each and every student receives a high-quality education through individualized instruction, challenges, supports and opportunities.
- High quality special education services are delivered in a consistent and collaborative manner.
- Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Students see diversity and inclusion reflected in the curriculum, and respect the contributions of all populations.
- Staff reflect the diversity of the student and community population.
- Parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
- All staff feel valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development.
- Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all.
- All operations and practices are responsive, accountable, efficient and student-centered.

Budget and Financial Management

Budget Policies and Procedures

The Howard County Public School System (HCPSS) budget procedures support the resource allocation process and incorporate the best estimate of the system's revenues and expenditures for the next fiscal year, based on a compilation of performance manager requests to effectively provide sufficient services for their program. These estimates are modified to reflect changes in plans, priorities, and enrollment, as well as the economic environment.

The HCPSS is required to prepare an annual budget in compliance with the legal requirements of Howard County and the state of Maryland. The budget provides a framework for measurement and monitoring expenditures. Throughout the year, actual spending is compared with the budget in each organizational and programmatic area. The comparison can provide a measure of effectiveness and also help ensure that funds are used for their intended purpose.

The HCPSS adheres to the following budget procedures:

- A discussion guide for the upcoming fiscal year's operating budget is published annually.
- The Superintendent's proposed budget is made available to the public and the county government in January.
- Public hearings and work sessions are held to obtain comments from individuals and community groups.
- The Board of Education's requested operating budget is submitted to the County Executive by mid-March.
- After approval or adjustment by the County Council, the final operating budget is approved by the Board of Education in May.
- Data included in this budget for the governmental funds are reported using the budgetary basis of accounting that differs from Generally Accepted Accounting Principles (GAAP). The budget includes the use of appropriated fund balance and, as previously noted, current-year encumbrances only. Neither of these are reported under GAAP. The budget does not include retirement benefits paid by the state on behalf of HCPSS employees that are reported under GAAP in the financial statements.
- Transfers may be made within the major Maryland State Department of Education (MSDE) categories by the Board of Education without the approval of the County Council; however, the Board must submit a report detailing these transfers each month.

Budget Amendments/Supplements

The HCPSS is not permitted to spend in excess of the amount appropriated by fund, category, or capital project. It is the responsibility of each performance manager to spend within his/her allocated funding and to notify the appropriate supervisor of any potential deviance from the budget plan.

Transfers between state categories must have Board approval and Howard County Council approval. The Howard County Council must also approve transfers between projects within the Capital Projects Fund. If actual revenue is anticipated to be greater than the original amount appropriated, or if additional county funds are needed, the Howard County Council must approve a supplemental budget appropriation before additional funds can be spent.

Accounting Policies and Procedures

The HCPSS follows the state mandated requirements for preparing the annual budget. The structure of accounts is based upon the Maryland State Department of Education's Financial Reporting Manual for Maryland Schools. The school system may only spend funds that are appropriated if local, or authorized if non-local, by the county government. The Howard County Government approves the appropriation, or legal limit, of the level of spending by fund and category.

Under Maryland Law, the General Fund and the Special Revenue Funds comprise the Current Expense Fund, which reflects all financial resources used for the basic operations of the school system, including the basic education programs. The financial resources are considered to be revenue to the HCPSS. Revenue is received from a variety of sources.

The Board reports the following major governmental funds using the modified accrual basis of accounting: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). The special revenue funds include the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only Capital Projects Fund.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible in the current period or soon enough thereafter to pay liabilities of the current period. The HCPSS considers revenues to be available if collected within one year of the end of the current fiscal year. Principal revenues subject to accrual include federal and state grants and local county government appropriations. Other revenues are considered to be measurable and available only when cash is received by the HCPSS.

Expenditures are generally recorded when a liability or encumbrance is incurred, as under full accrual accounting, and budgets are prepared where encumbrances are treated as expenditures of the current period.

Modifications to the accrual basis of accounting include:

- Employees' vested annual leave is recorded as an expenditure when used. The amount of accumulated leave unpaid at the end of a fiscal year is reported only in the governmentwide statements.
- Interest on long-term obligations (capital leases) is recognized when paid.
- Amounts encumbered as purchase orders are recorded as a reservation of fund balance.

Funds for capital projects are appropriated annually. Unspent capital funds do not lapse at fiscal year-end, but remain available until the project is closed.

Proprietary funds are activities the school system operates similar to those of a business, in that it attempts to cover costs through user charges. Proprietary funds include an enterprise fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services Fund, Information Management Fund, Health Fund, and Workers' Compensation Fund. The proprietary funds are reported on the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when a liability is incurred. The proprietary funds use the accrual basis of accounting for both budgetary and accounting purposes.

The budget includes a separate budget for each fund with the exception of the fiduciary fund (School Activity Fund) which is not budgeted. These monies are custodial in nature and do not involve measurement of results or operations. The School Activity Fund accounts for all monies held in the name of a school including fundraising proceeds, cash donations, funds transferred from the Board, and funds provided to a school not appropriated through the Board's budget. Although these funds are collected, spent, and managed at the school level, the HCPSS is responsible for overseeing the School Activity Funds in accordance with Generally Accepted Accounting Principles (GAAP) and Board procedures as outlined in Policy 4030 School Activity Funds. The operating budget is presented throughout the Executive Summary, Financial Section, and Informational Section. Budgets for all other funds can be found in Other Funds at the end of the Financial Section.

Investments

As a Local Education Authority, the school system is authorized to invest excess funds under specific provisions of the Maryland State Annotated Code. The school system has an investment policy that establishes the investment scope, objectives, and delegation of authority from the Board of Education to the Superintendent/designee to invest school funds, and the standards of prudence to be applied to such investments.

Debt Management

The HCPSS has no authority to levy taxes or issue bonded debt. The state or county may issue debt to finance school construction. However, HCPSS has no contingent liability for the repayment of long-term debts incurred by the state of Maryland or the Howard County government to finance school construction.

The school system has a debt management policy in place that sets forth parameters and a process for issuing debt as well as managing outstanding debt. The scope of the policy is limited to lease obligations of the school system. The policy does not include or envision debt incurred on the school system's behalf by the state of Maryland or the Howard County Government to fund any planned capital improvements of the school system. By establishing a debt policy, the school system has recognized the binding commitment to full and timely repayment of all debt. The policy ensures that the Board maintains a sound debt position and that credit quality is protected.

Fund Balance

Fund balances are created when the expenditures during a fiscal year are less than the revenue received during that year. Fund balances may accumulate over a period of years and may be available as a source of revenue, but only if appropriated through the budget process by the Board and the Howard County Council.

The school system has a fund balance policy that defines accounting procedures for reporting and using fund balance in alignment with GASB 54 and states the authority and guidelines for the use of fund balance.

Revenue

The HCPSS 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 majority of the school system's general fund revenues are received from the Howard County Government. In order to be eligible for Howard County's share of state aid, the local government must provide a minimum funding level known as Maintenance of Effort. Maintenance of Effort requires local funding support to be the same per pupil amount as the year before. This funding level will change year-to-year depending on fluctuations in student enrollment. County property and income taxes make up the majority of local funding.

The state of Maryland provides funding for unrestricted revenues using formulas based on student enrollment, county wealth, and in some cases, a consumer price index adjustment. These major state aid categories are identified in the revenue section as Foundation Program, Compensatory Aid, Transportation, Special Education Formula, Limited English Proficiency, and Geographic Cost of Education Index (GCEI). Estimates of the projected level of state funding are provided by the Maryland State Department of Education (MSDE) as the budget is being prepared.

The Other Sources of Revenue funding consists of tuition paid for non-residents, summer school and evening high school; interest on investments; rental use of system facilities; insurance proceeds; the local portion of Out-of-County Living arrangements; and some appropriation of general fund balance. These revenue sources fluctuate based on program usage, student enrollment, and market trends.

The HCPSS receives special revenues, or restricted funds, in the form of grants. These grants come from federal, state, local, and private or other sources and must be used for specific programs, such as Title I for disadvantaged children, special education, and various pilot programs. The federal government provides funding through public law and other federal grants. MSDE administers these funds and provides information on expected funding levels as the information becomes available.

Long-Term Financial Planning

The HCPSS 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 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.

Annually, the HCPSS prepares a five-year Capital Improvement Program (CIP) and a ten-year Long Range Master Plan. The CIP identifies projected capital needs, including new facilities and maintenance projects required to keep HCPSS facilities in good operating condition.

Capital Budget

Capital budget priorities are set by the Board and rely on funding from the state and county governments. Capital projects approved by the Board are submitted to the Interagency Committee (IAC) of the State Public School Construction Program to request state funding according to approved criteria. Costs for projects beyond the amount funded by the state must be borne entirely by the local government. Howard County Government has also provided "forward funding" in anticipation of future state contributions for projects with preliminary planning approval. This process accelerates construction schedules and the county is later reimbursed for these expenditures with state funds. Appeals of IAC decisions are heard by the State Board of Public Works and a final decision is made in conjunction with legislative approval of the state's operating and capital budget during the spring session of the Maryland General Assembly.

A separate funding request is submitted by the Board to the county government for the majority of capital funds. The county portion of the capital program includes those projects eligible for state funding in addition to the more numerous projects that are funded entirely with local revenue. The Howard County Council adopts a capital budget each year.

The HCPSS executes and manages the capital construction program using both state and local funds. The capital projects reflect planned spending of state and county funds as set forth in the five-year program. Legal appropriations are made only for the current fiscal year so the level of anticipated activity does not necessarily translate into future appropriations. The total cost of construction projects is encumbered when the construction contract is awarded and revenue recognized as expenditures are incurred. These expenditures are paid directly by the county government. The state portion of capital funds is reimbursed by the state.

Budget Process

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

The operating budget process includes the development of three budgets: the Superintendent's Proposed, the Board of Education's Requested, and the Approved. It is a virtually year-round process that begins with the development of a performance manager's requested budget in early fall.

Budget priorities are developed as performance managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. During this time the Budget Office develops anticipated revenue projections. Those revenue projections are taken into consideration when supervisors approve the performance managers requests. Collaboration among the Divisions is necessary to present to the Superintendent a budget that will reflect as closely as possible the anticipated revenue.

The final performance managers' requests are submitted to the school system's Budget Office for analysis and preparation for review by the Superintendent and other leadership team members. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions. During work sessions, staff are asked to provide additional data, often detailed, in support of the programs. From this information, the Board develops the budget request they will submit to the County Executive in March.

The County Executive reviews the Board of Education's Requested Operating Budget and 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 work sessions during which staff again may be asked to provide additional data in support of the budget request. The Council may make changes to the County Executive's budget, and may reduce any portion of the Executive's budget and or 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 County 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, then creating the final version of the budget, the Approved Operating Budget.

Public Meeting Schedule

The public is encouraged to attend public hearings and work sessions and may provide written and/or verbal testimony. The following is the schedule for 2019:

- Superintendent's Proposed Budget presented – January 9
- Board of Education public hearing – January 30
- Board of Education public work sessions – February 1, 6, 13, 15
- Board of Education public hearing – February 13
- Board of Education's Requested Budget adopted – February 22
- Board of Education's Requested Budget submitted to County Council – March 9
- County Executive presents budget – April 23
- Board of Education public hearing – April 24
- County Council public hearing on the education budget – April 25
- Board of Education public work session – April 26
- County Council public work sessions on the education budget – May 18
- County Council work session on budget amendments and pending issues – May 25
- County Council approves budget – May 30
- Board adopts final budget – May 31

Budget Feedback to the Board of Education

Written testimony on the operating budget may be submitted via email at 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.

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 via email at Budget@hcpss.org.

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:

Allan H. Kittleman, County Executive

- Jon Weinstein, 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) 313-2001 (County Council)

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

Other Ways to Participate

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

School principals and school-based management committees review the needs of individual schools and submit their input to the Superintendent and other school system managers. Input from schools is an important consideration when performance 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 countywide 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. An advisory committee to the Board of Education reviews and comments on the budget as well. 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) 313-5638
- 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.



Student Art – Alia Davis

Superintendent's Proposed
FY 2019 Operating Budget

Financial Section

January 2018

Superintendent's Proposed FY 2019 Operating Budget

January 2018

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Summary of All Funds

All Funds – Fund Balance

The summary of all funds includes budgets for the Howard County Public School System governmental and proprietary funds. The following major governmental funds are included: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants). The special revenue funds includes the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only capital projects fund. Proprietary funds include an enterprise fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services Fund, Technology Services Fund, Health Fund, and Workers' Compensation Fund.

This schedule provides a five-year comparison of fund balance for all funds.

Summary of All Funds Fund Balances					
Funds	Actual FY 2015	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Superintendent Proposed FY 2019
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	\$ 10,055,404	\$ 9,020,209	\$ 11,998,140	\$ 10,498,140	\$ 4,498,140
Restricted Fund (Grants)	-	-	-	-	-
Special Revenue Fund					
Food and Nutrition Service Fund	786,090	1,161,413	1,696,665	1,632,768	1,854,459
Glenelg Wastewater Treatment Plant Fund	1,220,189	1,222,898	1,229,898	1,230,398	1,230,898
Capital Projects Fund					
School Construction Fund	(3,783,322)	(2,699,138)	4,281,925	4,281,925	4,281,925
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	257,994	302,073	317,721	336,021	354,321
Internal Service Fund					
Print Services Fund	782,661	786,800	687,140	347,140	347,140
Technology Services Fund	2,784,947	3,519,172	2,970,457	3,470,457	4,970,457
Health Fund	1,605,375	(16,468,868)	(22,164,389)	(50,520,891)	(69,690,351)
Workers' Compensation Fund	1,695,092	1,096,446	329,112	13,706	13,706
Total	\$ 15,404,430	\$ (2,058,995)	\$ 1,346,669	\$ (28,710,335)	\$ (52,139,305)

Summary of All Funds

All Funds – Revenue and Expenditures

This schedule provides a summary of revenue and expenditures for all funds.

Summary of All Funds Revenue and Expenditures					
	Actual FY 2015	Actual FY 2016	Actual FY 2017	Approved FY 2018	Superintendent Proposed FY 2019
Revenues					
County	\$ 578,092,828	\$ 606,203,069	\$ 616,369,718	\$ 617,086,655	\$ 665,593,881
State	257,946,008	248,762,372	278,964,669	265,760,668	257,657,307
Federal	26,096,527	27,983,970	29,159,536	27,604,420	29,552,898
Other	139,914,877	143,580,270	156,542,417	169,302,088	181,611,974
Total Revenue	\$ 1,002,050,240	\$ 1,026,529,681	\$ 1,081,036,340	\$ 1,079,753,831	\$ 1,134,416,060
Expenditures					
Administration	\$ 12,210,506	\$ 12,342,223	\$ 13,582,729	\$ 13,240,748	\$ 14,204,273
Mid-Level Administration	56,055,050	58,497,662	59,654,568	62,488,043	62,425,700
Instruction	329,475,986	330,430,892	337,481,665	358,716,046	364,802,015
Special Education	91,193,981	93,423,761	98,652,503	104,727,030	109,405,224
Student Personnel Services	2,937,793	3,201,863	3,279,643	3,425,010	3,661,877
Student Health Services	7,103,773	7,728,496	7,890,221	8,235,796	8,973,884
Student Transportation	36,903,221	37,557,887	37,872,734	38,615,733	40,976,791
Operation of Plant	41,058,508	40,208,488	38,996,338	40,501,696	44,697,662
Maintenance of Plant	24,043,352	25,285,204	23,447,705	23,939,247	27,063,835
Fixed Charges	146,662,992	159,105,739	170,296,393	157,397,416	166,382,899
Community Services	5,939,741	6,568,390	6,477,624	6,973,670	7,174,528
Capital Outlay	81,264,060	79,881,981	84,324,861	66,111,849	80,638,633
Grant Programs	30,376,217	27,878,641	29,784,188	25,642,996	26,759,219
Grant Contingency	-	-	-	4,357,004	3,240,781
Operating and Administrative Costs	23,972,628	23,648,322	27,205,189	28,088,905	31,450,802
Claims and Claims Administration	117,529,717	129,027,371	130,651,966	133,024,153	139,239,106
Payments to Other Funds	2,238,497	2,227,495	2,214,814	2,180,000	2,221,000
Recovery of Fund Balance	-	-	-	18,800	-
Other	7,646,834	6,978,691	5,817,535	2,069,689	1,097,831
Total Expenditures	\$ 1,016,612,856	\$ 1,043,993,106	\$ 1,077,630,676	\$ 1,079,753,831	\$ 1,134,416,060

Summary of All Funds

All Funds – Budget Forecast

This schedule provides a forecast of expenditures for all funds for FY 2019 through FY 2022.

Summary of All Funds Budget Expenditure Forecasts		Proposed	Projected	Projected	Projected
Fund		FY 2019	FY 2020	FY 2021	FY 2022
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	\$	850,682,321	\$ 884,709,600	\$ 920,098,000	\$ 956,901,900
Restricted Fund (Grants)		30,000,000	35,000,000	35,000,000	40,000,000
Special Revenue Fund					
Food and Nutrition Service Fund		14,990,200	15,290,000	15,595,800	15,907,700
Glenelg Wastewater Treatment Plant Fund		232,350	234,700	237,000	239,400
Capital Projects Fund					
School Construction Fund		79,725,000	122,800,000	159,186,000	124,489,000
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund		120,307	121,510	122,725	123,952
Internal Service Fund					
Print Services Fund		1,472,680	1,502,100	1,532,100	1,562,700
Technology Services Fund		16,637,490	17,303,000	17,995,100	18,714,900
Health Fund		137,952,937	146,230,113	155,003,920	164,304,155
Workers' Compensation Fund		2,602,775	2,654,800	2,707,900	2,762,100
Total	\$	1,134,416,060	\$ 1,225,845,823	\$ 1,307,478,545	\$ 1,325,005,807

Projections factor in enrollment growth of approximately 1,100 students per year based on current state per pupil allocation. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

Revenue Summary – General Fund (Operating Budget)

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Approved FY 2018	Superintendent Proposed FY 2019
Howard County Funding	\$ 530,439,861	\$ 544,144,625	\$ 562,260,253	\$ 572,871,655	\$ 594,453,881
State Funding					
Foundation	\$ 153,600,020	\$ 158,892,313	\$ 162,732,286	\$ 167,021,217	\$ 170,700,292
GCEI	5,312,701	2,736,808	5,592,344	5,709,276	5,825,368
Transportation	15,927,529	16,503,713	17,032,227	17,493,612	17,940,269
Compensatory Education	25,817,520	27,734,155	30,245,261	30,380,453	30,383,174
Limited English Proficiency	6,136,505	6,902,343	7,484,829	7,877,543	8,073,720
Special Education	8,605,195	8,882,350	9,452,790	11,211,859	11,834,163
Net Taxable Income Adjustment	389,214	284,861	-	-	-
LEA Tuition	111,120	235,967	152,147	220,000	200,000
One-time funding	-	-	-	-	-
Less Medicaid Grant	-	-	-	(1,300,000)	(1,300,000)
Subtotal State Funds	\$ 215,899,804	\$ 222,172,510	\$ 232,691,884	\$ 238,613,960	\$ 243,656,986
Federal Funding					
ROTC Reimbursement	\$ 233,212	\$ 210,954	\$ 232,675	\$ 210,000	\$ 210,000
Impact Aid	162,583	160,255	135,360	160,000	160,000
Total Federal Funds	\$ 395,795	\$ 371,209	\$ 368,035	\$ 370,000	\$ 370,000
Other Funding					
Summer School Tuition	\$ 458,707	\$ 605,597	\$ 791,817	\$ 600,000	\$ 600,000
Tuition-Teen Parenting	3,600	3,500	3,250	4,000	4,000
Non-Resident Tuition	239,557	202,990	459,927	165,000	165,000
Investment Income	17,022	57,717	258,168	30,000	200,000
Use of School Facilities	1,128,354	1,174,653	1,287,573	1,200,000	1,233,219
Athletic Program Gate Receipts	338,714	344,261	392,234	340,000	340,000
LEA Tuition-Other Counties	139,416	158,284	168,019	140,000	140,000
Miscellaneous Revenues	2,816,237	2,858,129	816,068	1,300,000	1,580,785
Capital Projects Overhead	592,160	629,293	556,669	556,669	523,450
Fund Balance	-	-	-	1,500,000	6,000,000
Grant Administration Fees	404,332	460,510	408,445	460,000	460,000
Food Services: Fixed, Indirect	976,802	948,395	934,573	955,000	955,000
Total Other Funds	\$ 7,114,901	\$ 7,443,329	\$ 6,076,743	\$ 7,250,669	\$ 12,201,454
Total Revenue	\$ 753,850,361	\$ 774,131,673	\$ 801,396,915	\$ 819,106,284	\$ 850,682,321

Revenue Sources

Local Revenue Sources

Howard County Appropriation	<p>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.</p> <p>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.</p>
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State Revenue Sources

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	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 Proficiency	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 Sources).

Federal Revenue 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.
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Public Law 874 (Impact Aid)	<p>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:</p> <ul style="list-style-type: none"> • employed on federal installations in Maryland, or • on active duty in the military. <p>The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.</p>
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Other Revenue Sources

Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, Comprehensive Summer School, 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 E-Rate Rebates, a federally-funded program which offsets some of the school system's communications and technology costs.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who administer those projects (the School 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.

Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Superintendent Proposed FY 2019
Categories					
Administration	\$ 12,210,506	\$ 12,342,223	\$ 13,582,729	\$ 13,240,748	\$14,204,273
Mid-Level Administration	56,055,050	58,497,662	59,654,568	62,488,043	62,425,700
Instruction	329,475,986	330,430,892	337,481,665	358,716,046	364,802,015
Special Education	91,193,981	93,423,761	98,652,503	104,727,030	109,405,224
Student Personnel Services	2,937,793	3,201,863	3,279,643	3,425,010	3,661,877
Student Health Services	7,103,773	7,728,496	7,890,221	8,235,796	8,973,884
Student Transportation	36,903,221	37,557,887	37,872,734	38,615,733	40,976,791
Operation of Plant	41,058,508	40,208,488	38,996,338	40,501,696	44,697,662
Maintenance of Plant	24,043,352	25,285,204	23,447,705	23,939,247	27,063,835
Fixed Charges	146,662,992	159,105,739	170,296,393	157,397,416	166,382,899
Community Services	5,939,741	6,568,390	6,477,624	6,973,670	7,174,528
Capital Outlay	802,462	816,263	786,861	845,849	913,633
Total	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321
Expense Types					
Salaries and Wages	\$ 498,065,051	\$ 504,992,222	\$ 521,910,342	\$ 554,524,513	\$ 565,166,038
Contracted Services	62,437,756	65,407,016	64,922,019	63,856,569	70,773,319
Supplies and Materials	18,944,200	18,166,430	14,908,918	14,641,812	16,268,577
Other Charges	166,339,543	177,915,796	188,273,285	177,643,120	189,544,117
Equipment	1,224,532	842,464	168,877	220,500	710,500
Transfers	7,376,283	7,842,940	8,235,543	8,219,770	8,219,770
Total	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321

State Budget Categories

The HCPSS budget is developed by program. However, to comply with state reporting requirements, expenditures are also reported for budget and actual by state mandated categories. The following are the state mandated categories:

State Budget Category	HCPSS Budget Category and Description
Category 1 Administration	Administration Includes the Board of Education, Superintendent's Office, and central support services to operate the School System. Services provided by this category include: financial assessment, legal, planning, personnel, payroll, and other support services.
Category 2 Mid-Level Administration	Mid-Level Administration 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.
Category 3 Instructional Salaries and Wages	Instruction
Category 4 Instructional Textbooks/ Supplies	Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs. Includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.
Category 5 Other Instructional Costs	
Category 6 Special Education	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.
Category 7 Student Personnel Services	Student Personnel Services Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel tracks attendance, identifies problems and works to provide solutions.

State Budget Category	HCPSS Budget Category and Description
Category 8 Student Health Services	Student Health Services 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.
Category 9 Student Transportation Services	Student Transportation Services 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.
Category 10 Operation of Plant	Operation of Plant Provides custodial, utilities, trash collection, and other costs to operate school facilities. Operation of Plant includes the school system's logistics center, courier mail services, and risk management functions.
Category 11 Maintenance of Plant	Maintenance of Plant 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.) Grounds keeping services are included here and in the Community Services category.
Category 12 Fixed Charges	Fixed Charges 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.
Category 14 Community Services	Community Services 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.
Category 15 Capital Outlay	Capital Outlay Includes the operating budget costs associated with planning, constructing, and renovating school facilities, as well as the costs of school construction, renovation, and site acquisition.

Fund Balance – General Fund

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). By law, the Board's operating budget must be balanced with budgeted revenues equal to budgeted expenditures. The Board, with County Council approval, may appropriate unassigned fund balance as a revenue source in accordance with Board Policy 4070 Fund Balance. The schedule below presents a summary of operating budget revenues and expenditures with details of the General Fund's budgeted fund balance.

	BUDGETARY BASIS				
	Actual FY 2015*	Actual FY 2016*	Actual FY 2017*	Estimated FY 2018	Superintendent Proposed FY 2019
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 6,000,000
Intergovernmental:					
Local Sources	530,439,861	544,144,625	562,260,253	572,871,655	594,453,881
State Sources	215,899,804	222,172,510	232,691,884	238,613,960	243,656,986
Federal Sources	395,795	371,209	368,035	370,000	370,000
Earnings on investment	17,022	57,717	258,168	30,000	200,000
Charges for services	5,361,310	5,560,967	5,002,507	4,420,669	4,420,669
Miscellaneous revenues	1,736,569	1,824,645	816,068	1,300,000	1,580,785
Subtotal Revenues	753,850,361	774,131,673	801,396,915	817,606,284	844,682,321
Total Sources of Funds	\$ 753,850,361	\$ 774,131,673	\$ 801,396,915	\$ 819,106,284	\$ 850,682,321
Uses of Funds					
Operating Expenditures	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321
Restoration of Fund Balance	-	-	-	-	-
Total Uses of Funds	\$ 754,387,365	\$ 775,166,868	\$ 798,418,984	\$ 819,106,284	\$ 850,682,321

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

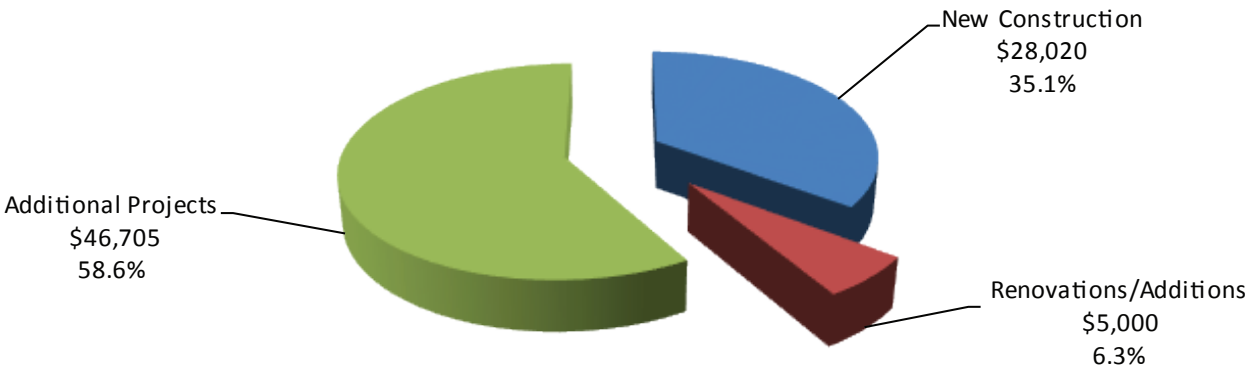
Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 10,592,408	\$ 10,055,404	\$ 9,020,209	\$ 11,998,140	\$ 10,498,140
Excess (Deficit) Revenue Over Expenditures	(537,004)	(1,035,195)	2,977,931	(1,500,000)	(6,000,000)
Ending Fund Balance	\$ 10,055,404	\$ 9,020,209	\$ 11,998,140	\$ 10,498,140	\$ 4,498,140
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	\$ 158,678	\$ 224,014	\$ 113,536	\$ 113,536	\$ 113,536
Nonspendable Inventories	796,231	823,017	1,019,283	1,019,283	1,019,283
Assigned	3,000,000	5,000,000	1,500,000	6,000,000	
Unassigned	6,100,495	2,973,178	9,365,321	3,365,321	3,365,321
Total Ending Fund Balance	\$ 10,055,404	\$ 9,020,209	\$ 11,998,140	\$ 10,498,140	\$ 4,498,140

Beginning with FY 2015 actuals, the Fund Balance Policy requires that the subsequent year's use of fund balance is reported as assigned.

Capital Budget – School Construction Fund

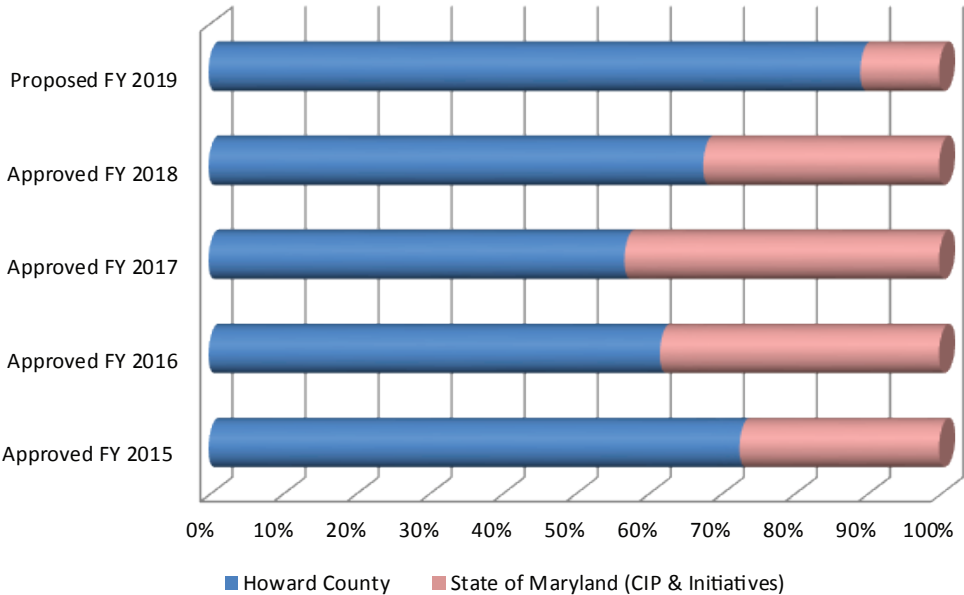
The school system’s capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities. The FY 2019 capital budget request totals \$79,725,000.

FY 2019 Capital Budget by Type



The capital budget has two primary funding sources, the Howard County Government and the state of Maryland. The majority of capital funding is provided by the Howard County Government.

Capital Budget History



Capital Budget Revenue Sources

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding proposed for FY 2019 totals \$71,140,000 and is subject to change depending on State participation. The five-year capital improvement program for FY 2020 through FY 2024 projects County funding of \$616,030,000.

State of Maryland – Capital Improvement Program (CIP)

Funding is provided from the Public School Construction Program through an application and appeal process. All twenty-three counties and Baltimore City compete for available funds under strict standards and regulations. Funds may be requested for existing buildings, new buildings and relocatable classrooms. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of \$8,585,000 has been requested in the FY 2019 request process.

Supplemental Appropriation and Initiatives

Various other state funding is available to support the CIP through supplemental projects and initiatives. This funding is typically derived from new tax revenue, new bond authorization, or the realignment of the state operating budget. The additional state funding is either allocated per Local Education Authority (LEA) or available through application and approval procedures.

Additional Funding

The state of Maryland awards additional school construction funding independent from the Board's capital budget process. This funding consists of funds from the Qualified Zone Academy Bond Program (QZAB) and the Aging Schools Program (ASP).

The QZAB Program, authorized by the federal government, enables the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35 percent or more of its students participating in the free and reduced-priced meals program. In FY 2018, the Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2019 is unknown at this time.

The ASP provides State funds to address the needs of aging school buildings in all school systems in the State of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. The FY 2019 ASP allocation has not yet been released. The FY 2019 preliminary allocation has not yet been approved by the Governor.

FY 2019 Capital Budget and Capital Improvement Program

FY 2019 Approved Capital Budget FY 2020–FY 2024 Capital Improvement Program (in thousands of dollars)

			Five-Year Capital Program					
School/Project Type	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
New Construction								
New Elementary School #42	\$ 8,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,132	
Talbot Springs ES Replacement School	8,156	18,250	12,218	2,000	-	-	40,624	
New High School #13	11,732	29,066	39,350	38,350	5,566	-	124,064	
New Elementary School #43	-	5,705	15,881	21,175	15,881	-	58,642	
New Elementary School #44	-	-	-	-	-	5,705	5,705	
MS/HS Career Development Center	-	-	-	-	-	11,232	11,232	
Subtotal	\$ 28,020	\$ 53,021	\$ 67,449	\$ 61,525	\$ 21,447	\$ 16,937	\$ 248,399	
Renovations/Additions								
Waverly ES Renovation/Phase II Addition	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	
Dunloggin MS Renovation/Addition	1,000	15,694	15,671	3,534	3,000	-	38,899	
Oakland Mills MS Renovation	-	9,003	14,404	10,603	2,000	-	36,010	
Ellicott Mills MS Addition	-	788	7,627	-	-	-	8,415	
Clarksville ES Addition	-	2,000	7,000	1,000	-	-	10,000	
Hammond HS Renovation/Addition	-	-	-	-	2,800	25,748	28,548	
Subtotal	\$ 5,000	\$ 27,485	\$ 44,702	\$ 15,137	\$ 7,800	\$ 25,748	\$ 125,872	
Additional Projects								
Systemic Renovations	\$ 28,655	\$ 25,694	\$ 31,435	\$ 30,227	\$ 45,956	\$ 56,467	\$ 218,434	
Roofing Projects	12,500	5,000	5,000	5,000	5,000	5,000	37,500	
Playground Equipment	-	500	500	500	500	500	2,500	
Relocatable Classrooms	2,500	2,500	1,500	1,500	1,500	1,500	11,000	
Site Acquisition & Reserve	-	2,000	2,000	2,000	2,000	2,000	10,000	
Technology	2,750	5,500	5,500	7,500	7,500	7,500	36,250	
School Parking Lot Expansions	-	600	600	600	600	600	3,000	
Planning and Design	300	300	300	300	300	300	1,800	
Barrier Free	-	200	200	200	200	200	1,000	
Subtotal	\$ 46,705	\$ 42,294	\$ 47,035	\$ 47,827	\$ 63,556	\$ 74,067	\$ 321,484	
Total	\$ 79,725	\$ 122,800	\$ 159,186	\$ 124,489	\$ 92,803	\$ 116,752	\$ 695,755	

Capital Budget – Requested vs. Approved

The following is a comparison of Capital Budget funding requested versus the approved funding.

HCPSS Capital Budget Requested vs. Approved By Fiscal Year

FY 2015				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 65,368,000	\$ (10,056,000)	15%	\$ 55,312,000
State	29,276,000	(8,504,000)	29%	20,772,000
Total	<u>\$ 94,644,000</u>	<u>\$ (18,560,000)</u>	<u>20%</u>	<u>\$ 76,084,000</u>

FY 2016				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 61,782,000	\$ (20,082,000)	33%	\$ 41,700,000
State	25,973,000	(203,000)	1%	25,770,000
Total	<u>\$ 87,755,000</u>	<u>\$ (20,285,000)</u>	<u>23%</u>	<u>\$ 67,470,000</u>

FY 2017				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 71,755,000	\$ (27,755,000)	39%	\$ 44,000,000
State	33,256,000	-	0%	33,256,000
Total	<u>\$ 105,011,000</u>	<u>\$ (27,755,000)</u>	<u>26%</u>	<u>\$ 77,256,000</u>

FY 2018				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 72,604,833	\$ (28,404,833)	39%	\$ 44,200,000
State	21,066,167	(167)	0%	21,066,000
Total	<u>\$ 93,671,000</u>	<u>\$ (28,405,000)</u>	<u>30%</u>	<u>\$ 65,266,000</u>

FY 2019				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 71,140,000	*	N/A	*
State	8,585,000	*	N/A	*
Total	<u>\$ 79,725,000</u>	<u>\$ -</u>	<u>N/A</u>	<u>\$ -</u>

*Numbers are not yet available.



Student Art – Wade Walters

Executive

This schedule provides a summary of the programs included in the Executive section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Board of Education	0101	\$ 610,217	\$ 562,962	\$ 524,816	\$ 765,105	\$ 732,230
Office of the Superintendent	0102	831,798	780,905	1,319,169	1,041,778	1,566,286
Legal Services	0104	776,419	554,040	1,398,567	575,514	804,099
Diversity, Equity, & Inclusion	0106	-	-	-	-	406,550
Executive Total		\$ 2,218,434	\$ 1,897,907	\$ 3,242,552	\$ 2,382,397	\$ 3,509,165

Board of Education

0101

Program Purpose: Formulate and adopt educational policies and allocate fiscal resources where every student is inspired to learn and empowered to excel.

Program Overview

The Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board adopts the vision, mission, and goals for the school system. The Board provides leadership for fostering a climate for deliberative change through policy and community engagement. The Board of Education adopts the annual operating and capital budgets in order to provide adequate and equitable resources to implement programs to attain school system goals. The Board of Education has supervisory responsibility for the Superintendent, the Administrator, the Internal Auditor, and the Ombudsman.

The Administrator provides administrative oversight for Board Office operations and streamlines processes to optimize efficiency and effectiveness, and leverages BoardDocs, an online Board information system, for interactive communication with stakeholders. BoardDocs provides transparent access to meeting agendas, minutes, schedules, upcoming public hearings, and other Board related activities.

The Ombudsman serves as a neutral party that collaborates with the Howard County Public School System staff and community to provide a fair and equitable resolution process for concerns received. In this role, the Ombudsman promotes positive school-community relationships, Board policies, systemwide goals, and procedures.

The Internal Auditor examines and evaluates school system operations. The Internal Auditor serves independently within the Howard County Public School System providing services to the system and to the Board. The Internal Auditor also provides oversight and administration of the Fraud Hotline.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	2.0	2.0	2.0	2.0	4.0	4.0
Support Staff	2.5	2.5	2.5	2.5	2.0	2.0	2.0	2.0
Total FTE	4.5	4.5	4.5	4.5	4.0	4.0	6.0	6.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 286,710	\$ 309,676	\$ 331,989	\$ 336,152	\$ 328,811	\$ 325,653	\$ 492,173	\$ 489,805
Subtotal	286,710	309,676	331,989	336,152	328,811	325,653	492,173	489,805
Contracted Services								
Legal Fees	-	-	-	-	-	-	-	-
Contracted-Labor	4,000	3,500	4,000	3,780	4,000	3,969	44,000	4,000
Subtotal	4,000	3,500	4,000	3,780	4,000	3,969	44,000	4,000
Supplies and Materials								
Supplies-General	26,700	22,998	6,175	6,320	4,940	6,698	5,000	5,000
Technology-Computer	-	-	-	-	1,000	-	-	-
Subtotal	26,700	22,998	6,175	6,320	5,940	6,698	5,000	5,000
Other Charges								
Board Member Expense	121,000	112,348	139,000	135,104	139,000	122,718	139,000	139,000
Travel-Conferences	60,090	41,783	47,274	28,295	7,900	13,641	32,667	34,470
Travel-Mileage	1,000	551	1,000	1,647	800	496	800	800
Other Miscellaneous Charge	-	-	-	-	-	100	-	-
Dues & Subscriptions	48,790	44,103	52,150	51,664	52,620	51,541	51,465	59,155
Subtotal	230,880	198,785	239,424	216,710	200,320	188,496	223,932	233,425
Equipment								
Equipment-Technology	87,000	75,258	-	-	-	-	-	-
Subtotal	87,000	75,258	-	-	-	-	-	-
Program 0101 Total	\$ 635,290	\$ 610,217	\$ 581,588	\$ 562,962	\$ 539,071	\$ 524,816	\$ 765,105	\$ 732,230

Program Highlights

- ❖ Contracted Services decrease due to a required organizational risk assessment that was performed in FY 2018 and is required every five years per the internal Auditor's charter.

Salaries and Wages	
Salaries	Salaries for staff serving this program, including the Board's Administrator, Internal auditor, and administrative support staff for the Board of Education office.
Contracted Services	
Contracted Labor	Hotline for reporting allegations of fraud.
Supplies and Materials	
Supplies- General	Materials and equipment for office of Board of Education and the internal auditor, including scantron sheets used to hold the student board member elections.
Other Charges	
Board Member Expenses	Compensation for board members as required by state laws, which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.
Travel-Conferences	Board members' attendance at conferences, including registration, travel, lodging, and per diem allowance for meals. Conferences have included the Maryland Association of Boards of Education annual conference, new board member orientation for student member and newly elected Board members as needed, participation in the Boardmanship Academy, National School Boards Association's annual conference, the Maryland Negotiation Service conference, and various conferences and events for Board members. Professional development costs are included. Also includes costs 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.
Travel-Mileage	Business-related mileage reimbursement for internal auditor and Board office staff.
Dues and Subscriptions	Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education, BoardDocs, American Institute of CPAs, Association of Government Accountants, and the National School Boards Association's Affiliate Program.

Program Outcomes

- ❖ Revision of approximately 20 policies.
- ❖ Adoption of the FY 2018 Capital and Operating Budgets.
- ❖ Address overcrowding of schools.
- ❖ Hire a Superintendent to implement the mission and vision of the school system.
- ❖ Evaluation of the Superintendent.
- ❖ Board self-evaluation.
- ❖ Implementation of the FY 2018 Audit Plan as approved by the Board of Education.
- ❖ Continued leveraging of BoardDocs and the Board's web page to provide transparency of Board operations to the community and assist Board members.
- ❖ Assistance to parents, employees, and community members in addressing concerns.

FY 2019 Continuing and New Program Initiatives

- ❖ Complete the redistricting process and open Elementary School #42.
- ❖ Complete a successful Superintendent search and hire a new Superintendent.
- ❖ Establish policies to support the school system vision, mission, and goals, and ensure that the policies are executed.
- ❖ Adopt annual operating and capital budgets that provide adequate and equitable resources to implement programs that attain strategic goals.
- ❖ Represent the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students at the local, state, and federal levels.
- ❖ Implement the annual Audit Plan as approved by the Board of Education.

Performance Measures/Accomplishments

- ❖ The Board approved 15 policies that were developed, revised, or modified.
- ❖ The Board approved the FY 2018 Operating and Capital Budgets.
- ❖ The Board provided numerous opportunities for public participation such as public forum, public hearings, coffee and conversations, community meetings, and the Community Advisory Council.
- ❖ All Board email received a response through the Board office or appropriate staff.
- ❖ The Internal Auditor's recommendations were implemented.
- ❖ The Ombudsman has responded to approximately 73 concerns of parents and community members.

Office of the Superintendent

0102

Program Purpose: Lead Howard County Public School System in promoting academic excellence and social emotional well being for each student in an inclusive and nurturing environment that closes opportunity gaps. Honor the expectations of the Board of Education by institutionalizing equity, improving efficiencies, and enhancing transparency and responsiveness to internal and external stakeholders.

Program Overview

The Superintendent provides leadership in implementing the *Strategic Call to Action: Learning and Leading with Equity*. The Office of the Superintendent supports the work of all HCPSS divisions to ensure academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The Superintendent engages staff, students and community members to actively participate in implementing four overarching commitments to value, foster the achievement of, connect with, and empower each stakeholder.

The Superintendent establishes key priorities, an organizational structure, and operational functions to ensure equity and respect for diversity in all school system programs, services and activities; to maintain the highest standards for transparency and fiscal responsibility; and to inspire continuous improvement and innovation.

The Superintendent oversees all academic, financial, and operational functions of the school system in alignment with Maryland law, State Board of Education bylaws, and policies established by the Board of Education. The Superintendent builds support for the school system among the community and maintains effective working relationships with government, business, educational and community leaders.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	6.0	6.0	5.3	5.3	6.3	8.0
Support Staff	3.0	3.0	-	-	1.0	1.0	1.0	1.0
Total FTE	6.0	6.0	6.0	6.0	6.3	6.3	7.3	9.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 745,100	\$ 785,879	\$ 830,831	\$ 735,225	\$ 749,845	\$ 1,289,937	\$ 1,009,003	\$ 1,176,826
Wages - Temporary Help	-	-	-	-	-	-	2,500	-
Subtotal	745,100	785,879	830,831	735,225	749,845	1,289,937	1,009,003	1,176,826
Supplies and Materials								
Supplies-General	6,500	6,208	5,600	7,706	6,080	3,670	5,300	8,000
Subtotal	6,500	6,208	5,600	7,706	6,080	3,670	5,300	8,000
Other Charges								
Severance	-	-	-	-	-	-	-	356,560
Travel-Conferences	8,000	15,235	7,650	6,448	-	-	-	-
Travel-Mileage	15,120	14,000	15,120	10,931	10,875	10,243	10,875	10,100
Other Miscellaneous Charge	-	-	-	-	-	5,092	-	-
Dues & Subscriptions	10,500	10,476	10,500	10,320	10,500	9,113	9,000	9,700
Training	4,900	-	10,400	10,275	5,100	1,114	5,100	5,100
Subtotal	38,520	39,711	43,670	37,974	26,475	25,562	24,975	381,460
Program 0102 Total	\$ 790,120	\$ 831,798	\$ 880,101	\$ 780,905	\$ 782,400	\$ 1,319,169	\$ 1,041,778	\$ 1,566,286

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position to Legal Services (0104).
 - Transfer of a 1.0 Professional position to Diversity, Equity, and Inclusion (0106).
 - Transfer of a 1.0 Professional position from Chief Academic Officer (0304).
 - Transfer of 2.0 Professional positions from Shared Accountability (0502).
 - Transfer of a 0.3 Professional position from Budget (0203).
 - Transfer of a 0.4 Support Staff position from Human Resources (0303) converted to a Professional position.
- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase to meet the contract of the former Superintendent.

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary help as needed to manage charter application review. (FY 2018 only)

Supplies and Materials

Supplies-General Consumable office supplies.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Leadership training.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Leadership and direction for all school system functions in implementing the Strategic Call to Action and its Overarching Commitments: <ul style="list-style-type: none"> • Every HCPSS stakeholder feels happy and rewarded in their roles and takes pride in cultivating the learning community. • An individualized focus supports every person in reaching milestones for success. • Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity. • Schools, families and the community are mutually invested in student achievement and well-being. ❖ Support for the school system among government and business leaders and community groups. ❖ Collaboration with the Board of Education on educational issues and implementation of Board priorities. 	<ul style="list-style-type: none"> ❖ Launch JumpStart dual enrollment program and implement through successful first year. The initiative provides flexible options for students to gain college credits, explore and prepare for careers, and earn industry certifications or up to an associate degree while in high school. ❖ Complete a forensic audit to examine budget practices over recent several years and ensure ongoing consistency and integrity. ❖ Collaboratively resolve the underlying causes of the chronic health care fund deficit and implement long-term solutions. ❖ Continue the organizational restructuring to enhance responsiveness, streamline and align operations in support of strategic objectives, and channel funding and resources to directly support education, students and schools.

Performance Measures/Accomplishments

- ❖ Several initiatives foster transparency of school system operations. HCPSS is the first school system in the region to offer an online Maryland Public Information Act tracking system, which makes public requests and responsive documents readily accessible to the community.
- ❖ HCPSS hiring initiatives have shown progress in bringing staff diversity levels into alignment with the diversity of the student population. For example, 19 percent of new teacher hires identify as African American, which is on par with the student body. A new Director of Diversity, Equity and Inclusion position oversees the integration of these principles throughout school system culture.
- ❖ A new Special Education Strategic Plan defines specific strategies, measures, and target outcomes relating to curriculum, services, organization, and educator training. A new Special Education Parent Liaison position fosters collaboration and mutual understanding among staff, parents and community partners.
- ❖ The re-establishment of collaborative relations with government leaders and community organizations has achieved many positive outcomes, including the restoration of \$9.6 million in essential capital funding, acceleration of High School #13 by two years, an anti-bullying community campaign, and partnerships to promote early learning and provide for essential nutrition.
- ❖ Staff are actively engaged in efforts to innovate and continuously improve system operations. Brainstorm!, a new online suggestion program, encourages staff to suggest ways to improve processes, decrease waste, save money or increase productivity. The School Swap initiative has yielded over \$500K in savings through better utilization of system resources.

Legal Services

0104

Program Purpose: Provide legal counsel to the Board of Education, Superintendent of Schools, and administrative staff.

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by offering advice, professional development, representation, and counsel for legal matters involving employees and students. In addition, legal counsel is provided for labor arbitration and collective bargaining, Board operations, Board policy development and implementation, and contract disputes.

The Maryland Public Information Act program is responsible for the management and processing of all Maryland Public Information Act requests received by the Howard County Public School System.

The Legislative specialist works in conjunction with the General Counsel and the Board of Education's Legislative Committee in promoting the Board's legislative platform.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	3.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	3.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,599
Subtotal	-	-	-	-	-	-	-	396,599
Contracted Services								
Legal Settlements	-	-	-	-	-	-	-	25,000
Legal Fees	370,000	554,498	465,000	478,877	470,514	1,249,396	350,514	200,000
Subtotal	370,000	554,498	465,000	478,877	470,514	1,249,396	350,514	225,000
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	1,500
Subtotal	-	-	-	-	-	-	-	1,500
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	2,000
Travel-Mileage	-	-	-	-	-	-	-	500
Dues & Subscriptions	-	-	-	-	-	-	-	3,500
Subtotal	-	-	-	-	-	-	-	6,000
<i>State Category 06</i>								
Contracted Services								
Legal Settlements	-	-	-	-	-	-	-	75,000
Legal Fees	260,000	221,921	330,000	75,163	225,000	149,171	225,000	100,000
Subtotal	260,000	221,921	330,000	75,163	225,000	149,171	225,000	175,000
Program 0104 Total	\$ 630,000	\$ 776,419	\$ 795,000	\$ 554,040	\$ 695,514	\$ 1,398,567	\$ 575,514	\$ 804,099

Program Highlights

- ❖ In FY 2018 this program was realigned to report to the Superintendent. Legal services were brought in-house.
- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position from Office of the Superintendent (0102).
 - Transfer of a 1.0 Professional position from Family, Community, and Staff Communication (0302).
 - Transfer of a 1.0 Support Staff position from Chief Academic Officer (0304) converted to a Professional position.
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect the establishment of costs to support the staff assigned to this program.

Salaries and Wages

Salaries Salaries for staff serving this program, including the General Counsel, MPIA Compliance Specialist, and Paralegal/Executive Administrative Assistant.

Contracted Services

Legal Services Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.

Legal Settlements Expenditures authorized pursuant to a settlement that resolves a claim against the Board.

Supplies and Materials

Supplies- General Materials and equipment for office of Legal Services.

Other Charges

Travel-Conferences General Counsel attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for Legal Services office staff.

Dues and Subscriptions Subscriptions to legal publications and dues for legal organizations.

Program Outcomes

- ❖ Provide expert legal advice and counsel to the school system and the Board of Education.
- ❖ Effectively meet the legal needs of the school system and the Board of Education, including representation before administrative agencies and in court.
- ❖ Advise staff on Board policy development and implementation.

FY 2019 Continuing and New Program Initiatives

- ❖ Tracking of legal expenses on a monthly basis to inform procedure modifications.
- ❖ Provide professional development for school system leaders on common legal issues.
- ❖ Leverage legal advice to support special education services.

Diversity, Equity, and Inclusion

0106

Program Purpose: Coordinate cultural proficiency, diversity, equity, and inclusion programs and initiatives for school system, and efforts to foster and support diversity, equity, and inclusion as a core value throughout all aspects of the school system in alignment with the *Strategic Call to Action: Learning and Leading with Equity*.

Program Overview

This program includes funding to expand diversity initiatives and inclusion programs throughout the school system and broader community, and professional development programming that supports professional growth and partnerships with students, families, and the community that focuses on staff- student relationships, staff- family relationships, staff-staff relationships, student voice, cultural proficiency, diversity, equity, and restorative justice.

The HCPSS Department of Diversity, Equity, and Inclusion exists to help foster the climate and culture we desire in our system. Our team will provide tools, training, and support for our students, staff, parents, and community to maximize the growth opportunities for each student, in a kind and nurturing environment.

The department work is guided by five principles:

- **Elimination of disparities in all outcomes associated with HCPSS (discipline, academic, opportunity and access):** the department will review all policies and practices of HCPSS to determine whether they are having a disparate impact on students and develop data-informed solutions and strategies to eliminate disproportionality.
- **Creating supportive and nurturing climates:** the department will assist HCPSS in developing, supporting, and maintaining learning environments that support and provide for students' academic, social-emotional, and physical needs.
- **Quality Professional Development and Training:** the department will provide all school and offices with tools, processes, and support for transforming practices and policies for excellence with equity, and develop and implement with fidelity training that is established, significant, and constant.
- **Community Engagement and Partnerships:** the department will work with HCPSS to foster relationships with community based nonprofits, faith based, civic and social organizations to leverage all opportunities to build sustained partnerships that support our students, families, and staff.
- **Student and Family Engagement:** to better support our students' academic, social-emotional, and physical needs, the department will work with HCPSS to strengthen family and student partnerships through meaningful engagement, and encourage the development and implementation of restorative justice practices to build healthy relationships and community.

The Department of Diversity, Equity, and Inclusion will integrate its work throughout HCPSS in a very intentional and strategic manner. To create sustainable and effective programs, the department will:

- Create awareness.
- Build capacity throughout HCPSS.
- Foster meaningful relationships and partnerships with students, families, staff, and community.
- Use individual and collective action to effectuate change.

Performance Manager: Kevin Gilbert
Executive

Diversity, Equity, and Inclusion – 0106

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	1.0
Support Staff	-	-	-	-	-	-	-	1.0
Total FTE	-	-	-	-	-	-	-	2.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,212
Wages-Substitute								141,300
Subtotal	-	-	-	-	-	-	-	360,512
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	-	10,000
Contracted-Labor	-	-	-	-	-	-	-	10,000
Subtotal	-	-	-	-	-	-	-	20,000
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	15,000
Subtotal	-	-	-	-	-	-	-	15,000
Other Charges								
Travel-Mileage	-	-	-	-	-	-	-	11,038
Subtotal	-	-	-	-	-	-	-	11,038
Program 0106 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,550

Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs reporting directly to Diversity, Equity, and Inclusion. In FY 2018 and prior years, these positions and costs were part of Professional and Organizational Development 4801.
- ❖ Staffing changes reflect the following:
 - Transfer of 1.0 Professional position from Office of the Superintendent (0102).
 - Transfer of a 1.0 Support Staff position from Chief Academic Officer (0304).
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect the establishment of costs to support the staff assigned to this program.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Substitute

Cultural proficiency for instructional staff.

Contracted Services

Contracted-Consultant

Training by outside consultants for cultural proficiency throughout the school year.

Contracted-Labor

Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency.

Supplies and Materials

Supplies-General

Materials for systemic and site-based cultural proficiency.

Other Charges

Travel-Mileage

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

Program Outcomes

- ❖ Every student achieves academic excellence in an inspiring, engaging, and supportive environment.
- ❖ Every staff member is engaged, supported, and successful.
- ❖ Families and the community are engaged and supported as partners in education.
- ❖ Schools are supported by world-class organizational practices.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide leadership and direction for all school system functions.
- ❖ Coordinate and evaluate school system operations.
- ❖ Provide guidance and make recommendations to the Board of Education on educational issues and priorities.
- ❖ Build public support for the school system.

Performance Measures/Accomplishments

- ❖ Dr. Kevin F. Gilbert was hired as the first Director of Diversity, Equity, and Inclusion for the Howard County Public School System.
- ❖ The work of the Diversity, Equity, and Inclusion team highlighted in Baltimore Sun article entitled "It's a 'new day' for diversity and inclusion in Howard County schools."
- ❖ Every school has at least one cultural proficiency liaison.
- ❖ Since 2006, there have been 3,133 people trained in various levels of cultural proficiency. This year there will be an additional 555 people trained.
- ❖ Elevating student voice remains a top priority, this year, in partnership with Howard County Government's #One Howard initiative, we will conduct three major student voice dialogues involving 1,191 students and 105 staff (including members of the Diversity, Equity, and Inclusion team).



Student Art – Braydon Johnson

Business and Technology Division

This schedule provides a summary of the programs included in the Business and Technology Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief Business and Technology Officer	0208	\$ -	\$ -	\$ -	\$ -	\$ 387,084
Budget	0203	454,620	543,279	716,107	781,720	399,462
Payroll Services	0204	708,891	1,136,294	785,896	733,502	869,615
Accounting	0206	1,110,908	1,416,020	1,262,996	1,363,391	1,061,377
Enterprise Applications	0503	2,134,186	3,038,409	3,826,510	4,073,371	3,412,113
Telecommunications	7203	2,338,615	2,761,495	2,992,576	2,820,560	2,849,529
Fixed Charges	8001	144,752,874	157,355,210	167,127,393	154,585,491	163,510,499
Internal Service Fund Charges	8002	10,760,193	11,736,618	12,503,479	14,666,772	17,655,070
Business & Technology Total		\$ 162,260,287	\$ 177,987,325	\$ 189,214,957	\$ 179,024,807	\$ 190,144,749

Chief Business and Technology Officer

0208

Program Purpose: Provide Support to the Board of Education and Superintendent by overseeing all financial and technology operations, and ensuring responsible stewardship of school system resources.

Program Overview

This program is committed to supporting the Superintendent and the HCPSS *Strategic Call to Action: Learning and Leading with Equity* and the vision that every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.

The mission of the Division of Business and Technology is to manage all school system financial and technological needs, ensuring responsible stewardship of both school and stakeholder resources. The Division's purpose is to ensure that all HCPSS staff are equipped and supported in their efforts to provide each student with the care and guidance necessary to guarantee their well-being and academic success.

With the support of his Division, the Chief Business and Technology Officer advises the Superintendent and Board of Education on matters of accounting, benefits, budget, finance, technology, and payroll to provide constant improvement, training, and guidelines to achieve the highest level of excellence in service. The Chief Business and Technology Officer is dedicated to outstanding achievement in best business practices, advancement of technological resources, and support of school system personnel and students in the Mission to ensure academic success and social-emotional well-being and equity for each student in an inclusive and nurturing environment that closes opportunity gaps.

This division is responsible for the following functions:

- Developing the school system's operating budget.
- Receiving and disbursing all school system funds and maintaining complete and accurate records of all financial transactions.
- Providing summary financial reports and detailed analysis and statistical financial information on a timely basis.
- Managing the daily cash flow and investment portfolio of school system funds.
- Providing internal controls and safeguards to protect Howard County Public School System assets.
- Processing employee paychecks in a timely and efficient manner, that complies with Board policies; federal, state, and local laws and regulations; and negotiated agreements
- Administering the employee benefit program.
- Providing technology and information management support to students and staff that includes data management; voice, data, mobile, and video communications for all students and employees and HCPSS owned facilities.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	3.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,414
Subtotal	-	-	-	-	-	-	-	371,414
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	3,600
Subtotal	-	-	-	-	-	-	-	3,600
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	2,950
Travel-Mileage	-	-	-	-	-	-	-	7,220
Dues & Subscriptions	-	-	-	-	-	-	-	900
Training	-	-	-	-	-	-	-	1,000
Subtotal	-	-	-	-	-	-	-	12,070
Program 0208 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,084

Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs reporting directly to the Chief Business and Technology Officer. In FY 2018 and prior years, these positions and costs were included in Budget (0203) and Payroll (0204).
- ❖ Staffing changes reflect the following:
 - Transfer of 2.0 Professional positions from Budget (0203).
 - Transfer of a 1.0 Professional position from Payroll (0204).
- ❖ Supplies and Materials, and Other Charges reflect the establishment of costs to support the staff assigned to this program.

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Consumable office supplies for staff.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Subscriptions to work-related publications and professional association dues.

Training Funds for professional development.

Program Outcomes

- ❖ Better serving and improving the quality of service to staff, students, parents, and the community.
- ❖ Reporting on the alignment of budget priorities with the HCPSS Strategic Call to Action.
- ❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests.
- ❖ Compliance with all financial requirements, laws, and regulations.
- ❖ Improve accessibility to student data from the Student Information System and a new data warehouse for all applicable stakeholders.
- ❖ Ensure policies and procedures to implement data governance are defined and employed.
- ❖ Increase equitable access to online resources and rigorous coursework that targets student gaps, provides effective interventions, and motivates students to master learning objectives.

FY 2019 Continuing and New Program Initiatives

- ❖ Centralize business processes.
- ❖ Provide technology support, data management, and guidance and training on financial matters to all HCPSS staff.
- ❖ Enhance the Learning Management System to engage learners.
- ❖ Implement a new online enrollment module giving parents more flexibility when registering their students.
- ❖ Provide competitively-priced benefits such as health and dental care, annuities, and prescription plans for all HCPSS staff.
- ❖ Promote effective use of budgeted funds in the operation of school system programs.
- ❖ Accurately monitor and forecast expenditures and revenues and monitor progress of the school system's budget.
- ❖ Prepare and process all financial transactions, payment of vendors, and billing and collection of all receivables.
- ❖ Continue support of a new human capital management and financial system.
- ❖ Provide accurate and timely payroll processes.

Performance Measures/Accomplishments

- ❖ Received the following awards:
 - Association of School Business Officials International Meritorious Budget Award for the FY 2018 Approved Operating Budget.
 - Association of School Business Officials International Certificate of Excellence in Financial Reporting for the fourteenth consecutive year.
 - Government Finance Officers Association Certificate for Excellence in Financial Reporting (CAFR) for the fourteenth consecutive year.
 - Government Finance Officers Association Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the twelfth consecutive year.
- ❖ Processed 244,390 remittances for the entire HCPSS staff in FY 2017.
- ❖ Entered into the pilot phase of the Data Warehouse project.
- ❖ Collected parental feedback and enhanced the online emergency procedure card application. Currently more than 90 percent of student emergency and contact data have been entered with minimal data entry required by school staff.
- ❖ Developed and disseminated 76 School Improvement Plan files to all schools. These files provide school-based staff with trend data aggregated by grade level and by student group for data points identified in the HCPSS strategic plan for college and career readiness.
- ❖ Improved internet speed for students and staff, which impacts daily instruction and work productivity.

Budget

0203

Program Purpose: Provide school system support in the development and execution of the Board's annual budget by implementing budget best practices, training and supporting school system staff, and engaging the community in the budget process.

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by providing world-class organizational practices to schools and staff through its support to the Board of Education, Superintendent, and other school system staff in developing, utilizing, and monitoring the Board's budget. This office also collaborates with county and state government and community organizations in the budget development process.

In the FY 2019 budget, edits were made to reflect the input of stakeholders in creating a document that provides increased transparency in budgeting. Details of funding at the program level now include comparison of budgeted to actual dollars where actuals are available. In addition, the FY 2019 budget condenses program level narrative to create a final product that is more reader-friendly.

The Budget Office worked closely with performance managers and the Superintendent's Executive Team to develop a budget that meets the needs of the school system, while recognizing the limitations of available funding. The first priority in this budget is to support the HCPSS Strategic Call to Action, its vision and mission.

HCPSS staff continue to work closely with County staff to address the current deficit in the Health Fund. Programs were reviewed for cost-saving measures to begin to offset the deficit in the FY 2019 budget and begin the alignment of increased funding to meet the required levels in the very near future, with the goal to create a positive fund balance in the Health Fund in the next couple of years.

Staff continue to use the MyBudgetFile.com program first put into use in FY 2016. This web-based budget development program helps to streamline the budget process, giving real-time access to budget data, allowing performance managers to better manage their budget programs to achieve the vision and mission of the HCPSS.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.5	3.5	4.5	4.5	5.5	5.5	5.8	3.0
Support Staff	1.0	1.0	-	-	-	-	-	-
Total FTE	4.5	4.5	4.5	4.5	5.5	5.5	5.8	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 396,330	\$ 421,186	\$ 418,597	\$ 434,857	\$ 519,333	\$ 629,702	\$ 684,157	\$ 312,767
Wages-Temporary Help	13,200	10,304	17,870	17,610	18,020	-	9,600	-
Subtotal	409,530	431,490	436,467	452,467	537,353	629,702	693,757	312,767
Contracted Services								
Contracted-Consultant	30,000	-	-	-	-	-	-	-
Maintenance-Software	70,000	-	80,000	80,000	80,000	80,000	80,000	80,000
Subtotal	100,000	-	80,000	80,000	80,000	80,000	80,000	80,000
Supplies and Materials								
Supplies-General	3,080	1,580	3,525	7,502	3,620	1,165	2,750	2,800
Subtotal	3,080	1,580	3,525	7,502	3,620	1,165	2,750	2,800
Other Charges								
Travel-Conferences	6,050	5,100	6,045	750	-	-	-	1,760
Travel-Mileage	230	126	2,680	560	2,688	5,240	2,688	300
Dues & Subscriptions	2,675	2,300	2,675	2,000	2,525	-	2,525	1,835
Training	2,205	14,024	2,220	-	800	-	-	-
Subtotal	11,160	21,550	13,620	3,310	6,013	5,240	5,213	3,895
Program 0203 Total	\$ 523,770	\$ 454,620	\$ 533,612	\$ 543,279	\$ 626,986	\$ 716,107	\$ 781,720	\$ 399,462

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of 2.0 Professional positions to Chief Business and Technology Officer (0208).
 - Transfer of 1.5 Professional positions to Human Resources (0303).
 - Transfer of a 1.0 Professional position from Accounting (0206).
 - Transfer of a 0.3 Professional position to Office of the Superintendent (0102).
- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Transfer of Supplies and Materials as well as Other Charges funds to establish the new program Chief Business and Technology Officer (0208).

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary interns to support budget development in prior years.

Contracted Services

Maintenance-Software Budget development software annual subscription.

Contracted Consultant Establishment of new software in FY 2015.

Supplies and Materials

Supplies-General Consumable office supplies for budget staff.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Subscriptions to work-related publications and professional association dues.

Training Funds for professional development.

Program Outcomes

- ❖ Reporting on the alignment of budget priorities with the strategic plan.
- ❖ Monitoring of budget compliance with the approved budget.
- ❖ Coordinating with the Accounting Office in providing timely, accurate financial reporting.
- ❖ Supporting performance managers in management and use of their budgets.
- ❖ Supporting performance managers in development of performance measures.

FY 2019 Continuing and New Program Initiatives

- ❖ Promote effective use of budgeted funds in the operation of school system programs and report on alignment of budget priorities to the strategic plan.
- ❖ Accurately monitor and forecast expenditures and revenues and monitor progress of the school system's budget.
- ❖ Produce high-quality budget publications that are readable and informative and respond to budget-related inquiries from elected officials, the media, and the public.
- ❖ Prepare the budget document in accordance with Association of School Business Officials standards for their budget award and apply for and receive this award.

Performance Measures/Accomplishments

- ❖ Produced three budget documents – Superintendent's Proposed, Board of Education's Requested, and Approved budgets for FY 2018, working closely with the Board and County staff. These documents are produced in print form and published on the school system website and provide stakeholders with budgeting information down to the program level.
- ❖ Monitored year-end expenditures and account balances to most effectively utilize available funding to meet the goals and mission of the school system.

Performance Measurement	FY 2016 Results	FY 2017 Results	FY 2018 Results	FY 2019 Target
Receive the ASBO Meritorious Budget Award (number of consecutive years)	2	3	4	5

Payroll Services

0204

Program Purpose: Support the school system's diverse staff and community by providing timely and accurate compensation to staff and payment of payroll related obligations, identifying and adopting administrative best practices with the goal of improving customer service, and delivering reliable data to meet the informational requirements of both internal and external decision makers.

Program Overview

This program supports the HCPSS *Strategic Call to Action; Learning and Leading with Equity* by providing schools and staff with world-class organizational practices. Specifically, the Payroll Services Office provides the following key services:

- Pays all employees in a timely and efficient manner.
- Properly processes and remits all payroll deductions.
- Provides timely and accurate payroll reporting data.
- Communicates payroll data to internal and external stakeholders.
- Monitors compliance with Board Policy; federal, state, and local laws and regulations; as well as Negotiated Agreements.
- Provides for staff oversight and administration.
- Develops and provides payroll guidelines.

In FY 2017, Workday was implemented as a Human Capital Management and Financial system that facilitates the processing of employee paychecks. Payroll Services staff continue to work closely with program developers to fine tune the program to meet the specialized payroll needs of a K–12 school system.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	3.0	3.0	3.0	3.0	4.0	3.0
Support Staff	6.0	6.0	6.0	6.0	5.0	5.0	4.0	4.0
Total FTE	9.0	9.0	9.0	9.0	8.0	8.0	8.0	7.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 719,910	\$ 657,286	\$ 641,705	\$ 653,838	\$ 642,161	\$ 631,672	\$ 703,537	\$ 642,640
Wages-Temporary Help	-	781	-	-	-	2,817	-	3,000
Wages-Overtime	10,000	16,390	10,000	20,505	16,000	2,178	16,000	5,000
Subtotal	729,910	674,457	651,705	674,343	658,161	636,666	719,537	650,640
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	-	-	106,000
Contracted-Labor	2,500	14,188	-	35,900	16,000	140,271	-	100,000
Contracted-Technology	260,000	1,387	10,000	-	-	-	-	-
Maintenance-Other	1,800	-	1,000	-	500	-	500	-
Subtotal	264,300	15,575	11,000	35,900	16,500	140,271	500	206,000
Supplies and Materials								
Supplies-General	21,360	16,620	19,550	13,647	15,160	3,289	13,265	11,950
Supplies-Other	-	-	-	-	-	5,670	-	-
Subtotal	21,360	16,620	19,550	13,647	15,160	8,959	13,265	11,950
Other Charges								
Travel-Conferences	6,650	1,033	7,330	481	-	-	-	500
Travel-Mileage	200	-	200	-	200	-	200	225
Dues & Subscriptions	-	963	-	624	-	-	-	300
Training	-	243	-	-	-	-	-	-
Subtotal	6,850	2,239	7,530	1,105	200	-	200	1,025
<i>State Category 10</i>								
Contracted Services								
Contracted-Labor	-	-	-	350,000	-	-	-	-
Subtotal	-	-	-	350,000	-	-	-	-
<i>State Category 11</i>								
Contracted Services								
Contracted-Consultant	-	-	-	61,300	-	-	-	-
Subtotal	-	-	-	61,300	-	-	-	-
Program 0204 Total	\$ 1,022,420	\$ 708,891	\$ 689,785	\$ 1,136,294	\$ 690,021	\$ 785,896	\$ 733,502	\$ 869,615

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Chief Business and Technology Officer (0208).
- ❖ Contracted Services increase to fund Accutime Timekeeping System and contracted labor for payroll tax payments and returns.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Intern support during peak seasons and compressed work weeks.
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-Consultant	Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.
Contracted-Labor	Services to convert payroll records to compact disk format. Also includes contracted temporary employees for use during peak times.
Contracted-Technology	Services to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.
Maintenance-Other	Service contracts to maintain payroll folder/sealer.

Supplies and Materials

Supplies-General	Forms, checks, and other items relating to financial administration.
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Other Charges

Travel-Conferences	Attendance at work-related conferences and meetings by Payroll staff.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
Training	Funds for professional development.

Program Outcomes

- ❖ Implementation of administrative and technological best practice solutions.
- ❖ Improved customer service in the area of payroll processing and reporting.
- ❖ Education of employees on compensation pay.

FY 2019 Continuing and New Program Initiatives

- ❖ Engage in a business process review to determine opportunities for improvement in payroll processing and reporting.
- ❖ Continue support of a new human capital management and financial system.
- ❖ Provide accurate and timely payroll processes.

Performance Measures/Accomplishments

- ❖ Payroll remittances made using direct deposit increase efficiency and decrease costs by reducing the amount of check stock used for processing and reducing the amount of time necessary to process payments.

Performance Measurement	Results FY 2016	Results FY 2017	Target FY 2018	Target FY 2019
Percent of payroll payments generated with direct deposit	98%	99%	100%	100%

- ❖ The Payroll Office strives to pay all employees in a timely and efficient manner. The Payroll Office has a team of seven positions that process a large volume of remittances for the entire HCPSS staff.

Performance Measurement	Results FY 2016	Results FY 2017	Target FY 2018	Target FY 2019
Paychecks processed	5,333	3,655	0	0
Direct deposits processed	234,400	240,735	245,000	245,000
Total pay remittances	239,733	244,390	245,000	245,000

- ❖ The Payroll Office met 100 percent of bi-weekly payroll deadlines with employees receiving their pay as scheduled.

Accounting

0206

Program Purpose: Provide for the efficient use of resources by delivering timely, accurate financial services in an effective manner to support the school system in achieving its strategic goals.

Program Overview

This program supports schools and staff with world-class organizational practices in accounting and financial reporting. The Accounting Office is responsible for the receipt and disbursement of all school system funds, maintaining complete and accurate records of all financial transactions of the school system, and providing summary financial reports and detailed analysis and statistical financial information on a timely basis. The office manages the daily cash flow and investment portfolio of school system funds and provides internal controls and safeguards to protect Howard County Public School System's assets. In FY 2017, Workday was implemented as a Human Capital Management and financial program that maintains the financial records of the system and facilitates the day-to-day financial processes.

The functions of the Accounting Office include – accounting, accounts receivable and collection of funds, accounts payable, cash and investment management, financial reporting, fixed assets, grant accounting, school construction accounting, school activity funds accounting, and stores inventory accounting.

Services include:

- Providing customer service, paying vendors and accounting for expenditures, billing and collecting receivables and accounting for revenues, and accounting for all transactions.
- Providing timely, accurate financial reporting including ensuring accurate accounting data, communicating financial data to internal and external stakeholders, and publishing financial reports.
- Monitoring compliance with Board policy, federal, state, and local laws and regulations as well as generally accepted accounting principles and government accounting standards.
- Developing and providing financial guidelines and training to staff.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	8.6	8.6	9.6	9.6	10.0	10.0	11.5	8.5
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0	2.0	1.0
Total FTE	11.6	11.6	12.6	12.6	13.0	13.0	13.5	9.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 885,670	\$ 895,057	\$ 994,737	\$ 1,074,863	\$ 1,096,342	\$ 1,010,627	\$ 1,177,725	\$ 862,671
Wages-Overtime	-	-	-	-	-	49,052	-	-
Wages-Temporary Help	31,680	37,447	32,400	63,501	31,680	63,321	31,680	36,450
Wages-Workshop	-	-	-	-	-	760	-	-
Subtotal	917,350	932,505	1,027,137	1,138,364	1,128,022	1,123,760	1,209,405	899,121
Contracted Services								
Independent Audit Fees	117,000	96,600	99,700	88,200	102,700	95,900	102,700	108,900
Contracted-Consultant	30,000	-	-	46,963	-	(10,773)	-	-
Contracted-Labor	6,960	1,058	-	64,221	-	3,633	-	-
Maintenance-Software	18,000	20,665	33,536	35,344	33,536	34,448	33,536	33,536
Subtotal	171,960	118,323	133,236	234,728	136,236	123,208	136,236	142,436
Supplies and Materials								
Supplies-General	16,000	21,822	13,750	24,771	12,120	6,544	8,795	10,175
Subtotal	16,000	21,822	13,750	24,771	12,120	6,544	8,795	10,175
Other Charges								
Travel-Conferences	3,320	2,303	3,395	4,938	-	4,400	-	2,540
Travel-Mileage	2,700	6,101	3,300	5,594	3,320	1,819	920	250
Dues & Subscriptions	2,420	5,955	8,035	7,390	8,035	3,265	8,035	6,855
Training	3,480	625	3,700	235	1,500	-	-	-
Subtotal	11,920	14,984	18,430	18,157	12,855	9,484	8,955	9,645
<i>State Category 10</i>								
Other Charges								
Training	-	13,500	-	-	-	-	-	-
Subtotal	-	13,500	-	-	-	-	-	-
<i>State Category 11</i>								
Supplies and Materials								
Supplies-General	-	9,774	-	-	-	-	-	-
Subtotal	-	9,774	-	-	-	-	-	-
Program 0206 Total	\$ 1,117,230	\$ 1,110,908	\$ 1,192,553	\$ 1,416,020	\$ 1,289,233	\$ 1,262,996	\$ 1,363,391	\$ 1,061,377

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 13.5 reflect the reduction of 1.0 frozen and unfunded position and a reinstated 1.0 position from the FY 2018 Approved Operating Budget of 13.5.
 - Transfer of a 1.0 Professional position to Budget (0203).
 - Transfer of 3.0 Professional positions to Technology Services (9714).
 - Transfer of a 1.0 Support Staff position to a 1.0 Professional position.
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary wages for temporary help in accounts payable, school activity fund accounting, and accounting interns.

Contracted Services

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

Contracted-Consultant Services to support the school system's financial management system.

Contracted-Labor Contracted help as needed throughout the year.

Maintenance-Software School activity accounting software annual license fees.

Supplies and Materials

Supplies-General Office supplies, toner, check stock, and annual tax forms.

Other Charges

Travel-Conferences Registration fees and attendance costs of work-related conferences and meetings.

Travel-Mileage Mileage, parking reimbursement for accounting office staff members attending meetings.

Dues & Subscriptions Dues to professional associations and certificate program fees for the Comprehensive Annual Financial Report (CAFR).

Training Financial software training, continuing professional educational costs and Government Finance Officers Association (GFOA) training.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Receipt of the GFOA & ASBO award for the Comprehensive Annual Financial Report. ❖ Receipt of the GFOA award for the Popular Annual Financial Report. ❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests. ❖ Compliance with all financial requirements, laws, and regulations. ❖ Expanding electronic payables to enhance efficiencies in the payables area. ❖ Continuing enhancements of Workday, the financial management system. 	<ul style="list-style-type: none"> ❖ Prepare and process all financial transactions, payment of vendors, and billing and collection of all receivables. ❖ Provide financial reports including Board reports, the Comprehensive Annual Financial Report (CAFR), Single Audit Report, Popular Annual Financial Report (PAFR), School Funds Report, as well as reports for federal, state and local agencies and entities. ❖ Provide guidance and training to HCPSS staff on financial matters. ❖ Refine processes and automate procedures.

Performance Measures/Accomplishments

- ❖ The Accounting Office implemented Workday, a new financial system that provides real-time financial reports and automates processes previously done manually.
- ❖ The Accounting Office automated payment of vendors and employees with E-Payables. Automated payment processing improves efficiency and increases internal controls by eliminating checks, reducing time associated with processing, enabling accurate and timely payment to vendors, and reducing costs associated with late payments and errors. Approximately 50 percent of vendors and individuals receiving payments have been enrolled in E-Payables. Additionally, employees receiving expense reimbursements have been automatically converted to direct deposit if they are already set up for direct deposit of their salary.
- ❖ The Accounting Office uses performance data as a tool for improving service delivery. The following is a selected set of indicators that provide an indication of overall performance of the Accounting Office.

Performance Measurement	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2019 Target
Receive the GFOA Certificate for Excellence in Financial Reporting (number of consecutive years)	12	13	14	15	16
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	12	13	14	15	16
Receive the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (number of consecutive years)	10	11	12	13	14

Enterprise Applications

0503

Program Purpose: Manage applications that ensure the integrity of information and maintain data for analysis, rigorous research, timely reporting, and informed decision making for academic excellence and world class organizational practices.

Program Overview

Enterprise Applications is the compilation, governance, analysis, and dissemination of systemwide data for the operation and benefit of our program directors, administrators, researchers, teachers, students, and parents (stakeholders). Enterprise Applications governs the operations of each of the three major student data systems: Student Information System, Data Warehouse, and Learning Management System. Enterprise Applications also oversees and enforces data collection and distribution mechanisms, security, and practices. The Enterprise Applications Office is responsible for state reporting and system analysis. Through continuous improvement projects, this program is leveraging advancements in technology to ensure relevant data is available to enable all levels of stakeholders to make informed decisions.

Student Information System

The Student Information System (SIS) manages the student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The SIS generates and provides the data necessary for state and federal reporting, and is the student data source system for many programs. The SIS staff manages the operation, any enhancements to the system and the transfer of student information into other third-party programs such as Food and Nutrition, Tienet, and Naviance.

Data Warehouse

The Data Warehouse centralizes student and school related data, ensuring reliability and security of data while at the same time making information available from a single source. The Data Warehouse Team has launched Hoonuit (formerly Versifit: Edvantage), a data warehouse and dashboard solution that provides visibility into the district's student data and gives end-users the ability to access data efficiently, view aggregated data, drill to details, and create reports. Using the Hoonuit platform provides insights in a user-friendly interface to school leaders, staff, and stakeholders by allowing for planning, strategic and tactical insights into decision-making, promoting the growth of student learning, identifying at-risk students and students performing ahead of achievement standards. Hoonuit Dashboards are currently available to administrator and leadership roles. The next phase will roll out to teachers; future phases will include parents and the community.

Learning Management System

The Canvas Learning Management System (LMS) is a cloud-based learning platform that teachers, students, administrators and parents can access on any device at any time. The LMS connects digital tools, documents, content, videos, apps, and websites for every HCPSS classroom into one place with one login. Assignments can be submitted and graded online. Students and parents can view grades, announcements, and upcoming assignments via the website or through a mobile app. Since the introduction of Canvas for the 2015/16 school year, there have been more than 122 million Canvas page views by teachers, students, and parents.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	9.0	9.0	12.0	12.0	14.0	14.0	14.0	12.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	9.0	9.0	12.0	12.0	14.0	14.0	14.0	12.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ 4,827	\$ -	\$ -	\$ -	\$ -
Subtotal	-	-	-	4,827	-	-	-	-
Contracted Services								
Maintenance-Software	-	-	-	-	-	47,896	-	-
Contracted-Labor	-	10,272	-	-	-	-	-	-
Subtotal	-	10,272	-	-	-	47,896	-	-
<i>State Category 10</i>								
Contracted Services								
Maintenance-Software	1,000,000	247,365	1,046,081	-	-	-	-	-
Contracted-Labor	-	-	-	-	-	-	-	-
Subtotal	1,000,000	247,365	1,046,081	-	-	-	-	-
Other Charges								
Training	20,000	-	-	-	6,000	-	-	-
Subtotal	20,000	-	-	-	6,000	-	-	-
<i>State Category 11</i>								
Salaries and Wages								
Salaries	972,790	1,133,810	1,281,496	1,435,173	1,581,735	1,940,973	1,679,777	1,407,217
Wages-Temporary Help	-	17,775	-	134,833	125,000	20,103	125,000	30,000
Wages-Workshop	-	1,620	-	-	-	4,169	-	-
Subtotal	972,790	1,153,205	1,281,496	1,570,006	1,706,735	1,965,245	1,804,777	1,437,217
Contracted Services								
Contracted-Technology	20,000	-	-	-	50,000	2,147	42,000	10,000
Maintenance-Software	689,000	697,184	1,555,855	1,438,605	2,165,046	1,786,378	2,128,794	1,905,996
Subtotal	709,000	697,184	1,555,855	1,438,605	2,215,046	1,788,525	2,170,794	1,915,996
Supplies and Materials								
Supplies-General	3,600	13,639	6,800	17,163	6,400	3,659	6,000	8,000
Technology-Computer	3,000	8,621	4,500	1,718	9,000	-	10,000	10,000
Subtotal	6,600	22,260	11,300	18,881	15,400	3,659	16,000	18,000
Other Charges								
Travel-Conferences	10,000	1,666	13,860	2,089	-	1,966	8,000	5,500
Travel-Mileage	4,000	564	8,500	3,700	5,500	10,288	10,300	3,900
Training	18,000	1,670	24,000	302	22,000	8,931	22,000	11,500
Dues & Subscriptions	1,000	-	2,500	-	9,000	-	41,500	20,000
Subtotal	33,000	3,900	48,860	6,091	36,500	21,185	81,800	40,900
Program 0503 Total	\$ 2,741,390	\$ 2,134,186	\$ 3,943,592	\$ 3,038,409	\$ 3,979,681	\$ 3,826,510	\$ 4,073,371	\$ 3,412,113

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position to Technology Services (9714).
 - Transfer of a 1.0 Professional position to Shared Accountability (0502).
- ❖ Contracted Services and Other Charges decrease to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff in this program.

Wages-Temporary Help

Wages to provide temporary support for student information system, data warehouse, and learning management system.

Contracted Services

Contracted-Technology

Student information system report writing and enhancements.

Maintenance-Software

Data warehouse and student information system software.

Supplies and Materials

Supplies-General

Office equipment and materials used to support data warehouse and student information system staff members.

Technology-Computer

Replacement computers for staff members.

Other Charges

Travel-Conferences

Work-related conference expenses for staff members.

Travel-Mileage

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

Training

Technology courses and new student information system and data warehouse product training for employees.

Dues & Subscriptions

Third party hosting service.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Improve accessibility to student data from the Student Information System and a new data warehouse for all applicable stakeholders. ❖ The Data Warehouse Team launched Hoonuit (formerly Versifit: Edvantage) and will continue to build dashboards based on stakeholders' needs. ❖ Provide tools to support teaching and learning. ❖ Provide standardized state and third party data processing. ❖ Provide one consistent digital platform with one login across every HCPSS classroom. ❖ Ensure policies and procedures to implement data governance are defined and employed. ❖ Increase equitable access to online resources and rigorous coursework that targets student gaps, provides effective interventions, and motivates students to master learning objectives. ❖ Create Professional Learning Communities enabling teachers to share, rate, and improve tasks and activities and allow cross-subject learning. 	<ul style="list-style-type: none"> ❖ Support availability of accurate information from all data systems. ❖ Continuous improvement of processes for state reporting and data quality review. ❖ Implement a new online enrollment module giving parents more flexibility when registering their students. ❖ Enhance the Learning Management System to engage learners as teachers share content, push tasks to students, provide individualized instruction, and give immediate feedback to students. ❖ Deeper integration of systems to pass data and eliminate manual tasks, provide better visibility into student progress and performance for teachers, administrators, counselors, and liaisons. ❖ Continue the development of the data warehouse to improve accessibility of relevant information. ❖ Implement student online registration for real time enrollment.

Performance Measures/Accomplishments

- ❖ The Student Information System team continues to support and make enhancements to the software to accommodate the needs of the county.
- ❖ The Data Warehouse project has entered into the pilot phase and will continue implementation.
- ❖ Student surveys and feedback show using a Learning Management System (LMS) is helping prepare students with online learning skills for college and career.
- ❖ Significantly more content from educational publishers has been integrated into the LMS than the previous year, enabling interactive learning activities, greater access to content through mobile devices, and less dependence on paper textbooks.
- ❖ Individual student-level files have been developed for school administrators. The data was compiled to give school administrators a holistic view of each student so they may identify gaps and areas of improvement.
- ❖ Seventy-six School Improvement Plan files have been developed and disseminated to all schools and are updated throughout the year. These files provide school-based staff with trend data aggregated by grade level and by student group for data points identified in the HCPSS strategic plan for college and career readiness.
- ❖ Collected parental feedback and enhanced the online emergency procedure card application. Currently more than 90 percent of student emergency and contact data have been entered with minimal data entry required by school staff.

Telecommunications

7203

Program Purpose: Provide voice, data, mobile and video communications for all students, employees and HCPSS owned facilities. These services provide the essential communication infrastructure that all HCPSS activities depend on.

Program Overview

This program manages telecommunications and data communications for all HCPSS facilities.

Objectives of this program are to:

- Provide high quality voice, video, and data communication services for all HCPSS facilities, students, and staff.
- Continue to investigate and develop methods for providing voice, data, and video communication services to improve services, support new initiatives, and/or reduce cost.

Costs associated with the Telecommunications budget include voice, data, and broadband communications service.

Rebates from the federally-funded E-Rate program may offset some of the costs budgeted in this program. See the General Fund Revenue pages in the Informational Section. Staff who support Telecommunications are found in the 9714 Budget.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Contracted Services								
Contracted-Labor	\$ 52,400	\$ 54,746	\$ 54,900	\$ 70,810	\$ 56,900	\$ 15,576	\$ 62,750	\$ 49,500
Repair-Equipment	-	-	-	-	-	-	-	14,000
Maintenance-Vehicles	4,600	2,696	4,600	-	-	-	-	-
Subtotal	57,000	57,442	59,500	70,810	56,900	15,576	62,750	63,500
Supplies and Materials								
Supplies-Communication	105,500	174,971	118,500	109,583	114,800	545,796	109,450	74,310
Subtotal	105,500	174,971	118,500	109,583	114,800	545,796	109,450	74,310
Other Charges								
Utilities-Data Comm	1,600,000	1,548,213	1,898,460	1,634,845	1,929,012	1,558,988	1,656,260	1,699,619
Utilities-Telecomm	800,000	550,534	926,200	946,257	992,100	872,216	992,100	1,012,100
Subtotal	2,400,000	2,098,747	2,824,660	2,581,102	2,921,112	2,431,204	2,648,360	2,711,719
Equipment								
Equipment-Technology	150,000	7,455	-	-	200,000	-	-	-
Subtotal	150,000	7,455	-	-	200,000	-	-	-
Program 7203 Total	\$ 2,712,500	\$ 2,338,615	\$ 3,002,660	\$ 2,761,495	\$ 3,292,812	\$ 2,992,576	\$ 2,820,560	\$ 2,849,529

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Contracted Services

Contracted-Labor Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.

Maintenance-Vehicles Vehicle maintenance, repair, and fuel charges.

Supplies and Materials

Supplies-Communication Telecommunications, data communications, and network related supplies, and equipment items to maintain an aging infrastructure.

Other Charges

Utilities-Data Monthly charges for Wide Area Network and Internet connectivity for school system.
Communication Upgrades to fiber optic services and Internet service.

Utilities-Telecomm Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.

Equipment

Equipment-Technology Replacement of aging telephone systems.

Program Outcomes

- ❖ Provide high quality voice, video, and data communication services.
- ❖ Data services with 99.95 percent or better availability, voice services with less than 10 troubles per month, and all data & voice services with cost equal to or less than allocated in the budget.
- ❖ Track telecommunication services in order to maximize E-Rate Category 1 reimbursements.
- ❖ Track E-Rate Category 2 initiatives for reimbursements of network related equipment and connection expenses.

FY 2019 Continuing and New Program Initiatives

- ❖ Upgrade analog voice communications to Voice-Over-Internet-Protocol (VOIP) digital technology in phases.
- ❖ Participate in newly eligible E-Rate Category 2 initiative for up to \$2,900,000 reimbursement of network related equipment and connection expenses.
- ❖ Determine the availability and cost of an additional internet service provider (ISP). An alternative ISP would increase internet service reliability should the primary ISP fail.
- ❖ Implement a network monitoring dashboard for better, real time analysis of communication network conditions and consolidate existing tools.
- ❖ Continue to analyze network in order to minimize risk and priority use of network capacity for instructional, administrative and voice-over-internet-protocol (VOIP) requirements.

Performance Measures/Accomplishments

- ❖ Internet speed impacts daily instruction and work productivity. Efforts to improve internet speed have resulted in significant improvements.

Fixed Charges

8001

Program Purpose: Provide funding for employee benefits and other operating fixed costs in support of every staff members' health and wellness.

Program Overview

This program provides funding for employee benefits in support of staff health and wellness. The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Medical insurance costs for employees
- Retirement, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- Workers' Compensation

The budget also includes other insurance coverage and accrued leave payments to terminating employees. The school system's contingency reserve is also funded in this category.

Employee medical insurance costs included in this category are paid to the Health Fund (see the Other Funds Section).

As a cost-containment measure, the school system offered an Early Retirement Plan (ERP) which allowed nearly 400 individuals to retire at the end of FY 2015. The plan is administered by a third party, who collects payments from the school system over four fiscal years (FY 2016–FY 2019) and administers payments to the retirees over a five-year period. Over the course of the plan, the school system will realize salary savings in a variety of categories which can be used to defray other rising costs.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 12</i>								
Other Charges								
Insurance-Liability	\$ 470,000	\$ 470,000	\$ 570,000	\$ 573,775	\$ -	\$ -	\$ -	\$ -
Insurance-Vehicles	210,000	210,000	230,000	221,120	-	-	-	-
Retirement	21,049,000	20,432,354	23,330,820	22,399,830	32,517,349	23,798,037	28,796,540	28,784,843
Social Security	38,004,300	37,470,387	38,935,940	39,513,499	41,452,535	39,089,942	42,314,675	42,311,028
Employee Health Insurance	78,000,000	80,831,427	82,500,000	83,444,436	68,321,679	92,411,223	74,074,276	83,235,550
Life Insurance	1,020,630	1,100,067	1,075,000	1,169,571	1,150,000	1,257,184	1,200,000	1,300,000
Accrued Leave Pay-out	575,000	1,239,762	725,000	471,069	750,000	790,427	650,000	800,000
Insurance-Workers								
Compensation	2,915,000	2,915,000	2,272,980	2,272,980	2,300,000	4,700,000	2,350,000	2,582,775
Tuition Reimbursement	-	-	-	-	-	-	-	-
Insurance-Unemployment	169,760	83,877	200,000	35,779	100,000	86,329	100,000	90,000
Employee Assistance Program	-	-	-	-	-	-	-	-
Early Retirement Program	-	-	-	7,253,151	7,153,152	4,988,591	5,000,000	4,306,303
Contingency	100,000	-	100,000	-	-	-	100,000	100,000
Subtotal	142,513,690	144,752,874	149,939,740	157,355,210	153,744,715	167,121,733	154,585,491	163,510,499
Program 8001 Total	\$ 142,513,690	\$ 144,752,874	\$ 149,939,740	\$ 157,355,210	\$ 153,744,715	\$ 167,121,733	\$ 154,585,491	\$ 163,510,499

Program Highlights

- ❖ Employee Health Insurance increases due to rising health care costs and increased employer contribution over FY 2018.
- ❖ In FY 2017, Liability and Vehicles Insurance costs were moved to Safety and Risk Management (7401).

Other Charges

Insurance-Liability	Comprehensive general liability policy. Transferred to Risk Management (7401) in FY 2017.
Insurance-Vehicles	Insurance for system-owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool. Transferred to Risk Management (7401) in FY 2017.
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff were transferred to the Board of Education over a four year phase-in period which is complete in FY 2017.
Social Security	Required employer contributions for school system personnel.
Employee Health Insurance	Payment to the Health Fund. Represents the employer share of medical coverage for school system employees. Includes costs of new positions added to other programs in the budget.
Life Insurance	Employer-provided life insurance for school system employees.
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.
Insurance-Workers Compensation	Payment to the Workers' Compensation Self-Insurance Fund for employee workers' compensation coverage.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.
Early Retirement Program	Annual payment to the administrator for the early retirement cost-saving measure offered during FY 2015. Payments will be made to the vendor over four fiscal years, ending in FY 2019.
Contingency	Contingency reserve.

Internal Service Fund Charges

8002

Program Purpose: Provide funding for the Technology Services and the Print Funds to allow these funds to provide technology and print services and support to students, staff, and the community.

Program Overview

This program provides funding for technology and print services and charges the Operating Fund for the Technology Services Fund and Print Services Fund.

In prior years, the Technology Services Fund and Print Services Fund payments from the Operating Fund were charged to various programs. These charges were moved to Internal Service Fund Charges (8002) in FY 2015.

Establishing this program provides users of the budget a more accurate picture of each program's costs.

While the program has changed, the charges continue to be allocated among categories within the Operating Fund in accordance with prior practices.

Program Highlights

- ❖ Chargebacks for the Print Services Fund are realigned annually based on an analysis of actual annual impressions ordered in the prior fiscal year.
- ❖ Chargebacks are based upon the total Technology Services budget and Print Services budget.

Contracted Services

Technology ISF Services Payment to Technology Services Fund for services provided to the General Fund.

Supplies and Materials

Printing-ISF Services Payment to Print Services Fund for services provided to the General Fund.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Contracted Services								
Technology- ISF Services	\$ 8,379,860	\$ 9,937,963	\$ 10,615,307	\$ 10,615,307	\$ 11,323,532	\$ 11,323,532	\$ 13,706,085	\$ 16,191,188
Subtotal	8,379,860	9,937,963	10,615,307	10,615,307	11,323,532	11,323,532	13,706,085	16,191,188
Supplies and Materials								
Printing- ISF Services	822,230	822,230	1,121,311	1,121,311	1,179,947	1,179,947	960,687	1,463,882
Subtotal	822,230	822,230	1,121,311	1,121,311	1,179,947	1,179,947	960,687	1,463,882
Program 8002 Total	\$ 9,202,090	\$ 10,760,193	\$ 11,736,618	\$ 11,736,618	\$ 12,503,479	\$ 12,503,479	\$ 14,666,772	\$ 17,655,070

Human Resources and Leadership Development Division

This schedule provides a summary of the programs included in the Human Resources and Leadership Development Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief Human Resources and Leadership Development Officer	0103	\$ 663,258	\$ 508,372	\$ 652,249	\$ 765,335	\$ 449,176
Human Resources	0303	3,816,565	3,947,506	3,609,420	3,680,067	4,156,618
Staff Relations	0306	-	-	-	-	503,349
Teachers for Tomorrow	0307	-	-	-	-	154,104
Temporary Services	3204	295,930	299,118	303,940	308,986	315,180
Teacher and Paraprofessional Development	4801	3,961,030	3,534,340	2,939,263	3,226,108	2,363,131
Leadership Development	4802	-	-	-	-	670,898
Proposed Adjustments	9999	-	-	-	-	(3,665,133)
Human Resources & Leadership Development Total		\$ 8,736,783	\$ 8,289,336	\$ 7,504,872	\$ 7,980,496	\$ 4,947,323

Chief Human Resources and Leadership Development Officer 0103

Program Purpose: Recruit, hire, develop, and retain world class employees. Formulate and promote employee programs and use collective bargaining to establish and sustain a positive work and educational environment.

Program Overview

The Chief Human Resources and Leadership Development Officer oversees the following offices and functions:

The Office of Human Resources is dedicated to recruiting, retaining, and developing a diverse cadre of the highest quality certificated personnel, support professionals, and administrative staff. The Support Services team is responsible for the recruitment and hiring of support staff, substitute teachers, and other temporary employees. The Teacher Recruitment and Hiring team handles teacher and certification. The Employee Compensation, Leave, and Retirement Services team is responsible for new employee compensation and transactions, Family Medical Leave Act (FMLA) compliance, other leaves of absence, and retirement services. The Administrative Recruitment and Hiring team is responsible for school-based administrative and central office hiring. The Employee Certification and Licensure team works with teacher certification, tuition reimbursement, and stipends.

The Office of Leadership Development supports the HCPSS Strategic Call to Action by providing professional learning for aspiring and practicing system leaders that enhances their skills, knowledge, and confidence. The goals of this professional learning are to empower them to provide leadership that places equity and relationships at the foundation of all decisions and actions; to foster an individualized focus which supports every person in reaching milestones for success; to ensure all staff feel valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development; and to support an organizational culture and climate that is nurturing and provides a safe environment for all.

The Office of Teacher and Paraprofessional Development and Support ensures a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice. This office implements the following programs: Comprehensive Teacher Induction, Teacher Evaluation, Professional Development Schools, Continuing Professional Development, National Board Certification, University Cohorts. Additionally, this office coordinates systemic and school-based professional learning opportunities for educational support professionals (ESPs).

The Office of Staff Relations supports the coordination and management of recommendations on all facets of staff relation matters including collective bargaining and Master Agreement administration and interpretation. The Director of Staff Relations serves as chief negotiator for the Board of Education, Superintendent's designee on Master Agreement grievances, facilitator of collaborative relations with all school system bargaining units and associations, and liaison between the Howard County Public School System and the Maryland Negotiation Service.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.3	3.3	3.3	3.3	5.0	5.0	6.0	3.0
Support Staff	2.0	2.0	2.6	2.6	2.0	2.0	-	-
Total FTE	5.3	5.3	5.9	5.9	7.0	7.0	6.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 479,710	\$ 376,958	\$ 510,538	\$ 291,743	\$ 728,042	\$ 633,720	\$ 745,100	\$ 428,676
Wages-Temporary Help	2,500	129,673	-	114,525	-	3,688	-	-
Wages-Overtime	-	-	-	-	-	-	-	-
Wages-Workshop	-	-	-	-	-	-	-	-
Subtotal	482,210	506,631	510,538	406,268	728,042	637,408	745,100	428,676
Contracted Services								
Contracted-Consultant	9,000	50,130	4,700	4,695	4,700	1,188	4,700	-
Subtotal	9,000	50,130	4,700	4,695	4,700	1,188	4,700	-
Supplies and Materials								
Supplies-General	12,700	9,677	10,800	9,340	7,040	4,145	7,040	14,500
Supplies-Other	17,500	34,623	17,500	-	-	-	-	-
Subtotal	30,200	44,300	28,300	9,340	7,040	4,145	7,040	14,500
Other Charges								
Travel-Conferences	6,400	1,894	6,570	8,443	-	-	-	2,500
Travel-Mileage	2,750	839	2,750	1,496	6,995	8,208	6,995	2,500
Dues & Subscriptions	1,800	1,500	1,300	1,500	1,300	1,300	1,500	1,000
Employee Assistance Program	60,180	57,964	66,000	76,630	-	-	-	-
Subtotal	71,130	62,197	76,620	88,069	8,295	9,508	8,495	6,000
Program 0103 Total	\$ 592,540	\$ 663,258	\$ 620,158	\$ 508,372	\$ 748,077	\$ 652,249	\$ 765,335	\$ 449,176

Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to the newly created program Staff Relations (0306).
- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 6.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 8.0.
 - Transfer of 3.0 Professional positions to Staff Relations (0306).
 - Transfer of a 1.0 Professional position to Chief Academic Officer (0304).
 - Addition of 1.0 Professional position.
- ❖ Salaries and Wages, Contracted Services, Supplies and Materials, and Other Charges reflect the transfer of costs to the new program Staff Relations (0306).
- ❖ Supplies and Materials increase for retirement celebration, years-of-service awards, and the new recognition workgroup.

Salaries and Wages

Salaries Salaries for positions in this program.

Wages-Temporary Help Temporary help as needed throughout the year.

Contracted Services

Contracted-Consultant Provides conflict mediation and resolution services as well as other support services for individual staff members and school communities as needed. Transferred in FY 2019 budget to 0306.

Supplies and Materials

Supplies-General Provides resources and materials to support staff in the program. Prior year costs included resources and materials to support implementation of school system policies on discrimination, sexual discrimination and school safety transferred in FY 2019 budget to 0306.

Supplies-Other Funds teacher/employee recognition programs- Teacher of the Year, service recognition, employee retirement, and Howard County Public School System awards transferred to Family, Community, and Staff Communication (0302) in FY 2017 and returned to 0103 in FY 2019.

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. Some of these costs were transferred to 0306.

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

Dues & Subscriptions School system's membership in the Maryland Negotiation Service. Transferred in FY 2019 budget to 0306.

Employee Assistance Program A confidential referral program to assist employees who experience a variety of personal and health problems. Transferred from Fixed Charges (8001) in FY 2015. Transferred to the Health Fund (9715) in FY 2017.

Program Outcomes

- ❖ Recruit and retain a highly diverse and talented workforce.
- ❖ Support professional learning and leadership development of staff members at all levels in an effort to retain an engaged workforce committed to excellence.
- ❖ Participate in collaborative negotiations with bargaining units and associations to promote transparency, accountability, and fiscal responsibility.
- ❖ Nurture relationships with community partners to promote trust and transparency in our work.

FY 2019 Continuing and New Program Initiatives

- ❖ Renew and continue partnerships with Historically Black Colleges and Universities.
- ❖ Implement professional learning sessions for central office leaders and opportunities to engage in collegial conversations committed to leading with equity.
- ❖ Assist supervisors with addressing issues related to negotiated agreements with bargaining units and associations, labor and employment law, and employee conduct.
- ❖ Partner with the Howard County Society for Human Resource Management (SHRM) to provide relevant professional learning opportunities for staff.

Performance Measures/Accomplishments

- ❖ Partnered with the Howard County Library on the Choose Civility in the Workplace initiatives.
- ❖ Partnered with the Howard County Chamber of Commerce to examine possible professional learning opportunities within the business community for teachers.
- ❖ Developed a mentoring program to support the students of Homework Center.
- ❖ The Division of Human Resource and Leadership Development has supported many community outreach activities that demonstrate our commitment to service (i.e., staff appreciation, donations, volunteerism).

Human Resources

0303

Program Purpose: Recruit and hire a highly talented and diverse workforce and provide employee services where every campus and facility is staffed with motivated and engaged employees supporting student achievement.

Program Overview

This program supports our students, staff, community, and families through employee recruitment, hiring, and staffing which support teaching and learning. The Office of Human Resources works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines.

The Office of Human Resources works directly with schools and employees through the management of employee information including personnel records, educational background, certification, and licensure. In an effort to retain exceptional professional and support personnel, the office provides comprehensive employee services to meet the needs of our evolving workforce. Additionally, the department supports the administration of Workday, the HCPSS Human Capital Management system, to process all new employees and provide employee access to position information, compensation, payroll, work location, and personal information.

This program carries out ongoing continuous improvement efforts to enrich operations and services. New recruitment efforts include work with Coppin State University, the "Get to Know Howard" program, and the Howard County NAACP. Staff strategically reviews and assesses recruitment operations, while continuing to refine the online employment application system. Efficiencies with the online employment application functions are used by department members, school based administrators, and program supervisors to access and review applications. In addition, the Office of HR now facilitates position management for the school system.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	13.0	13.0	15.0	15.0	15.0	15.0	14.0	17.0
Support Staff	9.0	9.0	7.0	7.0	7.0	7.0	5.5	4.0
Total FTE	22.0	22.0	22.0	22.0	22.0	22.0	19.5	21.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 1,799,700	\$ 1,687,653	\$ 1,805,513	\$ 1,811,793	\$ 1,699,865	\$ 1,612,090	\$ 1,670,318	\$ 2,089,123
Wages-Substitute	6,550	6,550	6,550	6,550	6,550	16,630	3,000	4,000
Wages-Temporary Help	15,000	66,618	10,800	13,549	85,050	42,995	40,592	79,820
Wages-Summer Pay	17,320	855	17,320	11,366	-	-	-	-
Subtotal	1,838,570	1,761,676	1,840,183	1,843,258	1,791,465	1,671,715	1,713,910	2,172,943
Contracted Services								
Contracted-Consultant	-	-	-	245,031	-	-	-	-
Contracted-Labor	34,800	104,553	34,000	111,666	115,600	42,439	26,000	14,100
Subtotal	34,800	104,553	34,000	356,697	115,600	42,439	26,000	14,100
Supplies and Materials								
Supplies-General	14,320	21,216	12,220	14,366	9,776	8,896	5,317	6,000
Supplies-Recruitment	11,820	9,986	11,820	2,748	8,496	1,010	3,000	2,500
Supplies-Other	-	-	-	-	-	-	-	-
Subtotal	26,140	31,202	24,040	17,114	18,272	9,906	8,317	8,500
Other Charges								
Travel-Conferences	9,070	1,427	8,650	8,884	-	8,964	2,390	2,916
Travel-Mileage	1,700	2,056	1,700	5,891	1,500	1,901	1,500	3,000
Travel-Recruiting	22,010	36,014	22,010	26,518	22,010	814	14,850	16,809
Dues & Subscriptions	780	1,000	780	1,190	780	279	800	1,050
Classified Ads	35,000	17,483	22,000	14,055	17,000	46,031	12,300	37,300
Training	-	9,000	-	-	-	-	-	-
Subtotal	68,560	66,980	55,140	56,538	41,290	57,989	31,840	61,075
<i>State Category 12</i>								
Other Charges								
Tuition Reimbursement	1,700,000	1,852,154	1,800,000	1,673,899	1,900,000	1,827,371	1,900,000	1,900,000
Subtotal	1,700,000	1,852,154	1,800,000	1,673,899	1,900,000	1,827,371	1,900,000	1,900,000
Program 0303 Total	\$ 3,668,070	\$ 3,816,565	\$ 3,753,363	\$ 3,947,506	\$ 3,866,627	\$ 3,609,420	\$ 3,680,067	\$ 4,156,618

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 19.5 reflect the reduction of 4.0 frozen and unfunded positions and reinstated 1.5 positions from the FY 2018 Approved Operating Budget of 22.0.
 - Transfer of 1.5 Professional positions from Budget (0203).
 - Transfer of a 0.5 Professional position from Chief Academic Officer (0304).
 - Transfer of a 0.4 Support Staff position to Office of the Superintendent (0102).
 - Transfer of a 0.1 Professional position to Shared Accountability (0502).
- ❖ Salaries and Wages increase to fund wages for temporary interns for the Teachers for Tomorrow program, teacher recruiting and hiring, to support teacher reimbursement and certification, and to support leave of absences.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase based on actual spending for classified advertisements in past years.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to substitutes to assist in the teacher recruitment operation.
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.
Wages-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-Consultant	Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.
Contracted-Labor	Mandatory criminal background checks by the FBI and Maryland State Police, services to provide pre-employment criminal background investigations, and Gallup teacher insights.

Supplies and Materials

Supplies-General	Forms, file system materials, software updates, training material, and replacement equipment.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.

Other Charges

Travel-Conferences	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	Reimbursement for expenses related to current recruitment activities and new initiatives. Reflects travel to out-of-state venues to recruit a qualified, diverse staff.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.
Training	Workday human capital system training.
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.

Program Outcomes

- ❖ Our operations and practices are responsive, accountable, and efficient as we hire a diverse workforce.
- ❖ Use technology to facilitate delivery of employee services, thus optimizing operational efficiency and effectiveness.
- ❖ Use data to align organizational processes with industry best practices.
- ❖ Work collaboratively with stakeholders to optimize staffing processes to meet the needs of schools and offices.

FY 2019 Continuing and New Program Initiatives

- ❖ Streamline hiring and staffing processes.
- ❖ Integration of technology resources, such as Workday, Applicant Tracking, and Smart Find Express, to refine hiring processes, thus eliminating redundancy and improving efficiency.
- ❖ Collaboration between departments and use of resources to improve and optimize position management, thus improving accuracy.
- ❖ Refine certification, licensure, and employee services.
- ❖ Integration of technology resources to improve communications, tracking, and administration of employee services including employee leave, tuition reimbursement, and retirement.
- ❖ Efficiently onboard new staff members through the use of the new Human Capital Management system, Workday.

Performance Measures/Accomplishments

- ❖ Strategically attended teacher recruiting events, including those at HBCUs, to recruit and attract diverse candidates and critical shortage content area candidates. Recruiters were matched to each event strategically.
- ❖ Collaboration with School Administration, Curriculum Departments, and Central Office Departments such as the Black Student Achievement Program to conduct teacher recruiting events and programs.
- ❖ Successfully held internal recruiting events which included the Comprehensive Job Fair to recruit certified candidates, Curriculum Interview Nights to recruit candidates in specific content areas, and the "Get to Know Howard" event for minority teaching candidates.
- ❖ Developed a rapport and connection through conversation with diverse candidates, employees and the community to meet the hiring needs of our schools.
- ❖ School visits and tours for potential new hires.
- ❖ Established a relationship with the PRIDE organization at Howard Community College.
- ❖ Offered open contracts offered to top candidates within critical need areas.
- ❖ Partnered with the HCPSS Alpha Achievers, Delta Scholars, and Educator Rising student clubs and presented at the Teacher Academy of Maryland conference to promote education as a profession.
- ❖ Partnerships with Coppin State University, the Howard County NAACP, Lincoln Technical Institute, and Columbia Workforce Center, Coppin State University, and the Howard County NAACP.
- ❖ On the first day of school, 32 percent of our teachers represented various minority groups.
- ❖ Filled 387 classroom teaching positions, 271 paraeducator positions, and 106 student assistant vacancies.
- ❖ The onboarding process was incorporated into Workday to deliver and collect new employee paperwork and data.

Performance Manager: Kirk Thompson

Human Resources and Leadership Development

Human Resources – 0303

Staff Relations

0306

Program Purpose: Formulate and promote employee programs and use collective bargaining to establish and sustain a positive work and educational environment that supports the vision and mission of HCPSS.

Program Overview

The Office of Staff Relations coordinates, manages and provides recommendations on all facets of staff relations matters including collective bargaining and Master Agreement administration and interpretation. The Director of Staff Relations serves as chief negotiator for the Board of Education, the Superintendent's designee on Master Agreement grievances, a facilitator of collaborative relations with all school system bargaining units and associations, and liaison between the Howard County Public School System and the Maryland Negotiation Service.

The Office of Equity Assurance supports the implementation of federal and state regulations and school system policies to 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 on educational and employment equity issues. The office promotes programs establishing the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination. The manager of this office also serves as the Title IX Coordinator for the school system.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	4.0
Support Staff	-	-	-	-	-	-	-	1.0
Total FTE	-	-	-	-	-	-	-	5.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,114
Wages-Temporary Help	-	-	-	-	-	-	-	-
Wages-Overtime	-	-	-	-	-	-	-	-
Wages-Workshop	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	483,114
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	-	4,700
Subtotal	-	-	-	-	-	-	-	4,700
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	7,040
Supplies-Other	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	7,040
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	-
Travel-Mileage	-	-	-	-	-	-	-	6,995
Dues & Subscriptions	-	-	-	-	-	-	-	1,500
Employee Assistance Program	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	8,495
Program 0306 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,349

Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs for Staff Relations. In FY 2018 and prior years, these positions and costs were part of Human Resources and Leadership Development (0103).
- ❖ Staffing changes reflect the following:
 - Transfer of 3.0 Professional positions from Chief Human Resources and Leadership Development Officer (0103).
 - Transfer of a 1.0 Professional position from Workers' Compensation (9716).
 - Transfer of a 1.0 Support Staff position from Workers' Compensation (9716).

Salaries and Wages

Salaries Salaries for positions in this program.

Wages-Temporary Help Temporary help as needed throughout the year.

Contracted Services

Contracted-Consultant Provides mediation and arbitration services related to collective bargaining.

Supplies and Materials

Supplies-General Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination and employee safety.

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 & Subscriptions School system's membership in the Maryland Negotiation Service.

Program Outcomes

- ❖ Participate in collaborative negotiations with bargaining units and associations to promote transparency, accountability, and fiscal responsibility.
- ❖ Support professional learning to promote a safe, welcoming, and civil learning and work environment.
- ❖ Develop a culture of trust and civility, free from harassment and discrimination for all students and staff.
- ❖ Support a safe working environment for all employees.

FY 2019 Continuing and New Program Initiatives

- ❖ Assist supervisors with addressing issues related to negotiated agreements with bargaining units and associations, labor and employment law, and employee conduct.
- ❖ Support professionalism of staff through conflict resolution services.
- ❖ Train supervisors on the reporting and investigating of claims of sexual discrimination and harassment.
- ❖ Support employees injured on the job with a comprehensive return-to-work program.
- ❖ Analyze workplace injury trends in order to identify potential safety issues and training opportunities.

Performance Measures/Accomplishments

- ❖ The Office of Staff Relations successfully negotiated the extension of four multiyear master agreements and one Memorandum of Understanding with employee bargaining groups during FY 2017.
- ❖ The Office of Staff Relations revised and updated the HCPSS Employee Handbook.
- ❖ The Office of Equity Assurance conducted sexual discrimination and harassment training for school administrators and building services.
- ❖ The Office of Equity Assurance provided oversight for the implementation of the revised Policy 1020 Sexual Discrimination.
- ❖ The Office of Equity Assurance promoted an atmosphere free from harassment and discrimination by participating on policy committees such as Academic Calendar Planning, Discrimination, Religious Observances and Civility.

Teachers For Tomorrow

0307

Program Purpose: To provide a diversified instructional staff to meet the needs of our students.

Program Overview

The Teachers for Tomorrow (T4T) Program was developed in partnership with McDaniel College to create a more diverse workforce in the Howard County Public School System. This innovative scholarship program has provided nine full scholarships to McDaniel College.

The T4T Program targets students who qualify for the Free and Reduced Price Meals Program and who demonstrate strong academic potential. The overall program commits students to teach in Howard County Public Schools for three years following college graduation and successful completion of the Maryland State Board of Education certification process. Students are able to pursue any course of study they choose, but they must also complete a core set of courses in education including serving as a student teacher. This will ensure we are putting teachers in the classroom who understand the process and mechanics of teaching as well as the subject matter.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	-	137,604
Subtotal	-	-	-	-	-	-	-	137,604
Supplies and Materials								
Textbooks	-	-	-	-	-	-	-	10,000
Supplies-Other	-	-	-	-	-	-	-	4,000
Subtotal	-	-	-	-	-	-	-	14,000
Other Charges								
Travel-Mileage	-	-	-	-	-	-	-	2,500
Subtotal	-	-	-	-	-	-	-	2,500
Program 0307 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,104

Program Highlights

- ❖ Beginning in FY 2019 this new program was created to identify the costs for Teachers for Tomorrow previously located in Restricted Funds.

Contracted Services	
Contracted-Labor	Tuition for students attending McDaniel college in a joint program to provide future teachers for HCPSS.
Supplies and Materials	
Textbooks	Textbooks for nine students enrolled in McDaniel college.
Supplies-Other	Additional supplies to support students enrolled in program.
Other Charges	
Travel-Mileage	Transportation costs for students enrolled in program.

Program Outcomes

- ❖ Provide scholarships to HCPSS students who qualify for Free and Reduced Price Meal Programs
- ❖ Intend to build talented and diverse workforce
- ❖ Support our own graduates and bring them back to work for us

FY 2019 Continuing and New Program Initiatives

- ❖ Our T4T students serve as Central Office interns and/or summer school support
- ❖ Our T4T sophomores will begin student teaching in Spring 2018
- ❖ We are no longer accepting students in the program due to budget constraints. We are committed to supporting the remaining ten (10) T4T students

Performance Measures/Accomplishments

- ❖ Nine former HCPSS students are actively participating in the T4T program (eight students in their Sophomore year and one student in her Freshman year)
- ❖ Eight students are going to be placed in their student teaching assignments in Spring 2018
- ❖ All currently enrolled students are on track to complete the program and graduate on time

Temporary Services

3204

Program Purpose: Hire and retain a qualified pool of substitute teachers, paraprofessionals, and other temporary employees to support school and program needs.

Program Overview

The Temporary Services Office hires short and long-term substitute teachers, substitute par educators, and temporary clerical personnel. New substitute teachers receive training on the use of the automated substitute assignment system, classroom management, as well as performance expectations required for the position.

The office also fills a variety of temporary and seasonal positions. During the school year, lunch/recess monitors, athletic coaches, and activity advisors are hired to support specific program needs. In the summer, temporary personnel are hired to assist in a variety of areas, including but not limited to grounds, maintenance, and building services. As summer school programs expand, we continue to hire increasing numbers of teachers and paraprofessionals to support these programs.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 234,870	\$ 241,558	\$ 239,172	\$ 242,017	\$ 251,851	\$ 251,101	\$ 262,131	\$ 260,580
Wages-Temporary Help	3,000	1,447	3,100	-	3,100	10,681	2,635	3,100
Subtotal	237,870	243,005	242,272	242,017	254,951	261,782	264,766	263,680
Contracted Services								
Maintenance-Software	50,000	49,423	55,000	46,998	52,750	42,158	42,750	50,000
Subtotal	50,000	49,423	55,000	46,998	52,750	42,158	42,750	50,000
Supplies and Materials								
Supplies-General	2,500	3,099	2,100	9,932	1,680	-	1,470	1,500
Subtotal	2,500	3,099	2,100	9,932	1,680	-	1,470	1,500
Other Charges								
Travel-Conferences	500	403	450	171	-	-	-	-
Subtotal	500	403	450	171	-	-	-	-
Program 3204 Total	\$ 290,870	\$ 295,930	\$ 299,822	\$ 299,118	\$ 309,381	\$ 303,940	\$ 308,986	\$ 315,180

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees to provide clerical assistance with application processing, as well as support for summer school hiring.

Contracted Services

Maintenance-Software Funds to support the maintenance agreement for the automated web/phone based substitute assignment system.

Supplies and Materials

Supplies-General Supplies and materials for Substitute Teacher orientations and the Temporary Services Office.

Program Outcomes

- ❖ Recruit and retain a qualified temporary workforce of sufficient size to meet school system needs.
- ❖ Leverage technology to streamline payroll processes for temporary employees and provide seamless payroll integration from Smartfind to Work Day.
- ❖ Provide temporary employees with access to updated pertinent information and training materials to support their success.
- ❖ Assist schools in obtaining qualified substitute teachers for long-term assignments.

FY 2019 Continuing and New Program Initiatives

- ❖ Collaborate with the summer school office to increase the efficiency of hiring by improving application process via *Applicant Tracking*.
- ❖ Assist the Title I office in hiring highly qualified temporary employees as tutors and substitutes for their program.
- ❖ Provide school administrators with strategies to increase the fill-rate for substitute teacher assignments at their school, based on the information provided by the Smartfind analytics data.

Performance Measures/Accomplishments

- ❖ Continued use of priority processing to screen and hire the most qualified substitute teachers. This included applicants holding degrees in education and/or teacher certifications.
- ❖ Leverage technology to provide all temporary employees with HCPSS email accounts, thus establishing the ability to communicate efficiently with this employee group. Posting long-term substitute needs on the Hub enables temporary employees to receive daily email notices of these vacancies
- ❖ Used email and Google technology to send assurance letters and receive reactivation information from all temporary employees, eliminating the printing and mailing of more than 2,000 documents.
- ❖ Expanded the Substitute Teacher handbook to provide updated material and information easily accessible on the Staff Hub.

Teacher and Paraprofessional Development

4801

Program Purpose: Plan, design, facilitate, implement, and evaluate professional learning experiences aligned with international standards that support the professional growth of staff.

Program Overview

This program supports the vision and mission of HCPSS Strategic Call to Action by providing professional learning experiences for teachers and paraprofessionals to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.

Comprehensive Teacher Induction: The goals of this program are to increase new teacher performance and retention rates and establish professional norms of collaboration, ongoing learning, and accountability. The program has several components:

Each year, the department coordinates a multi-day **New Teacher Orientation** for new instructional staff that includes an introduction to system goals, expectations, program staff and essential, job-specific resources. Non-tenured teachers are supported at the school level by a **Teacher Development Liaison** who customizes professional learning experiences that deepen understanding of the HCPSS Framework for Teacher Evaluation. Non-tenured teachers receive support from trained **Instructional Mentors** that includes non-evaluative observation cycles, instructional planning and coaching. **The Framework in Action I and II** are professional learning experiences for those new to HCPSS to increase knowledge and application of the 2013 *Charlotte Danielson Framework for Teaching*, and create classrooms where diversity, equity, and inclusion are valued. Aspiring teachers (university interns) are provided valuable classroom experience and mentoring through the **Professional Development Schools Program** that prepares them for a successful teaching career.

Teacher Development: The goals of this program are to provide growth and development opportunities for professional staff in order to increase leadership capacity and effective classroom practices.

Teacher and Paraprofessional Development (TPD) provides a variety of **professional learning experiences** that build teacher leadership capacity, enhance professional practice, influence school climate and culture, and create pathways for workforce development. The HCPSS, in partnership with Maryland State Department of Education, supports selected teachers through the **National Board** certification process with a scholarship towards application fees and support sessions and mentoring to ensure their success. Staff members access professional learning and earn workshop hours or MSDE credit towards re-certification by engaging in courses, workshops and site-based inquiry groups coordinated through the **Continuing Professional Development Program (CPD)**. **Electronic Registrar Online** learning management platform is a registration and tracking system for employee professional learning and events. TPD manages this platform and provides professional learning to support its use. The HCPSS partners with local and online universities to develop graduate and post-graduate degree cohorts and teacher certification programs at reduced tuition rates with locally taught courses and instructors through its **Graduate and Continuing Education Programs**.

Employee Evaluation System: The HCPSS Teacher and Administrator Evaluation Process outlines the processes and tools to be used in the evaluation model and includes rubrics that paint a vivid portrait of effective practice. The evaluation process is designed to promote rigorous standards of professional practice and encourage professional learning and student growth. Revisions to the model, alternative model creation, professional learning and resources, and the Frontline Employee Evaluation System are led by TPD.

Paraprofessional Development: The goal of this program is to increase awareness of resources and opportunities available to paraprofessionals to provide opportunity for advancement of their own professional learning and career pathways through internally designed and implemented professional conferences, book studies, and face-to-face, hybrid and online learning experiences.

Performance Manager: Juliann M. Dibble
Human Resources and Leadership Development

Teacher and Paraprofessional
Development – 4801

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	17.0	17.0	18.0	18.0	16.0	16.0	15.0	11.0
Support Staff	3.0	3.0	3.0	3.0	4.0	4.0	2.0	1.0
Total FTE	20.0	20.0	21.0	21.0	20.0	20.0	17.0	12.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 1,713,250	\$ 1,869,497	\$ 2,001,518	\$ 1,863,890	\$ 1,753,577	\$ 1,780,637	\$ 1,862,252	\$ 1,170,736
Wages-Substitute	414,050	414,050	414,045	349,045	414,045	227,277	354,040	226,310
Wages-Temporary Help	122,500	72,527	109,500	85,381	109,500	59,430	24,000	24,000
Wages-Workshop	486,170	369,820	437,170	468,797	437,170	100,964	123,730	155,910
Wages-Stipends	50,000	60,248	50,000	50,000	50,000	47,833	50,000	50,000
Wages-Other	227,000	232,675	227,000	226,925	227,000	246,687	227,000	231,200
Subtotal	3,012,970	3,018,817	3,239,233	3,044,038	2,991,292	2,462,828	2,641,022	1,858,156
Contracted Services								
Contracted-Consultant	13,500	103,500	13,500	-	13,500	-	-	-
Contracted-Labor	407,500	446,958	407,500	140,420	497,500	247,367	357,500	200,000
Maintenance-Software	-	-	-	-	-	-	-	-
Subtotal	421,000	550,458	421,000	140,420	511,000	247,367	357,500	200,000
Supplies and Materials								
Supplies-General	143,000	122,147	121,500	139,055	97,200	27,176	85,050	55,050
Subtotal	143,000	122,147	121,500	139,055	97,200	27,176	85,050	55,050
Other Charges								
Travel-Conferences	129,850	46,253	120,616	24,339	-	-	-	1,200
Travel-Mileage	28,530	16,118	28,530	13,751	28,530	13,822	28,530	16,530
Tuition Reimbursement	37,950	37,950	37,950	11,750	37,950	24,000	37,950	37,950
Dues & Subscriptions	-	9,548	-	6,966	10,000	-	-	-
Subtotal	196,330	109,869	187,096	56,806	76,480	37,822	66,480	55,680
<i>State Category 03</i>								
Salaries and Wages								
Salaries	251,550	159,739	161,862	154,021	169,617	164,070	76,056	194,245
Subtotal	251,550	159,739	161,862	154,021	169,617	164,070	76,056	194,245
Program 4801 Total	\$ 4,024,850	\$ 3,961,030	\$ 4,130,691	\$ 3,534,340	\$ 3,845,589	\$ 2,939,263	\$ 3,226,108	\$ 2,363,131

Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to the newly created program Leadership Development (4802).
- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 17.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 19.0.
 - Transfer of 4.0 Professional positions to Leadership Development (4802).
 - Transfer of a 1.0 Support Staff position to Leadership Development (4802).
- ❖ Contracted Services and Supplies and Materials in addition to the transfer in costs to Leadership Development (4802) reflect reductions to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Professional learning experiences for teacher development liaisons, professional development school lead liaisons, liaisons, and mentors, teacher leaders, non-tenured teachers, and school improvement activities.
Wages-Temporary Help	Workshop wages for staff responsible for the Teacher Support Center and Professional Development Schools placement and criminal background check process.
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.
Wages-Stipends	Stipends for new hires to attend New Teacher Orientation prior to start of the school year.
Wages-Other	Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.
Contracted Services	
Contracted-Consultant	Training by outside consultants for teacher and leadership development throughout the school year. Through FY 2017.
Contracted-Labor	These monies provide for an employee evaluation system, an online registration and tracking system, e-course content, and meeting space to support professional learning experiences.
Supplies and Materials	
Supplies-General	Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, site licenses, and supplies for the TPD team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center.
Other Charges	
Travel-Conferences	Funds AMT staff to attend work related professional learning conferences and meetings.
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions. Through FY 2017.

Program Outcomes

- ❖ Schools support the social and emotional safety and well-being of all students and staff.
- ❖ Staff members experience a culture of trust, transparency, and collaboration.
- ❖ Staff members have access to personalized learning experiences that support the professional growth of staff.
- ❖ Staff members are held accountable for and are supported in meeting standards-based performance expectations.
- ❖ HCPSS hires and retains a talented, effective, and diverse workforce.

FY 2019 Continuing and New Program Initiatives

- ❖ Implement and refine services to non-tenured staff according to COMAR 13A.07.01 Teacher Induction.
- ❖ Enhance supports for the implementation of the HCPSS Teacher and Administrator Evaluation Process according to COMAR 13A.07.09.
- ❖ Expand offerings and options for Continuing Professional Development Program according to COMAR 13A.12.01.11.
- ❖ Expanded professional learning and support options for ESP staff.
- ❖ Institutionalize Framework in Action 2 as a TPD initiative.

Performance Measures/Accomplishments

- ❖ All first-year non-tenured teachers report that they received consistent and effective support from an instructional mentor based on teacher survey results.
- ❖ Administrators and school staff report enhanced professional learning options and new teacher supports due to the role of the Teacher Development Liaison.
- ❖ Educational Support Professionals report that the professional learning experiences designed for them are relevant, high quality, and meet their needs.
- ❖ Teachers and administrators report that they have access to support and resources to implement the various evaluation models that are part of the HCPSS Framework for Teacher and Administrator Evaluation.
- ❖ The number of teachers achieving NBC status each year is consistent or increases each year.
- ❖ New hires report that they received appropriate supports and resources to ensure their success.
- ❖ Feedback data from TPD sponsored professional learning is overall positive and indicates participant satisfaction and growth.

Leadership Development

4802

Program Purpose: To recruit, develop, and retain high quality leaders through focused professional learning that supports every person in reaching milestones for success.

Program Overview

This program supports the vision and mission of the HCPSS Strategic Call to Action by providing professional learning for aspiring and practicing system leaders that enhances their skills, knowledge, and confidence, while empowering them to provide leadership that:

- Places equity and relationships at the foundation of all decisions and actions.
- Fosters an individualized focus which supports every person in reaching milestones for success.
- Ensures all staff feels valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development.
- Supports an organizational culture and climate that is nurturing and provides a safe environment for all.

The vision of the Office of Leadership Development is that every leader embraces diversity and possess the skills, knowledge, and confidence to positively influence the larger community. Program offerings are based on local, state, national, and international leadership standards and serve paraprofessionals, teachers, instructional team leaders, administrators, and central office staff.

- **Central Office Leaders** – Central office leaders are provided experiences that are aligned with the HCPSS Strategic Call to Action and promote the success of all students. The experiences are focused on the areas of Equity, Collaboration, and Leadership. The content is related to developing the participants as leaders and helping them develop job-specific strategies to ensure success in their role.
- **Customized Leadership Support** – Customized leadership programs are developed for schools and offices to support the HCPSS Strategic Call to Action, Danielson Framework, goal setting, team building, wellbeing, and the HCPSS evaluation system. School teams (i.e. administrative teams, instructional leadership teams, grade level teams) as well as central offices seek customized leadership support from leadership development staff in order to increase their effectiveness of professional learning within their school buildings and offices. This program provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS effectiveness and efficiency.
- **Leadership Fellows** – This is a yearlong professional development opportunity designed to enhance leadership skills, knowledge, and attitudes in the area of Leadership Development in the context of the HCPSS Strategic Call to Action. Working within a professional learning community, participants in the program engage in transformative experiences that support the development of their potential as a system leader. Fellows are challenged to utilize their new skills and knowledge to develop collaborative and innovative solutions that address school and/or system needs.
- **New Leader Cohorts** – New principals, assistant principals, and leadership interns are provided a cohort experience that promotes the success of all students. Their learning experiences are aligned with the HCPSS Strategic Call to Action. These experiences include an exploration of content related to developing the participants as leaders, job-specific strategies to ensure success in the new role, and small group and targeted support as needed.
- **School-Based Leadership Cohorts** – These four-day cohorts are designed to enhance teacher leader's leadership skills and provide job-embedded leadership development and growth experiences, including training with the HCPSS Strategic Call to Action.

Performance Manager: Bryan Scott Ruehl
Human Resources and Leadership Development

Leadership Development – 4802

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	4.0
Support Staff	-	-	-	-	-	-	-	1.0
Total FTE	-	-	-	-	-	-	-	5.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,898
Wages-Substitute	-	-	-	-	-	-	-	41,000
Wages-Workshop	-	-	-	-	-	-	-	10,000
Subtotal	-	-	-	-	-	-	-	649,898
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	-	10,000
Subtotal	-	-	-	-	-	-	-	10,000
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	5,000
Subtotal	-	-	-	-	-	-	-	5,000
Other Charges								
Travel-Mileage	-	-	-	-	-	-	-	6,000
Subtotal	-	-	-	-	-	-	-	6,000
Program 4801 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,898

Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs for Leadership Development. In FY 2018 and prior years, these positions and costs were part of Teacher and Paraprofessional Development (4801).
- ❖ Staffing changes reflect the following:
 - Transfer of 4.0 Professional positions from Teacher and Paraprofessional Development (4801).
 - Transfer of a 1.0 Support Staff position from Teacher and Paraprofessional Development (4801).

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Professional learning experiences for school-based leaders such as Instructional Team Leaders and Teacher Development Liaisons and aspiring teacher leaders.

Wages-Workshop Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.

Contracted Services

Contracted-Labor Provides for professional coaches for new principals and system leaders as well as struggling leaders.

Supplies and Materials

Supplies-General Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, site licenses, and supplies for the Leadership Development Office.

Other Charges

Travel-Conferences Funds AMT staff to attend work related professional learning conferences and meetings.

Travel-Mileage Funds for reimbursement to Leadership Development staff for work related travel.

Program Outcomes

- ❖ Participants will engage in professional learning that enhances their skills, knowledge, and confidence, while empowering them to provide leadership that:
 - Places equity and relationships at the foundation of all decisions and actions.
 - Fosters an individualized focus which supports every person in reaching milestones for success.
 - Ensures all staff feels valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development;
 - Supports an organizational culture and climate that is nurturing and provides a safe environment for all.

FY 2019 Continuing and New Program Initiatives

- ❖ Institutionalize evaluative observer training for instructional leaders.
- ❖ Aspiring administrator seminars have been created in collaboration with Human Resources to help with recruitment of building administrators.
- ❖ Focused professional learning experiences have been developed for central office leaders around Equity, Collaboration, and Leadership.
- ❖ New Leader Cohorts have been developed for Instructional team leaders, leadership interns, assistant principals and new principals.
- ❖ Expand options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources aligned with COMAR 13A.07.09.

Performance Measures/Accomplishments

- ❖ Evaluative observers display increased confidence and competence in engaging in learning focused conversations that transform teacher practice.
- ❖ All first and second year assistant principals report that they received consistent and effective support.
- ❖ All first year principals report that they received consistent and effective support.
- ❖ Administrators and central office leaders report enhanced professional learning options.
- ❖ Approximately 20 continuous improvement projects annually connected to the Leadership Fellows cohorts will result in documented school-based or systemic growth.

Proposed Adjustments

9999

Program Overview

The Fiscal Year 2019 budget proposal is designed to meet the needs of a growing and increasingly diverse student population, while maintaining high standards for teaching and learning in all Howard County public schools. We expect to welcome nearly 1,150 new students to our classrooms next year, adding significant costs, including new teachers, instructional supplies, and facilities; and in addition, costs associated with the opening of ES #42. These costs are not included in Maintenance of Effort (MOE) funding.

Staff are reviewing the most efficient and effective methods to allocate resources to best meet the needs of our students. The Superintendent’s FY 2019 budget proposes a savings of \$3.7 million through the reallocation of 47 non-school based positions. As this proposal is in the planning and reorganization process, the directly affected programs have yet to be determined. Therefore, in a commitment to provide a transparent budget process, this program identifies the proposed number of positions and offsetting costs that will be reduced through reallocation of resources.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional								(38.0)
Support Staff								(9.0)
Total FTE								(47.0)
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(224,958)
Subtotal	-	-	-	-	-	-	-	(224,958)
<i>State Category 02</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	(805,080)
Subtotal	-	-	-	-	-	-	-	(805,080)
<i>State Category 03</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	(2,333,781)
Subtotal	-	-	-	-	-	-	-	(2,333,781)
<i>State Category 11</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	(148,228)
	-	-	-	-	-	-	-	(148,228)
<i>State Category 14</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	(153,086)
	-	-	-	-	-	-	-	(153,086)
Program 9999 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,665,133)



Student Art – Jo Jaden

School Management and Instructional Leadership Division

This schedule provides a summary of the programs included in the School Management and Instructional Leadership Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief School Management and Instructional Leadership Officer	0305	\$ -	\$ -	\$ -	\$ -	\$ 2,164,483
Elementary School Instruction	3010	66,126,090	66,192,471	67,514,792	72,361,697	71,808,754
Middle School Instruction	3020	44,486,109	45,245,947	46,914,786	49,402,119	49,960,292
High School Instruction	3030	63,103,072	63,157,561	65,294,874	67,999,020	70,186,200
Program Support for Schools	3201	10,903,140	10,504,009	10,091,704	11,981,286	12,420,134
School Management and Instructional Leadership	4701	37,308,954	38,819,988	39,702,345	42,038,917	41,193,936
High School Athletics and Activities	8601	4,561,486	4,363,571	4,167,928	5,051,913	5,161,909
Intramurals and Co-curricular Activities	8701	63,996	73,487	30,563	90,000	1,016,746
Co-curricular Activities	8801	389,506	1,074,554	1,021,325	646,583	-
School Management & Instructional Leadership Total		\$ 226,942,353	\$ 229,431,588	\$ 234,738,317	\$ 249,571,535	\$ 253,912,454

Chief School Management and Instructional Leadership Officer

0305

Program Purpose: To support schools and school leaders to ensure significant gains in student achievement, oversee the implementation of the school improvement process, and lead schools in sound data driven decisions in the pursuit of continuous improvement.

Program Overview

This program provides a leadership model that fosters cross and vertical collaboration and opens lines of communication at all levels throughout the Howard County Public School System (HCPSS). The increased focus on instruction as a birth-through-graduation continuum better positions the school system to support schools and communities, improves responsiveness to parents/guardians, and enhances transparency.

The School Management and Instructional Leadership Division oversees this vertical educational delivery model that encompasses preschool through Grade 12 with a leadership team consisting of community superintendents; performance, equity and community response officers; and executive director of community, parent, and school outreach. Each community superintendent oversees a cluster of approximately 25 schools consisting of elementary, middle, and high schools, and educational centers and is partnered with a performance, equity and community response officer. They are responsible for directly coordinating the supervision of school-based administrators, coordinating information needed to be responsive to the community, and ensuring that quality instruction is occurring and being monitored in schools. The School Management and Instructional Leadership Division provides support to HCPSS communities, parents, and partnering organizations. This organizational structure promotes equity, improves efficiencies, increases community responsiveness and ensures academic excellence for all students.

The School Management and Instructional Leadership Division is committed to advancing the HCPSS *Strategic Call to Action: Learning and Leading with Equity* as it directs decisions, actions, and future planning in various departments and all schools.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	10.6
Support Staff	-	-	-	-	-	-	-	4.0
Total FTE	-	-	-	-	-	-	-	14.6
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,134,483
Subtotal	-	-	-	-	-	-	-	2,134,483
Other Charges								
Travel-Mileage	-	-	-	-	-	-	-	30,000
Subtotal	-	-	-	-	-	-	-	30,000
Program 0305 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,164,483

Program Highlights

- ❖ Beginning in FY 2019 this new program includes costs and positions reporting directly to the Chief School Management and Instructional Leadership Officer. In FY 2018 and prior years, these positions and costs were part of Central Office Instructional Personnel (0304).
- ❖ Staffing changes reflect the following:
 - Transfer of 10.6 Professional positions from Central Office Instructional Personnel (0304).
 - Transfer of 4.0 Support Staff positions from Central Office Instructional Personnel (0304).

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Other Charges	
Travel-Mileage	Business-related mileage reimbursement for staff.

Program Outcomes

- ❖ Meet and/or exceed state assessment performance measures.
- ❖ Ensure equitable access to rigorous academic programs through practices and initiatives.
- ❖ Evaluate ineffective/effective/highly effective performance of all staff.
- ❖ Monitor school improvement plans, strategies, and programs to eliminate achievement and opportunity gaps.
- ❖ Develop school improvement plans, strategies, and programs to promote accelerated performance.
- ❖ Support *HCPSS Strategic Call to Action* to ensure that all students receive high-quality instruction and learning opportunities in diverse, equitable, and inclusive environment.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue to develop and implement rigorous curriculum aligned with the Maryland College and Career-Ready Standards.
- ❖ Align instruction, classroom and program assessments, and student growth indicators with state-mandated assessments (PARCC) and with college and career readiness indicators (HCPSS Performance Expectations and Readiness Indicators).
- ❖ Deliver administrative and collaborative support for school improvement targets and activities.
- ❖ Design professional learning for district and school leaders aligned with the *HCPSS Strategic Call to Action* and student performance expectations for college and career readiness.
- ❖ Use benchmarks and programs such as Measures of Academic Progress (MAP) and PARCC.

Performance Measures/Accomplishments

- ❖ The Divisions of School Management and Instructional Leadership and Academics oversee the successful completion of student Bridge projects to meet graduation requirements. With the transition to PARCC, Bridge projects will be aligned to the new assessments.
- ❖ Central leadership staff participate in goal-setting and evaluation based on the Central Office Leadership Standards. The standards cover Vision, Strategic Leadership, Management, Collaboration, Integrity and Professionalism, Greater Political and Social Context, and Communication.
- ❖ The MAP assessment is administered in every elementary and middle school in the fall and winter of the school year. Support for PARCC readiness is evident in rigorous curriculum aligned with college and career-ready standards; ongoing instructional practices, authentic performance tasks, and rubrics are expected within every program.

Elementary School Instruction

3010

Program Purpose: Ensure the implementation of a rigorous instructional program that is aligned with college and career readiness standards that prepares students to graduate with skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Teacher and Paraeducator positions in Elementary School Instruction support the HCPSS Four Overarching Commitments: Value, Achieve, Connect, and Empower by:

- Implementing a curriculum based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Providing learning experiences that reflect diversity and inclusion in the curriculum, and respect the contributions of all students.
- Monitoring individual student achievement and providing targeted supports and accelerated programs to provide equitable learning opportunities to close specific achievement gaps.
- Ensuring that students' social-emotional learning is nurtured through life skills development and collaborative dialogue, such as restorative practices to solve problems.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures each and every student receives a high-quality education through individualized instruction, challenges, supports and opportunities. Staffing parameters have been established by the Board of Education to ensure class size expectations are met.

Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. The upper range of the size of the classroom is indicated below as well. When the average number of students in a class exceeds the upper range, additional staff is assigned to that grade.

- Kindergarten ratio is 22:1 with an upper range of 24 students.
- Grades 1 and 2 ratio is 20:1 with an upper range of 25 students.
- Grades 3, 4, 5 ratio is 26:1 with an upper range of 31 students.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	889.0	889.0	889.0	889.0	900.0	900.0	912.0	903.0
Support Staff	211.0	211.0	209.0	209.0	207.0	207.0	209.0	216.0
Total FTE	1,100.0	1,100.0	1,098.0	1,098.0	1,107.0	1,107.0	1,121.0	1,119.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 63,934,870	\$ 66,126,090	\$ 64,234,358	\$ 66,192,471	\$ 69,881,956	\$ 67,514,792	\$ 72,361,697	\$ 71,808,754
Subtotal	63,934,870	66,126,090	64,234,358	66,192,471	69,881,956	67,514,792	72,361,697	71,808,754
Program 3010 Total	\$ 63,934,870	\$ 66,126,090	\$ 64,234,358	\$ 66,192,471	\$ 69,881,956	\$ 67,514,792	\$ 72,361,697	\$ 71,808,754

Program Highlights

- ❖ Staffing Changes reflect the following:
 - FY 2018 Budgeted FTE positions of 1,121.0 reflect the reduction of 4.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 1,125.0.
 - Transfer of 9.0 Professional positions to High School Instruction (3030).
 - Addition of 7.0 Support Staff positions due to enrollment growth.

Salaries and Wages

Salaries Salaries for school-based teachers and Paraeducators in Grades 1-5.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Grades 1–5 Students	20,466	20,785	21,070	21,394

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance results on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets demonstrate students are academically prepared.
- ❖ Instructional programs embed the development of creativity, innovation, problem-solving, and critical thinking.
- ❖ Students have equitable opportunities to rigorous instruction Pre-K–5.

FY 2019 Continuing and New Program Initiatives

- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–5.
- ❖ Guided Reading training will continue for classroom teachers, Reading Support Teachers, Reading Specialists, and school-based administrators.
- ❖ Increase equitable opportunities for social-emotional learning through student voice and restorative practices.

Performance Measures/Accomplishments

Program Accomplishments and Results

- ❖ In the 2017–2018 school year the class size average was:
 - Kindergarten – 20.0
 - Grade 1 – 20.3
 - Grade 2 – 21.0
 - Grade 3 – 24.3
 - Grade 4 – 24.8
 - Grade 5 – 24.5

Middle School Instruction

3020

Program Purpose: Ensure the implementation of a rigorous instructional program that is aligned with college and career readiness standards that prepares students to graduate with skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Teacher positions in Middle School Instruction support the HCPSS Four Overarching Commitments: Value, Achieve, Connect, and Empower by:

- Implementing a curriculum based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Providing learning experiences that reflect diversity and inclusion in the curriculum, and respect the contributions of all students.
- Monitoring individual student achievement and providing targeted supports and accelerated programs to provide equitable learning opportunities to close specific achievement gaps.
- Ensuring that students' social-emotional learning is nurtured through life skills development and collaborative dialogue, such as restorative practices to solve problems.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures each and every student receives a high-quality education through individualized instruction, challenges, supports and opportunities. Staffing parameters have been established by the Board of Education to ensure class size expectations are met.

Middle school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 21:1

Average class size remains consistent across middle schools, with school averages ranging from 20.6 to 24.6 with a countywide average of 22.7. Average class size in language arts and mathematics remain generally consistent with 2016–2017 levels.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	634.0	634.0	643.0	643.0	661.0	661.0	656.0	659.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	634.0	634.0	643.0	643.0	661.0	661.0	656.0	659.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 44,902,190	\$ 44,486,109	\$ 45,347,512	\$ 45,245,947	\$ 48,168,151	\$ 46,914,786	\$ 49,402,119	\$ 49,960,292
Subtotal	44,902,190	44,486,109	45,347,512	45,245,947	48,168,151	46,914,786	49,402,119	49,960,292
Program 3020 Total	\$ 44,902,190	\$ 44,486,109	\$ 45,347,512	\$ 45,245,947	\$ 48,168,151	\$ 46,914,786	\$ 49,402,119	\$ 49,960,292

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 656.0 reflect the reduction of 15.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 671.0.
 - Addition of 3.0 Professional positions for enrollment growth.

Salaries and Wages

Salaries Salaries for school-based teachers in Grades 6-8.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Grades 6–8 Students	12,715	12,897	13,079	13,353

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance results on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets demonstrate all students are academically prepared.
- ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.
- ❖ Students have equitable opportunities to rigorous coursework in Grades 6–8, for Gifted/Talented and World Language.

FY 2019 Continuing and New Program Initiatives

- ❖ Continuation of the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals to all middle schools.
- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 6–8.
- ❖ Increase equitable opportunities for social-emotional learning through student voice and restorative practices.

Performance Measures/Accomplishments

- ❖ In the 2017–2018 school year:
 - Average class size in World Language was 23.1
 - Average class size in Language Arts was 22.2
 - Average class size in Social Studies was 23.0
 - Average class size in Science was 23.5
 - Average class size in Mathematics was 21.4

High School Instruction

3030

Program Purpose: Ensure the implementation of a rigorous instructional program that is aligned with college and career readiness standards that prepares students to graduate with skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Teacher and paraeducator positions in High School Instruction support the HCPSS Four Overarching Commitments: Value, Achieve, Connect, and Empower by:

- Implementing a curriculum based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Providing learning experiences that reflect diversity and inclusion in the curriculum, and respect the contributions of all students.
- Monitoring individual student achievement and providing targeted supports and accelerated programs to provide equitable learning opportunities to close specific achievement gaps.
- Ensuring that students' social-emotional learning is nurtured through life skills development and collaborative dialogue, such as restorative practices to solve problems.
- Providing opportunities for all students to earn college credit or industry certification.
- Ensuring that graduation rates among all high schools and each demographic group are at exemplary levels.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures each and every student receives a high-quality education through individualized instruction, challenges, supports and opportunities. Staffing parameters have been established by the Board of Education to ensure class size expectations are met.

High school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 28:1.4

The priority of maintaining smaller class sizes in assessed classes and in ninth grade English and mathematics classes continue to be maintained with the current budget requests. These priorities, as well as an effective staffing process, differentiated staffing, and the availability of a "pool" of teachers to address enrollment variations will result in well-balanced class sizes in core curriculum classes in all of our high schools.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	894.7	894.7	894.7	894.7	894.7	894.7	897.1	923.4
Support Staff	13.0	13.0	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	907.7	907.7	906.7	906.7	906.7	906.7	909.1	935.4
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 64,726,340	\$ 63,103,072	\$ 63,943,051	\$ 63,157,561	\$ 65,581,064	\$ 65,294,874	\$ 67,999,020	\$ 70,186,200
Subtotal	64,726,340	63,103,072	63,943,051	63,157,561	65,581,064	65,294,874	67,999,020	70,186,200
Program 3030 Total	\$ 64,726,340	\$ 63,103,072	\$ 63,943,051	\$ 63,157,561	\$ 65,581,064	\$ 65,294,874	\$ 67,999,020	\$ 70,186,200

Program Highlights

- ❖ Professional staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 909.1 reflect the reduction of 16.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 925.1.
 - Transfer of 9.0 positions from Elementary School Instruction (3010).
 - Addition of 18.3 positions for enrollment growth.
 - Transfer of a 1.0 Professional position to Teenage Parent, Child Care, and Outreach (6103).

Salaries and Wages

Salaries	Salaries for school-based teachers in Grades 9–12 and paraeducators for the testing program.
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Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Grades 9–12 Students	16,574	16,768	17,235	17,638

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through rigorous instructional practices.
- ❖ Student performance results on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets demonstrate college and career readiness.
- ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.
- ❖ Graduation rates among all high schools and each demographic group are at exemplary levels.

FY 2019 Continuing and New Program Initiatives

- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in high school enrolled in 10th grade English, Algebra I, and Algebra II.
- ❖ Increase equitable opportunities for participation in Advanced Placement programs and SAT/ACT programs.
- ❖ Increase equitable opportunities for participation in CTE programs through additional industry certification areas (HVAC and Agriculture).
- ❖ Increase equitable opportunities for students to earn college credit through dual enrollment.
- ❖ Increase equitable opportunities for social-emotional learning through student voice and restorative practices.
- ❖ For the 2017–2018 school year, PSAT will be administered to ninth-eleventh graders.

Performance Measures/Accomplishments

- ❖ In the 2017–2018 school year:
 - Average class size in English 9 was 24.3
 - Average class size in English 10 was 24.0
 - Average class size in Algebra I, Geometry, and Algebra II was 24.1
 - Two core classes in one high school were over 33
 - Only one non-core class in one high school was over 33

Program Support for Schools

3201

Program Purpose: Support the addition of positions, instructional materials, and equipment which are not budgeted under specific programs in order to provide a Pre K 12 instructional program that is rigorous, student centered, and equitable for all students.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* by providing differentiated staffing and instructional materials to ensure a rigorous academic program that is equitable and inclusive for all students; additionally, this program provides funding for staff to access additional growth opportunities through professional learning and leadership development.

A rigorous instructional program that leverages the benefits of technology, high-quality curriculum, and engaging instruction ensures that all students receive necessary supports and opportunities for reaching milestones of success. Equity is the foundation of all decisions and actions about the deployment of critical resources and staffing. Funding is required to provide targeted supports and acceleration programs in order to close opportunity gaps, monitor student progress, and make necessary instructional adjustments to meet student needs.

A highly effective and skilled staff is a necessary element for a quality school system. Opportunities for collaboration, ongoing and embedded professional learning, and growth in professional practice allow teachers to expand their knowledge of students, content, and pedagogy. This will result in staff feeling valued and effective in their roles and take pride in cultivating the learning community for students.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	88.0	88.0	88.0	88.0	88.0	88.0	88.0	88.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	88.0	88.0	88.0	88.0	88.0	88.0	88.0	88.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 4,606,710	\$ 4,446,601	\$ 4,761,218	\$ 4,080,450	\$ 5,431,000	\$ 4,375,408	\$ 5,242,496	\$ 6,027,224
Wages-Substitute	5,000,000	4,830,748	5,600,000	5,473,200	5,600,000	5,120,394	5,530,000	5,530,000
Wages-Workshop	178,000	60,379	101,510	-	101,510	114,108	51,510	51,510
Subtotal	9,784,710	9,337,728	10,462,728	9,553,650	11,132,510	9,609,910	10,824,006	11,608,734
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	180,000	21,705	150,000	115,466	112,500	-	112,500	-
Supplies-MOI	660,350	645,981	15,000	-	15,000	-	12,000	-
Supplies-General	250,000	205,150	212,500	1,137	170,000	-	170,000	-
Supplies-Other	410,060	2	-	-	-	25,511	-	-
Subtotal	1,500,410	872,838	377,500	116,603	297,500	25,511	294,500	-
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	56,380	57,859	56,380	53,671	56,380	5,185	51,380	-
Subtotal	56,380	57,859	56,380	53,671	56,380	5,185	51,380	-
Other Charges								
Travel-Conferences	125,000	91,973	125,000	125,000	125,000	110,331	125,000	125,000
Travel-Mileage	107,300	69,407	106,400	72,545	106,400	53,825	106,400	106,400
Subtotal	232,300	161,380	231,400	197,545	231,400	164,156	231,400	231,400
Transfers								
Transfers-Out of County	580,000	473,335	580,000	582,540	580,000	286,942	580,000	580,000
Subtotal	580,000	473,335	580,000	582,540	580,000	286,942	580,000	580,000
Program 3201 Total	\$ 12,153,800	\$ 10,903,140	\$ 11,708,008	\$ 10,504,009	\$ 12,297,790	\$ 10,091,704	\$ 11,981,286	\$ 12,420,134

Program Highlights

- ❖ Beginning in FY 2019 some costs have been moved to the newly created program Academic Support for Schools (3202).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries	Salaries for staff serving this program and the staffing pool.
Wages-Substitute	Substitute staff throughout the school system.
Wages-Workshop	Workshop wages for extended activities/duties across schools.

Contracted Services

Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies. These costs were transferred to 3202 in FY 2019.
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Supplies and Materials

Textbooks	Growth textbooks for students new to schools as opposed to students new to County. These costs were transferred to program 3202 in FY 2019.
Supplies-MOI	Includes funds for materials for enrollment growth. These costs were transferred to program 3202 in FY 2019.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements. These costs were transferred to program 3202 in FY 2019.
Supplies-Other	Central Office supplies and materials. These costs were transferred to 3202 in FY 2019.

Other Charges

Travel-Conferences	Designated teachers to attend conferences. Funding required by labor contract.
Travel-Mileage	Business-related mileage reimbursement for staff.

Transfers

Transfers-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.
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Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Meet and/or exceed state assessment performance measures. ❖ Facilitate equitable access to rigorous academic programs. ❖ Provide programs and resources to eliminate achievement and opportunity gaps. ❖ Accelerate performance to maintain high expectations for achievement. ❖ Provide staff equitable access and additional opportunities to professional learning and leadership development in order to promote highly effective teacher performance. 	<ul style="list-style-type: none"> ❖ Provide differentiated staffing support for schools. ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and provide specific resources for targeted programs and school needs. ❖ Provide support for the opening of a new high school and for renovations in other schools as staff members work extended hours to perform additional duties. ❖ Provide funding for professional learning as indicated in negotiated agreements.

Performance Measures/Accomplishments

- ❖ The average class size for 2017–2018 was:
 - Elementary School:
 - Kindergarten – 20.0
 - Grade 1 – 20.3
 - Grade 2 – 21.0
 - Grade 3 – 24.3
 - Grade 4 – 24.8
 - Grade 5 – 24.5
 - Middle School:
 - World Language – 23.1
 - Language Arts – 22.2
 - Social Studies – 23.0
 - Science – 23.5
 - Mathematics – 21.4
 - High School:
 - English 9 – 24.3
 - English 10 – 24.0
 - Algebra 1, Geometry, and Algebra II – 24.1
 - Two core classes in one high school were over 33
 - Only one non-core class in one high school was over 33
- ❖ Ongoing professional learning includes the following: Rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.

School Management and Instructional Leadership 4701

Program Purpose: Ensure the implementation of a rigorous instructional program that is aligned with college and career readiness standards that prepares students to graduate with skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

The School Management and Instructional Leadership Division supports the four overarching commitments of the school system by:

- Implementing a school improvement process that focuses on raising student achievement that is guided by the school system's vision, mission, commitments, and desired outcomes.
- Evaluating and guiding the instructional practices of teachers using the Danielson Framework to ensure that every staff member is engaged, supported, and successful.
- Developing strong relationships with families and the community, to ensure they are engaged and supported as partners in education.
- Maintaining safe and secure school facilities through the implementation of standardized practices and emergency response protocols.
- Providing professional development for principals and assistant principals.
- Selecting and evaluating leaders.
- Providing direct support to principals and assistant principals.

The School Management and Instructional Leadership Division ensures that each school-based leader has the skills necessary to develop, monitor, and evaluate the improvement efforts. Student performance and school climate data are monitored on a consistent basis and used to inform the professional learning that is facilitated by system leaders. Using the Danielson Framework, our leaders initiate collaborative conversations with teachers that are focused on enhancing professional practices.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	208.0	208.0	209.0	209.0	211.0	211.0	215.0	218.0
Support Staff	244.0	244.0	249.5	249.5	252.0	252.0	253.0	239.5
Total FTE	452.0	452.0	458.5	458.5	463.0	463.0	468.0	457.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 35,771,460	\$ 35,097,406	\$ 36,202,044	\$ 36,338,332	\$ 38,061,832	\$ 37,446,029	\$ 39,797,955	\$ 39,223,548
Wages-Temporary Help	115,250	84,663	150,000	103,700	150,000	130,421	150,000	-
Wages-Workshop	18,000	27,472	18,000	17,971	18,000	19,456	14,350	17,940
Wages-Overtime	88,000	98,443	92,500	102,480	100,000	119,234	100,000	-
Wages-Other	773,610	731,454	810,810	767,159	822,150	879,855	482,140	678,510
Subtotal	36,766,320	36,039,438	37,273,354	37,329,642	39,151,982	38,594,995	40,544,445	39,919,998
Supplies and Materials								
Supplies-Student Activity	20,000	11,111	25,000	6,873	20,000	-	20,000	-
Supplies-General (schools)	592,340	564,951	795,979	751,525	773,009	547,197	576,916	578,987
Supplies-General (central)	-	-	-	-	-	-	192,306	192,995
Supplies-Other	233,500	60,089	201,000	115,657	160,800	142,786	160,800	146,000
Subtotal	845,840	636,151	1,021,979	874,055	953,809	689,983	950,022	917,982
Contracted Services								
Contracted-Consultant	-	-	-	25,260	-	-	-	-
Contracted-Security	167,230	223,600	198,350	220,289	225,000	193,776	225,000	-
Contracted-Labor	-	154,000	57,000	55,500	57,000	-	-	35,000
Maintenance-Vehicles	3,200	-	3,200	-	3,200	-	3,200	-
Subtotal	170,430	377,600	258,550	301,049	285,200	193,776	228,200	35,000
Other Charges								
Utilities-Telecomm	29,780	9,658	30,000	39,961	30,000	31,288	30,000	-
Travel-Conferences	93,100	115,946	95,000	155,400	155,000	69,391	155,000	164,700
Travel-Mileage	11,940	4,391	12,000	5,714	7,000	17,166	7,000	-
Commencement	85,500	92,699	87,000	82,689	87,000	73,265	87,000	119,006
Subtotal	220,320	222,694	224,000	283,764	279,000	191,110	279,000	283,706
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	37,210	33,071	37,250	31,478	37,250	32,481	37,250	37,250
Subtotal	37,210	33,071	37,250	31,478	37,250	32,481	37,250	37,250
Program 4701 Total	\$ 38,040,120	\$ 37,308,954	\$ 38,815,133	\$ 38,819,988	\$ 40,707,241	\$ 39,702,345	\$ 42,038,917	\$ 41,193,936

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 468.0 reflect the reduction of 2.0 frozen and unfunded positions and 2.0 reinstated positions from the FY 2018 Approved Operating Budget of 468.0.
 - Transfer of 15.0 Support Staff positions to Security, Emergency Preparedness, and Response (7403).
 - Addition of 1.5 Support Staff positions for ES #42.
 - Addition of a 1.0 Professional position for ES #42
 - Addition of a 1.0 Professional position for enrollment growth.
 - Addition of a 1.0 Professional position for Alternative Pathways (including summer, evening, digital education).
- ❖ Salaries and Wages increases for lunchroom/recess monitors wages and decreased due to shift of overtime and temporary help costs to Security and Emergency Planning and Response (7403).
- ❖ Contracted Services decrease due to shift in cost to Security and Emergency Planning and Response (7403).

Salaries and Wages

Salaries	Salaries for school administrative and clerical personnel.
Wages-Workshop	Support for summer registrations at the elementary schools.
Wages-Other	Wages for the lunchroom/recess monitors. This funding helps to provide an engaging and safe environment in which students' socio-emotional and physical well-being can flourish.
Wages-Temporary Help	After-school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases and required auditing of student eligibility records. These costs shift to 7403 in FY 2019.
Wages-Overtime	Security assistance to provide after-school security for high schools & selected events & sites.

Contracted Services

Trans-Bus Contracts	Transportation for 5th and 8th grade orientations.
Contracted Labor	Funding for student government association activities.
Contracted-Security	After-school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security. These costs shift to 7403 in FY 2019.
Maintenance-Vehicles	System-owned vehicle expenses.

Supplies and Materials

Supplies-Student Activity	Howard County Association of Student Councils and middle school student government association's activities. This funding will increase valuable opportunities for students to have an active voice and develop as leaders.
Supplies-General	Report cards for student schedules and scantrons for class tests. Also includes office expenses allocated to schools. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction.

Other Charges

Travel-Conferences	Professional development as required by labor contract.
Utilities-Telecom	Public Safety and hand-held radios including parts and repairs for use in schools and maintenance of closed-circuit security television systems to include upgrades. These costs shift to 7403 in FY 2019.
Travel-Mileage	Mileage reimbursement for Security Coordinator and two residency investigators for out-of-county residency investigations.
Commencement	Commencement expenses at high schools.

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets that demonstrate college and career readiness.
- ❖ Parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
- ❖ Evidence that students have high levels of engagement and well-being.
- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to eliminate the achievement and opportunity gaps and increase staff and student engagement.
- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to increase participation in advanced level courses/programs.

FY 2019 Continuing and New Program Initiatives

- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3-8 and high students enrolled in 10th grade English, Algebra I, and Algebra II.
- ❖ Provide ongoing systematic professional learning to school-based leaders on school improvement implementation and evaluation using formative and summative data.
- ❖ Implement initiatives to support schools and school leaders with effective practices for teaching and learning with equity.
- ❖ Create a birth through 12th grade articulation process that aligns policies and programs to maximize system personnel and resources to support student learning.
- ❖ Establish pathways for parents, guardians, and communities that increase opportunities for input and two-way communication with schools and school system personnel.

Performance Measures/Accomplishments

- ❖ Implementation of customized data protocol to drive School Improvement Process, make instructional decisions, and allocate resources.
- ❖ Customize principal evaluations program to align with and support school improvement plans.
- ❖ School safety and emergency practices were enhanced to include police department access to security cameras during emergencies, increased intruder and lockdown drills, internal review of school floor plans to identify safe zones, upgrading of school radios to digital format, and regular meetings of the Threat Management Process Workgroup.

High School Athletics and Activities

8601

Program Purpose: Create an environment (after the school day) in which students, staff, families, and community members participate and contribute. The program is available at the high school level to assist students in their personal and social growth and development as well as prepare them for the responsibilities of adult life.

Program Overview

The philosophy of an Education Based Interscholastic Athletic Program for the Howard County Public School System is to foster the quest for excellence by creating an educational and competitive experience with an atmosphere of sportsmanship. Interscholastic athletics is an integral part of the total educational process and is designed to have a positive influence on students. Interscholastic athletics is one of a number of experiences available at the high school level to assist students in their personal and social growth and development as well as help prepare them for the responsibilities of adult life.

In addition to athletic skill development and gaining competency in knowledge of the game and strategies, interscholastic athletics can provide enriching and rewarding experiences that enhance self-esteem and self-confidence; build self-discipline; promote the importance of teamwork and team unity; assist students in establishing goals and working diligently towards their achievement; and provide educationally sound sportsmanship practices and fair play.

The health and well-being of our students is more important than the outcome of any athletic contest. Interscholastic sports acts as a tool that can be used to teach and practice good citizenship. Interscholastic athletics is a privilege that carries with it responsibilities to the school, the team, the community, and the students.

The goals of the Allied Sports Program and those of the Howard County Public School System (HCPSS) are similar. The goals for students who participate in HCPSS interscholastic athletic programs include:

1. Developing a feeling of self-worth.
2. Learning appropriate behavior when working with others by demonstrating good sportsmanship.
3. Learning to cooperate in a competitive context.
4. Learning to understand and control emotions.
5. Developing good health habits.
6. Improving physical fitness.
7. Learning sports skills.
8. Learning to appreciate diversity, equity, and inclusion.

The HCPSS provides for coaching stipends for the 12 high schools including Allied sports programs (soccer, bowling, golf, and softball). Research indicates a strong correlation between athletic participation and GPA, SAT scores, attendance, good behavior, and success in college.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Substitute	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 3,789	\$ 4,680	\$ 4,680
Wages-Temporary Help	139,240	125,350	139,240	120,885	144,440	97,330	144,440	139,240
Wages-Stipends	47,030	44,650	45,380	43,945	47,280	43,451	47,280	47,280
Wages-Other	2,287,060	2,348,414	2,403,150	1,843,918	2,403,150	1,851,125	2,403,150	2,403,150
Subtotal	2,478,010	2,523,094	2,592,450	2,013,428	2,599,550	1,995,695	2,599,550	2,594,350
<i>State Category 04</i>								
Supplies and Materials								
Supplies-Athletic	422,400	434,225	422,400	425,755	337,920	407,056	401,524	401,524
Supplies-General	46,680	35,024	41,680	152,438	66,984	10,096	73,230	44,680
Subtotal	469,080	469,249	464,080	578,193	404,904	417,152	474,754	446,204
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	28,100	49,814	100,000	51,680	100,000	53,440	100,000	100,000
Contracted-Officials	391,680	354,288	403,430	363,905	415,530	400,615	423,840	432,320
Contracted-General	50,000	44,576	38,000	34,844	38,000	37,779	50,000	55,000
Contracted-Labor	6,150	4,450	6,150	4,300	6,150	1,006	6,150	6,150
Subtotal	475,930	453,128	547,580	454,729	559,680	492,840	579,990	593,470
Equipment								
Equipment-Replacement	50,000	31,089	28,100	90,446	-	-	30,100	108,100
Subtotal	50,000	31,089	28,100	90,446	-	-	30,100	108,100
<i>State Category 08</i>								
Salaries and Wages								
Wages-Temporary Help	-	-	-	-	-	-	-	5,200
Subtotal	-	-	-	-	-	-	-	5,200
Contracted Services								
Medical Services	253,710	248,065	253,710	248,470	246,853	249,460	258,784	263,800
Subtotal	253,710	248,065	253,710	248,470	246,853	249,460	258,784	263,800
Supplies and Materials								
Supplies-General	5,200	-	47,250	-	-	29,425	-	42,050
Subtotal	5,200	-	47,250	-	-	29,425	-	42,050
<i>State Category 09</i>								
Contracted Services								
Trans-Private Carrier	936,540	836,861	936,540	978,305	1,086,995	983,356	1,108,735	1,108,735
Subtotal	936,540	836,861	936,540	978,305	1,086,995	983,356	1,108,735	1,108,735
Program 8601 Total	\$ 4,668,470	\$ 4,561,486	\$ 4,869,710	\$ 4,363,571	\$ 4,897,982	\$ 4,167,928	\$ 5,051,913	\$ 5,161,909

Program Highlights

- ❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Equipment increases to restore scoreboard funding.

Salaries and Wages	
Wages-Substitute	Wages paid to substitutes for required regional athletic events and state meetings.
Wages-Temporary Help	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. Funds for payment of track officials, cheer judges, and Allied Sports' program officials. Funds for the course instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED). Also supports Weight Room Certification of coaches.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.
Wages-Other	Negotiated coaches' stipends, including Allied Sports.
Contracted Services	
Trans-Private Carrier	High school athletic team transportation.
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, softball, and wrestling mats and safety equipment.
Medical Services	Student Health Services supplies to support the athletic program.
Contracted-Officials	Officials scheduled at athletic events.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, and Allied bowling alley.
Contracted-Labor	State-required training including Care and Prevention of Athletic Injuries course, cardiopulmonary resuscitation, and automated external defibrillator training. Also includes athletic judges, Weight Room Certification of coaches, Allied Golf instruction, wrestler certification, and golf course marshals.
Supplies and Materials	
Supplies-Athletic	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.
Supplies-General	Replace goals and safety equipment (items under \$5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies.
Equipment	
Equipment-Replacement	Replacement of large equipment on a rotating basis.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	10,417	10,461	10,500	10,500

Program Outcomes

- ❖ Cutting Edge IMPACT Concussion Management Program for student-athlete safety.
- ❖ Allied Sports Program incorporates practices and competences of students with disabilities.
- ❖ Credentialed Coaches to strengthen students' safety and well-being.
- ❖ Athletic Trainers have LAT (Licensed Athletic Trainer) licensure per COMAR.

FY 2019 Continuing and New Program Initiatives

- ❖ Cultivate and develop community partnerships.
- ❖ Implement online athletic registration
- ❖ Maintain the Allied Sports Program.
- ❖ Enhance the Student Recovery portion of the HCPSS Concussion Management Program.
- ❖ Maintain contact limitation practices for heat illness prevention and to reduce the number of concussions.
- ❖ Recertification of Coaches in Care and Prevention of Athletic Injuries as per COMAR change.

Performance Measures/Accomplishments

- ❖ The Howard County Public School System (HCPSS) sent a record number of students to the MPSSAA Student Leadership Conference in June 2017.
- ❖ Maintained NATA Safe Schools Designation to develop the whole-day model for student well-being.
- ❖ The credentialing of coaches continues as per COMAR has enhanced the athletic experience for student-athletes.
- ❖ All athletic trainers provided to HCPSS have the LAT (Licensed Athletic Trainer) designation per COMAR. As a result, we have seen the number of injuries throughout the county go down.
- ❖ The HCPSS Concussion Management Program continues in conjunction with contact practice limitations implemented in 2012. This has led to the reduction in the number of concussions experienced by student-athletes.
- ❖ Began new online athletic registration through Synergy.

Intramurals and Co-curricular Activities

8701

Program Purpose: Improve the skills of middle school students in activities taught in the physical education class as well as provide opportunities to participate for recreation and/or competition. Enrich and extend the instructional program with academic co-curricular student activities.

Program Overview

This program supports the Howard County Public School System (HCPSS) *Strategic Call to Action: Learning and Leading with Equity* and focuses on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards.

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 students' emotional learning through the application of healthy habits and skill development in an inclusive environment.
- Developing self-direction and student leadership while participating in physical education activities.
- Developing muscular strength, cardiorespiratory endurance and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.
- Providing a safe, healthy, and supportive environment for all students to participate in physical fitness and organized athletic activities.

The objectives of the co-curricular activities program align with the Bridge to Excellence Master Plan by:

- Providing high-quality interventions and supports for students who are underachieving in academic subjects, especially math and reading.
- Providing equitable opportunities for students to participate in co-curricular academic activities that are meaningful and rewarding.
- Providing a consistent outdoor education program provides access for all middle school students.
- Increasing students' skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Other	\$ 84,000	\$ 63,996	\$ 90,000	\$ 73,487	\$ 90,000	\$ 30,563	\$ 90,000	\$ 504,400
Subtotal	84,000	63,996	90,000	73,487	90,000	30,563	90,000	504,400
<i>State Category 04</i>								
Supplies and Materials								
Supplies-Studnt Act (schools)	-	-	-	-	-	-	-	178,760
Supplies-Studnt Act (central)	-	-	-	-	-	-	-	59,586
Supplies-General	3,990	-	3,400	-	-	-	-	-
Subtotal	3,990	-	3,400	-	-	-	-	238,346
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	-	162,000
Subtotal	-	-	-	-	-	-	-	162,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	-	-	-	-	-	112,000
Subtotal	-	-	-	-	-	-	-	112,000
Program 8701 Total	\$ 87,990	\$ 63,996	\$ 93,400	\$ 73,487	\$ 90,000	\$ 30,563	\$ 90,000	\$ 1,016,746

Program Highlights

- ❖ Beginning in FY 2019, this program combines the former Intramurals (8701) with Co-curricular Activities (8801) to create Intramurals and Co-curricular Activities (8701).
- ❖ Salaries and Wages increase for wages to expand and support activities at middle schools.

Salaries and Wages	
Wages-Other	Wages paid to support middle school intramural athletic activities and to support co-curricular activities at each middle school.
Contracted Services	
Trans-Bus Contracts	Transportation for 6th grade Outdoor Education field trip.
Contracted-Labor	Outdoor Education experience opportunity for all 6th grade middle school students.
Supplies and Materials	
Supplies-Student Activity	Supplies related to student activities/clubs at each school. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Program Outcomes

- ❖ A variety of athletic intramurals and co-curricular programs offered to students to improve their skills.
- ❖ Enriched extensions of physical education and other curricular programs.
- ❖ Safe and healthy opportunities for middle school students.
- ❖ Development of self-direction and leadership skills.

FY 2019 Continuing and New Program Initiatives

- ❖ Apply the skills learned in physical education and other academic courses.
- ❖ Develop self-direction and student leadership skills.
- ❖ Participate in physical fitness and organized athletic activities along with co-curricular programs.
- ❖ Provide a consistent outdoor education program that provides access to all middle school students.

Performance Measures/Accomplishments

- ❖ Middle school students are offered a variety of opportunities to participate in physical fitness and organized athletic activities along with co-curricular programs. Examples include archery, cricket, Get Fit, flag football, indoor soccer, running, table tennis, ultimate Frisbee, volleyball, outdoor education, afterschool tutoring, study skills, etc. Approximately 6,000 HCPSS middle school students participate in a variety of beyond school day activities.

Co-curricular Activities

8801

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Other	\$ 84,000	\$ 168,890	\$ 163,200	\$ 683,999	\$ 163,200	\$ 643,824	\$ 163,200	-
Subtotal	84,000	168,890	163,200	683,999	163,200	643,824	163,200	-
<i>State Category 04</i>								
Supplies and Materials								
Supplies-Student Act (schools)	217,890	220,616	228,712	225,698	184,362	184,362	177,287	-
Supplies-Student Act (central)	-	-	-	-	-	-	59,096	-
Subtotal	217,890	220,616	228,712	225,698	184,362	184,362	236,383	-
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	250,000	62,579	150,000	105,939	150,000	-
Subtotal	-	-	250,000	62,579	150,000	105,939	150,000	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	-	102,278	100,000	87,200	97,000	-
Subtotal	-	-	-	102,278	100,000	87,200	97,000	-
Program 8801 Total	\$ 301,890	\$ 389,506	\$ 641,912	\$ 1,074,554	\$ 597,562	\$ 1,021,325	\$ 646,583	-

Program Highlights

- ❖ Beginning in FY 2019, this program has been merged with Intramurals and Co-curricular Activities (8701). Prior-year data is provided for informational purposes.

Academics – School Improvement, Curricular Programs, and Accountability Division

This schedule provides a summary of the programs included in the Academics – School Improvement, Curricular Programs, and Accountability Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief Academic Officer	0304	\$ 8,502,589	\$ 8,481,207	\$ 8,745,007	\$ 8,881,659	\$ 7,450,086
Academic Programs	0411	940,072	1,452,161	1,160,004	574,679	575,607
Art	0601	4,844,264	4,964,224	5,248,611	5,524,341	5,510,705
Elementary Programs	0701	3,691,793	4,057,430	3,885,916	3,584,277	3,757,419
Business and Computer Management Systems	0801	132,094	159,710	57,833	95,983	92,983
English Language Arts - Secondary	0901	1,757,120	1,643,601	1,392,513	775,892	997,376
World Languages	1001	2,946,298	3,827,930	4,249,149	4,480,503	4,442,269
English for Speakers of Other Languages	1002	9,655,234	9,598,858	10,168,638	11,008,166	11,260,392
Health Education	1101	76,768	97,895	52,169	54,082	62,642
Engineering and Technology Education	1201	448,945	378,259	292,994	350,271	388,479
Early Childhood Programs	1301	17,801,508	17,546,171	17,821,912	20,015,911	20,685,444
Mathematics - Secondary	1401	3,324,255	3,320,650	3,208,768	3,304,714	3,312,825
Library Media	1501	11,174,499	10,387,812	10,180,808	12,083,937	12,544,328
Media Technical Services	1503	385,620	305,609	332,524	263,929	264,900
Music	1601	11,794,416	11,866,045	12,763,775	13,467,093	13,647,938

Continued on following page

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Physical Education	1701	\$ 5,657,645	\$ 5,904,775	\$ 6,062,571	\$ 6,510,137	\$ 6,536,720
Reading - Elementary	1802	7,389,226	7,330,809	7,573,075	8,047,608	8,273,385
Reading - Secondary	1803	5,177,014	5,239,701	5,417,355	5,679,797	5,812,552
Science - Secondary	1901	1,338,739	972,206	951,764	835,797	1,055,807
Social Studies - Secondary	2001	464,482	560,979	291,121	292,045	332,797
Theatre and Dance	2201	165,594	152,056	88,949	93,142	123,202
Gifted and Talented	2301	11,858,392	12,058,205	12,296,041	13,050,893	13,266,682
Comprehensive Summer School	2401	857,014	1,181,735	1,060,468	1,030,893	1,063,063
Instructional Technology	2501	5,157,251	5,400,608	5,377,112	5,512,344	5,324,700
Digital Education	2601	447,046	393,503	337,851	253,720	538,213
Advanced Placement	2801	-	182,516	191,948	283,204	124,000
Dual Enrollment	2802	-	-	-	-	575,484
Digital Learning Innovation and Design	2901	-	-	66,794	82,751	82,159
Academic Support for Schools	3202	-	-	-	-	361,440
JROTC	3205	543,971	490,044	550,750	611,295	614,460
Academic Intervention	3501	1,572,487	1,753,975	1,568,363	1,911,331	1,822,701
Career Connections	3701	1,177,105	1,098,767	1,114,883	1,243,190	1,255,597
Centralized Career Academies	3801	2,140,987	2,152,628	2,148,215	2,267,475	2,664,105
Family and Consumer Sciences	4401	280,942	271,639	123,614	200,999	353,999
International Student Services	9501	1,191,502	1,415,398	1,469,289	1,725,553	1,788,417
Shared Accountability	0502	2,001,285	2,013,096	1,951,797	2,150,529	1,533,532
Academics - School Improvement, Curricular Programs, & Accountability Total						\$ 138,496,408
		\$ 124,896,157	\$ 126,660,202	\$ 128,202,581	\$ 136,248,140	

Chief Academic Officer

0304

Program Purpose: Support schools and the administration of school based programs in order to provide a Pre K 12 instructional program that is rigorous, globally relevant, engaging, emotionally safe, and aligned with nationally and internationally recognized college and career ready standards.

Program Overview

This program provides curriculum and student services staff who strategically oversee school programs from design through implementation and evaluation and who collaborate with schools to ensure that every student achieves academic excellence. Centrally-based staff are responsible for planning, developing, implementing, monitoring, and assessing curriculum and related instructional activities and for supporting all aspects of school instruction in elementary, middle, and high schools.

Curriculum staff are responsible for the design of high-quality curriculum and assessments aligned to state and national standards. Staff support curriculum implementation by providing professional learning for instructional staff and school-based administrators aligned to research-affirmed best-practices for instruction. Curriculum staff support school staff by providing formal and informal observations and formative feedback to school leaders and teachers. They particularly support new teachers and teachers on action plans. Curriculum staff also provide support to human resources and interview teacher candidates and recruit teachers. Additionally, they work closely with family and community stakeholders to ensure that each and every child is engaged in meaningful activities aligned to career and college readiness experiences. This team also leads many student activities such as Visual Arts Exhibitions, High School Student Learning Conference, and National History Day.

Student Services staff members provide a wide range of services to support students' health, social-emotional growth and well-being, academic and behavioral success, and career and academic goal setting, as well as providing resources for families in need. The Student Services staff include counselors, nurses, psychologists, home and hospital staff, pupil personnel workers, registrars and data clerks. In each school the Instructional Intervention Team and/or Student Support Team collaborate to identify students with academic, behavioral, health or social-emotional risk factors and implement evidence-based interventions and supports. These interventions build the foundation for all students to thrive in a positive culture and achieve academic success. Student Services teams also lead the implementation of Section 504 plans, PBIS, bully prevention, training in Executive Functioning modules, suicide prevention and crisis response in each school. Finally, professional learning is provided for all student services staff to address role-specific requirements (e.g. medication administration, suicide intervention procedures, etc.) and team responsibilities.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	55.0	55.0	56.0	56.0	57.0	57.0	59.0	49.0
Support Staff	29.0	29.0	29.0	29.0	29.0	29.0	21.0	16.0
Total FTE	84.0	84.0	85.0	85.0	86.0	86.0	80.0	65.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 8,870,660	\$ 8,412,567	\$ 8,754,612	\$ 8,393,101	\$ 8,811,215	\$ 8,638,138	\$ 8,791,659	\$ 7,388,086
Wages-Temporary Help	-	-	-	-	-	6,636	-	-
Wages-Workshop	-	-	-	-	-	5,089	-	-
Subtotal	8,870,660	8,412,567	8,754,612	8,393,101	8,811,215	8,649,863	8,791,659	7,388,086
Supplies and Materials								
Supplies-General	-	-	-	335	-	24	-	2,000
Subtotal	-	-	-	335	-	24	-	2,000
Other Charges								
Dues & Subscriptions	-	-	-	-	-	98	-	-
Other Misc Charges	-	-	-	-	-	30	-	-
Training	-	-	-	-	-	79	-	-
Travel-Conferences	-	-	-	-	-	5,958	-	-
Travel-Mileage	85,000	90,022	85,000	87,771	90,000	88,956	90,000	60,000
Subtotal	85,000	90,022	85,000	87,771	90,000	95,121	90,000	60,000
Program 0304 Total	\$ 8,955,660	\$ 8,502,589	\$ 8,839,612	\$ 8,481,207	\$ 8,901,215	\$ 8,745,007	\$ 8,881,659	\$ 7,450,086

Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to the newly created program Chief School Management and Instructional Leadership Officer (0305).
- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 80.0 reflect the reduction of 8.0 frozen and unfunded position and 4.0 reinstated positions from the FY 2018 Approved Operating Budget of 84.0.
 - Transfer of 4.0 Professional positions from:
 - 1.0 position from Shared Accountability (0502).
 - 1.0 position from Chief Human Resources and Leadership Development Officer (0103).
 - 1.0 position from Alternative In-School Programs (3403).
 - 1.0 Support Staff position converted to a Professional position from Technology Services (9714).
 - Transfer of a 1.0 Support Staff position from Academic Intervention (3501).
 - Transfer of 15.1 Professional positions to:
 - 1.0 position to Office of the Superintendent (0102).
 - 0.5 position to Human Resources (0303).
 - 10.6 positions to Chief School Management and Instructional Leadership Officer (0305).
 - 1.0 position to Special Education – Central Office (3330).
 - 1.0 position to Health Services (6401).
 - 1.0 position to Security, Emergency Preparedness, and Response (7403).
 - Transfer of 6.0 Support Staff positions to:
 - 1.0 position to Legal Services (0104).
 - 1.0 position to Diversity, Equity, and Inclusion (0106).
 - 4.0 positions to Chief School Management and Instructional Leadership Officer (0305).
 - Addition of a 1.0 Professional position to support the JumpStart program.
- ❖ Supplies and Materials increase to support staff.
- ❖ Other Charges decrease as costs for mileage decreased for staff transferred to Chief School Management and Instructional Leadership Officer (0305).

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Consumable office supplies.

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

Program Outcomes

- ❖ Meet and/or exceed state assessment performance measures.
- ❖ Ensure equitable access to rigorous academic programs through practices and initiatives.
- ❖ Evaluate ineffective/effective/highly effective performance of all staff.
- ❖ Monitor school improvement plans, strategies, and programs to eliminate achievement gaps.
- ❖ Develop school improvement plans, strategies, and programs to promote accelerated performance.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue to develop and implement rigorous curriculum aligned with the Maryland College and Career-Ready Standards.
- ❖ Align instruction, classroom and program assessments, and student growth indicators with state-mandated assessments (PARCC) and with college and career readiness indicators (HCPSS Performance Expectations and Readiness Indicators).
- ❖ Deliver administrative and collaborative support for school improvement targets and activities.
- ❖ Design professional learning for district and school leaders aligned with the HCPSS Strategic Plan and student performance expectations for college and career readiness.
- ❖ Use benchmarks and programs such as Measures of Academic Progress (MAP) and PARCC.
- ❖ Implement JumpStart, Career and Technology Education, and new program initiatives to align with policy and innovative practice.

Performance Measures/Accomplishments

- ❖ Central leadership staff participate in goal-setting and evaluation based on the Central Office Leadership Standards. The standards cover Vision, Strategic Leadership, Management, Collaboration, Integrity and Professionalism, Greater Political and Social Context, and Communication.
- ❖ Support for PARCC readiness is evident in rigorous curriculum aligned with college and career-ready standards; ongoing instructional practices, authentic performance tasks, and rubrics are expected within every program.

Academic Programs

0411

Program Purpose: Support the development, implementation, and assessment of a Pre K 12 instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career ready standards.

Program Overview

This program supports the development and implementation of curriculum that aligns with the Maryland College and Career-Ready Standards. Additionally, HCPSS curriculum is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multiyear process that involves writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the essential curriculum and curriculum resources. This program also provides support for implementation of the Measures of Academic Progress (MAP) assessment.

The *Bridge Plan for Academic Validation* (Bridge Plan) is an alternative process that allows students to demonstrate required knowledge and skills when the student has not demonstrated mastery of the content of an assessed course (Algebra I, Biology, English 10, and Government) on the traditional end-of-course tests. Curriculum staff members work with staff in the Office of Student Assessment to train Bridge Plan monitors and to score Bridge Plan projects. HCPSS has a local review panel that meets in December, January, April, May, and July to assess projects that students have completed. The panel consists of central curriculum staff and teachers certified in the appropriate disciplines. The vast majority of projects meet the standards established by Maryland State Department of Education (MSDE) and are recommended for acceptance upon first submission. Projects that do not meet the standards established by MSDE are returned to students, parents are notified, and students are expected to revise their projects and resubmit them.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 56,640	\$ 56,641	\$ 58,127	\$ 58,899	\$ 61,850	\$ 61,588	\$ 64,342	\$ 65,270
Wages-Substitute	2,000	2,000	2,000	2,000	2,000	-	-	-
Wages-Temporary Help	30,000	30,351	27,000	21,961	78,350	-	-	-
Wages-Workshop	261,400	262,672	261,400	198,860	261,400	42,597	109,120	109,120
Subtotal	350,040	351,664	348,527	281,720	403,600	104,185	173,462	174,390
Contracted Services								
Contracted-Consultant	355,000	355,000	360,000	503,317	361,770	444,274	333,617	333,617
Subtotal	355,000	355,000	360,000	503,317	361,770	444,274	333,617	333,617
Supplies and Materials								
Textbooks	-	-	-	475,596	-	-	-	-
Supplies-Other	-	-	-	-	-	462,022	-	-
Supplies-General	99,400	232,272	84,500	183,524	67,600	147,523	67,600	67,600
Subtotal	99,400	232,272	84,500	659,120	67,600	609,545	67,600	67,600
Other Charges								
Travel-Conferences	3,250	766	2,920	7,296	-	-	-	-
Dues & Subscriptions	-	370	-	708	-	2,000	-	-
Subtotal	3,250	1,136	2,920	8,004	-	2,000	-	-
Program 0411 Total	\$ 807,690	\$ 940,072	\$ 795,947	\$ 1,452,161	\$ 832,970	\$ 1,160,004	\$ 574,679	\$ 575,607

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to teacher substitutes to allow staff to attend training.
Wages-Temporary Help	Wages paid to temporary employees who provide editorial services for curriculum development and on-site temporary support for curriculum and assessment development workshops.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.
Contracted Services	
Contracted-Consultant	Continuation of the Measures of Academic Progress (MAP) assessment program. Provides services for professional development needs to support the HCPSS vision.
Supplies and Materials	
Textbooks	Textbooks to support Elementary and Secondary Curricular programs.
Supplies-General	Materials and supplies for curriculum and assessment development and unanticipated instructional program needs.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Up-to-date essential curriculum for all courses and levels of instruction. ❖ Curriculum aligned to the Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws. ❖ User-friendly electronic curriculum delivery system. ❖ Student assessment results that allow measurement of individual students' mastery of the curriculum. 	<ul style="list-style-type: none"> ❖ Continue to modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8. ❖ Score Bridge Plan projects and oversee processes designed to ensure that all students meet graduation requirements.

Performance Measures/Accomplishments

- ❖ Approximately 80 percent of content areas completed alignment of curriculum to national standards. Remaining areas are in the process of doing so. (The year in which standards were adopted or revised by MSDE varies by content area.)
- ❖ MAP successfully administered at all elementary and middle schools.
- ❖ Over 70 students successfully completed Bridge Projects which allowed them to graduate.

Art

0601

Program Purpose: Provide art instruction to students in Grades Pre K through 12 which supports implementation of the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, the implementation of the Maryland College and Career Ready Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on providing visual art programming that is aligned to the National Core Arts Standards, the Maryland College and Career-Ready Standards, and the Maryland State Department of Education's State Curriculum for Fine Arts. The art program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, a focus on a child-centered curriculum, and providing resources and support to meet each child's needs. Partnerships are maintained with community entities that support shared goals for students and art education. Continuous improvement occurs through ongoing professional development and refinement of curriculum and assessments.

Content Instruction

Visual arts instruction centers on exploring a variety of media in the disciplines of drawing, painting, printmaking, crafts, sculpture, photography, and digital/contemporary media. Students are challenged to solve art problems that are embedded with personal meaning. The art instruction is a sequential K–12 program that builds upon skills, concepts, and enduring understandings and leads to advanced and AP courses at the high-school level. Teachers are provided ongoing content-driven professional development that focuses on honing visual and written literacy skills through developing elegant studio problems. Centralized yearly themes support contemporary best practices surrounding art teaching and processes in making artwork. At the elementary level, content instruction is supported by 4th grade art museum field trips that include studio activities as well as experiences in speaking and writing about artwork. This program funds the elementary school art teacher positions. Middle and high school art teacher positions are budgeted in the Middle School Instruction and High School Instruction budgets, respectively.

Selection and Provision of Instructional Materials to Schools

Materials of instruction are provided to schools for consumable art materials. In addition to the art departments receiving funds, each school also receives funds for general art supplies to be used with the classroom teachers. Throughout the year, funds for art equipment, such as kilns, paper cutters, enlargers, as well as furniture, are provided on a rotating basis or as needs arise in schools.

Showcasing and Recognizing Student Learning

Over 3,500 students had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2017–2018 that recognize student achievement. Exhibitions are held at several district/statewide public and private partnerships spaces. Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery. Students showcase their portfolios by giving a public presentation at the James Rouse Theatre at Wilde Lake High School. High school students who are in Honors, Gifted and Talented, or Advanced Placement courses maintain an online portfolio of their original work that is accessible to their peers, students from other Howard County high school art programs, and college recruiters.

Performance Manager: Gino Molfino

Academics – School Imp. Curr. Prog. & Accountability

Art – 0601

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	58.0	58.0	61.0	61.0	61.0	61.0	61.2	61.2
Support Staff	-	-	-	-	-	-	-	-
Total FTE	58.0	58.0	61.0	61.0	61.0	61.0	61.2	61.2
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 4,326,540	\$ 4,226,261	\$ 4,485,758	\$ 4,348,569	\$ 4,656,228	\$ 4,709,926	\$ 4,917,187	\$ 4,900,807
Wages-Substitute	4,850	4,850	5,950	5,950	5,950	4,181	6,300	6,300
Subtotal	4,331,390	4,231,111	4,491,708	4,354,519	4,662,178	4,714,107	4,923,487	4,907,107
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	9,730	8,509	10,179	8,182	7,634	-	-	5,000
Supplies-MOI (schools)	387,050	380,985	389,404	382,751	398,773	330,929	259,634	259,737
Supplies-MOI (central)	-	-	-	-	-	-	86,545	86,579
Supplies-General (schools)	141,200	132,619	147,179	142,504	117,743	110,483	120,336	113,291
Supplies-General (central)	-	-	-	-	-	-	40,112	37,764
Supplies-Other	48,530	48,770	41,530	43,226	33,224	55,161	39,227	39,227
Subtotal	586,510	570,883	588,293	576,663	557,374	496,573	545,854	541,598
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	5,000	5,000	5,000	-	5,000	4,000	4,000	6,000
Contracted-Consultant	5,000	4,715	5,000	837	5,000	2,713	1,000	2,000
Subtotal	10,000	9,715	10,000	837	10,000	6,713	5,000	8,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	38,550	32,555	38,550	32,205	38,550	31,218	50,000	50,000
Subtotal	38,550	32,555	38,550	32,205	38,550	31,218	50,000	50,000
<i>State Category 14</i>								
Supplies and Materials								
Supplies-General (schools)	-	-	-	-	-	-	-	4,000
Subtotal	-	-	-	-	-	-	-	4,000
Program 0601 Total	\$ 4,966,450	\$ 4,844,264	\$ 5,128,551	\$ 4,964,224	\$ 5,268,102	\$ 5,248,611	\$ 5,524,341	\$ 5,510,705

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 61.2 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 62.2.
- ❖ Supplies and Materials increase to provide textbooks.
- ❖ Contracted Services increase for equipment repair and contracted consultants.

Salaries and Wages	
Salaries	Salaries for elementary school teachers and one resource teacher serving this program.
Wages-Substitute	Wages teacher substitutes during curricular field trips.
Contracted Services	
Trans-Bus Contracts	Transportation for museum and art gallery curricular field trips.
Repair-Equipment	Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.
Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.
Supplies and Materials	
Textbooks	Textbooks for use as classroom resource.
Supplies-MOI	Materials of instruction for the art curricular program. These materials are consumables such as paper, paint, glue, and clay that need to be replenished each year. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Art supplies for general classroom teachers and school use. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Prekindergarten	774	783	813	866
Elementary	24,245	24,582	25,381	25,394
Middle	12,715	12,897	12,315	13,353
High	4,089	4,017	4,205	4,205

Program Outcomes

- ❖ All schools are represented in countywide exhibitions and showcases.
- ❖ Participation in GT/AP level visual arts courses at the high school level will increase.
- ❖ Student work exemplifies identified benchmarks in curriculum.
- ❖ Implementation of the essential curriculum in visual art supported.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide a robust calendar of county and statewide exhibitions and student showcases for K–12 Visual Art students that allows for maximum participation.
- ❖ Support art staff in ways to identify, encourage, and challenge students to participate in advanced level courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student work as compared to established benchmarks of achievement.

Performance Measures/Accomplishments

- ❖ The HCPSS visual arts curriculum and standards were revised to reflect the new national visual arts standards. The National Coalition for Core Arts Standards (NCCAS) released in summer 2014 define best practices in visual arts. Templates were created and made available online for each grade level and visual arts course offered.
- ❖ Visual Arts teacher assessment resources and components were revised and made available online to support district Understanding by Design initiatives, assessment, and teacher evaluation processes.
- ❖ County visual arts faculty facilitated professional learning opportunities/presentations at the local, state, and national level.
 - Twelve HCPSS faculty presentations were accepted at the state level for the Maryland Art Education Association Conference.
 - Six faculty presentations were accepted at the national level for the National Art Education Association conference in Seattle, WA.
 - Visual Arts Office staff facilitated inter-visitation experiences for non-tenured visual arts teachers at all levels.
- ❖ Participation of students in a variety of countywide exhibitions, showcases, and publication opportunities:
 - Over 3,600 students from all HCPSS schools had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2017–2018.
 - Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery.

Elementary Programs

0701

Program Purpose: This program supports the development, implementation, and assessment of a Grade K-5 instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career ready standards.

Program Overview

This program develops and implements the HCPSS curriculum that aligns with the Maryland College and Career-Ready Standards, Maryland State Science Curriculum (Next Generation Science Standards), and the College, Career and Civic Life Social Studies Standards. It supports the elementary offices of Mathematics, Science, Social Studies, and Summer Academic Intervention, as well as funding textbooks and materials of instruction for school-based curriculum resources in the areas of Language Arts, Mathematics, Social Studies, Science, and Health Education. This program promotes collaboration, integration, and co-teaching across all content areas for all students.

Print and technology resources are provided to teachers and students at each elementary school. These materials support learning experiences that promote depth of knowledge. Each school is allotted materials of instruction funds to support the individual school's needs in the content areas. Additional manipulatives, teacher and student resources, and computer technology programs provide the means for personalization of instruction and student engagement.

The Elementary Language Arts and Mathematics programs develop curricula and instructional resources that support best practices to guide instruction and provide students access to a variety of experiences to heighten these critical skills. These programs ensure that staff members have access to learning experiences that support their professional growth. Reading and Math Support Teachers (RSTs and MSTs) and reading and math resource teachers provide onsite professional development at the elementary schools.

In Elementary Social Studies, the Simulated Congressional Hearing is the culminating performance-based assessment for fifth grade where students at each elementary school demonstrate their understanding of our country's founding principles, the U.S. Constitution, and the Bill of Rights. Elementary Science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, laboratory learning, and has students using Science and Engineering Practices in their daily instruction. The program includes meaningful school-based and field-based environmental experiences, and challenging open-ended engineering project. The Science Resource Center, where science kits for all science and engineering units are created for all elementary schools (Grades Pre-K–5), provides resources and materials specifically selected to ensure the effective implementation of each instructional unit.

The summer elementary academic intervention program provides additional instructional time during a half-day program for a month in the summer. This program serves all elementary schools and approximately 1,000–1,200 elementary-aged students at eleven sites. It funds staff and purchases materials (e.g., books, math manipulatives, materials for instruction and snacks) that motivate and engage students.

Performance Manager: Ebony Langford Brown
Academics – School Imp. Curr. Prog. & Accountability

Elementary Programs – 0701

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Supplies and Materials								
Supplies-MOI (schools)	\$ -	\$ -	\$ -	\$ -	\$ -	620	\$ -	\$ -
Supplies-General	-	-	-	-	-	495,020	-	-
Subtotal	-	-	-	-	-	495,640	-	-
<i>State Category 03</i>								
Salaries and Wages								
Salaries	2,250,200	2,086,773	2,209,947	2,175,126	2,324,815	2,297,535	2,421,023	2,467,767
Wages-Substitute	-	-	-	-	10,000	791	18,100	18,100
Wages-Workshop	491,090	448,380	493,090	610,951	473,090	17,801	313,832	321,172
Wages-Temporary Help	-	-	-	4,988	-	125	-	-
Subtotal	2,741,290	2,535,153	2,703,037	2,791,065	2,807,905	2,316,252	2,752,955	2,807,039
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	307,410	378,479	257,391	494,657	490,507	-	16,116	110,000
Supplies-MOI (schools)	343,010	331,401	353,943	346,732	356,777	316,051	255,710	320,024
Supplies-MOI (central)	-	-	-	-	-	-	85,236	106,675
Supplies-Other	-	-	-	-	-	344,012	-	-
Supplies-General	337,170	424,695	278,783	409,507	273,866	406,796	445,960	397,681
Subtotal	987,590	1,134,575	890,117	1,250,896	1,121,150	1,066,859	803,022	934,380
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	10,000	1,675	10,000	10,000
Digital Learning-Student	14,000	17,127	20,500	8,900	20,500	750	12,300	-
Subtotal	14,000	17,127	20,500	8,900	30,500	2,425	22,300	10,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	8,000	4,938	8,000	6,374	8,000	4,740	6,000	6,000
Subtotal	8,000	4,938	8,000	6,374	8,000	4,740	6,000	6,000
Other Charges								
Dues & Subscriptions	-	-	-	195	-	-	-	-
Subtotal	-	-	-	195	-	-	-	-
Program 0701 Total	\$ 3,750,880	\$ 3,691,793	\$ 3,621,654	\$ 4,057,430	\$ 3,967,555	\$ 3,885,916	\$ 3,584,277	\$ 3,757,419

Performance Manager: Ebony Langford Brown
Academics – School Imp. Curr. Prog. & Accountability

Elementary Programs – 0701

Program Highlights

- ❖ Supplies and Materials increase for purchase of textbooks and due to enrollment. A decrease was made to constrain the budget in light of funding challenges.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program. Includes elementary resource teachers in math, reading, science, and social studies. Also includes Science Resource Center staff, math support teachers, and reading support teachers.
Wages-Substitute	Wages paid to substitutes to enable teachers to attend training.
Wages-Workshop	Elementary professional learning, support for Simulated Congressional Hearings, elementary mathematics tutoring, professional learning for language arts and mathematics, Elementary School Model initiative, Next Generation Science Standards, and summer academic intervention programs for students below grade level in reading and/or math.
Contracted Services	
Trans-Bus Contracts	Transportation to support elementary field trips, such as participating in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.
Contracted-Labor	Contracted services to support elementary programs.
Digital Learning-Student	Adaptive software for mathematics instruction and intervention.
Supplies and Materials	
Textbooks	Textbooks for Language Arts, Mathematics, Social Studies, Health Education, and Science.
Supplies-MOI	Language Arts, Mathematics, Social Studies, Health Education, and Science materials of instruction. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Social studies maps and globes, teacher resource materials and supplies. Also includes materials and resources for implementation of Simulated Congressional Hearings in Grade 5 and the Unheard Perspectives Showcase: Student Investigations of African American Innovators in Grades 3 through 5. Expendable math materials and Math Olympiad; math manipulatives, calculators, teacher resources; materials for math tutoring; Family Math and Parent Education; and computer assisted mathematics tutorials. Includes materials for extended year programs. Also includes materials to fabricate, refurbish, and maintain elementary science kits and safety equipment. Also supports professional learning activities and office supplies. Language arts teacher resources and instructional supplies to support language arts instruction.
Other Charges	
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Grades 1–5	20,456	20,785	21,070	21,394

Program Outcomes

- ❖ Curriculum aligned to Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws.
- ❖ User-friendly, electronic curriculum delivery system.
- ❖ Student assessment results that allow for measurement of individual students' mastery of the curriculum.
- ❖ HCPSS teachers have the instructional support needed to implement the curriculum effectively.
- ❖ Schools have the instructional materials and supplies needed to implement the Board-approved instructional program.
- ❖ Teachers receive job-embedded professional development to support Maryland College and Career-Ready Standards implementation.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide Summer School Academic Intervention Program.
- ❖ Provide a hands-on science and engineering program.

Performance Measures/Accomplishments

- ❖ Enhanced online mathematics instructional courses for each elementary mathematics grade level. Each course features more than 2,500 instructional, assessment, and professional learning resources.
- ❖ Implemented newly developed Science and Engineering units that align to Maryland Science Standards and Next Generation Science Standards in Grades 2 and 5 in all 41 elementary schools.
- ❖ In 2017, 15 elementary schools participated in the 4th annual Unheard Perspectives Showcase: Student Investigations of African American History at Oakland Mills Middle School. This event was held in conjunction with partners from the Howard County Center of African American Culture, the Maryland Historical Society, The National Great Blacks in Wax Museum, The Howard County Historical Society, Reservoir and Centennial High Schools' step teams, and individual community members.

Performance Manager: Ebony Langford Brown
Academics – School Imp. Curr. Prog. & Accountability

Elementary Programs – 0701

Business and Computer Management Systems

0801

Program Purpose: Provide instruction in the areas of business education and computer science to students in Grades 9–12 that supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program focuses on developing and implementing curriculum in the areas of business education and computer science that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

Business and Computer Management Systems Curriculum

Business education teachers and computer science teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a career field. Career Academies that are available to be offered to students at each of the 12 high schools are Accounting, Computer Programming, and Marketing.

Technology Education Graduation Requirement

Every high school student is required to earn one credit in Technology Education as part of the graduation requirements. HCPSS offers five courses that fulfill the Maryland State Department of Education Technology Education graduation requirement. Two of the five courses are found within this budget area. They are Exploring Computer Science Honors and Computer Science Principles AP. For additional Technology Education graduation requirements, see Program 1201, Engineering and Technology Education-CTE.

Co-Curricular Activities

The optional co-curricular activities available to students enrolled in business education academies include Career and Technology Student Organizations such as the Future Business Leaders of America and DECA, which is a student organization focused on marketing. Both of these programs provide leadership development opportunities beyond the classroom. In addition, a variety of local and national competitions are available for students in other Career Academies. Examples of these include the American Computer Science League computer programming competition, local university sponsored computer programming competitions, and cybersecurity competitions.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
State Category 03 Salaries and Wages								
Wages-Substitute	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	\$ 4,714	\$ 7,740	\$ 7,740
Wages-Workshop	2,500	2,500	2,500	2,160	2,500	240	-	-
Subtotal	10,240	10,240	10,240	9,900	10,240	4,954	7,740	7,740
State Category 04 Supplies and Materials								
Textbooks	58,840	37,473	57,860	56,503	43,395	-	-	-
Supplies-MOI (schools)	29,700	29,043	122,442	45,363	122,443	36,910	34,721	34,721
Supplies-MOI (central)	-	-	-	-	-	-	11,573	11,573
Supplies-General	46,760	46,134	39,755	39,754	31,804	7,177	29,349	14,349
Subtotal	135,300	112,650	220,057	141,620	197,642	44,087	75,643	60,643
State Category 05 Other Charges								
Travel-Mileage	-	-	12,360	-	3,360	-	-	-
Travel-Conferences	-	-	-	-	-	-	-	12,000
Subtotal	-	-	12,360	-	3,360	-	-	12,000
State Category 09 Contracted Services								
Trans-Bus Contracts	12,600	9,204	12,600	8,190	12,600	8,792	12,600	12,600
Subtotal	12,600	9,204	12,600	8,190	12,600	8,792	12,600	12,600
Program 0801 Total	\$ 158,140	\$ 132,094	\$ 255,257	\$ 159,710	\$ 223,842	\$ 57,833	\$ 95,983	\$ 92,983

Program Highlights

- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase to provide funding for staff to accompany students to competitions.

Salaries and Wages	
Wages-Substitute	Wages paid to substitutes to allow staff to participate in MSDE competitive events.
Wages-Workshop	Wages paid to teachers for curriculum writing in order to develop and enhance business curriculum.
Contracted Services	
Trans-Bus Contracts	Transportation for Career and Technology Student Organization competitions.
Supplies and Materials	
Textbooks	Textbooks, including Advanced Placement (AP) courses, based on a nine-year replacement cycle. New textbooks are aligned with new state curriculum.
Supplies-MOI	Student and instructor support to ensure that the curriculum is implemented effectively. Includes student workbooks, AP test review materials, multimedia equipment, software, and instructor resources. Materials funds are allocated to each program on a per pupil basis. Funds are also included to support the Code.org Program. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Countywide purchases of supplies and materials including print and video resources, software licenses and equipment, and toner for printers/lab printers.
Other Charges	
Travel-Mileage	Business-related mileage reimbursement for staff chaperones for Future Business Leaders of America.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	3,405	3,655	3,700	3,700

Program Outcomes

- ❖ Up-to-date essential curriculum for all business education and computer science courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses.
- ❖ Increased participation in a wide variety of student leadership development opportunities through the Career and Technology Student Organizations.
- ❖ High quality professional learning to enhance the knowledge, skills, and abilities of the business education and computer science teachers.

FY 2019 Continuing and New Program Initiatives

- ❖ Increase enrollment in the Computer Science Principles AP and Exploring Computer Science Honors courses that satisfy the Maryland State Department of Education Technology Education Graduation Requirement.
- ❖ Enhance HCPSS business education academies to align with state and national standards.
- ❖ Provide personalized teacher professional learning opportunities through mentoring.

Performance Measures/Accomplishments

- ❖ 938 high school students enrolled in the Exploring Computer Science - Honors course to satisfy the MSDE Technology Education Graduation Requirement.
- ❖ 786 high school students enrolled in the AP Computer Science Principles course to satisfy the MSDE Technology Education Graduation Requirement. This was the first year that College Board offered this AP exam.
- ❖ 797 high school students enrolled in the CTE Computer Programming Academy courses.

English Language Arts – Secondary

0901

Program Purpose: Support the development, implementation, and assessment of an academically rigorous English Language Arts program that meets and exceeds the Maryland College and Career Ready Standards and increases the number of students who graduate prepared for the demands of life after high school as college and career ready individuals.

Program Overview

The Secondary English Language Arts program supports the *HCPSS Strategic Call to Action* by developing students' ability to read informational and literary texts critically, write clearly with attention to audience and purpose, participate in high-level academic discourse, and conduct research to build and present knowledge.

Professional Development

In order to promote exemplary instruction, the Secondary English Language Arts program provides a variety of professional development opportunities to its teachers. The program supports opportunities for teachers to enhance their knowledge of content and instructional practices.

Textbooks and Digital Formats

Students experience a myriad of texts in many engaging and interactive formats. In fact, many novels, plays, short stories, and other literary and informational texts are available digitally. In order to enhance learning through the use of technology, textbook allocations are not reserved solely for purchasing printed books. Teachers select the type of text that best reflects the instructional needs of their students or classes.

Elective Courses: Journalism

Producing a school newspaper is a major endeavor that requires students to think creatively, solve problems, persevere, and work collaboratively. While some of the production cost is defrayed through business and patron advertisements, the Secondary Language Arts program provides funds for each comprehensive high school and the Homewood Center to assist with the expense of producing a print and/or electronic newspaper.

Workshop Wages for Summer Programs

The Secondary English Language Arts program provides funds that enable rising 6th, 7th, and 8th graders to focus on specific reading strategies that will ensure their success as they advance to the next grade level. In addition, rising 9th graders receive instruction that fosters success at the high-school level.

Transportation

The Secondary English Language Arts program provides transportation for middle and high school students to attend in-county theatrical performances. The *Howard County Poetry and Literature Society's* partnership supports theater appreciation, arranging for actors from Baltimore's Center Stage to perform Shakespearean productions in-county to an audience of Howard County middle school students. For many students, this experience serves as their first theatrical encounter.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	14.0	14.0	14.0	14.0	14.0	14.0	8.0	8.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	14.0	14.0	14.0	14.0	14.0	14.0	8.0	8.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 1,020,740	\$ 972,135	\$ 1,050,458	\$ 980,661	\$ 1,059,911	\$ 1,008,096	\$ 552,393	\$ 598,372
Wages-Substitute	2,720	2,720	2,720	2,720	2,720	148	-	-
Wages-Workshop	42,480	42,520	42,480	30,173	42,480	24,320	34,480	-
Subtotal	1,065,940	1,017,375	1,095,658	1,013,554	1,105,111	1,032,564	586,873	598,372
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	451,450	441,447	453,950	419,505	295,354	214,792	-	200,000
Supplies-MOI (schools)	185,870	172,783	187,506	169,914	189,019	107,351	116,038	117,527
Supplies-MOI (central)	-	-	-	-	-	-	38,680	39,176
Supplies-General	37,080	25,361	37,080	30,452	29,664	33,272	29,664	29,664
Subtotal	674,400	639,591	678,536	619,871	514,037	355,415	184,382	386,367
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	48,760	92,251	7,760	3,150	48,760	-	-	-
Maintenance-Software	3,000	-	3,000	-	-	-	4,637	4,637
Subtotal	51,760	92,251	10,760	3,150	48,760	-	4,637	4,637
Other Charges								
Travel-Conferences	-	2,345	-	-	-	-	-	-
Dues & Subscriptions	-	113	-	881	1,000	1,134	-	-
Subtotal	-	2,458	-	881	1,000	1,134	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	7,720	5,445	7,720	6,145	7,720	3,400	-	8,000
Subtotal	7,720	5,445	7,720	6,145	7,720	3,400	-	8,000
Program 0901 Total	\$ 1,799,820	\$ 1,757,120	\$ 1,792,674	\$ 1,643,601	\$ 1,676,628	\$ 1,392,513	\$ 775,892	\$ 997,376

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 8.0 reflect the reduction of 6.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 14.0.
- ❖ Salaries and Wages reflect a reduction in wages to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to restore textbook funding.
- ❖ Contracted Services increase for the transfer of speech and debate and other transportation services from Social Studies–Secondary (2001).

Salaries and Wages

Salaries	Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.
Wages-Workshop	Site-based extended day/extended year academic interventions. Includes funds for middle school students performing below grade level, 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

Trans-Bus Contracts	Theatrical & oratorical performances field trip transportation. In FY 2018, transportation budget was consolidated to Social Studies–Secondary (2001).
Maintenance-Software	Software for Journalism and Yearbook production at 12 high schools.

Supplies and Materials

Textbooks	Novels, plays, anthologies, and other texts for elective courses.
Supplies-MOI	Ancillary materials, texts, and technological materials to support the curriculum. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	HS newspapers, office technology upgrades & software, materials for staff dev. workshops, and professional resources for teachers & office staff.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle	12,715	12,897	13,079	13,353
High*	17,288	17,784	18,097	18,520

* Budgeted FY 2018 and Projected FY 2019 are 105% of total high school projected enrollment to account for enrollment in high school English electives.

Program Outcomes

- ❖ Critical readers and strategic writers who independently and effectively respond to diverse formats.
- ❖ Effective communicators with a command of oratory, listening, and language skills.
- ❖ Increased participation and successful performance for all student groups in above-grade-level and Advanced Placement courses.
- ❖ Instructional staff supported by effective professional development.

FY 2019 Continuing and New Program Initiatives

- ❖ Develop instructional resources that support the English Language Arts program and COMAR requirements.
- ❖ Provide professional development for writing instruction and Understanding by Design.
- ❖ Ensure middle school teachers become skilled and effective users of MAP and PARCC data for promoting student growth and achievement.
- ❖ Collaborate closely with the Department of Special Education and the ESOL Office to strengthen English Language Arts instruction provided to students with disabilities and English Language Learners.

Performance Measures/Accomplishments

- ❖ Aligned Instructional Units for Grade 7 and 8.
- ❖ Created curriculum to support the new Summer Academic Intervention Course.
- ❖ Worked with community stakeholders at both middle and high school levels to better understand PARCC measures and data.
- ❖ Curriculum writers collaborated with our office to create a curriculum/ warehouse of instructional resources for HS Speech Communication.
- ❖ HCPSS students continue to participate and to score well on the Language and Composition and Literature and Composition AP exams.
- ❖ Provided mentoring and professional support to 35 non-tenured English teachers.
- ❖ Partnered with the Howard County Poetry and Literature Society to bring a writer in residence to 10 high schools in the county. This partnership also provided an opportunity for over 800 middle school students to see a Shakespeare performance by a troupe of actors from Center Stage.

World Languages

1001

Program Purpose: Provide World Language instruction to students in Grades Pre K 12 supporting the HCPSS Strategic Call to Action, aligned with the Maryland State Curriculum, the ACTFL World Readiness Standards for Learning Languages, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on developing and implementing a rigorous Pre-K–12 World Language instructional program and by providing equitable access to coursework in world languages. The program is designed to prepare school system graduates to thrive in a dynamic world through increased cultural understanding and becoming proficient in the skills of speaking, listening, reading, and writing in the target languages they study.

WoRLD (World-Readiness through Language Development) Program

The WoRLD Program is the HCPSS daily World Language instructional program for students in elementary school. Elementary students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities, as outlined by the American Council on the Teaching of Foreign Languages (ACTFL) World-Readiness Standards for Learning Languages. The program is a sequential language learning experience, building toward language proficiency while exploring the cultures of Spanish-speaking countries. Students receive 30 minutes of daily instruction in Spanish in an immersion setting. The goal of the program is to build communicative skills in the target language while making interdisciplinary connections.

Secondary Content Instruction

The World Language program prepares students to participate in a multilingual environment that values other cultures, with the goal of developing functional proficiency in world languages. Instruction is offered in seven modern and classical languages, including American Sign Language. The World Language program incorporates a proficiency-based curriculum that enables students to use the world language in real life situations in an immersion setting. Teachers leverage the power of technology and engaging resources to meet the needs of their diverse learners.

World Language Learning Community

World Language staff are supported by targeted professional learning opportunities offered through a variety of delivery models that are customized to meet the needs of the participants. Full day retreats, smaller professional learning communities, and individualized learning experiences are available to support the Danielson Framework for Teaching and the teachers' knowledge of students, content, and pedagogy.

Showcasing Student Achievement in World Languages

Student learning is at the heart of the World Language program's goals. Opportunities are provided to students to showcase their learning in World Language through a variety of districtwide and school-based activities during and beyond the school day. Activities such as National World Language Honor Societies and National World Language Exams recognize and celebrate student achievement in their World Language study.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	40.3	40.3	60.7	60.7	84.7	84.7	64.7	64.7
Support Staff	-	-	-	-	-	-	-	-
Total FTE	40.3	40.3	60.7	60.7	84.7	84.7	64.7	64.7
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 2,454,820	\$ 2,457,981	\$ 3,659,965	\$ 3,632,571	\$ 5,098,066	\$ 3,971,382	\$ 4,227,735	\$ 4,230,801
Wages-Workshop	-	-	-	-	5,000	439	-	-
Subtotal	2,454,820	2,457,981	3,659,965	3,632,571	5,103,066	3,971,821	4,227,735	4,230,801
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	168,630	374,937	177,340	23,800	134,859	208,905	-	-
Supplies-MOI (schools)	43,330	41,418	43,904	38,504	205,898	12,352	26,939	26,939
Supplies-MOI (central)	-	-	-	-	-	-	8,979	8,979
Supplies-General	74,010	71,962	146,700	133,055	65,768	1,915	213,350	172,050
Subtotal	285,970	488,317	367,944	195,359	406,525	223,172	249,268	207,968
<i>State Category 05</i>								
Other Charges								
Dues & Subscriptions	-	-	5,000	-	5,000	2,324	3,500	3,500
Subtotal	-	-	5,000	-	5,000	2,324	3,500	3,500
Equipment								
Equipment-Technology	-	-	-	-	-	51,832	-	-
Subtotal	-	-	-	-	-	51,832	-	-
Program 1001 Total	\$ 2,740,790	\$ 2,946,298	\$ 4,032,909	\$ 3,827,930	\$ 5,514,591	\$ 4,249,149	\$ 4,480,503	\$ 4,442,269

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 64.7 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 65.7.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

Wages for teachers attending after school professional learning opportunities.

Supplies and Materials

Textbooks

Textbooks for elementary, middle, and high school world language instruction.

Supplies-MOI

Materials of instruction for elementary, middle, and high school world language instruction.

While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General

Professional learning materials, office supplies, professional resources, and funds to support the World Language program.

Other Charges

Dues & Subscriptions

Professional language organization membership dues to allow students to participate in national language honor societies and exams.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
World Language (Elementary)	4,632	4,782	4,813	5,150
World Language (Middle)	6,612	7,448	7,456	7,500
World Language (High)	10,857	11,298	11,462	11,600
Sign Language (High)	149	113	100	125

Program Outcomes

- ❖ Curriculum aligned to the Maryland State Curriculum and to the ACTFL World-Readiness Standards for Learning Languages.
- ❖ A range of world language courses are offered to meet the diverse interests and needs of the county's students.
- ❖ Professional learning experiences are worthwhile and improve teacher practice to meet students' needs.
- ❖ Focus on student development of functional proficiency in a world language with the goal of reaching intermediate proficiency by graduation.
- ❖ An increase in the number and variety of world language courses and experiences to which students have access during and beyond the school day.

FY 2019 Continuing and New Program Initiatives

- ❖ Use student achievement data and teacher feedback to enhance world language curriculum and teacher professional learning experiences with the goal that all students will graduate from high school prepared for college and careers.
- ❖ Recognize student achievement in world languages.
- ❖ Provide instructional materials that meet the needs of 21st century learners, including online and distance learning opportunities.

Performance Measures

- ❖ During the 2015–2016 school year, 1,500 middle and high school students took national language exams with 600 earning high honors.
- ❖ During the 2016–2017 school year, 232 rising ninth grade heritage speakers of Spanish were given a placement test and the majority of the students were recommended to accelerate to Spanish level 3 or higher.
- ❖ During the 2017–2018 school year, 343 students across twelve high schools are participating in a blended, synchronous distance-learning course for Chinese I, II, III, and AP and Latin I, II, III, and AP.

English for Speakers of Other Languages

1002

Program Purpose: The ESOL Program provides English language development for English language learners in Grades K–12, by implementing the WIDA English Language Development Standards, and aligning language instruction with the Maryland College and Career Ready Standards.

Program Overview

The ESOL program provides instruction that is rigorous, globally-relevant, and accessible to English Learners (ELs), by developing and implementing curriculum that is aligned with the WIDA English Language Development Standards and the Maryland College and Career-Ready Standards. The ESOL program is designed to provide ELs with access to content instruction by focusing language instruction on the academic language demands of the content standards. The ESOL program implements several program models to teach the language curriculum and facilitate students' access to learning opportunities that span multiple subject areas.

In order to accelerate academic English proficiency, ESOL teachers analyze the language demands of the grade level academic content and collaborate with content teachers to design rich, authentic instruction that integrates the features of academic language within discipline-specific topics. ESOL teachers use a variety of strategies to develop listening, speaking, reading and writing skills in individual and integrated ways. To ensure an appropriate instructional match for every EL, teachers maintain the cognitive function of academic tasks while differentiating the supports and the linguistic complexity of the lesson content, process, and product.

This approach provides a learning environment which emphasizes skills and strategies that support and supplement access to grade-level content instruction. Combining language and content instruction is essential for ELs to meet or exceed rigorous performance standards and graduate ready for college and careers. Overall, ESOL teachers and paraeducators facilitate learning for ELs through inclusive, sheltered, and pull-out services. An EL's services are based upon grade placement, educational history, English development level, and instructional needs.

The WIDA Screener and the Kindergarten WIDA-ACCESS Placement Test (KWAPT) are used to determine proficiency levels and placement in the ESOL Program. ACCESS for ELLs 2.0 is an online large-scale English language proficiency assessment given to students in Grades 1 through 12 who have been identified as ELs. ACCESS 2.0 will be given annually to monitor students' progress in acquiring academic English. The assessment measures growth over time and the results give teachers insights into students' areas of strength and areas in need of development. ELs in Kindergarten will continue to take the paper based adaptive language assessment Kindergarten ACCESS for ELLs. The language proficiency tests (the WIDA Screener, KWAPT, ACCESS for ELLs 2.0 and Kindergarten ACCESS for ELLs) assess students' skills in listening, speaking, reading, and writing. The assessments also yield composite scores for literacy, oral language, and overall English language development skills. The grade bands in which the tests are administered are –

■ K ■ 1 ■ 2–3 ■ 4–5 ■ 6–8 ■ 9–12

Performance Manager: Maha Abdelkader

Academics – School Imp. Curr. Prog. & Accountability

English for Speakers of Other Languages – 1002

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	113.8	113.8	116.9	116.9	118.9	118.9	119.9	122.9
Support Staff	49.5	49.5	50.5	50.5	50.5	50.5	50.5	52.5
Total FTE	163.3	163.3	167.4	167.4	169.4	169.4	170.4	175.4
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 9,542,420	\$ 9,525,928	\$ 9,907,146	\$ 9,499,502	\$ 10,301,368	\$ 10,070,522	\$ 10,923,842	\$ 11,172,243
Wages-Workshop	45,120	23,428	38,900	38,848	38,900	57,158	38,900	38,900
Subtotal	9,587,540	9,549,356	9,946,046	9,538,350	10,340,268	10,127,680	10,962,742	11,211,143
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	70,120	97,144	72,696	43,331	54,522	-	-	6,000
Supplies-General	23,410	8,734	56,780	17,177	45,424	40,958	45,424	43,249
Subtotal	93,530	105,878	129,476	60,508	99,946	40,958	45,424	49,249
Program 1002 Total	\$ 9,681,070	\$ 9,655,234	\$ 10,075,522	\$ 9,598,858	\$ 10,440,214	\$ 10,168,638	\$ 11,008,166	\$ 11,260,392

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of 3.0 Professional positions.
 - Addition of 2.0 Support Staff positions.
- ❖ Supplies and Materials increase to provide textbooks for ES #42.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

Wages paid for extended-day/year academic intervention for elementary, middle, and high school English Learners (ELs).

Supplies and Materials

Textbooks

Textbooks.

Supplies-General

Supplies for ESOL instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction and technology.

Enrollment

ESOL	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary	1,851	2,436	2,574	2,639
Middle	261	364	404	426
High	423	568	625	718

Program Outcomes

- ❖ Language development practices that promote equitable access to content learning.
- ❖ K–12 ESOL Curriculum aligned to the WIDA English Language Development Standards, and the Maryland State College and Career-Ready Standards.
- ❖ Secondary curriculum aligned with the Understanding by Design framework for ESOL courses.
- ❖ Student assessment results that demonstrate progress and attainment of English language development.

FY 2019 Continuing and New Program Initiatives

- ❖ Increase professional learning opportunities and collaboration with curricular program offices in order to connect language objectives with English language arts, mathematics, science, and social studies objectives at all English proficiency levels and promote increased access to grade-level content curriculum.
- ❖ Provide professional learning opportunities on formative assessment of language, and literacy development for older readers, to enhance ESOL teachers' capacity to provide rigorous instruction for Entering and Emerging Level ELs.
- ❖ Create differentiated curriculum content, process, and product resources to align with the WIDA English Language Development Standards and Maryland State College and Career-Ready Standards.
- ❖ Use student achievement data, teacher feedback, and ESOL program evaluation to enhance ESOL program services in order to prepare ELs for graduation and post-secondary success.
- ❖ Administer the WIDA assessments.

Performance Measures

- ❖ Increases in the number or percentage of ELs attaining English proficiency by the end of each school year, demonstrated by scoring an overall composite proficiency level of 4.5 or higher on the ACCESS 2.0 English language proficiency assessment.
- ❖ Canvas Curriculum Development – In 2016 and 2017, the ESOL Office conducted several curriculum writing workshops, bringing together ESOL and content teachers to create PBL units, course materials and resources that frame academic language by focusing on the language functions, language structures, and vocabulary that ELs need to master the skills of listening, speaking, reading, and writing academic language.

Health Education

1101

Program Purpose: Support the development and implementation of a Pre K-12 instructional program in health education to cultivate health-literate individuals who have the knowledge and skills necessary to obtain, process, and understand basic health information and services to make appropriate health decisions.

Program Overview

Health education is an essential component of a coordinated school health program. The HCPSS Health Education Curriculum is based on the National Health Education Standards and the Maryland State Curriculum. The goal of health education is to develop health-literate individuals who have the knowledge and skills to successfully adopt and maintain behaviors that protect and promote health and avoid or reduce health risks.

Content Instruction and Assessment

In accordance with COMAR 13A.04.01, HCPSS provides an instructional program in comprehensive health education for all students in Grades Pre-K–8, with a half-credit of health education required for high school graduation. HCPSS Health Education instruction includes the teaching of both functional health information (essential concepts) and health skills which are essential for students to adopt, practice and maintain health-enhancing behaviors.

Each year, curriculum and assessments are updated to promote exemplary instruction and reflect ever-changing content and current issues. Exemplary resources include items that use best practices in health education, Understanding by Design principles, Universal Design for Learning strategies, rigor and student engagement, National Health Education Standards skills, and the Maryland College and Career-Ready Standards.

Professional Development

The Office of Health and Physical Education provides relevant, engaging and useful professional learning for teachers in a variety of formats including New Teacher Orientation, full day Countywide Professional Development days for secondary health teachers, COMAR-mandated training for Puberty Education and Sexual Health instruction (Grades 5–9), and Child Abuse Prevention Curriculum training (Grades Pre-K–5).

Instructional Materials

Updated materials are provided to schools to support exemplary health education instruction. These resources include text resources, audiovisual materials, classroom displays, and first aid training mannequins.

Family and Community Outreach

The Office of Health and Physical Education maintains a variety of partnerships with local community agencies, including Howard County Department of Fire & Rescue, the Howard County Health Department, and the Howard County Police Department. Staff members from the Office of Health and Physical Education represent the school system on a number of community committees.

Performance Manager: Linda Rangos

Academics – School Imp. Curr. Prog. & Accountability

Health Education – 1101

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Substitute	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 4,845	\$ 7,200	\$ 7,200
Wages-Workshop	10,000	9,818	10,720	10,603	10,720	8,380	-	8,560
Subtotal	17,230	17,048	17,950	17,833	17,950	13,225	7,200	15,760
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	23,070	23,065	17,303	-	-	-
Supplies-MOI (schools)	7,800	6,556	7,800	6,358	7,800	4,900	6,180	7,725
Supplies-MOI (central)	-	-	-	-	-	-	2,060	2,575
Supplies-General	51,370	50,117	46,970	46,970	37,376	28,094	37,392	35,332
Subtotal	59,170	56,673	77,840	76,393	62,479	32,994	45,632	45,632
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	3,000	2,543	3,000	3,000	3,000	5,950	1,000	1,000
Subtotal	3,000	2,543	3,000	3,000	3,000	5,950	1,000	1,000
Other Charges								
Travel-Conferences	500	504	450	325	-	-	-	-
Dues & Subscriptions	-	-	-	344	250	-	250	250
Subtotal	500	504	450	669	250	-	250	250
Program 1101 Total	\$ 79,900	\$ 76,768	\$ 99,240	\$ 97,895	\$ 83,679	\$ 52,169	\$ 54,082	\$ 62,642

Performance Manager: Linda Rangos
Academics – School Imp. Curr. Prog. & Accountability

Health Education – 1101

Program Highlights

- ❖ Salaries and Wages increase for workshop wages.

Salaries and Wages	
Wages-Substitute	Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.
Wages-Workshop	Wages paid for professional learning and to create curriculum resources, which include highly sensitive topics such as sexual health, drug prevention, and safety education.
Contracted Services	
Contracted-Consultant	Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, sexual health, HIV/AIDS prevention, sexual assault, drug prevention, and mental health.
Supplies and Materials	
Supplies-MOI	Supplies for middle and high school health education programs. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Materials to support Grades Pre-K to 12 health education. Materials include mannequins, books, brochures, Scholastic Choices Magazine Subscriptions, DVDs, computer software, curricula, models, and materials for curriculum training. Also includes funds for general office supplies.
Other Charges	
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary (1–5)	20,466	20,785	21,070	25,394
Middle	12,715	12,897	13,079	13,353
High*	4,388	4,408	5,046	4,628

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

Program Outcomes

- ❖ Up-to-date, skills-based curriculum aligned to National Health Education Standards that meets requirements of Maryland bylaws.
- ❖ HCPSS health education teachers have the instructional materials and support needed to implement the curriculum effectively.
- ❖ High quality professional learning to enhance the knowledge, skills, and abilities of the health education teachers.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide ongoing professional learning on current health education content, instructional best practices, and skills-based instruction.
- ❖ Collaborate with community organizations to provide current materials, resources, and professional learning on health topics.
- ❖ Procure, develop, and update instructional materials to reflect content changes, best practices, and skills-based instruction.

Performance Measures/Accomplishments

- ❖ Teachers updated curriculum and instructional resources at the elementary, middle, and high school levels on opioid prevention, sexual assault, and the concept of consent.
- ❖ Professional learning workshop for teachers trained six special education teachers to deliver sensitive curriculum in sexual health.
- ❖ Three new health education teachers and three experienced health education teachers participated in classroom peer visits.
- ❖ Professional learning workshop provided in partnership with Howard County Department of Fire & Rescue trained six health education teachers to deliver Hands-Only CPR and AED instruction.
- ❖ Professional learning workshops provided in partnership with Howard County Health Department trained 30 secondary health teachers on opioid abuse prevention.
- ❖ Professional learning workshops provided in partnership with Johns Hopkins University trained 20 health education teachers on sexual health curriculum updates.
- ❖ Professional learning workshops provided in partnership with Howard County Police department trained 30 secondary teachers on the topic of human trafficking.
- ❖ Professional learning workshops trained 75 new elementary school team leaders to deliver the child abuse prevention curriculum, 30 new fifth grade teachers to deliver the puberty education curriculum, and four new secondary teachers to deliver the human sexuality curriculum.

Engineering and Technology Education

1201

Program Purpose: Provide instruction in the areas of technology education and engineering to students in Grades 6–12, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program focuses on developing and implementing curriculum in the areas of engineering and technology education that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

Engineering and Technology Education Curriculum

Technology education and engineering teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a STEM career field. The Maryland State Department of Education (MSDE) identified the Manufacturing, Engineering, and Technology Career Cluster as a key area that represents a core business function in Maryland.

Middle School Technology Education

The Middle School Technology Education program provides students with the opportunity to develop an understanding of technology and its impact through exploratory experiences. Participation in small group and individual activities allows students to experience ways in which technological knowledge and processes contribute to creative solutions to technological problems. All aspects of the curriculum integrate STEM and focus on the engineering design process.

Technology Education Graduation Requirement

Every high school student is required to earn one credit in Technology Education as part of the graduation requirements. HCPSS offers five courses that fulfill the MSDE Technology Education graduation requirement. Three of the five courses are found within this budget area. They are Aerospace I GT, Foundations of Technology, and Project Lead the Way (PLTW) Introduction to Engineering Design. For additional Technology Education graduation requirements, see Program 0801, Business and Computer Management Systems-CTE.

Engineering: Project Lead the Way Academy (PLTW)

Project Lead the Way is a career academy program offered at each of the 12 comprehensive high schools. It is a sequence of five courses designed to encompass all four years of high school. When combined with mathematics and science courses, PLTW introduces students to the scope, rigor, and discipline of engineering prior to entering college. In Grades 9, 10, and 11, students build a foundation of engineering knowledge and skills. In the senior year, students design and build solutions to authentic engineering problems. The courses include project-based learning that is collaborative, creative, and requires critical thinking. In addition, Aerospace Engineering: Project Lead the Way Academy is offered at the Applications and Research Lab.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 88,890	\$ 88,887	\$ 88,887	\$ 44,155	\$ 62,700	\$ 81,744	\$ 83,098	\$ 84,506
Wages-Substitute	3,740	3,740	3,740	3,740	3,740	8,954	3,740	3,740
Wages-Workshop	21,600	21,535	21,600	21,580	21,600	15,025	9,600	60,000
Subtotal	114,230	114,162	114,227	69,475	88,040	105,723	96,438	148,246
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	46,060	46,060	46,060	46,060	13,545	-	-	-
Supplies-MOI (schools)	107,000	105,437	109,816	106,114	109,814	94,722	64,890	64,890
Supplies-MOI (central)	-	-	-	-	-	-	21,630	21,630
Supplies-General	109,940	105,711	93,440	82,309	94,752	26,239	93,723	73,723
Subtotal	263,000	257,208	249,316	234,483	218,111	120,961	180,243	160,243
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	4,000	4,000	4,000	3,968	4,000	-	4,000	4,000
Contracted-Labor	65,400	65,400	65,400	65,223	68,400	58,117	63,990	63,990
Subtotal	69,400	69,400	69,400	69,191	72,400	58,117	67,990	67,990
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	8,750	8,175	8,750	5,110	8,750	8,193	5,600	12,000
Subtotal	8,750	8,175	8,750	5,110	8,750	8,193	5,600	12,000
Program 1201 Total	\$ 455,380	\$ 448,945	\$ 441,693	\$ 378,259	\$ 387,301	\$ 292,994	\$ 350,271	\$ 388,479

Program Highlights

- ❖ Salaries and Wages increase to provide workshop wages for Project Lead The Way summer training.
- ❖ Contracted Services increase for field trip transportation.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages for substitutes for PLTW certification training and new teacher visits.
Wages-Workshop	Wages for teachers to attend PLTW training.
Contracted Services	
Trans-Bus Contracts	Transportation for field trips.
Repair-Equipment	Repairs and maintenance of technology education equipment which cannot be performed by school system.
Contracted-Labor	PLTW training tuition and participation fee.
Supplies and Materials	
Textbooks	Funding for middle and high school textbooks, based upon a nine-year replacement cycle.
Supplies-MOI	Supplies to support students and teachers in the effective implementation of the curriculum. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle	7,134	6,406	7,000	7,000
High	4,118	3,992	4,100	4,100

Program Outcomes

- ❖ Up-to-date essential curriculum for all technology education and engineering courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses.
- ❖ Up-to-date technology education courses that meet requirements of COMAR for the technology education graduation requirements and for the advanced technology graduation pathway.
- ❖ Rigorous instruction for all students enrolled in technology education and engineering courses.
- ❖ High quality professional learning to enhance the knowledge, skills, and abilities of the technology education and engineering teachers.
- ❖ All high schools certified by PLTW to offer the Engineering: Project Lead the Way career academy.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS technology education curriculum and curriculum resources to align with state and national standards.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide ongoing, job-embedded learning for teachers.

Performance Measures/Accomplishments

- ❖ All Howard County comprehensive high schools are certified both by the Project Lead the Way national organization and the Maryland State Department of Education (MSDE) to offer the Engineering: Project Lead the Way (PLTW) Academy at those schools.
- ❖ Twelve PLTW teachers participated in the summer 2016 Curriculum and Assessment Development Workshops at the PLTW State-affiliate university, which is the University of Maryland Baltimore County.

Early Childhood Programs

1301

Program Purpose: Provide high quality early childhood education that is rigorous and developmentally appropriate. Support and promote school readiness by focusing on families of, and community programs that work with, children birth to five.

Program Overview

This program provides comprehensive support for early childhood education, including Pre-K and Kindergarten programming and professional learning for teachers. In addition, it supports family and community outreach and engagement in order to promote school readiness. A focus on birth to five is crucial and an important first step on the path to college and career readiness.

Early Childhood Instructional Programs

Young children learn best when given opportunities to participate in a variety of experiences including teacher-directed tasks, hands-on learning, and active exploration. Educators balance rigorous academic instruction with opportunities for play, music, movement, and development of oral language and executive function skills. Instruction is provided in a variety of instructional groupings, including independent work, one-to-one, and small and large groups. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. The curriculum, based on the Maryland College and Career-Ready Standards, is comprehensive and differentiated and focuses on English/language arts, mathematics, science, social studies, health, social-emotional development, media, physical education, technology, and fine arts. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs. **Pre-K** is a regional program that serves eligible four-year-olds from across the county. Half-day Pre-K is offered in 20 elementary schools; full-day Pre-K is offered in seven elementary schools. Most of these classes are co-taught by a general educator and a special educator. **Full-day Kindergarten** is provided in all elementary schools.

Professional Learning for Early Childhood Educators

High-quality early learning is critical for children's long-term success; thus, high-quality professional learning is critical for early childhood teachers. Curriculum resources and instructional and assessment materials are created and/or chosen carefully in order to best equip educators. Professional learning opportunities are offered via a multitude of venues both during and after school hours. The Office of Early Childhood Programs collaborates very closely with other offices to ensure that its programs meet the needs of all students and are aligned to the larger Birth–Grade 12 vision.

Family and Community Outreach and Engagement

The Howard County Early Childhood Advisory Council, including the Transition to Kindergarten subcommittee, consists of stakeholders from numerous county agencies, community programs, and HCPSS programs. This group strives to align services, programs, curriculum, and expectations for the birth-to-five community in order to create a strong foundation for all students. This group creates plans for strategic marketing/outreach and for avenues of communication between private providers and public school teachers. Through the *Road to Kindergarten* initiative, this group has reached thousands of parents with information about early learning, school readiness, the Kindergarten program, and the transition process.

Performance Manager: Lisa Davis

Academics – School Imp. Curr. Prog. & Accountability

Early Childhood Programs – 1301

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	202.0	202.0	212.0	212.0	224.0	224.0	219.0	226.0
Support Staff	115.0	115.0	84.5	84.5	92.5	92.5	109.5	115.5
Total FTE	317.0	317.0	296.5	296.5	316.5	316.5	328.5	341.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 17,169,160	\$ 17,516,858	\$ 17,478,529	\$ 17,112,082	\$ 19,026,547	\$ 17,619,425	\$ 19,736,854	\$ 20,462,293
Wages-Substitute	17,850	17,849	18,360	18,360	19,125	13,166	9,080	8,080
Wages-Temporary Help	8,370	8,370	7,350	7,350	7,350	7,399	7,350	7,350
Wages-Workshop	33,960	32,572	33,580	16,990	32,660	14,332	10,000	10,000
Wages Overtime	-	-	-	-	-	-	-	-
Subtotal	17,229,340	17,575,649	17,537,819	17,154,782	19,085,682	17,654,322	19,763,284	20,487,723
<i>State Category 04</i>								
Supplies and Materials								
Supplies-MOI (schools)	48,590	50,806	52,452	48,194	53,611	22,714	33,230	42,076
Supplies-MOI (central)	-	-	-	-	-	-	11,077	14,025
Supplies-General	230,360	150,114	167,275	164,197	233,020	123,014	178,320	111,620
Subtotal	278,950	200,920	219,727	212,391	286,631	145,728	222,627	167,721
<i>State Category 05</i>								
Other Charges								
Travel-Conferences	-	950	900	970	-	-	-	-
Dues & Subscriptions	1,000	125	-	-	-	-	-	-
Subtotal	1,000	1,075	900	970	-	-	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	33,200	23,864	33,200	178,028	33,600	21,862	30,000	30,000
Subtotal	33,200	23,864	33,200	178,028	33,600	21,862	30,000	30,000
Program 1301 Total	\$ 17,542,490	\$ 17,801,508	\$ 17,791,646	\$ 17,546,171	\$ 19,405,913	\$ 17,821,912	\$ 20,015,911	\$ 20,685,444

Program Highlights

- ❖ Staffing changes reflect the following changes:
 - FY 2018 Budgeted FTE positions of 328.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 329.5.
 - Addition of 7.0 Professional positions due to enrollment growth.
 - Addition of 6.0 Support Staff positions due to enrollment growth.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for classroom teachers and paraeducators for kindergarten and prekindergarten. In addition, resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers.
Wages-Substitute	Substitute teachers during professional development workshops.
Wages-Temporary Help	Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.
Wages-Workshop	Professional learning during summer months and after school hours.
Contracted Services	
Trans-Bus Contracts	Kindergarten field trip to the library and Pre-K trip of choice to support learning.
Supplies and Materials	
Supplies-MOI	Consumable classroom materials. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Kindergarten and Pre-K instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Consumable materials for Pre-K/K science kits. Professional development resources, materials, and office supplies.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Kindergarten (Full-Day)	3,788	3,800	3,900	3,974
Pre-K (ESM)*	247	257	268	285
Pre-K (Half-Day)*	527	526	545	581
Early Admission – K/Pre-K	33	45	30	40

*These numbers include students with IEPs. Those students reflect a portion of the prekindergarten enrollment represented in Regional Early Childhood Centers (3324).

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Student performance on the Kindergarten Readiness Assessment. ❖ Student mastery of Pre-K and Kindergarten curriculum standards. ❖ Increased participation in Pre-K. ❖ User-friendly, electronic curriculum delivery system. ❖ Teachers have the instructional support and resources needed to implement curriculum effectively. ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams). 	<ul style="list-style-type: none"> ❖ Update/create high-quality curriculum resources for Pre-K and Kindergarten teachers. ❖ Provide professional learning opportunities for all early childhood educators, including training about R4K: Maryland's Early Childhood Comprehensive Assessment System (KRA and ELA). ❖ Use student achievement data, teacher feedback, advisory committee input, and information from childcare programs to enhance private/public partnerships, community outreach, and birth-to-five programming with the goal that all students will enter kindergarten fully ready to learn. ❖ Continue to grow the full-day Pre-K program. ❖ Support the broader early care and education community (e.g., understanding of Maryland Early Learning Standards, instructional strategies, assessment, transition practices) to provide best services for young children and their families.

Performance Measures/Accomplishments

- ❖ Community participation in Transition to Kindergarten initiatives continues to increase. *Road to Kindergarten* parent workshops in January/February 2017 were attended by 768 adults (557 families). In addition, there were numerous viewers of the live streamed event as well as the recorded version. The *Launch Into Learning* initiative now supports countywide efforts for early learning.
- ❖ 22 community-based child care programs shared Learning Progress Forms with HCPSS kindergarten teams to articulate information about incoming kindergarteners. Several child care centers partnered with elementary schools to participate in Learning Parties; several others partnered with local elementary schools to host transition activities for students. Most elementary schools held transition events in spring and summer (as well as fall) to better support families during the process.
- ❖ A Memorandum of Understanding was signed in spring 2017 between HCPSS, Office of Children and Families, and Licensed Child Care Centers. The goal is to encourage collaboration and communication and together be able to provide a range of experiences and opportunities to familiarize students with the school environment and their community while developing a readiness for school.
- ❖ Kindergarten Readiness Assessment (KRA) data for fall 2016 shows that 50 percent of incoming kindergarten students were "fully ready" to succeed. Although this percentage is down a few points from the previous year, it is higher than the state average of 43 percent. In addition, there was a decrease in the gap between English Language Learners and English Proficient students, as well as a decrease in the gap between students from low-income households and those from middle- to high-income households.

Performance Manager: Lisa Davis

Academics – School Imp. Curr. Prog. & Accountability

Early Childhood Programs – 1301

Mathematics – Secondary

1401

Program Purpose: Support the development, implementation, and assessment of a Grades 6–12 mathematics instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized College and Career Ready Standards.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on developing and implementing mathematics curriculum that aligns with the Maryland College and Career-Ready Standards. The mathematics curriculum incorporates standards for both content and mathematical practices, calling on students to engage in mathematical modeling, reasoning, and problem-solving processes. Experiences in mathematics enhance students' abilities to participate effectively in a mathematically-rich society and provide a springboard for students who are interested in pursuing STEM-related careers in the future. Differentiated professional learning experiences provide staff with the knowledge and skills to facilitate high-quality mathematics instruction for all students.

Ensuring Equity and Access in Mathematics Education

Creating, supporting, and sustaining a culture of access, equity, and student empowerment requires being responsive to students' backgrounds, experiences, cultural perspectives, traditions, and knowledge when designing and implementing a mathematics program and assessing its effectiveness. The Office of Secondary Mathematics is committed to equity and access in the participation and performance of all student groups in rigorous mathematics courses. The secondary mathematics program includes Mathematics Instructional Support Teacher positions to support growth in mathematics achievement in 17 secondary schools and 16 "sister" schools. Special services are designed to support students entering Grades 6–9 who need additional time and intervention to master mathematics concepts. Opportunities for acceleration/enrichment are available for all students. Data from the Measures of Academic Progress (MAP), PARCC, SAT, and the Advanced Placement (AP) program are analyzed to inform opportunities for growth and continuous improvement.

Curriculum Development

Staff work with administrators, college-level faculty/staff, ESOL teachers, mathematics teachers and teacher leaders, paraeducators, parents/families, special education teachers, and students to develop curricular resources to support implementation of the Maryland College and Career-Ready Standards. The resources model the *Understanding by Design* framework and focus on developing mathematics proficiency and positive mathematics identities for all students. Resources to support students and families at home are designed to promote the practices necessary for developing a deepened understanding of mathematics concepts and skills.

Professional Learning

The Office of Secondary Mathematics facilitates a variety of differentiated professional learning experiences. These experiences include continuing professional development courses, opportunities to provide in-school service to staff, and ongoing support of parent and community groups at stakeholder/advisory meetings. These learning opportunities focus on supporting effective mathematics teaching practices, mathematics leadership development, designing/implementing high quality common tasks/assessments, supporting the teacher evaluation processes, supporting students outside of the school day, and academic planning.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	31.0	31.0	31.0	31.0	31.6	31.6	29.6	29.6
Support Staff	17.0	17.0	17.0	17.0	17.0	17.0	17.0	16.0
Total FTE	48.0	48.0	48.0	48.0	48.6	48.6	46.6	45.6
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 2,794,440	\$ 2,534,877	\$ 2,813,244	\$ 2,775,213	\$ 2,940,384	\$ 2,721,635	\$ 3,000,529	\$ 3,008,655
Wages-Workshop	324,800	302,157	330,880	287,043	360,310	210,596	190,100	184,683
Subtotal	3,119,240	2,837,034	3,144,124	3,062,256	3,300,694	2,932,231	3,190,629	3,193,338
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	317,810	339,123	307,550	82,160	232,328	-	-	-
Supplies-MOI (schools)	81,260	77,866	84,242	81,550	84,907	45,065	52,129	52,805
Supplies-MOI (central)	-	-	-	-	-	-	17,376	17,602
Supplies-General	46,630	41,032	34,530	64,309	28,080	199,168	28,080	28,080
Subtotal	445,700	458,021	426,322	228,019	345,315	244,233	97,585	98,487
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Maintenance-Software	-	-	76,500	240	46,500	15,047	-	-
Subtotal	2,000	2,000	78,500	2,240	48,500	17,047	2,000	2,000
Other Charges								
Travel-Conferences	13,000	14,190	11,700	15,215	-	1,513	-	4,500
Subtotal	13,000	14,190	11,700	15,215	-	1,513	-	4,500
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	14,500	13,010	14,500	12,920	14,500	13,744	14,500	14,500
Subtotal	14,500	13,010	14,500	12,920	14,500	13,744	14,500	14,500
Program 1401 Total	\$ 3,594,440	\$ 3,324,255	\$ 3,675,146	\$ 3,320,650	\$ 3,709,009	\$ 3,208,768	\$ 3,304,714	\$ 3,312,825

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 46.6 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 48.6.
 - Transfer of a 1.0 Support Staff position to Pupil Personnel (6101).
- ❖ Other Charges increase for National Math Competition conference.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	The budget includes resources to support summer courses; the development of online resources to support students and families; the development of online professional learning resources for teachers and students; teacher and staff attendance for professional learning and wages to support teacher leaders responsible for facilitating professional learning sessions; and the coordination and management of Howard County Math League competitions, including the American Regional Mathematics League event, a national event held annually at the Pennsylvania State University.
Contracted Services	
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League competition.
Contracted-Labor	Fees for the development of mathematics league items and materials.
Supplies and Materials	
Textbooks	Middle and high school textbooks.
Supplies-MOI	Consumable materials, including supplies needed for state assessments. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Howard County Math League; graphing calculators for middle and high schools; funds to support teacher professional learning and materials for intervention, assessments, and curriculum-based journal subscriptions.
Other Charges	
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League national competition.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle	12,715	12,897	13,079	13,353
High*	17,637	18,255	18,959	19,402

*Budgeted and actual projections are based on 110% of high school students enrolled in mathematics classes.

Program Outcomes

- ❖ Up-to-date curriculum and instructional resources that support Maryland College and Career-Ready Standards for Mathematics.
- ❖ Learning experiences for all students that promote mathematics proficiency through the development of conceptual understanding, procedural fluency, and meaningful application.
- ❖ Successful participation in rigorous mathematics coursework, including above-grade-level, gifted and talented, and Advanced Placement (AP) mathematics courses and assessments for all students and student groups.
- ❖ Student performance on national and state assessments (Measures of Academic Progress, PARCC – Grades 6–8, Algebra I, Geometry, and Algebra II, PSAT and SAT, Advanced Placement tests) that demonstrates growth in mathematics proficiency and elimination of achievement gaps among all student groups.

FY 2019 Continuing and New Program Initiatives

- ❖ Enhance HCPSS Mathematics Essential Curriculum and corresponding resources to align with the *Understanding by Design (UbD)* Framework, state standards, and COMAR requirements.
- ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements.
- ❖ Use student achievement data (MAP, PARCC, PSAT, SAT, AP), teacher feedback, and Math Advisory Committee input to enhance HCPSS mathematics curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Support all middle and high schools with equity-based staffing, mathematics coaching/mentoring, and high-quality professional learning experiences.
- ❖ Collaborate with staff from the Department of Special Education, ESOL Office, and local Institutions of Higher Education to strengthen mathematics programming for all students.

Performance Measures/Accomplishments

- ❖ The HCPSS Secondary Mathematics program will monitor student achievement across grade levels through high quality performance assessment designed to prepare all students for college and career readiness.
- ❖ The HCPSS Secondary Mathematics program will continue to develop, implement, and refine curriculum and instructional strategies that align with Maryland's College and Career-Ready Standards. Curriculum resources will be deployed using the Canvas Learning Management System.
- ❖ Secondary Mathematics staff will continue participation in the HCPSS Mathematics Advisory Committee and engage parent and student stakeholder groups in a variety of venues.
- ❖ In 2017, HCPSS middle/high school mathematics staff were honored by being named as the recipients of the 2017 Maryland Council of Teachers of Mathematics (MCTM) Outstanding Educator Awards in each of the following categories: Beginning Mathematics Teacher, Middle School Mathematics Teacher, High School Mathematics (Co) Teachers, and Mathematics Teacher Leader.
- ❖ During the 2016–2017 school year nine Canvas courses were developed for launch in the 2017–2018 school year. The expertise of 20 HCPSS mathematics teachers and teacher leaders was enlisted to edit, revise, and/or create new instructional resources for middle school and high school mathematics courses.

Library Media

1501

Program Purpose: Provide opportunities for students and staff to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on Information Literacy, which is the set of skills needed to find, retrieve, analyze, and use information. These are foundational skills for lifelong learning and key components in the process of preparing students to navigate a global society and effectively deal with the rapidly expanding amount of information available. The library media program provides instruction, resources, and services to assist students and teachers in becoming effective users of ideas and information. Library media instruction is an integral part of the implementation of the Maryland College and Career-Ready Standards and facilitates the integration of information literacy skills and instructional technology across the curriculum.

Library Media Essential Curriculum

The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. The Library Media Essential Curriculum, from Pre-K–Grade 12, has six standards: 1) Define and refine the information problem or question; 2) Locate and evaluate resources or sources; 3) Find, generate, record and organize data/information; 4) Interpret recorded data/information; 5) Share findings/conclusions; and 6) Appreciate literature and lifelong learning.

Library Media Collections

Today's students must be able to discover, analyze, evaluate, interpret, and communicate ideas, information, and knowledge in a variety of ways. Because school library programs are instrumental in teaching these skills, their collections must include a wide variety of formats beyond printed books. These multiple formats, including e-books and other forms of digital content, should be representative of all students, supportive of all curriculum areas and available and accessible by the school community physically and virtually. HCPSS library media centers provide access to up-to-date, high quality, varied literature to develop and strengthen a love of reading and to meet the information needs of students and teachers.

A+ Partners in Education with Howard County Library

In collaboration with the Howard County Library System, the A+ Partners in Education program provides a wide range of activities and resources to students and teachers, including a brand new virtual A+ Student Card granting students direct access to eContent through hcpss.me. This partnership fosters academic excellence and engages students by taking the library into the schools and bringing the schools into the library. HCPSS and HCLS combine resources to provide students with Online Homework Assistance seven days a week from 2–1:55 p.m. Students can access tutors at no charge for assistance in math, reading, science, social studies, English/language arts, and writing in both English and Spanish. Students also have the opportunity to participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the BumbleBee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	98.5	98.5	100.0	100.0	102.5	102.5	103.5	105.5
Support Staff	73.0	73.0	41.0	41.0	41.0	41.0	73.0	74.0
Total FTE	171.5	171.5	141.0	141.0	143.5	143.5	176.5	179.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 9,674,350	\$ 9,504,360	\$ 9,119,025	\$ 8,554,466	\$ 9,272,410	\$ 8,674,560	\$ 10,555,692	\$ 11,151,826
Wages-Substitute	5,530	5,530	5,530	5,530	5,530	909	2,880	2,880
Wages-Workshop	5,370	5,080	5,370	5,000	5,370	2,244	-	-
Wages-Summer Pay	52,100	56,543	54,500	54,452	54,500	58,113	54,500	54,500
Subtotal	9,737,350	9,571,513	9,184,425	8,619,448	9,337,810	8,735,826	10,613,072	11,209,206
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	2,520	1,672	2,520	-	-	-	-	-
Library/Media (schools)	504,040	501,362	531,078	558,643	535,794	505,679	412,595	339,737
Library/Media (central)	-	-	-	-	-	-	137,532	113,246
Library/Media-New Schools	-	-	75,000	74,987	75,000	75,000	30,000	-
Media-Upgrade	150,000	149,987	150,000	149,970	150,000	142,923	-	-
Supplies-AV (schools)	261,000	260,789	272,026	264,592	274,445	248,837	211,437	212,488
Supplies-AV (central)	-	-	-	-	-	-	70,479	70,829
Supplies-General	428,340	427,958	696,172	459,471	366,672	168,401	366,672	356,672
Supplies-Other	-	-	-	298	-	906	-	-
Subtotal	1,345,900	1,341,768	1,726,796	1,507,961	1,401,911	1,141,746	1,228,715	1,092,972
<i>State Category 05</i>								
Contracted Services								
Maintenance-Software	257,150	261,218	262,150	260,403	262,150	303,236	242,150	242,150
Subtotal	257,150	261,218	262,150	260,403	262,150	303,236	242,150	242,150
Program 1501 Total	\$ 11,340,400	\$ 11,174,499	\$ 11,173,371	\$ 10,387,812	\$ 11,001,871	\$ 10,180,808	\$ 12,083,937	\$ 12,544,328

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 176.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 177.5.
 - Transfer of a 1.0 Professional position from Instructional Technology (2501).
 - Addition of a 1.0 Professional position due to enrollment growth.
 - Addition of a 1.0 Support Staff position for ES #42.
- ❖ Supplies and Materials decrease due to funding in FY 2018 for ES #42 and to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Substitute

Wages paid to substitutes for library/media professional development.

Wages-Workshop

Professional development for staff.

Wages-Summer Pay

Summer inventory work by library media specialists.

Contracted Services

Maintenance-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

Library/Media

Library media collection materials.

While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Library/Media-New
Schools

Elementary School 42 library media collection.

Media-Upgrade

Upgrades to small/older library media collections.

Supplies-AV

Audio visual supplies and materials, based on a per pupil allocation rate.

While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General

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

Supplies-Other

Library media furniture replacement.

Program Outcomes

- ❖ Up-to-date essential curriculum materials that integrate Maryland College and Career-Ready Standards into library media instruction Pre-K–12.
- ❖ Access to digital resources 24/7.
- ❖ Library media collections that support learning experiences that promote depth of knowledge.
- ❖ High-quality professional learning to enhance library media specialists' professional practice.
- ❖ Opportunities to participate in a wide variety of activities through A+ Partners in Education with Howard County Library.
- ❖ Equitable access to high quality resources that support instruction in all areas of the curriculum for all student groups and teachers.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Library Media Essential Curriculum and curriculum resources to align with state and national standards.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum and curriculum resources with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide access to information for students and teachers through library media resources.
- ❖ Provide ongoing, job-embedded professional learning opportunities.
- ❖ Collaborate with Howard County Library for the continued implementation of A+ Partners in Education, including the addition of the A+ Student Card.

Performance Measures/Accomplishments

- ❖ Digital Resources – The Howard County Public School System purchases access to a wide variety of online resources for students and teachers that are available 24 hours per day/7 days a week. These resources provide information needed to complete school assignments and projects, as well as to meet personal information needs. All HCPSS students have access to MackinVIA, an eResource management system, which provides easy access to online resources, ebooks, and digital audio books. Students and teachers can view, utilize, and manage their eResources using their HCPSS Active Directory credentials. All students have access to resources aligned to national and state curriculum standards that bring together cross-disciplinary, authoritative content with multimedia in a student-friendly, mobile-responsive interface and Google integration.
- ❖ Battle of the Books – Approximately 1,400 fifth grade students participated in the annual HCPSS/Howard County Library Annual Battle of the Books in April 2017. All 41 elementary schools had at least one team participate. Teams read and discussed a collection of 15 books in order to prepare for the competition.
- ❖ National Board Certification – Seven library media specialists currently have National Board Certification. Several others are currently working toward earning the certification.

Media Technical Services

1503

Program Purpose: Provide instructional support for students and staff in Grades Pre-K–12 with resources that provide opportunities to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through the selection and provision of instructional materials to schools for library media collections, enabling school-based library media staff to focus on instruction and service to students and teachers. This also allows for a unified database of collection materials that supports curriculum instruction and reading interests for students in Pre-Kindergarten through Grade 12, providing learning opportunities that span multiple subject areas and allow students to explore and prepare for specialized careers.

Staff are supported and empowered by this program through training and assistance to schools on the Workday Finance system, Central AV Library, circulation, and public access catalog (PAC) programs. This enables the effective use of these technologies in support of curriculum instruction. Inter-Library Loan and web-based, accessible catalogs help contribute to structures built for cross-functional collaboration among offices and schools. The training opportunities and support offered provide professional learning for staff members to deepen job-specific knowledge and grow in their professional practice.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0	3.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
State Category 02								
Salaries and Wages								
Salaries	\$ 299,980	\$ 318,146	\$ 302,598	\$ 256,782	\$ 306,404	\$ 313,008	\$ 211,449	\$ 212,420
Wages-Temporary Help	-	-	-	4,950	-	240	-	-
Subtotal	299,980	318,146	302,598	261,732	306,404	313,248	211,449	212,420
Contracted Services								
Contracted-Labor	18,000	18,000	18,000	8,050	18,000	17,922	18,000	18,000
Subtotal	18,000	18,000	18,000	8,050	18,000	17,922	18,000	18,000
Supplies and Materials								
Supplies-General	50,700	38,800	43,100	35,827	34,480	1,354	34,480	34,480
Subtotal	50,700	38,800	43,100	35,827	34,480	1,354	34,480	34,480
Equipment								
Equipment-Technology	-	10,674	-	-	-	-	-	-
Subtotal	-	10,674	-	-	-	-	-	-
Program 1503 Total	\$ 368,680	\$ 385,620	\$ 363,698	\$ 305,609	\$ 358,884	\$ 332,524	\$ 263,929	\$ 264,900

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 3.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 4.0.
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Contracted Services	
Contracted-Labor	Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.
Supplies and Materials	
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.
Equipment	
Equipment-Technology	Purchase of equipment.

Program Outcomes

- ❖ Library media collections for students and teachers that support instruction and informational needs.
- ❖ Updated versions of public access catalog to provide cross-platform accessibility to all school library media collections.
- ❖ Job-specific training in the use of the online procedures for collection development.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide instructional materials for library media collections.
- ❖ Determine training needed for library media staff to be effective in maintaining library media collections and to grow in professional practice.
- ❖ Provide access to a wide variety of library media materials, both print and digital, that support instruction across all content areas.

Performance Measures/Accomplishments

- ❖ Ordered and processed approximately 10,000 items for the library media collections at various schools.
- ❖ Approximately 15,400 library media materials were ordered and processed with additional allocations for the opening of ES #42.

Music

1601

Program Purpose: Provide music instruction to students in Grades Pre K–12, which supports The HCPSS Strategic Call to Action: *Learning and Leading with Equity*, the implementation of the Maryland College and Career Ready Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports *The Strategic Call to Action* through its focus on providing music programming that is aligned to the Maryland College and Career-Ready Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The music program develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, and responding to music while making connections to other disciplines. This focus on instruction results in opportunities for students to perform for their classmates, school, and local community as well as to build the confidence and discipline to present with purpose. Partnerships with several music organizations/businesses are maintained to support mutually desired outcomes for students and education.

Music Instruction

All music teachers provide a program that is aligned with county, state, and national standards. Students at the elementary level participate in general music classes and have opportunities to enroll in Strings beginning in third grade and Band and Chorus in fourth grade. Middle school students may choose to perform in Band, Chorus, or Orchestra, in addition to receiving general music instruction. High school students may select from a number of courses, including Band, Chorus, Orchestra, Guitar, Piano, Music Technology, and Music Theory that meet the Fine Arts credit requirement for graduation. Advanced level courses are available to high school students in performing ensembles including Gifted and Talented (GT) Band, GT Orchestra, GT Chorus & AP Music Theory. Students at all levels enrolled in Band, Chorus, or Orchestra have opportunities to participate in after-school programs, such as the GT & Honors ensembles as well as Solo/Ensemble Festivals.

Selection and Provision of Instructional Materials to Schools

All students have access to current materials and equipment. Teachers request funds to purchase large music equipment and instruments for their schools on a three-year rotation. Middle school general music teachers and high school teachers of non-performance classes request texts and accompanying resources as necessary. All teachers work with local vendors to service and repair music equipment to keep materials in good working order and use their materials of instruction funds to purchase supplies for the programs.

Showcasing and Recognizing Student Learning

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and adjudications to receive feedback on their performances by experts in the field. Teachers and students use the feedback from the adjudicators to work on refinement of their performance skill. Additionally, groups earning the Superior rating qualify for the state festivals, which are held in early May each year.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	151.7	151.7	158.0	158.0	160.3	160.3	162.7	166.2
Support Staff	-	-	-	-	-	-	-	-
Total FTE	151.7	151.7	158.0	158.0	160.3	160.3	162.7	166.2
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 11,261,910	\$ 10,983,572	\$ 11,584,835	\$ 11,030,671	\$ 11,912,915	\$ 11,860,386	\$ 12,553,074	\$ 12,839,472
Wages-Substitute	4,930	4,930	5,440	5,440	5,440	2,596	11,520	11,520
Wages-Temporary Help	2,000	2,000	1,800	1,800	1,800	7,342	1,800	1,800
Subtotal	11,268,840	10,990,502	11,592,075	11,037,911	11,920,155	11,870,324	12,566,394	12,852,792
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	71,140	70,634	71,140	56,017	-	-	-	-
Supplies-MOI (schools)	220,120	-	8,100	-	8,094	1,276	58,754	8,097
Supplies-MOI (central)	-	-	-	-	-	-	19,584	2,699
Supplies-General	15,040	13,818	12,740	11,847	10,192	28,233	105,192	60,192
Supplies-Instr Music (schools)	-	62,149	63,900	62,409	62,012	58,595	47,134	48,146
Supplies-Instr Music (central)	-	-	-	-	-	-	15,711	16,048
Supplies-Vocal (schools)	-	86,479	92,229	92,080	95,517	74,379	66,841	66,647
Supplies-Vocal (central)	-	-	-	-	-	-	22,280	22,216
Supplies-Strings (schools)	-	54,840	57,875	56,372	56,198	63,918	45,310	49,733
Supplies-Strings (central)	-	-	-	-	-	1,186	15,103	16,578
Supplies-Music, Other	208,720	213,320	208,720	211,487	166,976	297,509	167,000	167,000
Subtotal	515,020	501,240	514,704	490,212	398,989	525,096	562,909	457,356
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	228,390	228,000	228,390	228,390	228,390	258,088	220,000	220,000
Adjudication	47,650	21,095	51,790	51,716	51,790	44,708	51,790	51,790
Subtotal	276,040	249,095	280,180	280,106	280,180	302,796	271,790	271,790
Other Charges								
Travel-Conferences	-	-	-	280	-	824	-	-
Subtotal	-	-	-	280	-	824	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	62,700	53,579	68,200	57,536	68,200	64,735	66,000	66,000
Subtotal	62,700	53,579	68,200	57,536	68,200	64,735	66,000	66,000
Program 1601 Total	\$ 12,122,600	\$ 11,794,416	\$ 12,455,159	\$ 11,866,045	\$ 12,667,524	\$ 12,763,775	\$ 13,467,093	\$ 13,647,938

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 162.7 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 163.7.
 - Addition of 3.5 Professional positions for enrollment growth.
- ❖ Supplies and Materials reflect a reduction due to one-time costs in FY 2018 and to constrain the budget in light of funding challenges in FY 2019.

Salaries and Wages	
Salaries	Salaries for music teachers at all levels.
Wages-Substitute	Wages paid to teacher substitutes to cover program assessments and special events.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.
Contracted Services	
Trans-Bus Contracts	Music field trips, including: music assessments, adjudications, & other performances, such as All State or music conventions.
Repair-Equipment	Maintenance and repairs of instruments/equipment.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjud
Supplies and Materials	
Textbooks	Elementary, middle, and high school music texts and other print resources.
Supplies-MOI	Sheet music and other non-text items required in music classes. MOI are primarily allocated to the schools, but a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replaces aging musical instruments.
Supplies-Instrum. Music	Materials of instruction for the Instrumental Music (Band) program at all levels. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Vocal Music	Materials of instruction for the Vocal/General Music program at all levels. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Strings Music	Materials of instruction for the Strings Music program at all levels. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Music, Other	Large music equipment & instruments that are distributed to schools on a 3-year rotating schedule.
Other Charges	
Travel-Conferences	Staff attendance at conferences, incl. registration, travel, lodging, & per diem allowance for meals.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
General Music:				
Elementary Pre-K-5	25,478	25,872	26,260	26,838
Vocal and Instrumental*:				
Elementary	37,013	37,333	37,013	37,013
Middle	20,969	19,650	20,969	20,969
High **	5,010	4,925	5,010	5,010

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

**Includes co-curricular and extra-curricular performing groups.

Performance Manager: Terry Eberhardt

Academics – School Imp. Curr. Prog. & Accountability

Music – 1601

Program Outcomes

- ❖ High participation and quality of performance by all middle and high schools in the countywide music assessments and adjudications.
- ❖ High participation in Honors and GT/AP level music courses at the high school level, the All State performance groups at the middle and high school levels, and after-school Honors and GT performing ensembles at all levels.
- ❖ High participation of students in non-performance music courses (Guitar, Piano, Music Technology, and Music Theory) at the high school level.
- ❖ Implementation of the music essential curriculum at all levels and schools.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide a calendar of countywide music events, including assessments and adjudications, which allows for maximum participation.
- ❖ Support music staff in ways to identify, encourage, and challenge students to participate in non-performance (Guitar, Piano, Music Technology, and Music Theory) and advanced level music courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performance when compared to established local, state, and national performance standards.
- ❖ Provide professional development, resources, and mentoring for teachers to implement the essential curriculum for music.

Performance Measures/Accomplishments

Program Accomplishments and Results

- ❖ Showcasing Learning – HCPSS Students continue to excel in Performance Ensembles. HCPSS continues to lead the state with the most students to participate in All-State Ensembles; in 2017 over 43 percent of the All State Ensembles were HCPSS students.
- ❖ All 12 High Schools have high enrollment of students in GT Music Ensembles.
- ❖ Over 2,000 students participated in Enrichment GT & Honors Ensembles; we have added representational ensembles at every level to include more students in the afterschool Honors Ensembles.
- ❖ Close to 8,000 students participated at local assessments and adjudications with each school receiving quality feedback from music professionals and collegiate professors.
- ❖ Added music partnerships between the HCPSS and Mike's Music, and Inner Arbor Trust to continuously keep up with college and career-readiness standards for music.
- ❖ Instrumental participation is up from FY 2017.
- ❖ Elementary School added representational ensembles to the GT Ensemble offerings for 6th graders.
- ❖ Professional learning opportunities for teachers with Baltimore Symphony Orchestra, Columbia Orchestra, and the Lyric Opera in Baltimore.

Physical Education

1701

Program Purpose: Support the development, implementation, and assessment of a Pre K to 12 instructional program in physical education that develops motor skills, knowledge and behaviors for active living, physical fitness, sportsmanship, self efficacy and emotional intelligence.

Program Overview

This program supports the development and implementation of the Physical Education Curriculum which is based on the National Physical Education Standards and the Maryland State Curriculum. The goal of physical education is to develop physically literate individuals who have the knowledge, skills, and confidence to enjoy a lifetime of healthful physical activity.

Content Instruction and Assessment

In accordance with COMAR 13A.04.13, HCPSS provides an instructional program in comprehensive physical education for all students in Grades Pre-K to 8, with a half-credit of physical education required for high school graduation. The focus of the elementary physical education curriculum is on basic developmental skills and movement. The middle school physical education curriculum provides a wide variety of activities including fitness and motor-skill development activities, lifetime recreational activities, dance, and team and individual sports. At the high-school level, the required Lifetime Fitness course provides students with multiple opportunities to learn and apply lifetime fitness knowledge and skills. Students in Grades 10–12 may select physical education electives in which there are increased opportunities for personal choices and specialization.

Physical education teachers use a variety of formative and summative assessment tools. Technology is an essential part of a 21st century physical education program. Teachers are provided with an iPad mini to access educational apps which can be used for video analysis, assessment and tracking health and fitness data. A goal in the physical education program is to provide each student with an activity tracker to use during class.

Selection of Provision of Instructional Materials to Schools

Materials of instruction are provided to schools to ensure a quality physical education program.

Equipment expenses include tumbling mats, ropes, technology tools, and replacement of equipment pieces which are shared between schools. Budget expenditures are based on two top priorities: safety and equity in resources between programs.

Staffing

This program funds the elementary physical education teacher positions. Middle and high school physical education teacher positions are budgets in the Middle School Instruction and High School Instruction budgets, respectively.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	77.1	77.1	81.0	81.0	81.0	81.0	84.8	84.8
Support Staff	-	-	-	-	-	-	-	-
Total FTE	77.1	77.1	81.0	81.0	81.0	81.0	84.8	84.8
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 5,399,070	\$ 5,466,987	\$ 5,756,163	\$ 5,696,784	\$ 5,945,834	\$ 5,874,620	\$ 6,313,727	\$ 6,341,183
Wages-Substitute	3,740	3,740	3,740	3,740	3,740	4,023	1,620	1,620
Wages-Workshop	4,700	4,804	4,600	4,596	4,600	12,315	2,000	2,000
Subtotal	5,407,510	5,475,531	5,764,503	5,705,120	5,954,174	5,890,958	6,317,347	6,344,803
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	5,670	4,001	4,170	5,669	4,253	88,335	-	4,800
Supplies-MOI (schools)	115,320	110,635	120,042	115,922	121,258	759	75,403	75,462
Supplies-MOI (central)	-	-	-	-	-	-	25,134	25,154
Supplies-General	63,760	57,358	54,160	55,764	41,264	51,465	69,813	69,361
Subtotal	184,750	171,994	178,372	177,355	166,775	140,559	170,350	174,777
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	9,980	9,980	22,250	11,000	11,000	16,730	12,000	12,000
Maintenance-Software	-	-	-	11,031	13,250	14,324	10,000	4,700
Subtotal	9,980	9,980	22,250	22,031	24,250	31,054	22,000	16,700
Other Charges								
Travel-Conferences	-	90	-	-	-	-	-	-
Dues & Subscriptions	-	50	-	269	440	-	440	440
Subtotal	-	140	-	269	440	-	440	440
Program 1701 Total	\$ 5,602,240	\$ 5,657,645	\$ 5,965,125	\$ 5,904,775	\$ 6,145,639	\$ 6,062,571	\$ 6,510,137	\$ 6,536,720

Program Highlights

- ❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to fund textbooks.

Salaries and Wages	
Salaries	Salaries for Elementary School Teachers serving this program.
Wages-Substitute	Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.
Wages-Workshop	Professional learning for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.
Contracted Services	
Repair-Equipment	Repair of strength and conditioning equipment at all high schools 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.
Maintenance-Software	Software licenses.
Supplies and Materials	
Textbooks	Textbooks for the Lifetime Fitness course.
Supplies-MOI	Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of iPad minis, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whittle equipment, educational DVD's, and teacher resource books. Also includes funds for general office supplies.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary (K-5)	24,245	24,582	25,381	25,394
Middle	12,715	12,987	13,079	13,353
High	6,804	6,908	7,071	7,221

Program Outcomes

- ❖ Curriculum aligned to National Physical Education Standards that meets requirements of Maryland bylaws.
- ❖ High quality electronic curriculum delivery system that provides teachers with access to exemplary instructional resources needed to implement the curriculum effectively.
- ❖ Assessment data is utilized in program planning and goal setting.
- ❖ Teachers receive job-embedded professional learning to support their development in providing exemplary practices in quality physical education.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Middle and High School Physical Education curriculum to reflect current best practices in quality physical education curriculum.
- ❖ Revise the electronic curriculum delivery system based on teacher feedback and development of modified and newly developed curricular resources.
- ❖ Develop assessments to support each of the four domains of learning in physical education: cognitive, affective, psychomotor, and health-related fitness.
- ❖ Provide ongoing professional learning on exemplary practices in quality physical education programs with an emphasis on safety, maximum movement time and rigorous instruction.
- ❖ Collaborate with businesses and community organizations to enhance organizational practices.

Performance Measures/Accomplishments

- ❖ Provided ongoing professional learning opportunities for teachers including three countywide days in August, October, and February that were attended by approximately 200 teachers and a November professional learning day that was attended by approximately 40 teachers.
- ❖ Provided mentoring support to approximately 20 non-tenured and tenured physical education teachers. Mentoring included peer visits, informal dropins by staff, one-on-one teacher support, ongoing communication, and distribution of multiple resources.
- ❖ Focused on the Understanding by Design Framework for professional learning and curriculum development.
- ❖ Revised the Learning Management System structure to increase ease of use by teachers.
- ❖ Increased participation in the First Tee Program at the elementary level and the Cricket program at the elementary and middle school level from 15 to 32 schools.
- ❖ Distributed equipment to schools on a rotating basis. (Heart Challenge, Whittle, and bicycles)
- ❖ Developed a Whittle Resource Guide to support the elementary physical education program.
- ❖ Collaborated with Office of Human Resources to support the hiring of a more diverse physical education teaching staff.
- ❖ Provided support to schools for implementation of Policy 9090: Wellness Through Nutrition and Activity.

Reading – Elementary

1802

Program Purpose: Support the development, implementation, and assessment of a K 5 instructional program in Elementary Language Arts that is rigorous, globally relevant, and aligned with internationally and/or nationally recognized college and career ready standards.

Program Overview

This program supports *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on literacy development by implementing curriculum that aligns with the English/Language Arts Maryland College and Career-Ready Standards. HCPSS curriculum is developed using a multiyear process that involves writing, piloting, evaluating, and revising. The Elementary Language Arts Curriculum Office solicits feedback regarding effectiveness of the essential curriculum and curriculum resources and adjustments are made accordingly. This program provides support for implementation of the Measures of Academic Progress (MAP) and the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments for elementary students.

School-based Professional Development

This program supports teacher development through its focus on ensuring that staff members have access to continuous learning experiences that support their professional growth. Reading Support Teachers are deployed to each elementary school and meet individually with each grade level team to deliver professional learning and respond to the needs assessments of each team. The professional learning sessions are designed to increase staff members' understanding of the instructional practices necessitated by the Maryland College and Career-Ready Standards. These sessions deepen teachers' job specific knowledge and help them grow in their professional practice through the ability to access pertinent resources on Canvas.

This program funds Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development at all 42 elementary schools. RSTs serve as coaches and collaborators in the development of strategies to increase literacy achievement for all student groups. Through their work, they embed the development of creativity, innovation and critical thinking into the instructional program. Staff are then able to provide additional options for professional learning for teachers at their schools.

Reading Staff Professional Development

This program supports continuously monitoring individual student achievement and personalized instruction to provide the appropriate level of challenge. Reading specialists and reading recovery teachers participate in bimonthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. As a result of this training, reading staff are able to provide effective interventions that are tied to the curriculum and have clearly defined exit criteria.

Curriculum Development Workgroups

Teachers participate in curriculum and assessment development workgroups. In these workgroups, Language Arts Office members and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. The workgroups use Understanding by Design framework as a structure for lesson planning and assessment development.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	91.5	91.5	94.0	94.0	94.0	94.0	92.0	93.5
Support Staff	-	-	-	-	-	-	-	-
Total FTE	91.5	91.5	94.0	94.0	94.0	94.0	92.0	93.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 7,337,280	\$ 7,243,602	\$ 7,568,307	\$ 7,250,581	\$ 7,709,301	\$ 7,456,630	\$ 7,957,244	\$ 8,183,997
Wages-Workshop	5,610	5,600	5,610	5,785	5,610	6,224	-	-
Subtotal	7,342,890	7,249,202	7,573,917	7,256,366	7,714,911	7,462,854	7,957,244	8,183,997
<i>State Category 04</i>								
Supplies and Materials								
Supplies-MOI (schools)	16,810	15,857	16,810	14,209	16,810	-	10,536	10,536
Supplies-MOI (central)	-	-	-	-	-	2,545	3,512	3,512
Supplies-General	85,670	71,754	81,270	47,946	65,016	104,624	65,016	64,040
Subtotal	102,480	87,611	98,080	62,155	81,826	107,169	79,064	78,088
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	11,300	51,189	11,300	11,300	11,300	2,175	11,300	11,300
Subtotal	11,300	51,189	11,300	11,300	11,300	2,175	11,300	11,300
Other Charges								
Travel-Conferences	1,500	1,224	1,350	929	-	877	-	-
Dues & Subscriptions	-	-	-	59	-	-	-	-
Subtotal	1,500	1,224	1,350	988	-	877	-	-
Program 1802 Total	\$ 7,458,170	\$ 7,389,226	\$ 7,684,647	\$ 7,330,809	\$ 7,808,037	\$ 7,573,075	\$ 8,047,608	\$ 8,273,385

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 92.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 94.0.
 - Addition of a 1.0 Professional position for ES #42 and a 0.5 Professional position for enrollment growth.
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

After-school professional learning as required for Reading Recovery teachers by Reading Recovery Council of North America.

Contracted Services

Contracted-Consultant

Elementary Reading Recovery training and professional learning.

Supplies and Materials

Supplies-MOI

Provides replacement and additional materials used for reading intervention. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General

Supplies to support Reading Recovery program, reading assessments, and professional learning.

Other Charges

Travel-Conferences

Reading Recovery conference for Teacher Leader and site coordinator.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

Program Outcomes

- ❖ Up-to-date curriculum for reading/language arts essential curriculum.
- ❖ Curriculum aligned to Maryland College and Career-Ready Standards.
- ❖ User-friendly electronic curriculum delivery system.
- ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum.
- ❖ Provide structures for cross-functional collaboration among offices (Title I, Special Education, Gifted/Talented, Instructional Technology, ESOL, Hispanic Achievement Office, and Black Student Achievement Program) and schools.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Curriculum and curriculum resources to align with state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and school-based administration input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–5.
- ❖ Provide job-embedded support to refine teacher understanding of the Maryland College and Career-Ready Standards, PARCC assessments, and Measures of Academic Progress (MAP).
- ❖ Strengthen practices for monitoring individual student achievement across grade levels, content areas, and schools for every racial/ethnic group as well as for students receiving free/reduced-price meals, special education, and ESOL services.
- ❖ Strengthen vertical articulation pathways in Kindergarten through sixth grade using academic success expectations.

Performance Measures/Accomplishments

- ❖ Implemented the Literacy Framework in Grades K–5 to monitor student reading processes.
- ❖ Updated Elementary Language Arts Canvas courses for Grades K–5 during ongoing curriculum writing.
- ❖ Updated Elementary Language Arts Family and Community Resource pages on Canvas.
- ❖ Updated the Elementary Language Arts Exemplary document in alignment of the Danielson Framework.
- ❖ Balanced Literacy Instruction Initiative to improve reading/writing instructional practices in Grades 1–5
- ❖ Engaged in professional learning book study using variety of literacy research-based text to support the Reading Specialists and Reading Support Teachers.

Reading – Secondary

1803

Program Purpose: Produce strategic independent readers who have equitable access to a rigorous instructional program in an academically engaging learning environment to meet international and/or national college and career ready standards.

Program Overview

This program focuses on producing strategic, independent readers through the implementation of a rigorous curriculum that aligns with the Maryland College and Career-Ready Standards. The HCPSS reading programs are designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. Students are provided with opportunities to meet their individual needs through engaging reading experiences: Innovation and Inquiry Middle School Reading Modules, Middle School Reading Seminars, and High School Strategic Reading.

Inquiry and Innovation Middle School Reading Modules

The Inquiry and Innovation Reading Modules engage students in creativity, innovation, critical thinking, and problem solving. Students are provided with learning experiences that promote depth of knowledge across the middle school curriculum. The multiple offerings are designed to provide opportunities for students to problem solve, develop research skills, enhance oral communication skills, and extend both critical writing and thinking skills across curricular contents. Students are immersed in an environment that allows for collaboration, initiative, curiosity, and adaptability. Reading Module choices include the following areas of study: literature/humanities, science, social studies, and technical subjects. Each stand-alone offering is designed to require students to work both collaboratively and independently.

Middle School Reading Seminars

Students enrolled in Middle School Reading Seminar Courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and comprehension through research-based strategies and programs. Literacy success is achieved by providing personalized educational experiences in decoding, fluency, and reading comprehension while continuing to address the Maryland College and Career-Ready Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to deliver the appropriate level of challenge for learners. Clearly defined criteria are established to exit this class once the standards have been met.

High School Strategic Reading

High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension. Instruction occurs in a small group setting utilizing research-based instructional strategies. The goal of the course is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Strategic Reading is designed to accelerate student literacy, strategic competencies, effective communication skills, academic independence, and confidence that will transfer into the rest of each student's academic career while incorporating the Maryland College and Career-Ready Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenge. Clearly defined criteria are established to exit this class once the standards have been met.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	59.0	59.0	60.0	60.0	61.0	61.0	60.0	61.5
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	64.0	64.0	65.0	65.0	66.0	66.0	65.0	66.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 4,678,930	\$ 4,863,038	\$ 5,000,131	\$ 4,674,521	\$ 5,204,797	\$ 5,127,807	\$ 5,445,316	\$ 5,564,465
Wages-Workshop	50,740	38,216	50,740	35,756	43,480	32,327	29,784	-
Subtotal	4,729,670	4,901,254	5,050,871	4,710,277	5,248,277	5,160,134	5,475,100	5,564,465
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	110,370	106,437	125,080	93,534	76,238	-	-	-
Supplies-MOI (schools)	54,750	53,287	66,530	59,749	68,028	47,030	40,817	51,865
Supplies-MOI (central)	-	-	-	-	-	-	13,605	17,288
Supplies-General	23,980	21,645	61,250	73,059	29,760	31,250	29,760	32,854
Subtotal	189,100	181,369	252,860	226,342	174,026	78,280	84,182	102,007
<i>State Category 05</i>								
Contracted Services								
Maintenance-Software	94,830	94,226	94,830	303,082	146,900	178,689	120,015	146,080
Subtotal	94,830	94,226	94,830	303,082	146,900	178,689	120,015	146,080
Other Charges								
Travel-Conferences	-	165	-	-	-	252	-	-
Dues & Subscriptions	-	-	-	-	1,000	-	500	-
Subtotal	-	165	-	-	1,000	252	500	-
Program 1803 Total	\$ 5,013,600	\$ 5,177,014	\$ 5,398,561	\$ 5,239,701	\$ 5,570,203	\$ 5,417,355	\$ 5,679,797	\$ 5,812,552

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 65.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 66.0.
 - Addition of 1.5 Professional positions for enrollment growth.
- ❖ Salaries and Wages reflect a reduction in workshop wages to constrain the budget in light of funding challenges.
- ❖ Contracted Services increase for maintenance software licensing.
- ❖ Supplies and Materials increase due to enrollment growth.
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

Middle School Summer School Academic Intervention, Reading Interventions, and Inquiry and Innovation Reading Modules.

Contracted Services

Maintenance-Software

System 44, Read 180 and Achieve3000: Empower.

Supplies and Materials

Textbooks

Textbooks for approved courses which are allocated on a per pupil basis.

Supplies-MOI

Provide workbooks, testing materials, software, and other supplies needed by reading teachers.

While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General

Office supplies, professional development materials, software, hardware upgrades, and other miscellaneous expenses.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle School*	12,715	12,897	13,500	13,500
High School*	363	410	420	420

* Budgeted FY 2018 Projected FY 2019 based on projected course enrollment (a student can be enrolled in more than one course).

Program Outcomes

- ❖ Engaging opportunities to foster creativity, innovation, problem-solving skills, and critical thinking.
- ❖ Personalized education experiences to address the individual reading needs of all students.
- ❖ Programs and initiatives that focus on eliminating the achievement gap.
- ❖ Curriculum aligns to the Maryland College and Career-Ready Standards.
- ❖ Instructional staff supported by effective professional development.

FY 2019 Continuing and New Program Initiatives

- ❖ Develop instructional resources that support the reading program and COMAR requirements.
- ❖ Monitor individual student achievement data results to address the personalized educational needs of students.
- ❖ Align programs and initiatives that focus on eliminating the achievement gap.
- ❖ Collaborate closely with the Special Education and ESOL Offices to strengthen instruction for students with disabilities and English Learners.

Performance Measures/Accomplishments

- ❖ Enhanced the curriculum on Canvas for the Inquiry and Innovation Reading Modules, Seminar C and Seminar D with the addition of resources and extension activities.
- ❖ Expanded the Seminar D intervention to all 20 middle schools based upon the needs of students.
- ❖ Implemented the effective use of a common assessment for all Middle School Intervention students.
- ❖ Revised and aligned the Reading Intervention Entrance and Exit Criteria.
- ❖ Fostered a collaborative community of Elementary, Middle and High School Reading Specialists.

Science – Secondary

1901

Program Purpose: Support the development, implementation, and assessment of a secondary science instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career ready standards.

Program Overview

The science program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on promoting scientific literacy among all students in a laboratory-based instructional program that integrates the disciplinary core ideas, practices, and crosscutting concepts of science to support the Maryland College and Career-Ready Standards, the Maryland Science Standards, and the Maryland Environmental Literacy Standards. Experiences in science enhance students' abilities to participate actively as informed and reasoning citizens in a scientifically-rich society. They also provide a springboard for students to pursue science-related careers in the future. The science program is designed to ensure students will be equipped to navigate the global environment and critically evaluate information in a rapidly changing, technologically-rich world. Science instruction is an integral part of the implementation of Maryland College and Career-Ready Standards (MCCRS) as it integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment.

Professional Learning

The Secondary Science Office designs and implements a variety of professional learning experiences that enhance understanding of the role of science in supporting students' achievement of MCCRS, promote best practices in instruction and, develop science leaders. These experiences include continuing professional development courses, after school professional training, regular support of parent and community groups at stakeholder/advisory meetings, and embedded mentoring and observational services to school staff.

Curriculum Development

Secondary Science Office staff work with science teachers, special education teachers, ESOL teachers, school leaders, community members, and education partners to develop curriculum, supplementary resources, and high quality assessments to support implementation of the Maryland College and Career-Ready Standards, the Maryland Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Ensuring Equity in Science Learning

The Secondary Science Office is committed to promoting equal access for all student groups to rigorous instruction and deep understanding in science. A wide variety of courses are offered within the Secondary Science Program including an array of electives and Advanced Placement courses. Secondary Science Office staff are also committed to ensuring student success on state and national science assessments by supporting appropriate professional learning, curriculum development, and the acquisition of related resources.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	3.0	3.0	3.0	3.0	2.0	3.0
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	15.0	15.0	15.0	15.0	15.0	15.0	14.0	15.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 605,250	\$ 551,541	\$ 601,182	\$ 577,328	\$ 640,084	\$ 630,057	\$ 566,072	\$ 654,257
Wages-Substitute	5,440	5,270	5,610	5,610	5,610	5,174	5,940	3,500
Wages-Workshop	23,180	12,952	22,780	7,456	22,780	7,707	11,000	12,000
Wages-Stipends	-	-	6,000	6,000	6,000	-	6,000	-
Subtotal	633,870	569,763	635,572	596,394	674,474	642,938	589,012	669,757
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	222,210	470,753	220,290	84,540	252,878	-	-	149,204
Supplies-MOI (schools)	150,700	146,261	-	152,046	156,716	109,561	96,303	97,849
Supplies-MOI (central)	-	-	155,911	-	-	-	32,101	32,616
Supplies-General	121,900	122,666	115,820	113,683	92,656	186,231	95,381	95,381
Subtotal	494,810	739,680	492,021	350,269	502,250	295,792	223,785	375,050
<i>State Category 05</i>								
Contracted Services								
Contracted - General	-	-	-	-	-	2,573	-	-
Repair-Equipment	5,000	4,812	5,000	2,991	5,000	1,189	3,000	1,000
Maintenance-Software	3,000	-	3,000	-	3,000	-	-	-
Subtotal	3,000	-	3,000	-	3,000	-	-	-
Other Charges								
Travel-Mileage	-	-	-	-	-	977	-	-
Subtotal	-	-	-	-	-	977	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	23,100	24,484	23,000	22,552	23,000	8,295	20,000	10,000
Subtotal	23,100	24,484	23,000	22,552	23,000	8,295	20,000	10,000
Program 1901 Total	\$ 1,159,780	\$ 1,338,739	\$ 1,158,593	\$ 972,206	\$ 1,207,724	\$ 951,764	\$ 835,797	\$ 1,055,807

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 14.0 reflect the reduction of 0.5 frozen and unfunded position from the FY 2018 Approved Operating Budget of 14.5.
 - Addition of a 0.5 Professional position for Howard County Conservancy and a 0.5 Professional position for the Robinson Nature Center.
- ❖ Salaries and Wages and Contracted Services reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to fund textbooks.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to substitutes for teachers who accompany students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction and to pay teachers to plan and conduct HCPSS STEM Festival to showcase student achievement in science.
Contracted Services	
Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences.
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.
Supplies and Materials	
Textbooks	Secondary science texts on a nine-year cycle.
Supplies-MOI	Consumable materials to support laboratory program. Allocated on a per pupil basis. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Goggle cabinets and maintenance, appliance replacement, chemical storage and maintenance, required safety materials, GPS units, probeware and data loggers and lab apparatus, intervention materials, online licenses, student participation in authentic science experiences including research projects. Includes supplies, and professional resources for teachers and office staff. In addition, funds are distributed directly to schools to purchase supplies as needed.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle	12,715	12,897	13,079	13,353
High*	17,730	16,492	18,097	18,520

* Budget FY 2017 and Projected FY 2018 are based on 105% of high school students enrolled in science classes.

Program Outcomes

- ❖ Up-to-date curriculum and instructional resources that support Maryland Science Standards, Maryland College and Career-Ready Standards, Maryland Environmental Literacy Standards, and Maryland STEM Standards of Practice.
- ❖ Learning experiences for all students that promote depth of knowledge by integrating the practices of science and engineering with the disciplinary core ideas and crosscutting concepts of science.
- ❖ Engagement of students in authentic learning experiences to solve real-world problems including local, regional, and global environmental issues.
- ❖ Student performance on national and state assessments that demonstrates student learning in science among all student groups.

FY 2019 Continuing and New Program Initiatives

- ❖ Refine HCPSS science curriculum and curriculum resources to align with state standards and relevant COMAR requirements.
- ❖ Apply student achievement data, teacher feedback, and advisory committee input to enhance HCPSS science curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements.
- ❖ Work with local, regional, and state partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering and lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science.

Performance Measures/Accomplishments

- ❖ The HCPSS Science program will monitor student achievement across grade levels through high quality performance assessment to prepare all students for college and career readiness.
- ❖ The HCPSS Science program will continue to develop, implement, and refine curriculum and instructional strategies that align with Maryland Science Standards for teachers to use with all students in science. Curriculum resources are deployed on the Canvas Learning Management System.
- ❖ Science staff regularly participate in Science Advisory Committee and engage community and parent stakeholder groups in a variety of venues.
- ❖ HCPSS students continue to participate and to score well on AP science exams.
- ❖ Secondary Science Office staff designed and implemented high-quality professional learning experiences for science teachers, ESOL teachers, special education teachers and paraeducators, and Science ITLs, and Literacy Coaches to support student learning in science.
- ❖ Provided mentoring and professional support to 70 non-tenured science teachers.
- ❖ Collaborated with local, regional, and state partners to provide authentic learning experiences for students including a "Watershed Report Card" project where 1,850 students evaluated the health of watersheds within Howard County and implemented local action projects in response to their findings. This project has been embedded in the ninth grade science curriculum for all students.

Social Studies – Secondary

2001

Program Purpose: Support the development, implementation, and assessment of a secondary social studies instructional program that is rigorous, globally relevant, and aligned with international and nationally recognized college and career ready standards.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on promoting students' ability to make informed and reasoned decisions for the public good, to apply disciplinary literacy and problem solving skills within relevant content, and to understand their roles and responsibilities as citizens in a democratic society.

Professional Learning

The Secondary Social Studies Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, professional training sessions, regular support of parents and community members at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring, professional learning, and evaluation. The content of these opportunities includes understanding the role of social studies in support of the Maryland College and Career-Ready Standards, instructional practices to promote student achievement and to reach reluctant learners, social studies leadership development, designing high quality social studies instruction, supporting the teacher evaluation processes, and supporting student learning outside of the school day through extracurricular academic programs such as History Day, Mock Trial, Model UN, and Harvard Model Congress.

Curriculum Development

Secondary Social Studies Office staff work with social studies teachers and leaders, special education teachers, ELL teachers, education partners, and the community to develop curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies and the Maryland College and Career-Ready Standards for Literacy in History and Social Studies.

Student Achievement

The Secondary Social Studies Office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equal access for all student groups to advanced level social studies courses. In addition to the six state mandated courses in social studies in Grades 6–12, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available Advanced Placement courses in social studies, academic competitions and events, and internships in state and local government.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.4	1.4	1.4	1.4
Support Staff	-	-	-	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.4	1.4	1.4	1.4
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 104,740	\$ 69,954	\$ 65,166	\$ 67,744	\$ 91,813	\$ 104,193	\$ 104,090	\$ 115,138
Wages-Workshop	12,000	1,875	12,000	2,432	12,000	2,254	6,000	6,000
Subtotal	116,740	71,829	77,166	70,176	103,813	106,447	110,090	121,138
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	341,890	211,439	173,126	303,820	281,865	-	-	49,860
Supplies-MOI (schools)	80,350	74,356	83,298	76,332	83,958	51,923	51,542	65,099
Supplies-MOI (central)	-	-	-	-	-	-	17,181	21,700
Supplies-General	108,200	99,667	98,800	98,747	78,240	96,407	99,232	61,000
Subtotal	530,440	385,462	355,224	478,899	444,063	148,330	167,955	197,659
<i>State Category 05</i>								
Contracted Services								
Maintenance-Software	3,000	-	3,000	-	3,000	3,300	3,000	3,000
Subtotal	3,000	-	3,000	-	3,000	3,300	3,000	3,000
Other Charges								
Travel-Conferences	2,000	160	1,800	3,638	-	370	-	-
Dues & Subscriptions	-	-	-	297	1,000	-	1,000	1,000
Subtotal	2,000	160	1,800	3,935	1,000	370	1,000	1,000
Equipment								
Equipment Technology	-	-	-	-	-	24,751	-	-
Subtotal	-	-	-	-	-	24,751	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	11,030	7,031	12,000	7,969	12,000	7,923	10,000	10,000
Subtotal	11,030	7,031	12,000	7,969	12,000	7,923	10,000	10,000
Program 2001 Total	\$ 663,210	\$ 464,482	\$ 449,190	\$ 560,979	\$ 563,876	\$ 291,121	\$ 292,045	\$ 332,797

Program Highlights

- ❖ Supplies and Materials increase to fund textbooks.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.
Contracted Services	
Trans-Bus Contracts	Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team. In FY 2018, the transportation budget was consolidated from Language Arts - Secondary (0901).
Maintenance-Software	Student participation in online courses.
Supplies and Materials	
Textbooks	Replacement textbooks at the middle and high school levels based on a nine-year replacement cycle.
Supplies-MOI	Supplies for social studies instruction allocated on a per pupil basis. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Maps, globes, supplementary texts, software, teacher resource materials, office supplies, and computer software updates.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions related to social studies curriculum and instruction.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle	12,715	12,897	13,079	13,353
High*	17,576	18,632	18,959	19,402

*Projected based on 110% of high school students enrolled in social studies classes.

Program Outcomes

- ❖ Program effectiveness is determined through the collection and interpretation of data showing continual improvement in state and national test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff.
- ❖ Improvements in student test scores in: Measures of Academic Progress, Partnership for Assessment of Readiness for College and Careers – Grades 6–11, High School Assessment in American Government, PSAT/SAT, Advanced Placement Exams, and academic competitions in social studies.
- ❖ Successful participation in above-grade-level, gifted and talented, Advanced Placement (AP) social studies courses and assessments, and academic competitions in social studies for all students and student groups.

FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Social Studies Curriculum and curriculum resources to align with state and national standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS social studies curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Support schools with professional learning experiences, data analysis, instructional resources, mentoring, and teacher evaluation support.
- ❖ Host Social Science Symposium in collaboration with Howard Community College to promote early college opportunities and expose students to a college experience.

Performance Measures/Accomplishments

- ❖ Revised six master courses for secondary social studies, developed an Open Educational Resources (OER) online textbook for 9th Grade U.S History, increased countywide participation in distance learning course in AP US History, and enhanced a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.
- ❖ Improvements in participation and performance on Advanced Placement exams in social studies.
- ❖ Participation of 256 students at Howard County History Day Competition, the advancement of 34 projects to the Maryland History Day Competition, and 11 student projects to the National History Day Competition.
- ❖ Participation of seven schools in Model UN, ten schools in Mock Trial, two schools in Econ Challenge, and one school in Harvard Model Congress.
- ❖ Two high schools added Rho Kappa Social Studies Honors Society chapters.
- ❖ Informal mentoring support provided for 12 non-tenured teachers, and 27 second and third year non-tenured teachers.
- ❖ Developed a website in collaboration with three other school systems to support teachers in the transition to the new American Government state standards.

Theatre and Dance

2201

Program Purpose: Provide theatre and dance instruction to students in Grades 9–11 that supports implementation of the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, the implementation of the Maryland College and Career Ready Standards, and the school systems focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on providing theatre and dance programming that is aligned to the Maryland College and Career-Ready Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The theatre and dance program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, and providing resources and support to meet each child's needs. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through ongoing development and refinement of curriculum and assessments.

Content Instruction

Instruction explores a variety of genres in the disciplines of theatre and dance where students are challenged to develop technical skills while fostering the creation of personally expressive performances. Instruction is sequential, and in both theatre and dance, providing students with the opportunity to take a four-year sequence that lead to upper level G/T performance courses. Both theatre and dance students maintain online portfolios of their work that can be used to share with the public and college admission personnel.

Teachers are provided professional development focused on thematic strategies that promote exemplary practices in both aural and written literacy skills, critical analysis of individual and group theatrical and dance performances, and the development of student driven original production. Content also focuses on the use of original performance, improvisation, and choreography as a vehicle for expression.

Selection and Provision of Instructional Materials to Schools

Materials of instruction are provided to schools for theatre and dance instruction. These funds are used to support the curricular program and provide funding for the purchase of royalties, costumes, scripts, and music. In addition to the theatre and dance departments receiving funds, equipment funds are distributed to the high schools for replacement and upgrading of auditorium lighting and sound equipment based on a countywide needs assessment.

Showcasing and Recognizing Student Learning

All students in theatre and dance have the opportunity to perform publicly. Theatre students perform in main stage productions, as well as school sponsored theatre festivals and cafes. Dance students perform in school-sponsored dance concerts, and many students perform at all-county and all-state venues. Each high school hosts at least two main stage theatrical productions that involve 3,000 students annually. The fall and spring Dance concerts involve 1,500 students annually in the dance program. Over 80,000 members of the public attend Howard County Public School System theatrical and dance productions on average per year.

Performance Manager: Gino Molfino

Academics – School Imp. Curr. Prog. & Accountability

Theatre and Dance – 2201

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Substitute	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	\$ 1,296	\$ 2,720	\$ 2,720
Wages-Temporary Help	4,740	4,740	4,240	3,425	4,240	3,750	4,240	4,240
Wages-Workshop	12,600	12,600	12,600	10,000	12,600	9,000	10,080	12,500
Subtotal	20,060	20,060	19,560	16,145	19,560	14,046	17,040	19,460
<i>State Category 04</i>								
Supplies and Materials								
Supplies-MOI	-	-	-	-	43,200	33,373	34,560	43,200
Supplies-General	45,740	45,740	38,840	33,933	31,072	31,789	31,072	50,072
Supplies-Other	43,200	40,069	37,200	42,471	-	-	-	-
Subtotal	88,940	85,809	76,040	76,404	74,272	65,162	65,632	93,272
<i>State Category 05</i>								
Contracted Services								
Contracted-General	2,300	2,300	2,300	2,200	2,300	1,976	2,300	2,300
Subtotal	2,300	2,300	2,300	2,200	2,300	1,976	2,300	2,300
Equipment								
Equipment-Replacement	50,000	50,000	50,000	49,839	-	-	-	-
Subtotal	50,000	50,000	50,000	49,839	-	-	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	10,170	7,425	10,170	7,468	10,170	7,765	8,170	8,170
Subtotal	10,170	7,425	10,170	7,468	10,170	7,765	8,170	8,170
Program 2201 Total	\$ 171,470	\$ 165,594	\$ 158,070	\$ 152,056	\$ 106,302	\$ 88,949	\$ 93,142	\$ 123,202

Program Highlights

- ❖ Supplies and Materials increase for enrollment growth and additional teacher resources.

Salaries and Wages	
Wages-Substitute	Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.
Wages-Temporary Help	Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs (ACI).
Wages-Workshop	Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and countywide programs.
Contracted Services	
Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.
Supplies and Materials	
Supplies-MOI	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials.)
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.)
Supplies-Other	Theatre and dance production rights, performances, and teacher resource materials have been transferred to Supplies-MOI in FY 2017.
Equipment	
Equipment-Replacement	Maintenance and replacement of Sound and Lighting Theater/Auditorium Equipment in all high schools.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
High School Theatre Students	1,204	1,113	1,037	1,113
High School Dance Students	1,293	1,316	1,276	1,316

Program Outcomes

- ❖ All schools are represented in school and countywide performances and showcases.
- ❖ Participation in GT level dance and theatre courses at the high school level will increase.
- ❖ Student performance exemplifies benchmarks identified in curriculum.
- ❖ The implementation of the essential curriculum in theatre and dance is supported.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide a robust calendar of school, county, and statewide performances and student showcases for high school theatre and dance students that allows for maximum participation.
- ❖ Support theatre and dance staff in ways to identify, encourage, and challenge students to participate in advanced level courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performances as compared to established benchmarks of achievement.
- ❖ Provide professional development, resources, and support for teachers to implement the theatre and dance essential curriculum.

Performance Measures/Accomplishments

- ❖ The HCPSS theatre and dance curriculum and standards were revised to reflect the New National Standards released in summer 2014 and best practices in theatre and dance arts. Continued development of templates and resources were revised and made available online for multiple courses.
- ❖ Continued development and implementation of Theatre and Dance curriculum, revised assessment standards, and resources aligned to Understanding by Design.
- ❖ Theatre and Dance teacher assessment resources and components were revised and made available online to support the fine arts teacher evaluation processes.
- ❖ Over 80,000 members of the public attend Howard County Public School theatrical and dance productions.
- ❖ Two main stage theatrical productions are hosted by each HCPSS high school, which include participation by over 3,000 students annually.
- ❖ The fall and spring Dance concerts involve over 1,500 students annually.

Gifted and Talented

2301

Program Purpose: Support the development, implementation, and assessment of a Gifted and Talented (G/T) Education Program that is rigorous, globally relevant, and aligned with international and nationally recognized college and career ready standards, in order to provide differentiated services for K-12 students who have distinctive learning needs due to their individual strengths and interests.

Program Overview

The Gifted and Talented Education Program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* by providing comprehensive programming in Grades K–12 with a focus on talent development, enabling students to launch their own talent trajectories as they discover and build upon their individual strengths and interests.

Student Achievement

The Gifted and Talented Education Program offers comprehensive programming in Grades K–12 that provides students with opportunities to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. The G/T Program staff is committed to promoting equity in participation and achievement for student groups in G/T Education program offerings. The following G/T Education program services are provided during the school day:

- Kindergarten Talent Development
- Elementary and Middle School G/T Instructional Seminars
- Elementary G/T Curriculum Extension Units
- Grades 4 and 5 G/T Mathematics Program
- Middle and High School G/T Research courses
- High School G/T Intern/Mentor Program.

In addition to programming during the school day and summer, the G/T Education Program offers extended day advanced-level programming in the visual and performing arts, as well as in mathematics.

Professional Learning

The Gifted and Talented Education Program designs and implements a variety of professional learning opportunities including workshops, mentoring, and observations for G/T Resource Teachers and other school-based staff, as well as advisory meetings and parent academies for families. The content of these experiences includes best practices in implementing gifted education programming in support of the Maryland College and Career-Ready Standards; increasing challenge for and achievement of advanced-level learners; supporting classroom teachers in providing differentiation; promoting talent development through student interests; developing leadership in gifted education; and supporting the teacher evaluation process.

Curriculum Development

Gifted and Talented Education Program staff work with G/T Resource Teachers, leaders and teachers from HCPSS curricular programs, education partners, and the community to develop curriculum, supplementary resources, and formative assessments for the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland College and Career-Ready Standards.

Performance Manager: Debbie Blum

Academics – School Imp. Curr. Prog. & Accountability

Gifted and Talented – 2301

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	152.0	152.0	152.0	152.0	152.0	152.0	152.0	153.5
Support Staff	-	-	-	-	-	-	-	-
Total FTE	152.0	152.0	152.0	152.0	152.0	152.0	152.0	153.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 11,793,270	\$ 11,564,802	\$ 11,990,335	\$ 11,811,319	\$ 12,457,773	\$ 12,161,381	\$ 12,803,604	\$ 13,028,098
Wages-Temporary Help	66,000	66,000	1,000	-	1,000	711	1,200	1,200
Wages-Workshop	30,280	18,391	29,495	23,619	27,570	8,083	23,040	23,040
Wages-Other	51,360	36,515	52,360	49,285	54,280	24,347	51,660	51,660
Subtotal	11,940,910	11,685,708	12,073,190	11,884,223	12,540,623	12,194,522	12,879,504	13,103,998
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	12,380	10,388	12,375	4,375	9,281	-	-	-
Supplies-MOI (schools)	62,750	60,723	62,745	60,114	62,745	47,898	37,647	37,647
Supplies-MOI (central)	-	-	-	-	-	-	12,549	12,549
Supplies-Testing	9,000	1,639	9,000	1,500	1,600	-	1,600	1,600
Supplies-General	61,950	55,975	74,860	66,483	65,008	22,790	72,713	65,008
Subtotal	146,080	128,725	158,980	132,472	138,634	70,688	124,509	116,804
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	31,130	21,271	24,580	24,571	23,600	15,346	21,100	21,100
Contracted-Consultant	5,500	5,300	5,500	725	5,500	-	4,000	3,000
Subtotal	36,630	26,571	30,080	25,296	29,100	15,346	25,100	24,100
Other Charges								
Travel-Conferences	2,350	2,929	-	-	-	-	-	-
Travel-Mileage	9,600	5,115	9,600	5,554	9,600	5,899	8,400	8,400
Subtotal	11,950	8,044	9,600	5,554	9,600	5,899	8,400	8,400
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	10,300	9,344	11,100	10,660	12,300	9,586	13,380	13,380
Subtotal	10,300	9,344	11,100	10,660	12,300	9,586	13,380	13,380
Program 2301 Total	\$ 12,145,870	\$ 11,858,392	\$ 12,282,950	\$ 12,058,205	\$ 12,730,257	\$ 12,296,041	\$ 13,050,893	\$ 13,266,682

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of a 1.0 Professional position for ES #42.
 - Addition of a 0.5 Professional position for enrollment growth.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries	Salaries of teachers assigned to Gifted and Talented.
Wages-Temporary Help	Spring administration of CogAT testing per COMAR Chapter 13A.04.07 Gifted & Talented Ed.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).
Wages-Other	Extracurricular pay for the following G/T programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.

Contracted Services

Trans-Bus Contracts	Field trips including HS Student Learning Conference, MS Expo, and MS Countywide Debate.
Contracted-Consultant	Prof. learning services outlined in COMAR Chapter 13A.04.07 Gifted & Talented Ed.
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.

Supplies and Materials

Textbooks	Funding for textbooks.
Supplies-MOI	Funds for implementation of Gifted and Talented programs. While MOI are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Testing	Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.
Supplies-General	Materials for research courses, mentorships, schoolwide enrichment programming, after school classes, and professional learning activities.

Other Charges

Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Business-related mileage reimbursement for high school resource teachers traveling to supervise students at mentors' places of work.

Enrollment

	Actual FY 2016	Budgeted FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary	10,371	10,954	10,954	10,954
Middle	7,027	6,419	7,027	7,153
High	10,534	8,452	10,534	10,765
Summer Enrichment	547	560	560	600

Enrollment figures reflect students participating in a variety of programs.

Program Outcomes

- ❖ Student achievement demonstrated through performance on national and state assessments and successful participation in local, state, and national competitions and showcase events.
- ❖ Successful participation among all student groups in G/T programming.
- ❖ Engagement of students in authentic problem-solving experiences and application of advanced-level skills in an area of interest.
- ❖ Meaningful professional learning experiences and school services in order to enhance implementation of G/T programming.
- ❖ Development of curricula and resources that enrich and extend the Maryland College and Career-Ready Standards and support differentiated instruction in order to provide appropriate levels of rigor based upon students' academic needs.

FY 2019 Continuing and New Program Initiatives

- ❖ Implement K–12 G/T Education programming aligned with COMAR Chapter 13A.04.07 Gifted and Talented Education.
- ❖ Enhance G/T Education Program curricula to align with and extend beyond Maryland College and Career-Ready Standards.
- ❖ Monitor student achievement data and collaborate with other HCPSS programs, parents, and community groups to personalize instruction and to increase successful participation of students and student groups in G/T programming.
- ❖ Provide schools with professional learning experiences, mentoring, and teacher evaluation support.

Performance Measures/Accomplishments

- ❖ Development of new Primary Talent Development instructional materials and professional learning.
- ❖ Development of two new student-facing Canvas courses for middle school G/T Instructional Seminars in African American history and photography/photojournalism.
- ❖ Participation of students in a variety of countywide showcase presentation and publication opportunities: 410 students attended the Middle School Expo, including 51 student presenters; 290 students created original films for the Howard County Middle School Environmental Film Festival; 360 students participated in the Howard County Middle School Debate; 59 student authors original works were published in the middle school literary and art magazine, *Our Voice*; and 329 students attended the High School Student Learning Conference, including 62 student presenters.
- ❖ Development of 762 research studies as part of the high school G/T Independent Research or Intern/Mentor programs.
- ❖ Increased participation of students from traditionally underrepresented populations in elementary G/T Math and middle school G/T content classes.
- ❖ Implementation of monthly professional learning opportunities and mentoring support for new G/T Resource Teachers at the elementary, middle, and high school levels, as well as two countywide professional learning days.

Performance Manager: Debbie Blum

Academics – School Imp. Curr. Prog. & Accountability

Gifted and Talented – 2301

Comprehensive Summer School

2401

Program Purpose: Provide engaging content instruction and enrichment activities for kindergarten through high school students. Support high school students in achieving graduation requirements to graduate college and career ready.

Program Overview

Summer school provides opportunities for students to take challenging courses at the elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, summer school provides a wide range of programs to meet student needs. Summer school emphasizes courses in reading, English, mathematics, science, ESOL, fine arts, world languages, and social studies.

Comprehensive Summer School High School

Comprehensive Summer School offers personalized assistance and rigorous instruction in assessed courses as students prepare for High School Assessments and Partnership for Assessment of Readiness for College and Careers assessments in: Algebra I, Algebra II, American Government, 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 also offers courses in a range of subjects, upper-level GT courses for students wanting to accelerate their learning, blended online courses, fully online courses, and credit recovery.

Comprehensive Summer School offers a commencement for graduating seniors each summer. Over 200 students have graduated in the past three years. Many students take advantage of the Career Research and Development completion path which allows students to earn three credits during the summer, including credit for a site-based work experience. Expanded English, science, and math offerings help accommodate students who need specific credits to become eligible for graduation. Lastly, online blended courses and fully online courses allow seniors to earn multiple concurrent credits during the summer program.

Summer Institute (Formerly the Pre-K–8 Comprehensive/BSAP Summer Institute)

The Elementary and Middle School Summer Institute provides educational opportunities for students seeking extended academic support, while elective classes offer students creative and innovative learning experiences. Students enroll in review/enhancement classes in the core academic areas of reading and mathematics. Grades 1–4 elective classes provide exploration experiences in healthy living, STEM, and creative arts. Grades 5–8 electives provide opportunities to study subjects such as art, engineering, Spanish, technology, and journalism, or participate in physical activities such as basketball, golf, or hip hop dance. In its fifth year, the Let's Get Ready for Kindergarten course supports school readiness and provides instruction in the seven domains of learning for students entering Kindergarten in the fall.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	1.0	1.0	1.0	1.0
Support Staff	1.0	1.0	1.0	1.0	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 51,240	\$ 64,189	\$ 53,662	\$ 55,169	\$ 76,503	\$ 75,478	\$ 79,532	\$ 78,782
Wages-Summer Pay	864,920	784,070	864,925	1,104,739	924,925	965,213	924,925	955,345
Subtotal	916,160	848,259	918,587	1,159,908	1,001,428	1,040,691	1,004,457	1,034,127
<i>State Category 04</i>								
Supplies and Materials								
Supplies-General	10,000	1,933	21,795	20,620	21,436	9,843	21,436	21,436
Supplies-Other	15,600	6,822	-	1,207	-	-	-	-
Subtotal	25,600	8,755	21,795	21,827	21,436	9,843	21,436	21,436
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	5,000	9,934	5,000	7,500
Subtotal	-	-	-	-	5,000	9,934	5,000	7,500
Program 2401 Total	\$ 941,760	\$ 857,014	\$ 940,382	\$ 1,181,735	\$ 1,027,864	\$ 1,060,468	\$ 1,030,893	\$ 1,063,063

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Summer Pay	Wages for summer school personnel, including teachers for credit-bearing courses, teachers for enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.
Contracted Services	
Contracted-Labor	Contracted services to support summer school programs.
Supplies and Materials	
Supplies-General	Office supplies, materials, teacher resources, computer equipment, and graduation supplies.
Supplies-Other	Materials and supplies for summer school students. Includes student technology needs, calculators, online math program subscriptions, mathematics manipulatives, testing preparation materials, technology class peripherals, textbooks, guided reading books, and copying costs.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Pre-K–8	834	763	800	800
High School	1,314	1,452	1,450*	1,500

Program Outcomes

- ❖ Full implementation of Maryland College and Career-Ready Standards in all Mathematics and English Language Arts classes.
- ❖ Administration of Maryland High School Assessments and transition to PARCC for assessed classes.
- ❖ Preparation and intervention classes for at-risk students and English Language Learners.
- ❖ Graduating seniors will meet all requirements set forth by the school system and the state.

FY 2019 Continuing and New Program Initiatives

- ❖ Use student data to improve instruction in assessed courses.
- ❖ Offer honors and G/T courses for student enrichment at the high school level.
- ❖ Create advanced math classes at the middle school level in response to increased demand.
- ❖ Provide an opportunity for at-risk students to make academic progress through preparation, HSA, and Bridge classes.
- ❖ Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment.

Performance Measures/Accomplishments

- ❖ Successful implementation of online registration process.
- ❖ Approximately 1,450 students took courses for credit, and more than 95 percent successfully completed their courses.
- ❖ Successful merging of the Comprehensive K–8 and BSAP summer programs to utilize efficiencies of scale and better support enrolled students.

Instructional Technology

2501

Program Purpose: Provide support for the integration of innovative technology anywhere, anytime so learning is more efficient, effective, and engaging.

Program Overview

This program supports the *HCPSS Strategic Call to Action* by providing pedagogical support for the integration of technology in instruction to promote student success, inspire a passion for learning, and foster a productive learning community. In order to meet the global demands of a rapidly changing world, as well as to prepare students to be college and workplace ready, students, teachers, and administrators must develop future-ready skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instructional Technology has three major functions: Develop curriculum and provide instructional support for technology teachers; provide professional learning activities and programs that utilize digital and information literacy for instructional staff; and collaborate with staff other curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

Instructional Technology Curriculum/Technology Teacher Program

The Technology Teacher program supports the students in the use of technology to analyze, learn, create, and explore information in order to live productively in an increasingly global and digital world. Classrooms are transformed through the use of technology, which assists in providing Universal Design for Learning Principles throughout instruction. Elementary Technology teachers provide direct instruction in 41 elementary schools and implement the International Society for Technology in Education (ISTE) Standards for Students and the MSDE Maryland Technology Literacy Standards for Students to every Pre-K–5 student in HCPSS. Instructional Technology Teachers at elementary and middle school serve as leaders and provides content-embedded technology instruction as well as professional learning opportunities for staff. These Instructional Technology Support Teachers provide leadership and assist staff in using technology effectively as they: assess student learning; differentiate instruction; and provide rigorous, relevant, and engaging learning experiences for all students. The focus of their work is supporting, modeling, co-planning, and co-teaching with content teachers to embed appropriate technology and best practices for instruction.

Integration and Collaboration

The Office of Instructional Technology supports all school-based instructional staff in the effective integration of technology and instruction. The Office of Instructional Technology works collaboratively with programs within the Division of Academics to provide ongoing professional learning to embed technology into the curriculum. These efforts ultimately support students as they develop the skills and knowledge needed to learn effectively and live productively in an increasingly global and digital world.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	68.7	68.7	69.2	69.2	78.2	78.2	62.8	60.8
Support Staff	-	-	-	-	-	-	-	-
Total FTE	68.7	68.7	69.2	69.2	78.2	78.2	62.8	60.8
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 5,061,900	\$ 4,879,116	\$ 5,193,877	\$ 5,135,466	\$ 5,952,623	\$ 5,139,980	\$ 5,224,779	\$ 5,005,887
Subtotal	5,061,900	4,879,116	5,193,877	5,135,466	5,952,623	5,139,980	5,224,779	5,005,887
<i>State Category 04</i>								
Supplies and Materials								
Supplies-General	13,250	12,801	11,250	12,694	9,000	538	9,715	6,000
Supplies-Educ Tech (schools)	145,390	145,748	151,762	148,385	121,410	6,012	118,313	118,547
Supplies-Educ Tech (central)	-	-	-	-	-	111,638	39,437	39,516
Subtotal	158,640	158,549	163,012	161,079	130,410	118,188	167,465	164,063
<i>State Category 05</i>								
Contracted Services								
Maintenance-Software	120,100	119,586	120,100	104,063	120,100	118,944	120,100	154,750
Subtotal	120,100	119,586	120,100	104,063	120,100	118,944	120,100	154,750
Program 2501 Total	\$ 5,340,640	\$ 5,157,251	\$ 5,476,989	\$ 5,400,608	\$ 6,203,133	\$ 5,377,112	\$ 5,512,344	\$ 5,324,700

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 62.8 reflect the reduction of 5.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 67.8.
 - Transfer of a 1.0 Professional position to Library Media (1501) and a 1.0 Professional position to Digital Education (2601).
- ❖ Contracted Services increase due to integration of new keyboarding program and costs for ES #42.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Contracted Services	
Maintenance-Software	Countywide purchase of online resources for student/teacher use.
Supplies and Materials	
Supplies-General	Technology supplies for computer labs and audio visual equipment replacement. Also includes supplies for professional development, software updates, workshop materials, and professional resources.
Supplies-Educational Tech	Educational technology supplies, which are allocated on a per pupil basis. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary	24,245	24,582	25,381	26,626
Middle	12,715	12,897	13,079	13,353
High	16,574	16,768	17,235	17,638

Program Outcomes

- ❖ Implementation of the Instructional Technology curriculum.
- ❖ Increased blended learning options for students and staff.
- ❖ High quality professional learning experiences focused on technology integration for teachers, administrators, and curricular programs.

FY 2019 Continuing and New Program Initiatives

- ❖ Revise Instructional Technology Essential Curriculum to align with Maryland College and Career-Ready Standards, ISTE National Education Technology Standards (Revised July 2016) and requirements of COMAR.
- ❖ Support digital learning initiatives for all students.
- ❖ Provide blended learning options for students to enhance learning anywhere, anytime.
- ❖ Provide high quality professional learning for all instructional technology teachers.

Performance Measures/Accomplishments

- ❖ Implemented one hour of instructional technology class for all elementary students focused around the International Society for Technology Education Standards (ISTE 2016) and the MSDE: Maryland Technology Literacy Standards for Students.
- ❖ Collaborated with the Division of Academics to evaluate essential and supplemental digital tools for instruction.
- ❖ Revised, edited, and developed curriculum materials for the Instructional Technology Teacher Program, which consisted of curriculum, resources for digital tools, and professional learning materials available in Canvas for students and staff.
- ❖ Curated and aligned instructional 360° videos with elementary language arts, math, science and social studies curriculum.

Digital Education

2601

Program Purpose: Expand learning options through providing equitable access to instructional resources and utilize technology to individualize learning. Digital education is designed to provide supplemental access to instruction and is not a full time school option.

Program Overview

Policy 8200 - Digital Education specifies the eligibility criteria under which HCPSS students may enroll in HCPSS digital education. Students have access to their course material anywhere and anytime they have access to a technology device and the internet.

The Digital Education Program supports three instructional models:

Synchronous video courses

Synchronous video courses mirror the rigor and depth of content covered in traditional face-to-face courses. Students access instruction through a video conferencing application during the school day and are taught by an HCPSS teacher at a school site. A video camera is set up in the "home" classroom to allow for real-time video streaming to "remote" school sites. Classes may be recorded which allow students to review portions of a class for clarification/practice or the full class in case of absence. Students access instructional materials and submit assignments through the Canvas learning management system.

Blended courses

Blended learning incorporates digital content and tools through face-to-face instruction at school locations and the flexibility of anywhere, anytime digital learning. HCPSS teachers use an instructional model that balances material that is delivered online through the Canvas learning management system and content that is elaborated on through face-to-face instruction. The number of face-to-face meetings varies depending on the course. In the case of site-based credit recovery, teachers use diagnostic assessments to individualize instruction for each student, providing more time and academic supports on topics where the student has not yet demonstrated proficiency.

Blended courses may be taken for original or recovery credit. Digital Education partners with the Comprehensive Summer School and Evening School programs to deliver blended instruction.

Fully-online courses

In contrast to the synchronous or blended learning models where instruction takes place in real-time or the teacher of record is located in the school building, in fully online courses the teacher of record is remote, not in the physical school. Students access much of the instructional materials through online coursework at any time from any location. Courses are asynchronous with most communication with the online teacher occurring through email, phone, web, or video conferencing. The COMAR regulations for Digital Learning define credit-bearing, online courses as those in which "80% or more of instruction is conducted online." Based on the number of student enrollments, the HCPSS uses either an MSDE-approved, third-party vendor teacher and content or an HCPSS teacher with MSDE-approved, third-party vendor content.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	3.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,493
Wages-Temporary Help	83,200	77,163	96,200	99,933	125,050	64,980	105,050	105,050
Subtotal	83,200	77,163	96,200	99,933	125,050	64,980	105,050	375,543
<i>State Category 04</i>								
Supplies and Materials								
Supplies-General	26,400	53,986	31,800	31,868	21,120	14,087	16,120	20,120
Subtotal	26,400	53,986	31,800	31,868	21,120	14,087	16,120	20,120
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	290,000	304,833	290,000	253,301	231,750	258,284	131,750	131,750
Subtotal	290,000	304,833	290,000	253,301	231,750	258,284	131,750	131,750
Other Charges								
Travel-Conferences	10,000	10,539	9,000	8,401	-	-	-	-
Dues & Subscriptions	-	525	-	-	800	500	800	800
Subtotal	10,000	11,064	9,000	8,401	800	500	800	800
Equipment								
Equipment-Additional	-	-	-	-	-	-	-	10,000
Subtotal	-	-	-	-	-	-	-	10,000
Program 2601 Total	\$ 409,600	\$ 447,046	\$ 427,000	\$ 393,503	\$ 378,720	\$ 337,851	\$ 253,720	\$ 538,213

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position from Instructional Technology (2501) and 2.0 Professional positions from Shared Accountability (0502).
- ❖ Supplies and Materials increase to support digital resources.
- ❖ Equipment increase for funds to update and refresh video conference equipment for high schools.

Salaries and Wages

Wages-Temporary Help

Wages paid to temporary employees, including responsibilities for teaching digital education courses, professional learning for school-based staff, working with program specialists to review and update courses, updating program data, and contacting students, counselors, and parents to support student achievement.

Contracted Services

Contracted-Labor

Contracted services required for digital education course instruction including: online teacher contracts, digital content and course leasing, and video conferencing software and equipment.

Supplies and Materials

Supplies-General

Required instructional materials for digital education courses including: student software, eText, novels, lab materials, and supplies required for supplemental student devices and synchronous video equipment.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

Equipment

Equipment-Additional

Funds to update and refresh video conference equipment for high schools.

Program Outcomes

- ❖ Increase the number and type of student course options available year-round through the high school program of studies informed through review of spring course selection data.
- ❖ Increase the number of HCPSS teachers trained to teach digital education courses.
- ❖ Provide training and resources to HCPSS staff to implement digital education through alternative education pathways including Comprehensive Summer School, Evening School, Homewood Center, and Home and Hospital Teaching Program.
- ❖ Apply continuous improvement processes to study the implementation practices that are most effective including student and teacher exit surveys.
- ❖ Implement policies and practices that increase student access to learning options including revised student/parent agreements and detailed documentation for schools.

FY 2019 Continuing and New Program Initiatives

- ❖ Increase the number of blended and fully-online courses available during and outside the school day.
- ❖ Expand access to credit recovery to serve students at all high schools.
- ❖ Implement orientation resources that better prepare students for digital education courses.
- ❖ Select hardware and software that facilitate student and staff collaboration between schools.
- ❖ Leverage student information and data systems to provide detailed student progress reporting.

Performance Measures/Accomplishments

- ❖ Synchronous video instruction expanded to include additional courses (Latin 3, Latin 4, and Latin 4-AP). Four-hundred and four students in 12 high schools are enrolled in a video course during school year 2017–2018.
- ❖ Blended original credit course enrollments increased by 20 percent from school year 2015–2016. Two-hundred and eighty students completed courses that were not otherwise accessible.
- ❖ Blended credit recovery courses were offered at ten high schools and comprehensive summer school. One-hundred and ninety students recovered credits toward earning a diploma.
- ❖ Fully online course enrollments remained steady from school year 2015–2016. One hundred and seventeen students completed courses. Improvements to student onboarding and progress reporting reduced withdraws by 15 percent from the previous school year.
- ❖ Seven high schools participated in early summer school credit recovery. An additional 45 students completed a course they had failed during 2016–2017 during fourth quarter and comprehensive summer school. Ninety-six percent of students that completed the program at their school building, completed the course during the summer.
- ❖ Policy 8200 Digital Education was implemented to provide consistent structures to improve student enrollment and retention in courses.

Advanced Placement[®]

2801

Program Purpose: Support the development, implementation, and assessment of an Advanced Placement and Early College instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career ready standards.

Program Overview

The Advanced Placement program supports student participation in Advanced Placement classes and the College Board's Advanced Placement testing program.

Advanced Placement (AP) courses are an important component in ensuring that all students receive rigorous instruction and are actively involved in making decisions about their learning experiences.

AP course participation is highly correlated with college readiness. Research literature indicates that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course are nearly twice as likely to graduate college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

AP Coordinators

This program funds school-based testing coordinators who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board.

Professional Development

This program also provides funds to reimburse teachers for professional development associated with teaching AP courses. The College Board recommends providing training to teachers prior to teaching these classes.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	1.0	1.0	1.0	1.0	1.0	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	1.0	1.0	1.0	1.0	1.0	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ 50,748	\$ 31,304	\$ 57,000	\$ 51,643	\$ 54,204	\$ -
Wages-Temporary Help	-	-	74,000	70,945	74,000	68,310	74,000	74,000
Wages-Workshop	-	-	2,000	840	2,000	900	-	-
Wages-Substitute	-	-	850	850	850	5,400	-	-
Subtotal	-	-	127,598	103,939	133,850	126,253	128,204	74,000
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	18,000	17,112	13,500	-	-	-
Supplies-General	-	-	35,000	35,000	28,000	9,182	28,000	-
Subtotal	-	-	53,000	52,112	41,500	9,182	28,000	-
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	25,000	25,000	25,000	56,513	125,000	50,000
Subtotal	-	-	25,000	25,000	25,000	56,513	125,000	50,000
Other Charges								
Travel-Conferences	-	-	3,600	1,465	-	-	-	-
Subtotal	-	-	3,600	1,465	-	-	-	-
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	2,000	-	2,000	-	2,000	-
Subtotal	-	-	2,000	-	2,000	-	2,000	-
Program 2801 Total	\$ -	\$ -	\$ 211,198	\$ 182,516	\$ 202,350	\$ 191,948	\$ 283,204	\$ 124,000

Program Highlights

- ❖ In FY 2019, a portion of funding was transferred to the new program Dual Enrollment (2802).
- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Dual Enrollment (2802).
- ❖ Contracted Services decrease due to transfer of funds to Dual Enrollment (2802) and increase to fund students receiving Free and Reduced-Price Meals on Advanced Placement test completion.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages for temporary staff to support the registration and administration of Advanced Placement tests.
Wages-Workshop	Wages for teachers to attend recruiting events and other activities outside the school day.
Wages-Substitute	Substitute days for teachers to attend professional development/conferences.

Contracted Services

Trans-Bus Contracts	Curriculum and college-related field trips.
Contracted-Labor	Howard Community College (HCC) student enrollment.

Supplies and Materials

Textbooks	Textbooks required for HCC courses.
Supplies-General	Laptops, classroom supplies, and promotional materials.

Other Charges

Travel-Conferences	Training for teachers of Advanced Placement classes.
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Program Outcomes

- ❖ Successful registration, administration, collection, and distribution of AP exams in 12 high schools.
- ❖ Increase in overall number of students in all student groups enrolled in AP courses and taking the AP exams.
- ❖ Increase in number of AP test takers in all student groups who score 3, 4, or 5 on AP exams.
- ❖ Students who participate in the AP Program and in Early College enroll in credit-bearing college courses in the fall after graduating from high school.

FY 2018 Continuing and New Program Initiatives

- ❖ Continuing increases in AP exam participation and performance from all student groups.
- ❖ School improvement targets aligned to increased participation and performance have been established.
- ❖ AP Vertical Articulation teams established in schools.

Performance Measures/Accomplishments**Program Accomplishments and Results**

- ❖ Participation in Advanced Placement exams rose from 10,506 students to 11,409 students.
- ❖ Participation in Advanced Placement courses increased for all students and all student groups.
- ❖ Performance on Advanced Placement exams is above the state and national average.
- ❖ HCPSS achieved its 6th AP District Honor Roll because it increased overall participation while improving the rate at which AP students achieved a score of 3 or higher.
- ❖ HCPSS was the only district in Maryland, and one of only 433 in the nation to achieve the AP District Honor Roll.

Dual Enrollment

2802

Program Purpose: Support the development, implementation, and assessment of Dual Enrollment instructional programs that are rigorous, globally relevant, and aligned with internationally and nationally recognized college and career ready standards.

Program Overview

The Dual Enrollment programs have supported student participation in the Early College program in Cybersecurity at the Applications and Research Laboratory and a STEM Early College program at Oakland Mills High School. Howard Community College partners, teachers, students, consultants, and advisory committee members provide feedback related to implementation of the program.

Beginning in the 2018-2019 school year, expanded JumpStart programs will be piloted at Oakland Mills and River Hill high schools, where enrollment is currently under school capacity. Enrollment will also be opened to students at Centennial, Howard, and Long Reach high schools, which currently exceed target capacity levels.

JumpStart consists of two primary groupings: a flexible option for high school students of any grade level and a structured option for rising 9th and 10th graders who are able to plan ahead and commit to an accelerated program of study. In the flexible option, students can take credit-bearing courses at HCC and/or their own high school. In the structured option, students can graduate from high school with 30 or 60 college credits. In collaboration with its higher education partner, Howard Community College (HCC), HCPSS is implementing programs that will result in students earning a high school diploma and up to 30 credits or an Associate of Arts (A.A.) degree from HCC. With funds received under two grants, HCPSS and HCC created programs that allow students to work towards a high school diploma, possible CompTIA Network+ certification, and an Associate of Arts (A.A.) degree from Howard Community College. With this A.A. degree, students can elect to pursue a bachelor's degree at a number of Maryland universities, having already earned at least sixty credits towards their degree.

This program supports staff, materials, and supplies for continued implementation of the programs for students in their junior year of high school. As seniors, these students will take all of their courses at HCC. This program also includes funding for the HCPSS portion of the tuition for students dually enrolled in college courses.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	2.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	2.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,484
Wages-Workshop	-	-	-	-	-	-	-	100,000
Subtotal	-	-	-	-	-	-	-	230,484
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	-	-	-	-	-	150,000
Supplies-General	-	-	-	-	-	-	-	28,000
Subtotal	-	-	-	-	-	-	-	178,000
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	-	165,000
Subtotal	-	-	-	-	-	-	-	165,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	-	-	-	-	-	2,000
Subtotal	-	-	-	-	-	-	-	2,000
Program 2802 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,484

Program Highlights

- ❖ In years prior to FY 2019, funding for this program was included in Advanced Placement (2801).
- ❖ Staffing reflects the following:
 - Transfer of a 1.0 Professional position from Advanced Placement (2801).
 - Addition of a 1.0 Professional position for the JumpStart program.
- ❖ Salaries and Wages, Contracted Services, and Supplies and Materials increase to support the new JumpStart program.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Wages for teachers to attend recruiting events and other activities outside the school day.
Contracted Services	
Trans-Bus Contracts	Curriculum and college-related field trips.
Contracted-Labor	Howard Community College (HCC) student enrollment.
Supplies and Materials	
Textbooks	Textbooks required for HCC courses.
Supplies-General	Laptops, classroom supplies, and promotional materials.

Program Outcomes

- ❖ Students in Early College programs continue their enrollment in credit-bearing college courses in the fall after graduating from high school.
- ❖ Students in Cybersecurity Early College Cohort earn CompTIA Network+ certification.
- ❖ Students in Cybersecurity Early College Cohort also earn 12 college credits from Howard Community College.

FY 2019 Continuing and New Program Initiatives

- ❖ The first Oakland Mills High School and second Cybersecurity Early College Cohort of students will graduate the program in the 2017–2018 school year.
- ❖ The current Oakland Mills High School and Cybersecurity Early College Cohort students will participate in college courses in addition to HCPSS courses.
- ❖ The program will expand to River Hill High School students will participate in college courses in addition to HCPSS courses.

Performance Measures/Accomplishments

- ❖ The first cohort of students in the Early College Program in cybersecurity graduated HCPSS with 30 or more college credits in 2017.
- ❖ The first cohort of students in the Early College Program in STEM will graduate HCPSS with 30 or more college credits in 2018.

Digital Learning Innovation and Design

2901

Program Purpose: Provide support for the development and conversion of traditional teaching and learning to innovative digital learning and the redesign of learning experiences for students and staff using technology.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* by extending and enhancing the digital learning ecosystem that transforms teaching and learning by immersing learners in rich, authentic, relevant, personalized learning experiences that enable deeper learning across disciplines and networks. The digital world is one of constant engagement, participation, and creation. It requires that students gain new information and become involved in a more dynamic way in the learning process. Schools must prepare students for the demands of both the workplace and the society they will encounter.

With the adoption of Canvas, a learning management system, HCPSS has created over 300 master curriculum course content, student-facing modules and courses as well as professional learning content. The curriculum materials shared with each teacher align with their teaching assignment and are shared via the learning object repository. By having teachers access both the gradebook and their curriculum materials in the same system, the teaching and learning experience will fundamentally shift from one of paper-pencil to real time 24 hour access to digital content, communication, and feedback. Student-facing content is also available for teachers to import into their course shells to provide student opportunities to engage and interact with the content.

We are approaching infrastructure, curriculum, access to data, and professional learning as an integrated process. Our robust network and wireless infrastructure, coupled with HCPSS-provided devices and student-owned devices, is allowing students more access to instructional resources. As these improvements have been realized, we have also been integrating digital content in instruction and providing professional learning to move teachers from simply substituting technology to higher levels, which include modification and redefinition, to engage and transform instruction. Specific practices include:

- Coordinating resources across operations and instruction to support student learning.
- Continuously improving technology infrastructure and device access to increase student access to learning.
- Developing blended learning (through professional learning and digital content integration) models that provide greater flexibility for when and how students learn.

Innovation and Design

With the rapid rate of change in technology and the impact it has on education, The Office of Digital Learning Innovation and Design recognizes the need to focus on innovation and user-centered design in all our projects. User-centered design is a multi-stage problem solving process that requires staff to analyze and foresee how users are likely to use a product or process and then test the validity of their assumptions in real world tests with actual users. This design process is applied to all our current and future projects with the goal of continuous improvement.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	1.0	1.0	1.0	1.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 57,000	\$ 42,363	\$ 80,751	\$ 82,159
Wages-Substitute	-	-	-	-	6,800	-	-	-
Wages-Workshop	-	-	-	-	20,000	-	-	-
Subtotal	-	-	-	-	83,800	42,363	80,751	82,159
<i>State Category 04</i>								
Supplies and Materials								
Supplies-General	-	-	-	-	4,000	3,943	2,000	-
Subtotal	-	-	-	-	4,000	3,943	2,000	-
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	-	-	-	-	65,000	20,488	-	-
Subtotal	-	-	-	-	65,000	20,488	-	-
Program 2901 Total	\$ -	\$ -	\$ -	\$ -	\$ 152,800	\$ 66,794	\$ 82,751	\$ 82,159

Program Highlights

- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Development of blended and online student-facing materials.
Wages-Workshop	Development of training resources for schoo- based staff. Point of contact training and development meetings.
Contracted Services	
Contracted-Labor	Content development, graphic designers, and interactives.
Supplies and Materials	
Supplies-General	Consumable supplies.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Content Development <ul style="list-style-type: none"> ● Transfer, revision, and creation of instructional materials for curriculum within Canvas. ● Transfer, revision, and creation of instructional materials for professional learning within Canvas. ● Development of digital communities for teaching and learning (school, curriculum, program communities). ❖ Professional Learning <ul style="list-style-type: none"> ● Develop and implement materials to support digital learning for staff (curriculum staff, administrators, and teachers). 	<ul style="list-style-type: none"> ❖ Facilitate the development of student facing materials for curriculum master courses. ❖ Facilitate the development of professional learning courses for a variety of programs ❖ Provide innovative and equitable access to professional learning for staff via blended and online experiences.

Performance Measures/Accomplishments

- ❖ Developed updated accessible course templates for course development.
- ❖ Worked with curricular offices and supported their development of unique master curriculum, student-facing courses, and professional learning courses.
- ❖ Worked with professional development offices and supported CPD course development for professional learning.
- ❖ Developed and facilitated Canvas workshops to assist all teachers in developing and enhancing their teacher pages.

Academic Support for Schools

3202

Program Purpose: Support the addition of instructional materials and equipment that are not budgeted under specific programs in order to provide a Pre K 12 instructional program that is rigorous, globally relevant, and aligned with internationally and/or nationally recognized college and career ready standards.

Program Overview

This program supports the *HCPSS Call to Action: Leading and Learning with Equity*, by using identified resources to meet the needs of identified schools and students. The Division of Academics includes the Department of Curriculum and Instruction, the Department of Student Services, and the Department of Program Innovation. This program supports items that are not budgeted within those programs.

The Howard County Public School instructional program leverages the benefits of technology, supports student academic performance, and enhances student well-being. The instructional program drives decisions about critical resources. Funding is required to provide targeted supports and acceleration programs in order to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Workshop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,780
Subtotal	-	-	-	-	-	-	-	9,780
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	-	-	-	-	-	112,500
Supplies-MOI	-	-	-	-	-	-	-	12,000
Supplies-General	-	-	-	-	-	-	-	173,780
Subtotal	-	-	-	-	-	-	-	298,280
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant								51,380
Contracted-Labor	-	-	-	-	-	-	-	2,000
Subtotal	-	-	-	-	-	-	-	53,380
Program 3202 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,440

Program Highlights

- ❖ Beginning in FY 2019 this new program includes funds transferred from Program Support for Schools (3201).

Contracted Services	
Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies.
Supplies and Materials	
Textbooks	Growth textbooks for students new to schools as opposed to students new to County.
Supplies-MOI	Includes funds for materials for enrollment growth.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.
Supplies-Other	Central Office supplies and materials, transferred to Purchasing (0205).

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Facilitate equitable access to rigorous academic programs. ❖ Provide programs and resources to eliminate opportunity gaps. ❖ Accelerate performance to maintain high expectations for achievement. 	<ul style="list-style-type: none"> ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and provide specific resources for targeted programs. ❖ Support partnerships with other Howard County agencies and partners.

Performance Measures/Accomplishments

- ❖ This supports ongoing participation in Howard County partnerships including the A+ partnership with the Howard County Library.
- ❖ Ongoing professional resource deployment enhances rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.

JROTC**3205**

Program Purpose: Provide JROTC instruction to students in Grades 9–12, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

The Junior Reserve Officer Training Corps (JROTC) focuses on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (at Atholton High School and Howard High School), and the U.S. Air Force (at Oakland Mills High School).

Through rigorous instruction, JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. Service Learning projects are an integral part of JROTC instruction and are included throughout the school year. Students learn about the value of serving others as they design and carry out their Service Learning projects.

JROTC prepares students for life, not for the military. JROTC students are not under any obligation to join the military. However, if they choose to further their interest in the military, satisfactory completion of the JROTC program can lead to advanced placement credit in the Senior ROTC program (college level) or advanced rank in any of the Armed Forces.

Army Junior Reserve Officer Training Corps

Army JROTC's mission is "To Motivate Young People to Be Better Citizens." It assists cadets to develop citizenship, character, and leadership; communicate effectively; serve their school and community; improve physical fitness; live drug-free; strengthen positive self-motivation and esteem; learn the historical perspective of military service; work as team members and learn to treat others with respect; graduate and pursue meaningful careers.

Air Force Junior Reserve Officer Training Corps

Air Force JROTC's mission is to "Develop citizens of character dedicated to serving their nation and community." The objectives of Air Force JROTC are: to educate and train high school cadets in citizenship; promote community service; instill responsibility, character, and self-discipline; and provide instruction in air and space fundamentals.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 542,940	\$ 507,600	\$ 533,233	\$ 448,230	\$ 551,312	\$ 521,975	\$ 571,907	\$ 574,160
Wages-Workshop	28,200	28,200	28,200	28,190	28,200	18,560	27,120	27,120
Subtotal	571,140	535,800	561,433	476,420	579,512	540,535	599,027	601,280
<i>State Category 04</i>								
Supplies and Materials								
Supplies-MOI	-	-	4,560	4,605	9,120	3,001	3,648	4,560
Subtotal	-	-	4,560	4,605	9,120	3,001	3,648	4,560
<i>State Category 05</i>								
Other Charges								
Travel-Mileage	1,000	344	1,000	1,103	1,000	69	1,000	1,000
Subtotal	1,000	344	1,000	1,103	1,000	69	1,000	1,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	9,620	7,827	9,620	7,916	9,620	7,145	7,620	7,620
Subtotal	9,620	7,827	9,620	7,916	9,620	7,145	7,620	7,620
Program 3205 Total	\$ 581,760	\$ 543,971	\$ 576,613	\$ 490,044	\$ 599,252	\$ 550,750	\$ 611,295	\$ 614,460

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Summer pay for JROTC teachers to chaperone required activities for JROTC students.
Contracted Services	
Trans-Bus Contracts	Junior Reserve Officers Training Corps field trips.
Supplies and Materials	
Supplies-MOI	Instructional supplies.
Other Charges	
Travel-Mileage	Mileage for traveling to and from various military installations for supplies, equipment, and uniforms.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Atholton HS	220	227	230	230
Howard HS	138	124	138	138
Oakland Mills HS	101	112	116	116
Total	459	463	474	474

Program Outcomes

- ❖ Up-to-date curriculum materials that address national academic standards, including Maryland College and Career-Ready Standards, and include coursework in leadership, civics, geography and global awareness, health, wellness, language arts, life skills, and U.S. History.
- ❖ Student attendance rates and graduation rates.
- ❖ Data about plans after high school graduation.
- ❖ Participation in community service activities.
- ❖ Successful performance and completion for all student groups in the JROTC program.
- ❖ Both Army JROTC programs are accredited through the JROTC Accreditation Program (JPA) offered by US Army Cadet Command.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide rigorous JROTC instruction for all students.
- ❖ Provide opportunities to participate in a wide variety of community service activities and co-curricular activities that allow students to utilize their leadership skills.
- ❖ Provide access to relevant technologies that enhance learning.
- ❖ Continually monitor student achievement.

Performance Measures/Accomplishments

- ❖ Cadet leaders developed meaningful Service Learning Projects that provided community support and resulted in JROTC cadets donating over 50,000 hours across all the JROTC programs this past school year in support of organizations such as the Lorien/Harmony Hall Assisted Living Home, Walter Reed National Medical Center Cancer Wing, Howard County Food Bank, and Project Honor Flight.

Academic Intervention

3501

Program Purpose: Provide access to a rigorous instructional program for all students with a focus on eliminating achievement gaps through: academic intervention; family engagement; recognizing student learning; small group and individual student support; social, emotional, and behavioral support; and college and career ready planning and instruction.

Program Overview

Beyond School Hours and Academic Intervention summer programs provide students who are academically underperforming, or at risk of underperforming, with small group interventions that lead to increased understanding and improved academic achievement. Elementary and middle school students build understanding of discipline-specific skills and concepts in areas such as English Language Arts and/or mathematics. High school students improve understanding of English Language Arts, mathematics, science, and government skills

In addition to school-based programs, the Black Student Achievement Program (BSAP) offers several programs that promote student achievement. The BSAP Saturday Math Academy (SMA) provides additional instruction to elementary, middle, and high school students for accelerating academic achievement. The BSAP Program, in collaboration with The Council of Elders of the Black Community of Howard County, offers parent academies to support parents with navigating the HCPSS, provides resources for academic achievement, and prepares students for becoming college and career ready upon the time of graduation. Similarly, the Hispanic Achievement Program assists with accelerating the academic achievement of Hispanic students by offering a Parent Academy in Spanish for elementary school parents, and providing continuous education workshops for the alumni, as their children advance to middle school and high school. An annual college and career readiness workshop in Spanish is offered to parents at each of the schools staffed with a Hispanic Achievement Liaison. The BSAP program also hosts an annual College and Career Opportunities Night event that provides students in Grades 8 through 12 with the opportunity to meet with college representatives, business and entrepreneur recruiters from a variety of career fields. To assist students in specific areas in regards to graduation and post-secondary life, students are able to pre-register for a 20-minute appointment with a school counselor.

The BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel, often in conjunction with curricular offices, to maximize growth of students and staff. In formal professional development sessions or more intimate one-on-one settings, BSAP and Hispanic Achievement staff members help to ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful while maximizing opportunities to partner to advance student achievement.

The Academic Intervention-funded SAT Program, Bridge Plan Program, and BSAP offerings support college and career-readiness. The Bridge Plan Program provides beyond-school-hour-teacher support to students who must complete Bridge Plans in order to fulfill graduation requirements. At six targeted high schools, the SAT Program provides instruction on SAT strategies, practical use of practice exams, and student awareness and understanding of the importance of taking the college entrance exams multiple times to achieve the highest scores. BSAP also offers a series of parent nights to prepare students for the college application process.

Performance Manager: Caroline Walker

Academics – School Imp. Curr. Prog. & Accountability

Academic Intervention – 3501

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	19.0	19.0	20.0	20.0	21.0	21.0	21.0	21.0
Support Staff	-	-	-	-	-	-	1.0	-
Total FTE	19.0	19.0	20.0	20.0	21.0	21.0	22.0	21.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 662,080	\$ 685,355	\$ 716,427	\$ 707,864	\$ 859,523	\$ 760,764	\$ 981,557	\$ 892,927
Wages-Substitute	5,400	5,400	5,400	5,400	5,400	3,824	5,400	5,400
Wages-Workshop	738,700	719,975	736,200	840,446	740,200	597,475	645,266	658,026
Subtotal	1,406,180	1,410,730	1,458,027	1,553,710	1,605,123	1,362,063	1,632,223	1,556,353
<i>State Category 04</i>								
Supplies and Materials								
Supplies-General	77,110	53,070	72,110	49,268	54,088	33,684	54,088	54,088
Subtotal	77,110	53,070	72,110	49,268	54,088	33,684	54,088	54,088
<i>State Category 05</i>								
Contracted Services								
Contracted-Labor	7,110	-	1,900	-	400	154	400	400
Subtotal	7,110	-	1,900	-	400	154	400	400
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	199,720	95,687	199,720	148,755	199,720	139,046	184,720	184,720
Contracted-Labor	-	12,891	-	2,242	-	737	-	-
Subtotal	199,720	108,578	199,720	150,997	199,720	139,783	184,720	184,720
Other Charges								
Dues & Subscriptions	-	109	-	-	-	-	-	-
Subtotal	-	109	-	-	-	-	-	-
<i>State Category 14</i>								
Salaries and Wages								
Wages-Workshop	-	-	90,000	-	46,000	31,418	36,800	25,040
Subtotal	-	-	90,000	-	46,000	31,418	36,800	25,040
Contracted Services								
Contracted-Labor	-	-	4,000	-	1,500	-	500	500
Subtotal	-	-	4,000	-	1,500	-	500	500
Supplies and Materials								
Supplies-General	-	-	10,000	-	4,500	1,261	2,600	1,600
Subtotal	-	-	10,000	-	4,500	1,261	2,600	1,600
Program 3501 Total	\$ 1,690,120	\$ 1,572,487	\$ 1,835,757	\$ 1,753,975	\$ 1,911,331	\$ 1,568,363	\$ 1,911,331	\$ 1,822,701

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Support Staff position to Chief Academic Officer (0304).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for K–12 Black Student Achievement Program (BSAP) Achievement Liaisons.
Wages-Substitute	Wages for substitutes to enable teachers and achievement liaisons to attend professional learning opportunities to address achievement gaps.
Wages-Workshop	Academic Intervention: wages for teachers and K–12 BSAP Achievement Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and Saturday Math Academy (SMA). K–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. 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	
Trans-Bus Contracts	Summer and extended day programs, K–12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.
Supplies and Materials	
Supplies-General	Academic Intervention: materials and supplies for extended day, week, and year programs. materials for K-12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons, Community-Based Learning Centers, Saturday Math Academy, Partnership Events, general supplies, Summer Institute supplies. MESA: materials for teachers and paraprofessionals. K–12 BSAP: Community-Based Learning Centers.
Other Charges	
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Program Outcomes

- ❖ Direct connection between program offerings and academic progress.
- ❖ Meaningful processes and programs.
- ❖ Growth for participating students.
- ❖ Feedback from stakeholders.
- ❖ Greater participation from families and community members.

FY 2019 Continuing and New Program Initiatives

- ❖ Promote and support credit recovery courses at each of the high schools.
- ❖ Provide tools for parents to assess their children's progress in Beyond School Hours Programs.
- ❖ Prepare students for success on the SAT.
- ❖ Promote enrichment opportunities for students.
- ❖ Increase outreach to families and community groups to support student learning.

Performance Measures/Accomplishments

- ❖ Approximately 2,000 students attended the 2017 Academic Intervention Summer Program.
- ❖ The BSAP Saturday Math Academy Enrollment increased, with 518 students attending the 2016–2017 Academy.
- ❖ All SAT Performance of Students at Targeted High Schools sites experienced increases in overall student scores.

Career Connections

3701

Program Purpose: Provide career research and development instruction to students in Grades 10–12 that supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This Career Connections program implements curriculum that aligns with the Maryland College and Career-Ready Standards as well as the National Career Development Guidelines and Maryland's Career Development Framework. All students enrolled in the Career Connections program, Career Research and Development (CRD), are offered personalized learning experiences to explore and prepare for careers as well as postsecondary education and training opportunities.

CRD instruction provides students with opportunities to assess their own strengths, to determine their interests, and to build short- and long-term career, academic, and personal goals. Through personalized instruction, CRD students develop portfolios that document their college and career readiness. The portfolio is the first step for students who wish to earn the *Passport to the Future*, a certificate that endorses them as "career ready" and allows employers to identify high school workers who have the necessary learning, thinking, communication, technology, and interpersonal skills to be successful in career-related experiences. Developed in partnership with the Howard County Chamber of Commerce and Howard Community College, the *Passport to the Future* demonstrates a shared commitment to developing a highly educated and successful workforce.

This program supports high quality professional learning opportunities for CRD teachers to deepen content knowledge and to support growth in professional practice. Professional learning opportunities are offered through collaboration with business and industries including the Howard County Chamber of Commerce, community-based and government organizations including the Mid-Maryland Workforce Investment Board, and postsecondary partners including Howard Community College.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	15.5	15.5	14.5	14.5	14.5	14.5	14.5	14.5
Support Staff	-	-	-	-	-	-	-	-
Total FTE	15.5	15.5	14.5	14.5	14.5	14.5	14.5	14.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 1,156,010	\$ 1,076,082	\$ 1,063,767	\$ 998,456	\$ 1,079,809	\$ 1,084,728	\$ 1,168,380	\$ 1,200,787
Wages-Workshop	7,500	9,500	7,500	11,630	7,500	820	4,000	4,000
Subtotal	1,163,510	1,085,582	1,071,267	1,010,086	1,087,309	1,085,548	1,172,380	1,204,787
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	8,200	3,080	8,200	6,666	6,150	-	-	-
Supplies-MOI (schools)	-	4,493	-	3,622	-	3,149	3,144	3,144
Supplies-MOI (central)	-	-	-	-	-	-	1,048	1,048
Supplies-General	70,360	65,357	59,760	54,536	47,808	9,104	38,324	18,324
Subtotal	78,560	72,930	67,960	64,824	53,958	12,253	42,516	22,516
<i>State Category 05</i>								
Contracted Services								
Maintenance-Software	17,550	17,550	17,550	15,953	17,550	15,953	17,550	17,550
Subtotal	17,550	17,550	17,550	15,953	17,550	15,953	17,550	17,550
Other Charges								
Travel-Mileage	3,000	18	3,000	124	3,000	449	744	744
Subtotal	3,000	18	3,000	124	3,000	449	744	744
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	10,000	1,025	10,000	7,780	10,000	680	10,000	10,000
Subtotal	10,000	1,025	10,000	7,780	10,000	680	10,000	10,000
Program 3701 Total	\$ 1,272,620	\$ 1,177,105	\$ 1,169,777	\$ 1,098,767	\$ 1,171,817	\$ 1,114,883	\$ 1,243,190	\$ 1,255,597

Program Highlights

- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Workshop wages for work-based learning and academy teachers to make employer contacts during the summer.
Contracted Services	
Trans-Bus Contracts	Transportation to attend career events.
Maintenance-Software	Access to online Myers Briggs Type Indicator (MBTI).
Supplies and Materials	
Textbooks	Textbooks to support the Career Research and Development program and career assessment centers.
Supplies-MOI	Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	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	Mileage reimbursement for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Career Research & Development	686	580	700	620

Program Outcomes

- ❖ All CRD students complete AchieveWorks, a comprehensive self-assessment of strengths, learning styles, and multiple intelligences offered through Naviance.
- ❖ Utilize program advisory board that includes representatives from Maryland's Career Clusters with an emphasis on industries with high-skill, high-wage careers.
- ❖ Provide in-person and virtual job shadow experiences to expand students' knowledge of specialized careers.

FY 2019 Continuing and New Program Initiatives

- ❖ Explore opportunities for career preparation programs including youth apprenticeships with local businesses.
- ❖ Students participate in workforce development activities such as local and state job fairs, Passport to Future and Chamber of Commerce events.
- ❖ Students participate in job shadow events designed to align with career and academic goals.

Performance Measures/Accomplishments

- ❖ Local Advisory Committees
 - Career Connections has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach and Events
 - The Career Research and Development program works through the Junior Achievement of Maryland to explore career opportunities available in the community.
 - Partnership with the Society of Human Resource Management.
 - Expanded programs offered through Division of Rehabilitation Services (DORS) for pre-employment training to students who qualify for services.

Centralized Career Academies

3801

Program Purpose: Support development, implementation, and assessment of instructional career programs that focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program encourages students to combine career aspirations with rigorous focused instruction. 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 earning a degree, industry recognized certification or entry-level employment.

Instruction

Career-related course work promotes better decision-making by students regarding future career plans. The Centralized Career Academies are a key piece of student preparation focused on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. Students are engaged through project-based activities and prepared to earn industry certifications in a professional environment. Students have access to technology and equipment that mirror real world laboratories and workplaces. Students learn to apply practices in interpersonal, problem-solving, and critical thinking skills in the classroom and through internship experiences. These activities help students identify and prioritize career goals to ensure they are college and career ready.

This program includes the following centralized career academies: Aerospace Engineering: Project Lead the Way, Agricultural Science, Animation and Interactive Media, Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cybersecurity Networking, Finance, Graphic Design, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, HVAC, and Systems and Project Engineering.

Community Outreach and Family Engagement

Career Academy programs rely on support from the community to provide relevant and purposeful instruction and guidance to students and their families. Local program advisory committees consult with curricular programs to identify additional resources, opportunities, and technical skills that students need to be successful in post-secondary experiences. Additionally, the program strives to facilitate partnerships with the community for additional supports and student-centered activities. The program is proactive in supporting students and their families in successful decision making practices by providing many opportunities to learn about the value added benefits of the academy offerings through community and school sponsored events.

College and Career Readiness

Career Academy students have the opportunity to earn transcribed and/or articulated college credit through many partnerships with local colleges and universities. Career Academy coursework provides students with the opportunity to gain advanced skills and increased confidence which are advantageous when applying to competitive college programs. Students have the opportunity to earn nationally recognized certifications that can be utilized for entry-level employment and advanced standing in post-secondary school. Students are prepared with the skills necessary for sustainable earning power in a global economy.

Performance Manager: Sharon Kramer

Academics – School Imp. Curr. Prog. & Accountability

Centralized Career Academies – 3801

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	24.0	24.0	25.0	25.0	25.0	25.0	25.0	27.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	25.0	25.0	26.0	26.0	26.0	26.0	26.0	28.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 1,868,500	\$ 1,787,612	\$ 1,883,374	\$ 1,928,317	\$ 1,981,591	\$ 1,993,963	\$ 2,067,525	\$ 2,240,155
Wages-Workshop	16,000	15,165	11,000	11,445	11,000	6,028	5,000	23,000
Wages-Substitute	-	-	850	850	850	-	850	850
Subtotal	1,884,500	1,802,777	1,895,224	1,940,612	1,993,441	1,999,991	2,073,375	2,264,005
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	25,000	23,444	25,000	24,945	18,750	6,654	-	20,000
Supplies-General	246,000	293,602	172,500	161,178	168,800	117,773	168,100	348,100
Subtotal	271,000	317,046	197,500	186,123	187,550	124,427	168,100	368,100
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	17,000	17,000	19,500	19,500	19,500	21,315	19,500	19,500
Maintenance-Other	4,000	4,164	4,500	4,500	4,500	1,377	4,500	4,500
Subtotal	21,000	21,164	24,000	24,000	24,000	22,692	24,000	24,000
<i>State Category 05</i>								
Other Charges								
Training	-	-	-	-	-	-	-	6,000
Subtotal	-	-	-	-	-	-	-	6,000
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	2,000	1,855	2,000	1,105	2,000	2,000
Subtotal	-	-	2,000	1,855	2,000	1,105	2,000	2,000
Other Charges								
Travel-Conferences	-	-	-	38	-	-	-	-
Subtotal	-	-	-	38	-	-	-	-
Program 3801 Total	\$ 2,176,500	\$ 2,140,987	\$ 2,118,724	\$ 2,152,628	\$ 2,206,991	\$ 2,148,215	\$ 2,267,475	\$ 2,664,105

Program Highlights

- ❖ Staffing changes reflect the addition of 2.0 Professional positions to support the HVAC Academy and Agricultural Science Academy.
- ❖ Salaries and Wages increase to provide wages for professional learning for Agricultural Science Academy and chaperones for students.
- ❖ Supplies and Materials increase to restore textbook funding and to fund Agricultural Science Academy and HVAC Academy textbooks and additional program supplies.
- ❖ Other Charges increase to provide funds for training.

Salaries and Wages

Salaries

Salaries for teachers assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.

Wages-Workshop

Wages for professional development training and workshops, after school activities/clubs/competitions, academy staff presentations/activities at school and community events outside school hours, curricular program updates to align with industry and national standards of practice, student skills training, and monitoring internship worksite experiences outside school hours.

Wages-Substitute

Wages paid to substitute teachers for teacher training, workshops, and competitions.

Contracted Services

Trans-Bus Contracts

Transportation for career-related competitions and field trips.

Contracted-Consultant

Consultants for industry training for staff, study skills and test preparation, clinical monitoring, and practical skills training.

Maintenance-Other

Maintenance and repair of specialized equipment at the Applications and Research Laboratory.

Supplies and Materials

Textbooks

Revised and new textbook editions dependent on current technology advances and on-line resources.

Supplies-General

Biotechnology laboratory supplies, building materials, medical supplies, information technology consumables, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; software licenses and training resources; biotechnology tools; automotive technology tools; building tools; health professions, EMT and CNA equipment and tools, information technology equipment, cables, electrical safety; replacement computers; AV equipment; and printers.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	920	856	920	950

Program Outcomes

- ❖ 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 internships and project-based activities.
- ❖ Active partnerships with businesses, government agencies, colleges, universities, parents, and community groups.
- ❖ Effective communication of program opportunities to parents, students, and the business community.
- ❖ Increased participation, successful performance, and completion for all student groups in career academy programs.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide new career academy opportunities in HVAC and Agricultural Sciences.
- ❖ Update essential curriculum materials that integrate Maryland College and Career-Ready Standards into instruction.
- ❖ Provide access to industry standard equipment and resources, online databases, software, and ebooks.
- ❖ Provide high quality professional learning to enhance professional practice.
- ❖ Provide a wide variety of activities and experiences for students through partnerships with the community and program advisory committees.

Performance Measures/Accomplishments

- ❖ Local Advisory Committees
 - Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach Events
 - Information Nights are held in November and January. Students in grades eight through ten and their parents/guardians are invited to the Applications and Research Lab to learn more about Career Academy programs available in Howard County. Over 500 attendees participated in small group discussions of the programs at both events in 2015. The Howard County Library Miller Branch hosted an evening information session which provided parents and students with the opportunity to ask follow up questions and obtain additional information.
 - During the 2016–2017 school year, students and staff were invited to speak to elementary and middle school groups of students about their career academy choices and future goals. A representative from the Applications and Research Lab attended registration/college information nights at every high school to share information about Career Academy programs. Students and teachers also presented and ran demonstrations at the Howard County STEM festival.
 - In 2016–2017, three academies participated in monthly intergenerational events through the Office of Aging. They offered technical support and training, work with senior citizens to practice patient care and communications skills and learn about the needs of the elderly.

Family and Consumer Sciences

4401

Program Purpose: Provide Family and Consumer Sciences instruction to students in Grades 6-12 that engages students in authentic learning experiences focused on solving the perennial problems of individuals, families, and communities and which is aligned with internationally and nationally recognized college and career ready standards.

Program Overview

This program implements curriculum that aligns with the Maryland College and Career-Ready Standards, the National Career and Technology Education standards, industry standards, and the Maryland State Curriculum for Personal Financial Literacy. Family and Consumer Sciences (FACS) is an interdisciplinary study program providing students with hands-on tasks to develop the technical, critical thinking, problem-solving, decision-making, and interpersonal skills required for college and career readiness.

Instruction

Middle School Family and Consumer Sciences (FACS) Program

The middle school FACS program provides hands-on nutrition education that affords students the opportunity to prepare healthy snacks and meals using a variety of nutrient dense ingredients. The goal is for students to develop a taste for healthy foods and make better food choices that support wellness and healthy living. In addition, the middle school FACS program prepares students to make better decisions through personal financial literacy instruction that teaches how to manage money and build financial security.

High School Family and Consumer Sciences (FACS) Program

Students who participate in high school Family and Consumer Sciences coursework develop the knowledge, critical thinking and decision-making skills, and personal strengths needed to establish and maintain well-being, economic self-sufficiency, and balanced lifestyles as adolescents and adults. This program includes the Culinary Science Academy, Child Development Academy and Teacher Academy of Maryland.

Community Outreach and Family Engagement

The program works in collaboration with: business and industry leaders including Junior Achievement of Central Maryland and the Restaurant Association of Maryland, and community-based and government organizations.

College and Career Readiness

Students may be able to dually enroll in Howard Community College courses, through Culinary Science and Hotel and Restaurant Management Academies.

The Teacher Academy of Maryland is a statewide model program. Students enrolled in the Teaching as a Profession course may be eligible to dually enroll in a three-credit course through Howard Community College. The Teacher Academy of Maryland provides students with the opportunity to earn articulated college credits and scholarships from Coppin State University, Hood College, St. Mary's College of Maryland, Salisbury University, Stevenson University, or Towson University.

Performance Manager: Sharon Kramer

Academics – School Imp. Curr. Prog. & Accountability

Family and Consumer Sciences – 4401

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Substitute	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 2,881	\$ 6,300	\$ 6,300
Wages-Workshop	9,250	11,383	9,250	6,220	9,250	-	1,360	75,360
Subtotal	13,330	15,463	13,330	10,300	13,330	2,881	7,660	81,660
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	38,100	34,504	38,100	38,007	28,575	-	-	54,000
Supplies-Food (schools)	112,160	98,103	120,076	106,204	96,061	71,906	85,110	92,611
Supplies-Food (central)	-	-	-	-	-	-	28,370	30,870
Supplies-MOI (schools)	33,770	32,796	36,575	37,663	36,577	35,721	22,865	22,865
Supplies-MOI (central)	-	-	-	-	-	-	7,622	7,621
Supplies-General	79,690	95,257	70,290	71,696	56,232	10,035	39,102	54,102
Subtotal	263,720	260,660	265,041	253,570	217,445	117,662	183,069	262,069
<i>State Category 05</i>								
Contracted Services								
Repair-Equipment	5,770	4,819	5,770	5,769	5,770	3,071	5,770	5,770
Subtotal	5,770	4,819	5,770	5,769	5,770	3,071	5,770	5,770
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	-	-	4,500	2,000	4,500	-	4,500	4,500
Subtotal	-	-	4,500	2,000	4,500	-	4,500	4,500
Program 4401 Total	\$ 282,820	\$ 280,942	\$ 288,641	\$ 271,639	\$ 241,045	\$ 123,614	\$ 200,999	\$ 353,999

Program Highlights

- ❖ Salaries and Wages increase to fund the Teacher Academy of Maryland (TAM) program for rising seniors and TAM professional learning.
- ❖ Supplies and Materials increase to restore textbook funding and to support enrollment growth.

Salaries and Wages	
Wages-Substitute	Wages paid to substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.
Wages-Workshop	After-school and summer professional development and the creation of content-specific teacher resources aligning with state and national standards and college articulation agreements.
Contracted Services	
Trans-Bus Contracts	Transportation for field trips.
Repair-Equipment	Repair of equipment including washers, dryers, dishwashers, stoves, and ovens.
Supplies and Materials	
Textbooks	Textbooks for middle and high school courses.
Supplies-Food	Food for Family and Consumer Sciences classes on a per pupil basis. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-MOI	Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher and Child Development Academies. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Replacement of non-repairable equipment. Countywide support for middle school financial literacy education and project-based learning, 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.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Middle School Family and Consumer Sciences	8,050	8,965	8,350	9,000
High School Family and Consumer Sciences (Food Courses and Teacher Academy of Maryland (TAM) courses)	1,735	1,559	1,750	1,559
High School Food Courses (Food Courses)	1,237	1,087	1,240	1,087

Program Outcomes

- ❖ Middle School FACS students develop short- and long-term financial goals through engagement in personal financial literacy instruction.
- ❖ Implementation of the dual enrollment program allowing students enrolled to earn transcribed college credit.
- ❖ Students enrolled in the Teacher and Child Development Academies may participate in college and career readiness opportunities including the ParaPro and the Maryland State Department of Education Child Care Certification.

FY 2019 Continuing and New Program Initiatives

- ❖ Collaborate with community partners to create volunteer and service-learning experiences for students enrolled in FACS courses.
- ❖ Explore opportunities for college credit through the Teacher Academy of Maryland to grow our own diverse workforce.
- ❖ Increase the percentage of Culinary Academy students earning the industry developed and nationally recognized ProStart National Certificate of Achievement.

Performance Measures/Accomplishments

- ❖ Local Advisory Committees
 - Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach Events
 - Teacher Academy of Maryland and Child Development Academy students participate in two districtwide events through Educators Rising Student Organization. a student leadership conference focused on all aspects of careers in education and a tour of Towson University to learn about their education program.
 - Student leaders assist with the implementation of the Battle of the Books competition.
 - All high schools and some middle schools have an Educators Rising Student Organization that sponsors activities, events, and outreach throughout the year.

International Student Services

9501

Program Purpose: Ensure international and/or limited English proficient (EL) students and their families' equitable access to rigorous coursework, information, and resources to increase the number of students who graduate college and career ready and support the HCPSS in its efforts to accelerate the academic achievement of all Hispanic students and close the achievement gap with this particular student group.

Program Overview

This program collaborates with school-based staff to improve: appropriate placement of international and/or EL students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or EL students in afterschool and Saturday programs such as homework clubs, Bridges project sessions, and summer school.

In addition, this program will improve: appropriate placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and participation of Hispanic students in programs like Bridges, MESA, afterschool SAT prep courses, and summer school. This program will assist in the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in five target high schools and the systemwide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

In addition, this program will focus on educating central office and school-based staff as to the realities of Hispanic students and their families, through: central and school based-workshops for staff; participation by the Hispanic Achievement Specialist and Hispanic Achievement Liaisons in key central and school-based committees; and assistance provided to the staff by the specialist and the liaisons in their efforts to serve Hispanic students and their families.

This program assists school-based staff in their efforts to engage international and/or EL families by facilitating participation in leadership and volunteer opportunities, math, reading, PARCC and College nights, back-to-school nights, form-filling nights, and parent-teacher conferences; serving as a communication link with international and/or EL families; providing formal training opportunities for international parents to become more effective partners in their children's education, through the systemwide International Parent Leadership Program and an annual International Parent Educations Seminar that addresses the Maryland College and Career-Ready Standards; coaching and training parents to effectively use HCPSS Connect; talent spotting and extending personal invitations to international parents to participate in central and school-based committees like the PTAs and Community Advisory Committee (CAC); and by collaborating with organizations in the community that serve international and/or EL students and their families.

Moreover, this program will focus on assisting school-based staff in their efforts to engage Hispanic families by facilitating participation in volunteer opportunities as listed above, through the systemwide Parent Academy in Spanish, and through an annual college and career-readiness workshop in Spanish in each of the schools with a Hispanic Achievement Liaison.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	20.5	20.5	26.0	26.0	28.0	28.0	28.0	28.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	21.5	21.5	27.0	27.0	29.0	29.0	29.0	29.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 14</i>								
Salaries and Wages								
Salaries	\$ 998,910	\$ 950,432	\$ 1,213,714	\$ 1,205,690	\$ 1,377,872	\$ 1,262,927	\$ 1,475,753	\$ 1,495,044
Wages-Temporary Help	135,370	143,733	135,370	135,169	135,370	147,461	135,370	148,425
Subtotal	1,134,280	1,094,165	1,349,084	1,340,859	1,513,242	1,410,388	1,611,123	1,643,469
Supplies and Materials								
Supplies-General	2,880	18,760	2,880	21,258	20,000	9,642	16,000	16,000
Subtotal	2,880	18,760	2,880	21,258	20,000	9,642	16,000	16,000
Contracted Services								
Contracted-Consultant	114,030	77,773	114,050	52,350	96,930	48,054	96,930	127,448
Subtotal	114,030	77,773	114,050	52,350	96,930	48,054	96,930	127,448
Other Charges								
Travel-Mileage	1,500	804	1,500	931	1,500	1,205	1,500	1,500
Subtotal	1,500	804	1,500	931	1,500	1,205	1,500	1,500
Program 9501 Total	\$ 1,252,690	\$ 1,191,502	\$ 1,467,514	\$ 1,415,398	\$ 1,631,672	\$ 1,469,289	\$ 1,725,553	\$ 1,788,417

Program Highlights

- ❖ Contracted Services increase to fund additional interpreting and translating services.

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Wages paid in support of 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.

Contracted Services

Contracted-Consultant Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Korean, Spanish, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean.

Supplies and Materials

Supplies-General Software for translations, printing supplies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage Mileage reimbursement for liaisons who travel between schools.

International Student Registration Center

Languages	School Year 2014 2015	School Year 2015 2016	School Year 2016 2017
Myanmar (Burma) languages	74	52	20
Chinese	55	46	41
Korean	68	49	47
Spanish	313	311	251
Urdu	44	28	24

Services Provided by International Student & Families

Service Data	FY 2014	FY 2015	FY 2016	FY 2017
Interpreter Requests	10,239	9,384	12,490	11,810
Students Served	3,296	3,320	2,753	3,281
Documents Translated	662	688	792	765
International Student Registrations	926	846	838	648

Program Outcomes

- ❖ Graduation of the 15th cohort of the International Parent Leadership Program.
- ❖ Continuous recruitment and training of Level I and II interpreters.
- ❖ Increased participation in rigorous coursework for international, EL and Hispanic students.
- ❖ Increased usage of HCPSS Connect at each of the schools with an International or Hispanic Achievement Liaison.
- ❖ Increased participation in parent teacher conferences for international, EL and Hispanic parents.
- ❖ Tenth Hispanic Youth Mini-Symposium to continue exposing Hispanic high school students to the value of higher education.
- ❖ Equitable representation of Hispanic students in the MESA and after school SAT prep course in schools with a Hispanic Achievement Liaison.
- ❖ Graduation of the 9th cohort of the Parent Academy in Spanish.

FY 2019 Continuing and New Program Initiatives

- ❖ Develop the leadership skills of international parents through the International Parent Leadership Program (IPLP).
- ❖ Coach the international and/or EL parents to become more effective partners in their children's education, through the IPLP and the annual International Parent Education Seminar.
- ❖ Develop the leadership skills of Hispanic high school students through the Hispanic Youth Clubs in the high schools with Hispanic Achievement Liaisons and the systemwide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.
- ❖ Develop the skills of Hispanic parents to become more effective partners in their children's education through the Parent Academy in Spanish and the annual college and career readiness workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.
- ❖ Organize college tours of state and private colleges in Maryland for Hispanic high school sophomores and juniors.

Performance Measures/Accomplishments

- ❖ Processed 11,810 requests for interpreters and translated 765 documents in four languages in 2016–2017.
- ❖ Registered 648 students at the International Student Registration Center.
- ❖ Operated four call center lines in Chin (Myanmar), Chinese, Korean, and Spanish. Received over 3,485 phone calls from parents.
- ❖ Graduated the 16th cohort of the International Parent Leadership Program in fall of 2017. Overall, 260 parents have graduated from the program since inception in 2006.
- ❖ Graduated the 10th cohort of the Parent Academy in Spanish in the spring of 2017. Since its inception in 2007, 312 parents have graduated.

Shared Accountability

0502

Program Purpose: Produce timely, relevant, and accurate information to support the Howard County Public School System *Strategic Call to Action: Learning and Leading with Equity*; direct, analyze and report on the HCPSS testing program; lead strategic planning activities; conduct research, perform program evaluation and stakeholder surveys; facilitate system knowledge and records management practices; direct data privacy initiatives; and provide professional learning and consultation to staff, schools, and the system related to student data alignment.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on research and program evaluation, and student assessment with progress reporting. The Department of Shared Accountability is establishing the infrastructure and procedures to implement record management and data privacy practices and inform decisions across the system with relevant and accessible data.

Research and Program Evaluation:

The Office of Research and Program Evaluation designs and conducts research and evaluation studies that cover a variety of educational issues pertaining to our system.

Assessment:

The Assessment Office oversees and supports an aligned assessment program from kindergarten through high school, focusing on preparing all students for college and careers. The office is working to create and revise formalized timelines and process maps for all state and local assessment models to address stakeholder needs.

Strategic Planning:

The Office Strategic Planning provides systemwide support to departments and schools to develop strategic plans aligned to the *HCPSS Strategic Call to Action: Learning and Leading with Equity*.

Shared Accountability:

The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office staff, school administrators, and school-based leadership teams in leveraging data for student achievement and instructional improvement.

Data Privacy:

The Office of Data Privacy is devoted to designing, implementing, and monitoring strategic initiatives aimed at protecting the confidentiality and privacy of sensitive information about students, families, staff, and the system and to manage and maintain best practices around data privacy.

Knowledge and Records Management: The Office of Knowledge and Records Management develops and implements the HCPSS records management program, ensuring that HCPSS record schedules are in line with any state and federal recordkeeping requirements.

Performance Manager: Gina Massella

Academics – School Imp. Curr. Prog. & Accountability

Shared Accountability – 0502

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	14.0	14.0	16.0	16.0	14.7	14.7	13.9	10.0
Support Staff	1.0	1.0	-	-	-	-	-	-
Total FTE	15.0	15.0	16.0	16.0	14.7	14.7	13.9	10.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 1,545,590	\$ 1,385,445	\$ 1,664,001	\$ 1,414,999	\$ 1,578,180	\$ 1,631,563	\$ 1,621,501	\$ 1,198,055
Wages-Temporary Help	-	33,660	72,000	4,194	72,000	18	31,442	-
Subtotal	1,545,590	1,419,105	1,736,001	1,419,193	1,650,180	1,631,581	1,652,943	1,198,055
Contracted Services								
Test Scoring	365,280	192,191	343,350	216,769	338,100	101,613	363,100	260,100
Contracted-General	-	20,050	-	-	7,000	51,089	57,000	7,000
Contracted-Labor	197,300	327,600	152,300	327,741	177,300	143,258	10,200	30,000
Maintenance-Software	10,500	2,382	12,500	-	12,980	-	13,080	5,000
Maintenance-Hardware	45,530	-	8,530	-	8,530	-	-	-
Subtotal	618,610	542,223	516,680	544,510	543,910	295,960	443,380	302,100
Supplies and Materials								
Supplies-Testing	18,190	9,633	23,985	11,649	19,188	8,206	6,360	1,200
Supplies-General	30,530	7,178	7,130	7,844	5,704	6,319	4,861	2,000
Technology-Computer	8,000	11,814	6,500	5,198	6,500	-	4,500	4,500
Subtotal	56,720	28,625	37,615	24,691	31,392	14,525	15,721	7,700
Other Charges								
Travel-Conferences	9,580	3,084	12,795	12,614	-	30	-	10,000
Travel-Mileage	13,710	7,248	15,460	9,786	17,885	8,801	14,485	5,540
Dues & Subscriptions	-	-	-	-	-	-	-	4,137
Training	11,000	1,000	12,000	2,302	25,075	900	24,000	6,000
Subtotal	34,290	11,332	40,255	24,702	42,960	9,731	38,485	25,677
Program 0502 Total	\$ 2,255,210	\$ 2,001,285	\$ 2,330,551	\$ 2,013,096	\$ 2,268,442	\$ 1,951,797	\$ 2,150,529	\$ 1,533,532

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position from Enterprise Applications (0503).
 - Transfer of 2.0 Professional positions to Office of the Superintendent (0102).
 - Transfer of 2.0 Professional positions to Digital Education (2601).
 - Transfer of a 1.0 Professional position to Chief Academic Officer (0304).
 - Transfer of a 0.1 Professional position from Human Resources (0303).
- ❖ Contracted Services decrease due to removal of funding for periodic testing for international benchmarking and training of trainers function being performed in-house.
- ❖ Salaries and Wages, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff in this program.

Wages-Temporary Help

Temporary administrative support for assessments and records management.

Contracted Services

Test Scoring

Scanning and scoring for assessment program and processing student, school, and system reports. Purchase data files, reports and/or testing materials to support administration of SAT, ACT, PSAT, and AP assessments. Also includes the acquisition of data files from National Student Clearinghouse. Administration, training, and scoring of CogAT for Grades 3 and 5 and administration of CogAT placement review for Grades 3 and 5.

Contracted-General

Services relating to requirements of gathering, training, and records inventory activities.

Contracted-Labor

External research consultants to conduct system-scale research and analysis, including original survey development, anonymous survey administration, and survey quantitative and qualitative analyses; as well as large-scale on-site program evaluations to support the Howard County Public School System.

Maintenance-Software

Licenses for Statistical Package for the Social Science statistical software.

Supplies and Materials

Supplies-Testing

Materials to support STCs and Test Administrators

Supplies-General

Office materials used to support all departmental service initiatives.

Technology-Computer

Replacement computers for staff members.

Other Charges

Travel-Conferences

Work-related conference expenses for staff members.

Travel-Mileage

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

Training

Staff development training in the areas of project management, records management, etc.

Dues & Subscriptions

Membership subscriptions for ASCD, ARMA, AIIIM, Survey Monkey, Maryland World Class Consortium and Education Week programs.

Program Outcomes

- ❖ Provide relevant and timely reporting on student and system performance.
- ❖ Monitor HCPSS student achievement and benchmark against other school systems at the state and national level.
- ❖ Provide research-based evaluations and staff coaching for system initiatives.
- ❖ Provide data literacy professional learning to Central Office and school-based staff to facilitate instructional and school improvement activities.
- ❖ Provide professional learning and coaching on use of data protocols for instructional and school improvement purposes.
- ❖ Conduct data privacy reviews of digital tools, contracted services, data requests, and partnership agreements.
- ❖ Implement data privacy controls for enterprise information systems and records management process.
- ❖ Provide disposition schedules to High Schools for the management of school-based records.
- ❖ Provides systemwide support to departments and schools to develop strategic plans aligned to the HCPSS vision

FY 2019 Continuing and New Program Initiatives

- ❖ Implement a structured, aligned college and career ready assessment program that provides timely and relevant data to inform instruction.
- ❖ Support systemwide testing and reporting.
- ❖ Utilize data protocols at the classroom, school and system level.
- ❖ Conduct program evaluation for Career & Technical Education, dual enrollment, and Oakland Mills Cluster Math Project.
- ❖ Collaborate with offices to conduct student data governance and privacy evaluations and implement improved practices.
- ❖ Develop and implement a process for increasing public transparency about HCPSS student data governance and privacy practices.
- ❖ Collaborate with offices in developing system-level performance measures that monitor the implementation of system initiatives.
- ❖ Develop and implement departmental improvement plans and processes.
- ❖ Conduct a records management inventory in the high schools and develop records retention/disposition schedules.
- ❖ Prepare and compile the HCPSS Bridge to Excellence Master Plan report.
- ❖ Support the implementation of the Every Student Succeeds Act.

Performance Measures/Accomplishments

- ❖ Developed professional learning specific to using data protocols and delivered to stakeholders (e.g., school staff, school leadership teams, administrators, central office staff) through collaboration between the Divisions of Shared Accountability, Administration, and Curriculum, resulting in topics to support the strategic utilization of data for improvement purposes (e.g., School Improvement Planning).
- ❖ Administered Measures of Academic Progress to all elementary and middle schools, developed professional learning sessions in collaboration with curriculum staff, delivered professional learning on MAP utilization in the classroom to staff in all elementary and middle schools.
- ❖ Administered Partnership for Assessment of Readiness for College and Careers (PARCC) to all Grade 3 through Grade 8 students for English Language Arts/Literacy and Mathematics, as well as Algebra 1, Algebra 2 and English 10 for students enrolled in the corresponding course.
- ❖ Administered Cognitive Abilities Test (CogAT) to all Grade 3 and Grade 5 students.
- ❖ Completed evaluations for HCPSS Elementary School Model initiative and Let's Rethink Lunch grant program.

Performance Manager: Gina Massella

Academics – School Imp. Curr. Prog. & Accountability

Shared Accountability – 0502

Academics - Special Education

This schedule provides a summary of the programs included in the Academics - Special Education Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Countywide Services	3320	\$ 8,866,809	\$ 9,160,356	\$ 9,502,467	\$ 10,530,760	\$ 10,987,018
Special Education School-Based Services	3321	47,285,470	48,013,106	50,230,885	53,224,433	55,613,460
Cedar Lane	3322	3,837,856	3,900,790	3,908,526	4,484,713	4,368,273
Bridges	3323	1,237,126	1,317,561	1,336,602	1,415,161	1,607,749
Birth-Five Early Intervention Services	3324	9,409,327	8,784,796	9,864,880	10,934,165	11,814,775
Speech, Language, and Hearing Services	3325	9,422,930	9,517,962	10,435,052	10,269,804	10,827,097
Special Education Summer Services	3326	539,534	766,710	674,945	651,285	651,285
Nonpublic and Community Intervention	3328	7,164,504	7,469,708	8,141,655	7,902,570	7,915,382
Special Education - Central Office	3330	1,101,645	1,025,258	1,013,099	1,139,044	1,310,008
Home and Hospital	3390	758,208	733,337	701,613	579,437	548,464
Special Education Total		\$ 89,623,409	\$ 90,689,584	\$ 95,809,724	\$ 101,131,372	\$ 105,643,511

Countywide Services

3320

Program Purpose: Provide special education instructional and related services on a countywide basis to address students' unique learning needs, cultivate independence, and promote college and career readiness as required by COMAR and IDEA.

Program Overview

This program supports *HCPSS Call to Action: Learning and Leading with Equity* for all students with disabilities by: presuming competence of all learners; providing consistent access to rigorous, grade level instruction; collaborating to ensure instruction related to Maryland College and Career-Ready Standards; promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program (IEP) goals, accommodations, and modifications; and providing educational services in the least restrictive environment through a continuum of services and programs.

County Diagnostic Center (CDC)

The County Diagnostic Center provides services for young children/students suspected of or identified as having an educational disability. The CDC serves as the point of entry into the Infant & Toddler/Child Find Program for children age birth to three, preschool age, and school age students attending private or religious schools in Howard County who are suspected of having an educational disability.

Countywide Special Education Instructional and Related Services

Countywide Special Education Instructional and Related Services include assessment, direct intervention with the student, environmental or equipment adaptations to ensure accessibility within the school environment, and consultation to staff members and parents. Instructional special education services include the following:

- Teachers of students who are blind and visually impaired provide assessment, consultation and specialized instruction in skills such as braille, orientation and mobility, and use of low vision technology.
- Work Study/Transition teachers coordinate transition services for all high school students who have an Individual Education Programs (IEP).
- Adapted Physical Education (APE) teachers provide specifically designed instruction to students with gross motor skill delays.

Related special education services through this budget include the following:

- Occupational Therapy (OT) services for children/students birth to 21 include assessment as well as strategies and adaptations that focus on functional ability to participate in classroom activities, perform self-care tasks that are necessary in the educational environment, and exercise self-regulation to enable learning to occur.
- Physical Therapy (PT) services for children/students birth to 21 include assessment as well as direct and consultative services that focus on functional mobility and safe movement of physically challenged students.
- Orientation and Mobility (O&M) training by certified specialists helps blind and visually impaired children learn spatial concepts and safe travel skills within their home, school, and community settings.

Instructional Access Team (IAT)

The Instructional Access Team provides support to school teams in assessing students for assistive technology needs, trialing assistive technology, training school staff, providing professional learning, and maintaining the equipment.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	97.2	97.2	97.2	97.2	99.2	99.2	105.1	111.3
Support Staff	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Total FTE	106.2	106.2	106.2	106.2	108.2	108.2	114.1	120.3

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 8,565,340	\$ 8,438,353	\$ 8,658,679	\$ 8,598,194	\$ 9,009,847	\$ 9,094,141	\$ 9,937,670	\$ 10,257,803
Wages-Temporary Help	1,000	7,618	900	1,745	900	121,405	900	900
Wages-Summer Pay	73,600	53,002	73,600	81,734	62,200	73,178	62,200	62,200
Subtotal	8,639,940	8,498,973	8,733,179	8,681,673	9,072,947	9,288,724	10,000,770	10,320,903
Contracted Services								
Repair-Equipment	10,540	10,060	12,540	6,995	13,804	6,589	16,184	18,500
Medical Services	5,000	2,360	5,000	2,000	5,000	852	5,000	5,000
Contracted-Consultant	1,000	50	1,000	1,900	1,000	785	44,000	44,000
Contracted-Labor	-	96,710	-	153,443	120,000	(554)	120,000	120,000
Maintenance-Vehicles	1,600	1,520	1,600	832	1,600	852	3,200	4,000
Subtotal	18,140	110,700	20,140	165,170	141,404	8,524	188,384	191,500
Supplies and Materials								
Textbooks	14,000	14,000	14,000	13,956	14,000	-	17,500	25,000
Library/Media	2,140	281	2,140	100	2,140	2,050	2,140	2,140
Postage	-	-	-	-	-	-	-	-
Supplies-Testing	3,200	200	3,200	3,097	3,200	2,634	3,200	9,470
Supplies-General	55,330	44,419	55,530	66,025	55,530	69,077	121,806	239,460
Supplies-Other	200	186	200	-	200	13,931	200	200
Technology-Computer	-	-	-	-	436,950	-	-	-
Subtotal	74,870	59,086	75,070	83,178	512,020	87,692	144,846	276,270
Other Charges								
Travel-Conferences	400	394	360	161	360	40	360	360
Travel-Mileage	156,000	156,782	156,000	165,282	156,000	118,093	156,000	156,000
Dues & Subscriptions	-	-	-	-	-	-	-	1,585
Subtotal	156,400	157,176	156,360	165,443	156,360	118,133	156,360	157,945
Equipment								
Equipment-Additional	80,000	40,874	80,000	64,892	85,400	-	40,400	40,400
Subtotal	80,000	40,874	80,000	64,892	85,400	-	40,400	40,400
Program 3320 Total	\$ 8,969,350	\$ 8,866,809	\$ 9,064,749	\$ 9,160,356	\$ 9,968,131	\$ 9,503,073	\$ 10,530,760	\$ 10,987,018

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of 6.0 Professional positions due to enrollment growth and to provide additional services as required.
 - Transfer of a 0.2 Professional position from Cedar Lane (3322).
- ❖ Supplies and Materials increase to provide adaptive technology, audiology equipment, and needed supplies for physical and operational therapy.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Wages-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-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments.
Contracted-Labor	Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Maintenance-Vehicles	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	Books, periodicals, and parent materials.
Supplies-Testing	Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.
Supplies-General	Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.
Supplies-Other	Medical and audiological exam supplies. Replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.
Technology-Computer	

Other Charges

Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.
Dues and Subscriptions	Membership to Physical Therapy.com for continuing education.

Equipment

Equipment-Additional	Equipment to support students with severe communication impairments.
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Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Assessments				
Audiology	524	516	587	534
Child Find (Intakes) Screens	555	334	350	360
Child Find Assessments (new 2016)	182	170	240	260
Infant Toddler Screens (new 2016)	134	353	177	363
Infant Toddler Assessments (new 2016)	448	446	592	450
Educational	32	41	36	50
Occupational Therapy/Physical Therapy/Adapted Physical Education	740	431	755	450
Psychological	37	35	40	40
Speech-Language	47	21	52	28
Vision/Mobility	135	158	145	165
Direct/Periodic Services				
Adapted Physical Education	360	364	386	370
Assistive Technology	860	1,740	937	1,780
Physical Therapy	220	230	265	265
Occupational Therapy	1,369	1,353	1,369	1,400
Vision (including Orientation and Mobility)	160	170	180	185
Work Study	145	155	160	165

Program Outcomes

- ❖ Child Find process to locate and identify children/students with an educational disability.
- ❖ Assessment services to identify children/students with an educational disability, provide useful feedback on academic progress, and provide meaningful information to help teachers adjust instruction.
- ❖ Use of assistive technology to facilitate communication, access the Maryland College and Career-Ready Standards.
- ❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
- ❖ Professional development and support to school-based staff related to special education needs and student behavior.
- ❖ Home and community setting services to provide support for children and families on the birth-four continuum.
- ❖ Provision of services appropriate environments based on individual needs.
- ❖ Maintain electronic log and billing system.

FY 2019 Continuing and New Program Initiatives

- ❖ Expand customized employment opportunities for high school students with significant needs.
- ❖ Infuse Maryland College and Career-Ready Standards Frameworks for students using Braille
- ❖ Consider Orientation & Mobility assessment and instruction for any students who receive vision services based on new MSDE directive.
- ❖ Review current collaborative report completed after the Infant & Toddler assessment to improve communication between assessment teams and Infant & Toddler service clusters.
- ❖ Enhance bus transportation evacuation training through collaboration between the Transportation Office and the Physical Therapy department throughout HCPSS for the safety of all students.
- ❖ Monitor Safe Schools module for safe transferring of students in wheelchairs who require maximum physical assistance.

Performance Measures/Accomplishments

- The Occupational Therapy Resource Manual was updated and revised. This will provide consistency, quality, and efficiency of services countywide.
- Physical Therapy Program Head and Speech Language Pathology Facilitator were requested to provide blogs for the Maryland Learning Links.
- Structured initial provision of resources and instruction were given to the Teachers of the Visually Impaired to address the new Braille code.
- Collaborations occurred between Vision, Special Education, Instructional Access, and Digital Education Program/Technology to create a unique distance learning program.

Special Education School-Based Services

3321

Program Purpose: Through a continuum of special education programs and services, provide specialized instruction, access to rigorous learning opportunities, accommodations, and modifications to students with educational disabilities in Grades K-12 in order to empower every student to reach their full potential while maintaining the school system's focus on ensuring students graduate ready for college, careers and/or the community.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on presuming competence of all learners, regardless of disability. In presuming competence of each learner, school teams establish and utilize practices that promote all students with disabilities receiving equitable access to challenging grade level instruction based on the Maryland College and Career-Ready Standards. Students with disabilities receive individualized instruction aligned with their Individualized Education Plan in general education classrooms as well as form meaningful relationships with peers.

The Department of Special Education (DSE) supports strengthening parent and community stakeholder collaboration. When parents and staff partner to create educational programs for students with disabilities, a common understanding about general academic expectations and the relationship to the IEP can be achieved.

This program provides a continuum of special education services for school-age students with educational disabilities. Each student is educated in their least restrictive environment. Services may be provided in a student's home school or in a regional program in the least restrictive

Essential functions of the school-based special education staff include:

- Develop and revise IEPs for student with disabilities.
- Coordinate staff schedules to ensure students with IEPs receive instructional and related services.
- Provide specialized instruction within and outside of the general education classroom.
- Engage in collaborative planning with general education staff, reading support teachers and math support
- Provide professional learning sessions, consultation and support to staff regarding IEP implementation and behavioral interventions.
- Guide paraprofessionals in addressing IEP services.
- Monitor student progress on curriculum standards and IEP goals.
- Conduct screenings and assessments for students referred to school-based IEP teams by parents and teachers.
- Ensure community support and family engagement.
- Communicate with parents/guardians to expand understanding of the IEP and its implementation.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	466.0	466.0	466.0	466.0	472.0	472.0	484.0	498.0
Support Staff	515.5	515.5	515.5	515.5	515.5	515.5	526.5	548.5
Total FTE	981.5	981.5	981.5	981.5	987.5	987.5	1,010.5	1,046.5

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 47,478,970	\$ 46,412,750	\$ 47,614,861	\$ 47,331,205	\$ 49,674,267	\$ 48,663,715	\$ 52,494,409	\$ 54,650,716
Wages-Substitute	475,000	475,000	475,000	475,000	475,000	540,466	475,000	475,000
Wages-Workshop	-	-	-	12,655	-	20,758	-	-
Wages-Overtime	-	-	-	-	-	-	-	-
Subtotal	47,953,970	46,887,750	48,089,861	47,818,860	50,149,267	49,224,939	52,969,409	55,125,716
Contracted Services								
Medical Services	28,220	3,360	25,000	12,133	25,000	22,965	32,000	32,000
Contracted-Labor	86,230	348,079	86,230	111,430	86,230	917,907	86,230	358,225
Subtotal	114,450	351,439	111,230	123,563	111,230	940,872	118,230	390,225
Supplies and Materials								
Supplies-MOI	17,600	16,293	17,430	13,508	17,431	10,780	35,019	35,019
Supplies-Testing	8,330	6,161	8,330	8,351	8,330	-	7,500	7,500
Supplies-General	40,900	17,041	34,800	34,676	34,800	43,708	82,275	43,000
Subtotal	66,830	39,495	60,560	56,535	60,561	54,488	124,794	85,519
<i>State Category 09</i>								
Contracted Services								
Trans-Bus Contracts	26,860	6,786	15,000	14,148	12,000	10,586	12,000	12,000
Subtotal	26,860	6,786	15,000	14,148	12,000	10,586	12,000	12,000
Program 3321 Total	\$ 48,162,110	\$ 47,285,470	\$ 48,276,651	\$ 48,013,106	\$ 50,333,058	\$ 50,230,885	\$ 53,224,433	\$ 55,613,460

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of 14.0 Professional positions due to enrollment growth and to provide additional services as required.
 - Addition of 22.0 Support Staff positions due to enrollment growth and to provide additional services as required.
- ❖ Contracted Services increase to fund support for increased student needs due to enrollment growth and to provide additional services as required.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving students with disabilities in this program.
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.
Wages-Workshop	Psychiatric consultations for students with emotional disabilities or other related disabilities within comprehensive schools and schools with regional programs. Provides support for staff, students, and families.
Contracted Services	
Trans-Bus Contracts	Lift buses for student field trips and cab fares for parents to participate in IEP team meetings. Additionally, lift buses for students to participate in intervention/extra-curricular programs after school.
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. In addition, these supports may be provided in schools without regional programs.
Contracted-Labor	Wages paid to temporary employees for children with disabilities who have more intensive needs.
Supplies and Materials	
Supplies-MOI	Nominal funds provided to each special education team to purchase specialized student materials.
Supplies-Testing	Educational assessment materials required to complete testing for students who may require specialized instruction.
Supplies-General	Specialized materials to supplement instruction for students within and outside of general education classroom and to support new program set-up. Materials include reading and math intervention materials to provide multi-tiered supports. Used for the annual certification record for all staff completing the training program required for utilizing a range of safety techniques with students.

Enrollment				
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Students	5,164	4,468	4,713	5,184

FY 2018 and FY 2019 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

Program Outcomes

- ❖ Improved academic outcomes for students with disabilities.
- ❖ Monitor student achievement and progress
- ❖ Compliance with development and implementation of IEPs.
- ❖ Customized support and training to parents of students with disabilities related to disabilities, curriculum, specialized instruction, behavior management, assistive technology, transition and community resources.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide instruction in the Least Restrictive Environment for each student with an educational disability.
- ❖ Foster ideas about presuming competence of students with disabilities to promote inclusive practices
- ❖ Strategic implementation of efforts to enhance:
 - Communication and Collaboration with Parents and Community Stakeholders
 - IEP team effectiveness
 - Specialized instruction
 - Continuum of services
 - Embedded supports from DSE staff
- ❖ Ensure students with disabilities and their families are equipped with information related to post-secondary options and supports.

Performance Measures/Accomplishments

- ❖ In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, 12 HCPSS students participated in Project SEARCH with eight of these student interns obtaining competitive integrated employment following completion of this program.
- ❖ Provided professional learning sessions for special education staff on developing standards-based IEPs in 72 schools. Teams received information about developing goals and objectives aligned to content standards and collecting data aligned to the IEP goals.
- ❖ Provided professional learning sessions for special education teams on developing exemplary instruction for students with IEPs who are working on alternative achievement standards.
 - Elementary – 32 teachers, most elementary attended
 - Middle – 48 teachers, all middle schools attended
 - High – 66 teachers, all high schools attended
- ❖ Collaborated with the Mathematics and Language Arts teams within the Division of Curricular Programs to plan and deliver professional learning for special education teachers. Professional learning sessions focused on developing students' foundational math skills as well as improving proficiency with collecting and analyzing data records to improve literacy skills.
- ❖ A high percentage (80.33%) of students age 6–21 continue to receive special education services in the least restrictive environment.

Cedar Lane

3322

Program Purpose: Provide a structured learning environment for students with autism, significant cognitive disabilities, behavior, and medical needs that require a highly specialized, comprehensive program in a separate school setting.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on inclusive programming for students who require highly specialized programming. The Cedar Lane School provides classes for preschool and school aged students who have autism and multiple disabilities. Cedar Lane School believes in presuming competence of all learners, regardless of disabilities. Instruction in reading and mathematics aligns with Maryland College and Career-Ready curriculum. Specialized teaching materials and equipment are used to enhance student communication skills in the classroom and the community.

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. All students at Cedar Lane are provided with inclusion opportunities on the Fulton Campus. We provide multiple inclusive opportunities for Cedar Lane School students in the following ways:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

Programs for students with Autism

The Cornerstone program is specifically designed to establish and increase functional communication for children with Autism Spectrum and related disabilities. The primary goal of this program is to teach language and communication skills. Students receive intensive 1:1 teaching to meet identified Individualized Education Program (IEP) needs. The Cornerstone program accommodates up to six students per class on an 11-month school schedule who otherwise would be served in a nonpublic setting. Eight students are currently enrolled in this program.

The SEAL team is a structured environment for students with autism. This program teaches functional communication skills in an academic setting with a goal of transitioning to a less restrictive environment. Students receive academic instruction in group settings, structured 1:1 teaching, and community based instruction. They also have opportunities for inclusion at Lime Kiln Middle School and Fulton Elementary School. Twenty-two students are currently enrolled in this program.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	29.7	29.7	30.7	30.7	30.7	30.7	31.7	31.5
Support Staff	45.0	45.0	45.0	45.0	45.0	45.0	47.0	47.0
Total FTE	74.7	74.7	75.7	75.7	75.7	75.7	78.7	78.5

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 3,901,640	\$ 3,782,485	\$ 4,038,832	\$ 3,850,590	\$ 4,147,102	\$ 3,859,582	\$ 4,426,863	\$ 4,310,423
Wages-Workshop	21,700	14,708	21,700	14,946	21,700	21,531	21,700	21,700
Subtotal	3,923,340	3,797,193	4,060,532	3,865,536	4,168,802	3,881,113	4,448,563	4,332,123
Contracted Services								
Maintenance-Other	3,000	3,127	3,000	2,452	3,000	2,804	3,000	3,000
Subtotal	3,000	3,127	3,000	2,452	3,000	2,804	3,000	3,000
Supplies and Materials								
Library/Media	500	505	500	493	500	220	500	500
Supplies-MOI	7,570	6,032	7,570	7,997	7,570	7,873	7,570	7,570
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,360	1,700	1,700
Supplies-General	21,680	24,132	18,380	17,897	18,380	14,088	18,380	18,380
Supplies-Other	5,000	5,167	5,000	4,715	5,000	3,063	5,000	5,000
Subtotal	36,450	37,536	33,150	32,802	33,150	26,604	33,150	33,150
Program 3322 Total	\$ 3,962,790	\$ 3,837,856	\$ 4,096,682	\$ 3,900,790	\$ 4,204,952	\$ 3,910,521	\$ 4,484,713	\$ 4,368,273

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 0.2 Professional position to Countywide Services (3320).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for staff at Cedar Lane School.
Wages-Workshop	Wages paid for summer Cornerstone instruction.
Contracted Services	
Maintenance-Other	Maintenance and cleaning of the therapy pool.
Supplies and Materials	
Library/Media	Periodicals, library books, audio visual materials, and supplies that provide instructional material for reading and math instruction.
Supplies-MOI	Instructional materials needed to implement individualized education programs for students with significant disabilities.
Supplies-Student Activity	Supplies for student activities.
Supplies-General	Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical issues. This account covers the cost of rubber gloves for toileting, feeding and sensory activities.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	103	110	112	118

Program Outcomes

- ❖ Curriculum and Maryland College and Career-Ready Standards are aligned and modified to new alternative assessment for students with significant cognitive disabilities.
- ❖ Number of students in proficient and advanced range on Alternate Maryland School Assessment (Alt-MSA) is increased.
- ❖ Enrollment in Cornerstone Program is increased and students achieve IEP goals and objectives.

FY 2019 Continuing and New Program Initiatives

- ❖ Increase student opportunities for inclusion on Fulton Campus.
- ❖ Increase the number of classrooms for students with autism.
- ❖ Increase behavioral training for staff members working with students with autism.

Performance Measures/Accomplishments

- ❖ Five Cedar Lane students successfully transitioned to comprehensive elementary, middle, and high schools in 2017.
- ❖ Fulton students in Grades 3 and 5 attend art and music classes at Cedar Lane. The classes are co-taught and provide inclusion experiences for 27 Cedar Lane students.

Bridges

3323

Program Purpose: Provide special education instruction and therapeutic mental health services for up to 60 Howard County students with emotional disabilities and other behavior related disabilities who are in need of a more restrictive middle or high school setting.

Program Overview

The Bridges Program at the Homewood Center supports the *HCPSS Call to Action: Learning and Leading with Equity* by addressing the educational, social/emotional, and mental health needs of students who require a more intensive placement based on their Individualized Education Program (IEP).

The Bridges Program is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities and other behavior related disabilities. In this program, staff design instruction to provide opportunities for students to discover and build on their personal strengths and interests. Direct instruction that focuses on social and emotional well-being, respect for peers, and empathy are also embedded in the program. Bridges also provides extended school year services to these students as determined by their IEP.

The Bridges Program also serves as an interim alternative education placement where services to meet the educational and social/emotional needs of suspended or expelled students with IEPs are delivered. These alternative educational services are also provided for students in emotional crisis who are referred through the threat management process.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	16.0	16.0	16.0	16.0	16.0	16.0	16.0	19.0
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	21.0	21.0	21.0	21.0	21.0	21.0	21.0	24.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 1,265,910	\$ 1,235,962	\$ 1,290,576	\$ 1,314,779	\$ 1,398,600	\$ 1,335,982	\$ 1,412,061	\$ 1,604,649
Subtotal	1,265,910	1,235,962	1,290,576	1,314,779	1,398,600	1,335,982	1,412,061	1,604,649
Supplies and Materials								
Supplies-General	3,600	1,164	3,100	2,782	3,100	620	3,100	3,100
Subtotal	3,600	1,164	3,100	2,782	3,100	620	3,100	3,100
Program 3323 Total	\$ 1,269,510	\$ 1,237,126	\$ 1,293,676	\$ 1,317,561	\$ 1,401,700	\$ 1,336,602	\$ 1,415,161	\$ 1,607,749

Program Highlights

- ❖ Staffing changes reflect the addition of 3.0 Professional positions for enrollment growth and student needs.
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

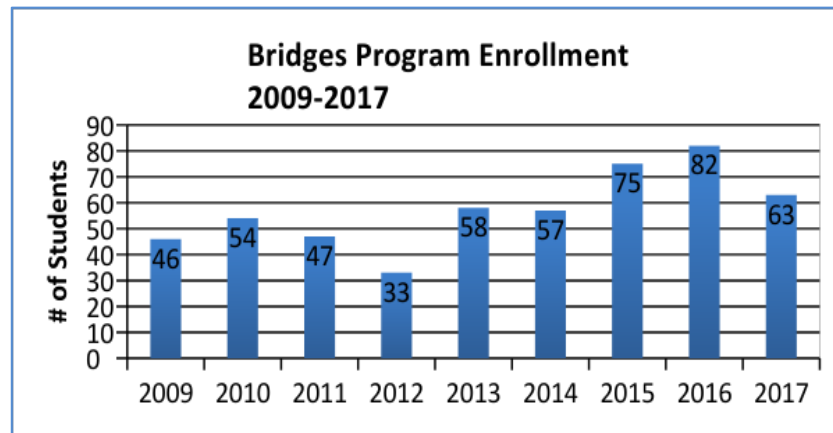
Salaries Salaries for staff serving students with disabilities in this program.

Supplies and Materials

Supplies-General Incentives to promote positive behaviors in Bridges and other supports/materials necessary for implementing the Behavior Intervention Plan (BIP) for individual students.

Enrollment

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Students	75	82	63	65



Program Outcomes

- ❖ All high school students meet the graduation requirements to earn a Maryland High School Diploma.
- ❖ All students will learn strategies to manage their social, emotional, and/or mental health needs necessary for improving progress on their educational goals.
- ❖ Partnerships are formed with community organizations to enhance and supplement services that support the well-being of the students and families.
- ❖ Academic support and therapeutic intervention enable students to return to a less restrictive environment.

FY 2019 Continuing and New Program Initiatives

- ❖ Implement Maryland College and Career-Ready Standards in a setting that supports the academic as well as the social, emotional, and/or mental health needs of each student.
- ❖ Implement required services as designated on students' IEPs to foster growth
- ❖ Collaborate with Applications and Research Laboratory staff to provide access to central Career Academies programs at the ARL.
- ❖ Provide access for students to mindfulness instruction, restorative practices and Dialectical Behavior Therapy (DBT).

Performance Measures/Accomplishments

- ❖ Phoenix Time – Aligned with mascot times in comprehensive schools, students in Bridges are provide a weekly study time where they can also complete assignments and/or receive extra instructional support from teachers.
 - Phoenix Society – Incentive-based program to recognize students who have achieved Cs or better in all of their classes or worked to increase their GPA by .25 from the previous two weeks. Students meeting these expectations earn free access to field trips and the game room, receive recognition on the Phoenix Society wall and are given an incentive each week they are in Phoenix Society. These students also serve in a leadership role to support peers who are working toward this accomplishment.
- ❖ Therapy models and evidence-based approaches are utilized once a week by four therapists, mental health technicians, and special educators. Students receiving this support are identified based on their current IEP and social/emotional needs. Students focus on core mindfulness, interpersonal effectiveness, distress tolerance, and emotional regulation with their peers. Individual counseling sessions are also provided.
- ❖ The graduation/promotion rate of students attending the Bridges Program was 84 percent.

Birth-Five Early Intervention Services

3324

Program Purpose: Provide early childhood special education services to promote school readiness of infants, toddlers and preschoolers through excellence in early education and partnerships with families, and community members.

Program Overview

This program supports *HCPSS Call to Action: Learning and Leading with Equity*, by ensuring that infants, toddlers and preschoolers with disabilities approach, meet, or exceed Maryland College and Career-Ready Standards for Prekindergarten. In partnership with the Birth-Five Early Intervention Services program and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with natural and inclusive learning opportunities and presumed competence of students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and measurement of student progress accounts for growth and informs instruction.

The Birth-Five Early Intervention Services provide services to children from birth to five years of age as mandated by federal regulations. Infants and Toddlers (birth to 4 years of age) receive continuous year round services in natural environments (home and community). Preschoolers receive instruction in classes and community programs along with typical peers.

Birth-Five Early Intervention Services:

- **ACHIEVE** - Ensure that each child approaches, meets, or exceeds curriculum standards in the areas of personal and social development, literacy and language, mathematical thinking, social studies, the arts, scientific thinking, and physical development and health.
- **EMPOWER** - Coach family and community partners, building capacity, competence and confidence to facilitate development of young children with disabilities.
- **VALUE** – Provide high quality year-round services to infants and toddlers and extended school year services for preschool age children.
- **CONNECT** - Engage in authentic assessment and evaluation procedures for eligibility, instructional planning, and reevaluation, ensuring ongoing program effectiveness and responsive change to meet the needs of our students, families, staff and community partners.

Related services are also provided by Speech, Language and Hearing Services (3325) and Countywide Services (3320).

This budget also provides funds for young children who require services in community-based preschools and children who benefit from home or community-based intensive behavioral and instructional intervention during school year and extended school year services.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	79.5	79.5	79.5	79.5	83.5	83.5	87.5	98.0
Support Staff	89.5	89.5	89.5	89.5	92.5	92.5	95.5	99.5
Total FTE	169.0	169.0	169.0	169.0	176.0	176.0	183.0	197.5

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 8,186,390	\$ 8,547,172	\$ 8,557,837	\$ 8,213,052	\$ 9,370,045	\$ 9,242,827	\$ 10,197,995	\$ 11,001,355
Wages-Substitute	5,150	5,150	5,150	5,150	5,150	15,059	5,150	5,150
Wages-Temporary Help	40,000	40,002	36,000	35,999	36,000	31,532	36,000	40,000
Wages-Workshop	-	-	-	-	-	-	-	12,500
Wages-Summer Pay	295,350	214,435	295,350	234,846	295,350	263,244	295,350	295,350
Subtotal	8,526,890	8,806,759	8,894,337	8,489,047	9,706,545	9,552,662	10,534,495	11,354,355
Contracted Services								
Contracted-Labor	225,650	465,650	242,150	205,281	242,150	244,733	242,150	242,150
Subtotal	225,650	465,650	242,150	205,281	242,150	244,733	242,150	242,150
Supplies and Materials								
Library/Media	400	253	-	-	-	-	-	-
Supplies-Testing	2,250	2,250	2,250	2,192	4,500	8,182	4,500	5,250
Supplies-General	65,490	65,270	28,040	28,216	28,040	11,456	79,040	139,040
Supplies-Other	14,100	14,097	14,100	13,984	14,100	5,092	14,100	14,100
Subtotal	82,240	81,870	44,390	44,392	46,640	24,730	97,640	158,390
Other Charges								
Travel-Mileage	57,000	55,048	59,800	46,076	59,880	42,755	59,880	59,880
Subtotal	57,000	55,048	59,800	46,076	59,880	42,755	59,880	59,880
Program 3324 Total	\$ 8,891,780	\$ 9,409,327	\$ 9,240,677	\$ 8,784,796	\$ 10,055,215	\$ 9,864,880	\$ 10,934,165	\$ 11,814,775

Program Highlights

- ❖ Staffing changes reflect the following changes:
 - Addition of 10.5 Professional positions for enrollment growth and student needs.
 - Addition of 4.0 Support Staff positions for enrollment growth and student needs.
- ❖ Salaries and Wages increase to fund stipends for summer school education.
- ❖ Supplies and Materials increase for six classroom expansions and opening of ES #42, and for testing supplies.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to teacher substitutes for professional development and absences.
Wages-Temporary Help	Wages paid to temporary employees to support early childhood development in natural and inclusive environments, particularly in community settings.
Wages-Workshop	Wages paid to teachers to provide additional support in early childhood classes.
Wages-Summer Pay	Wages paid to teachers and instructional assistants for toddlers and preschoolers, 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 and preschool children, including Multiple Intense Needs Classes (MINC).
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Supplies and Materials

Library/Media	Books, periodicals, and parent materials related to early intervention.
Supplies-Testing	Updated materials for eligibility and reevaluation.
Supplies-General	Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.
Supplies-Other	Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.

Other Charges

Travel-Mileage	Business-related mileage reimbursement for home visits and other needs.
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Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Infants and Toddlers (Birth–4)	743	843	998	1,023
MINC First Learner (FL)	56	63	68	70
Preschool and Pre-K (ages 3–5)*	437	488	535**	583**
MINC-Preschool (P) & MINC-Early Learner (EL)	144	187	173	276
Extended School Year	142	165	174	191

*These numbers include students with disabilities in Pre-K classrooms represented in Early Childhood Programs (1301).

**Includes 90 community-based students and full day Pre-K students with IEPs.

Program Outcomes

- ❖ An increased ability for children to have positive social relationships, acquire and use knowledge and skills, and take appropriate action to meet their needs.
- ❖ High quality teaching experiences for children with and without disabilities that focus on meeting early learning standards in inclusive and natural learning environments.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide early intervention and early childhood assessment, special instruction, family support, and Individual Family Service Plan/Individualized Education Program implementation.
- ❖ Provide instructional support including professional development, new teacher support, and curriculum development.
- ❖ Promote public awareness and Child Find activities.
- ❖ Participate in interagency projects/committees related to federal and state early childhood initiatives.

Performance Measures/Accomplishments

- ❖ FY 2016 data indicated that 84 percent of 3–5 year olds with disabilities received the majority of special education and related services in the least restrictive environment exceeding the state average.
- ❖ FY 2016 data indicated that HCPSS exceeded state targets across all three Child Outcomes: use of social-emotional skills, use of knowledge and skills, use of appropriate behaviors to meet needs.
- ❖ Forty-two Early Childhood Special Educators and Related Providers will complete MSDE mandated Child Outcome Summary (COS) training in November 2017.
- ❖ Ninety-eight percent of families surveyed indicated that early intervention services had helped them to further their child's development and learning.

Speech, Language, and Hearing Services

3325

Program Purpose: Provide supports that allow students to become successful listeners and speakers and to effectively communicate in classroom, social, community, and vocational settings.

Program Overview

This program provides a continuum of special education instruction and services ages birth through 21 to children/students with disabilities. Services are provided in the home, community settings, home school, or regional programs so that all children birth to three years with Individualized Family Support Plans (IFSPs) and all students with Individualized Education Plans (IEPs) meet the school system goals and targets. This program is responsible for providing specially designed instructional and related services to students with disabilities as directed by the Individuals with Disabilities Education Act.

Speech-Language Pathology Services

Speech-Language Pathology Services are provided in all county schools to help children become effective communicators in academic, social, community, and work settings. As of September 2017 students and young children served equals approximately 3,600 with approximately 3,400 hours of direct service being provided. In addition to direct services, SLPs also provide indirect services, program support, assessments, attendance at IEP meetings, and consultation and training across the continuum of service.

Program for Students Who are Deaf or Hard of Hearing

Teachers in the Program for Students Who are Deaf or Hard of Hearing provide individualized assessment as well as specialized instructional support in the least restrictive environment. The teachers of the deaf and hard of hearing are fluent in sign language and facilitate communication needs of students with hearing loss and provide assistance with the use of amplification devices. As of September 2017, there are 55 students being served through this program either through direct services or through consultation.

Educational Interpreters

Educational interpreters provide sign language support as prescribed by the IEP to help the student access the curriculum. The interpreter facilitates communication for deaf students with teachers, staff, and peers within the educational setting. As of September 2017, there are nine students being served through this program.

Other services provided through this budget include:

- **Sign Language Interpreter Services** by qualified freelancers and agencies to deaf consumers for events sponsored by the school system such as plays, graduations, parent conferences, sporting events. This service meets requirements of the Americans with Disabilities Act (ADA).
- **World Language Interpreter Services** to parents of English Language Learners who have Individualized Education Programs. Howard County Public School System currently has 52 interpreters speaking 17 languages that support our families.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	115.7	115.7	115.7	115.7	116.7	116.7	120.9	130.5
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0	1.0	-
Total FTE	117.7	117.7	117.7	117.7	118.7	118.7	121.9	130.5

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 9,139,870	\$ 8,654,241	\$ 9,138,927	\$ 8,774,669	\$ 9,284,815	\$ 9,138,001	\$ 9,562,924	\$ 10,291,617
Wages-Temporary Help	55,360	118,597	49,760	50,642	49,760	132,875	55,760	55,760
Wages-Summer Pay	127,400	60,491	127,400	119,408	127,400	103,184	127,400	127,400
Subtotal	9,322,630	8,833,329	9,316,087	8,944,719	9,461,975	9,374,060	9,746,084	10,474,777
Contracted Services								
Repair-Equipment	6,400	6,277	6,800	7,471	8,050	3,762	9,800	9,800
Contracted-Consultant	4,860	4,964	4,860	5,800	4,860	4,656	7,260	7,260
Contracted-Labor	42,400	528,147	42,400	510,205	442,400	994,719	444,400	263,800
Subtotal	53,660	539,388	54,060	523,476	455,310	1,003,137	461,460	280,860
Supplies and Materials								
Supplies-MOI	4,880	3,112	8,730	2,798	8,730	3,275	8,730	11,930
Supplies-Testing	9,200	9,173	9,200	9,106	9,400	7,050	9,400	11,900
Supplies-General	19,030	11,667	16,130	16,088	16,130	9,945	16,130	16,130
Subtotal	33,110	23,952	34,060	27,992	34,260	20,270	34,260	39,960
Other Charges								
Training								3,500
Travel-Mileage	28,000	26,261	28,000	21,775	28,000	37,585	28,000	28,000
Subtotal	28,000	26,261	28,000	21,775	28,000	37,585	28,000	31,500
Program 3325 Total	\$ 9,437,400	\$ 9,422,930	\$ 9,432,207	\$ 9,517,962	\$ 9,979,545	\$ 10,435,052	\$ 10,269,804	\$ 10,827,097

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of 8.6 Professional positions for enrollment growth and to meet student needs.
 - Reclassification of a 1.0 Support Staff position to a 1.0 Professional position.
- ❖ Contracted Services decrease to provide funding for additional positions in lieu of contracted labor.
- ❖ Other Charges increase to provide funds for training for Speech-language Pathologists.

Salaries and Wages

Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff.

Wages-Temporary Help

Wages paid to temporary staff such as 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.

Wages-Summer Pay

Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.

Contracted Services

Repair-Equipment

Calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.

Contracted-Consultant Contracted-Labor

Bilingual evaluators and consultants for professional development.

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.

Supplies and Materials

Supplies-MOI

Supplies for sign language-interpreters when required by the Americans with Disabilities Act.

Supplies-Testing

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

Supplies-General

Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.

Other Charges

Travel-Mileage

Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students K–12 (excluding Early Intervention)	3,300	N/A	3,450	3,484

Assessments

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Assessments Completed K–12*	976	1,252	1,126	1,352

Program Outcomes

- ❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
- ❖ Home and community setting services to provide support for children and families on the birth-four continuum.
- ❖ Use of technology to maximize the development and augmentation of communication skills.
- ❖ Sign language interpreter services for deaf consumers (families, young children, students).
- ❖ World language interpreter services to parents of English Learners as well as Interpreter support for staff completing assessments for English Learners suspected of having an educational disability.
- ❖ Educational interpreter services to students with significant hearing loss.
- ❖ Provision of services appropriate environments based on individual needs.

FY 2019 Continuing and New Program Initiatives

- ❖ Develop and implement therapeutic interventions consistent with current research and practices.
- ❖ Provide training for all speech-language pathologists on new assessment tools and evidence-based practices.
- ❖ Expand service delivery options to better meet the needs of individual students.
- ❖ Enhance use of Compuclaim, a web-based Medical Assistance Billing program for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing and revenue.
- ❖ Conduct comprehensive speech-language assessments utilizing a new, electronic Communication Evaluation Report on Tienet to provide information in a consistent format across all schools and levels.
- ❖ Provide leadership opportunities for SLPs by formation of an SLP School Leader Team with representatives from all school levels and programs across the county.
- ❖ Implement resource for Speaking and Listening goals and objectives that align language needs with Maryland College and Career-Ready Standards.
- ❖ Begin 3-1 flexible service model for students.

Performance Measures/Accomplishments

- ❖ Increase in over 40 percent of billable services utilizing the Compuclaim system
- ❖ Leadership teams within Speech Department have increased efficiency in supporting school-based staff
- ❖ SLPs utilizing resource tool for Speaking and Listening have better aligned services and produced more appropriate and individualized goals for students.

Special Education Summer Services

3326

Program Purpose: Provide required special education summer school services tailored to meet the unique needs of students with Individualized Education Plans.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on rigorous instructional programming for students who have disabilities and require services to be provided as indicated by the Individualized Education Program (IEP). Summer services are available to students when IEPs require extended school year services (ESY). Instruction is based upon selected goals and objectives in each student's IEP. A continuum of ESY services is provided to students in their least restrictive environment. Each ESY program has flexible services to address the needs of students' goal(s) and objective(s).

Flexible Service Delivery Models:

- Social Opportunities and Relationships (SOAR) Program offers flexible services for rising first to ninth graders that have social deficits in the areas of interactions and communication skills. SOAR typically includes students who have Autism, Asperger Syndrome and other related disabilities. Nondisabled students are recommended by HCPSS staff to serve as peer mentors.
- Academic Intervention (AI) Program offers flexible services for rising first to ninth graders. Academic intervention is provided in the student's home school with access to the general education setting and nondisabled students. Academic, behavioral, social, and emotional needs are all addressed in the ESY Academic Intervention program.
- Academic Emotional Disability (ED) Regional ESY Program offers flexible services for students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.
- Cedar Lane ESY Program is for students that attend Cedar Lane School during the school year. Services reflect the structured learning experiences students typically receive during the year. Non-disabled students volunteer with this ESY program.

These ESY services are available to students who meet the ESY eligibility criteria. Services are flexible and can be customized to address the individual needs of each student based on their IEP.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Wages-Temporary Help	\$ 7,500	\$ -	\$ 4,900	\$ -	\$ 6,500	\$ 375	\$ 6,500	\$ 6,500
Wages-Summer Pay	636,740	530,558	636,735	757,285	636,735	669,805	636,735	636,735
Subtotal	644,240	530,558	641,635	757,285	643,235	670,180	643,235	643,235
Contracted Services								
Contracted-Labor	-	1,200	2,000	-	-	-	-	-
Subtotal	-	1,200	2,000	-	-	-	-	-
Supplies and Materials								
Supplies-General	7,750	6,551	6,550	7,679	6,550	4,180	6,550	6,550
Subtotal	7,750	6,551	6,550	7,679	6,550	4,180	6,550	6,550
Other Charges								
Travel-Mileage	1,500	1,225	1,000	1,746	1,500	585	1,500	1,500
Subtotal	1,500	1,225	1,000	1,746	1,500	585	1,500	1,500
Program 3326 Total	\$ 653,490	\$ 539,534	\$ 651,185	\$ 766,710	\$ 651,285	\$ 674,945	\$ 651,285	\$ 651,285

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages
Wages-Temporary Help

Wages paid for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with Extended School Year (ESY) staff. Maximizes benefits to students participating in ESY services.

Wages-Summer Pay

Summer pay for multiple staff (i.e., principals, lead teachers, teachers, behavior specialists, and paraeducators) who provide direct services and/or program oversight for students receiving ESY services.

Contracted Services
Contracted-Labor

Consultants to meet with school system staff who work with students receiving extended school year services.

Supplies and Materials
Supplies-General

Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.

Other Charges
Travel-Mileage

Mileage reimbursement for the teacher supervising summer youth employment to visit work sites and other ESY staff to travel to various school sites.

Enrollment

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Students	881	850	1,164	1,280

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Provide flexible ESY services that will meet the needs of students who qualify for ESY services. ❖ Maintain student knowledge and skills addressed in the previous academic year ❖ Improve parent communication during implementation of ESY services. 	<ul style="list-style-type: none"> ❖ Provide clear guidelines for IEP teams for making ESY qualification determinations. ❖ Monitor student progress across programs to inform program planning and implementation. ❖ Increase the number of HCPSS staff interviewed and hired to provide ESY program services. ❖ Increase parent communication before and during delivery of ESY services.

Performance Measures/Accomplishments

- ❖ Lead teachers based at ESY sites provide direct support to program staff, assistance with scheduling services, and immediate help with problem solving issues
- ❖ Survey distributed to gather feedback from parents, staff, and students. Highlights from data include:
 - Parents – 93 percent were satisfied with ESY program.
 - “Consistency and allowing breaks to increase focus. Sending home reports of progress were very helpful and appreciated.”
 - “I really liked his ESY Teacher and paraprofessionals. They were very responsive and helpful to myself and child. I couldn't ask for better.”
 - “My son went with a smile, came home with a smile and did not experience a gap in his learning. This is a good thing.”
 - Staff – 96 percent enjoyed this experience and would encourage others to work in the program.
 - “Great staff, well prepared to welcome students each day, great staff / parent communication.”
 - “Regional ED program has flexibility to meet student needs and that is nice.”
 - “The staff worked well as a team. The paras were great which helped the program run smoothly and without incident.”
 - Students – 95 percent attendance
 - “I liked learning about nouns and verbs.”
 - “I liked most about Summer school is when I show respect to my teachers and working hard every day. I liked learning a lot of different things.”
 - “I liked the short days.”

Nonpublic and Community Intervention

3328

Program: This program provides special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community. It also reinforces procedural safeguards and compliance with regulations as they pertain to students with disabilities as required by IDEA and COMAR.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity*, through its focus on providing academic excellence in an inspiring, engaging, and supportive learning environment for students with disabilities. Nonpublic Services and Special Education Compliance is responsible for providing a free appropriate public education, as required under the Individuals with Disabilities Act (IDEA), in nonpublic school placements for students with disabilities when appropriate services are not available within the Howard County Public School System's continuum of services. Nonpublic schools are approved by the Maryland State Department of Education (MSDE) and may be located in or out of state. Continuous monitoring and on-site reviews of the education program of each student attending a nonpublic school or state operated facility (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) ensure the provision of a free appropriate public education that will inspire students to learn, empower them to excel, and promote college and career readiness. This office also provides supplemental in-home intervention services for preschool students at risk of entering nonpublic schools, allowing the students to remain in a HCPSS school and receive their educational services in the least restrictive environment.

Additionally, this budget oversees the implementation of parents' procedural safeguards including mediations, resolution sessions, and due process hearings when Individualized Education Program (IEP) teams and parents reach impasse regarding services for a child as required under the IDEA.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 67,500	\$ 67,501	\$ 69,837	\$ 63,103	\$ 73,874	\$ 38,320	\$ 67,000	\$ 79,812
Subtotal	67,500	67,501	69,837	63,103	73,874	38,320	67,000	79,812
Contracted Services								
Repair-Equipment	6,000	-	6,000	-	6,000	-	6,000	6,000
Contracted-Labor	173,430	184,552	173,400	137,977	173,400	146,836	173,400	173,400
Subtotal	179,430	184,552	179,400	137,977	179,400	146,836	179,400	179,400
Supplies and Materials								
Supplies-General	12,000	5,007	11,000	5,443	11,000	5,657	11,000	11,000
Subtotal	12,000	5,007	11,000	5,443	11,000	5,657	11,000	11,000
Other Charges								
Travel-Mileage	5,400	4,496	5,400	2,785	5,400	2,241	5,400	5,400
Subtotal	5,400	4,496	5,400	2,785	5,400	2,241	5,400	5,400
Transfers								
Transfers-Out of County	145,000	251,860	145,000	41,016	195,000	426,930	195,000	195,000
Transfers-Non Public Placement	6,164,660	6,651,088	6,766,000	7,219,384	7,102,600	7,521,671	7,444,770	7,444,770
Subtotal	6,309,660	6,902,948	6,911,000	7,260,400	7,297,600	7,948,601	7,639,770	7,639,770
Program 3328 Total	\$ 6,573,990	\$ 7,164,504	\$ 7,176,637	\$ 7,469,708	\$ 7,567,274	\$ 8,141,655	\$ 7,902,570	\$ 7,915,382

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Repair-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 On-site evaluation of students in nonpublic programs is required by state and federal law.

Transfers

Transfers-Out of County 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).

Transfers-Non Public Placements Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	193	150	200	215

Program Outcomes

- ❖ Students with disabilities, preschool through age 21, attending MSDE approved nonpublic schools and State operated programs (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) are monitored to ensure implementation of their Individualized Education Programs (IEPs) and the provision of rigorous specialized instruction related to Maryland College and Career-Ready Standards.
- ❖ Students who are at risk of entering nonpublic institutions are supported.
- ❖ Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success.
- ❖ Procedural safeguards and compliance with regulations as they pertain to students with disabilities are implemented.
- ❖ Parental rights under IDEA and COMAR are provided including mediations, resolution sessions, and due process hearings.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide nonpublic placements for students when IEPs cannot be implemented in public school settings. In addition to MSDE approved nonpublic schools, placements include Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents (RICA). Funds include the repair of technology devices of students in nonpublic schools.
- ❖ Fund out-of-county tuition for children of Howard County residents (students with IEPs) living in a different county (placed by an agency) and attending public school in that Local School System (LSS).
- ❖ Provide on-site monitoring of students in nonpublic and State operated facilities.
- ❖ Fund materials and contracted support staff and services for students including fees to attend IEP team meetings (includes social worker, tutor, psychologist, autism consultant, Applied Behavior Analysis (ABA) therapist, and psychiatric consultation) in order to support students returning to public school and to prevent students from entering nonpublic schools.

Performance Measures/Accomplishments

- ❖ The Upper Learner Class (UL) was developed to meet the needs of third grade students presenting with significant delays in functional communication, engagement and social interaction and require Applied Verbal Behavior as a methodology for success. The class was put in place at Bellows Springs Elementary School in the 2015–2016 school year. The UL class was expanded in 2017–2018 to include fourth grade students. The UL program has provided the necessary services to divert potential nonpublic placements.
- ❖ Results for students attending nonpublic schools during the 2016–2017 school year:
 - One student returned to a public school program during the 2016–2017 school year.
 - Sixteen students graduated (12 with a Maryland High School Diploma; four with a Maryland Certificate of Completion).

Special Education – Central Office

3330

Program Purpose: The Special Education Central Office program administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* and supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations related to students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

This program also develops, maintains and oversees all categories of the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland School Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research and best practices. This program encourages parents 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 aligned with core standards.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child enrolled in the Howard County Public School System.

Professional learning about procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by this program. 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.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	9.0	9.0	9.0	9.0	9.0	9.0	9.0	10.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 951,290	\$ 951,006	\$ 972,438	\$ 791,790	\$ 946,396	\$ 734,689	\$ 1,007,656	\$ 1,186,630
Wages-Substitute	36,410	36,410	36,410	36,410	36,410	92,736	36,410	36,410
Wages-Workshop	56,300	64,022	56,300	56,140	56,300	104,341	56,300	56,300
Subtotal	1,044,000	1,051,438	1,065,148	884,340	1,039,106	931,766	1,100,366	1,279,340
Contracted Services								
Medical Services	6,000	6,000	6,000	6,000	6,000	-	6,000	-
Contracted-Consultant	5,000	-	5,000	104,961	-	2,100	-	-
Contracted -Labor	1,700	10,000	1,000	-	-	(19,500)	-	-
Subtotal	12,700	16,000	12,000	110,961	6,000	(17,400)	6,000	-
Supplies and Materials								
Supplies-Testing	3,500	491	2,500	234	2,500	-	2,000	2,000
Supplies-General	5,260	8,636	5,960	6,290	6,960	77,543	5,568	5,568
Subtotal	8,760	9,127	8,460	6,524	9,460	77,543	7,568	7,568
Other Charges								
Travel-Conferences	1,120	2,038	2,010	1,603	1,010	-	1,010	-
Travel-Mileage	18,100	23,042	18,100	21,830	23,100	19,357	23,100	23,100
Dues & Subscriptions	-	-	-	-	1,000	1,833	1,000	-
Subtotal	19,220	25,080	20,110	23,433	25,110	21,190	25,110	23,100
Program 3330 Total	\$ 1,084,680	\$ 1,101,645	\$ 1,105,718	\$ 1,025,258	\$ 1,079,676	\$ 1,013,099	\$ 1,139,044	\$ 1,310,008

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position from Chief Academic Officer (0304).
- ❖ Contracted Services and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for central office special education staff.

Wages-Substitute

Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.

Wages-Workshop

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).

Contracted Services

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.

Contracted-Consultant

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.

Contracted-Labor

Temporary employees.

Supplies and Materials

Supplies-Testing

Mandated testing materials.

Supplies-General

Supplies and materials needed for the Central Office or in-service activities.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

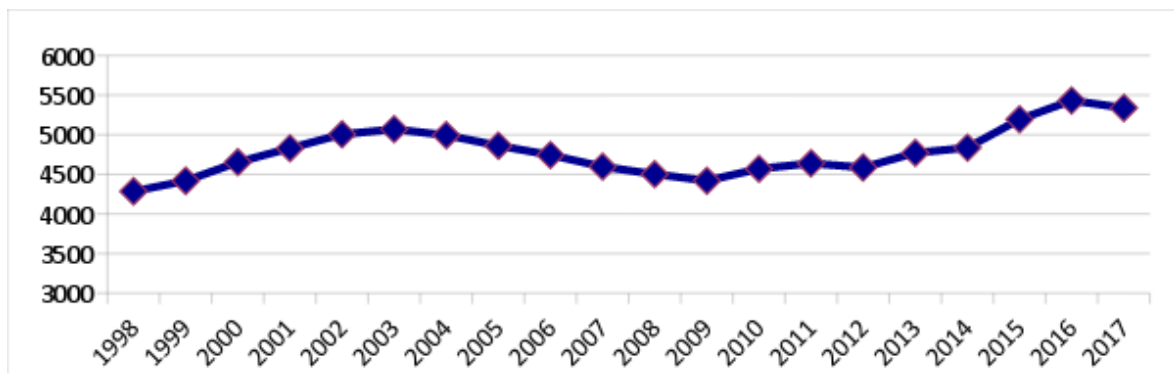
Travel-Mileage

Business-related mileage reimbursement for staff.

Dues & Subscriptions

Membership to CEC, ASCD, and subscriptions to Educational Leadership.

The chart below indicates special education enrollment over the last 20 years.



Program Outcomes

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed and nurtured in order to support families.

FY 2019 Continuing and New Program Initiatives

- ❖ Presuming competence of all students with disabilities as a premise and students having access to a wide variety of programs and services offered in the HCPSS.
- ❖ Ensure the instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career-ready standards.
- ❖ Ensure students have equitable access to a rigorous instructional program.
- ❖ Provide students with disabilities access to varied technology that supports academic achievement and access to the general education curriculum.
- ❖ Leverage technology so that students have access to learning experiences that meet their needs and interests.

Performance Measures/Accomplishments

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County, County, Autism Society) and nurtured on behalf of students with disabilities.

Home and Hospital

3390

Program Purpose: Provide instruction for eligible students who are unable to attend school for an extended period of time due to a medically certifiable, physical, or emotional impairment.

Program Overview

The Home and Hospital program supports the *HCPSS Call to Action: Learning and Leading with Equity* by ensuring that all referred students continue to meet rigorous performance and achievement standards when they are unable to fully participate in their school of enrollment.

In compliance with Code of Maryland Regulations (COMAR), this budget provides instruction to students who are actively enrolled in HCPSS and experiencing physical or emotional impairments that prevent them from participating in their school of enrollment.

The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

The school of enrollment, parent, child, Home and Hospital Office, and the community provider work together to support each student's academic and medical/emotional needs during the student's recovery period. Collaboration is essential for a smooth transition back to the school of enrollment.

Online Instruction

In FY 2016 the Home and Hospital Office continued to expand online course offerings. Home and Hospital teachers are offered professional development to utilize online tools. In collaboration with the Office of Digital Learning, individual opportunities for students and teachers to access online instruction are assessed throughout the school year. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options, based on student need. The Home and Hospital Office will be accessing the Office of Digital Education to include all courses offered on their Online Master Course List. Additionally, virtual classroom options will be expanded through the use of the Swivl device, which will allow students to participate in their own classrooms. Swivl technology will be targeted this year in selected Advanced Placement classrooms.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 06</i>								
Salaries and Wages								
Salaries	\$ 122,910	\$ 123,122	\$ 123,122	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	9,270	9,112	9,270	12,053	12,580	-	12,580	3,000
Wages-Other	488,970	577,210	488,969	661,979	497,569	653,221	497,569	497,569
Subtotal	621,150	709,444	621,361	674,032	510,149	653,221	510,149	500,569
Contracted Services								
Contracted-Labor	17,160	15,221	17,164	22,930	17,164	27,752	17,164	17,164
Subtotal	17,160	15,221	17,164	22,930	17,164	27,752	17,164	17,164
Supplies and Materials								
Textbooks	2,060	612	2,060	1,367	2,721	-	2,721	721
Supplies-General	9,330	6,421	7,930	6,222	8,600	1,696	8,600	4,000
Subtotal	11,390	7,033	9,990	7,589	11,321	1,696	11,321	4,721
Other Charges								
Travel-Conferences	1,200	555	1,080	400	1,080	-	1,080	400
Travel-Mileage	52,980	25,955	52,964	28,386	39,723	18,944	39,723	25,610
Subtotal	54,180	26,510	54,044	28,786	40,803	18,944	40,803	26,010
Program 3390 Total	\$ 703,880	\$ 758,208	\$ 702,559	\$ 733,337	\$ 579,437	\$ 701,613	\$ 579,437	\$ 548,464

Program Highlights

- ❖ Supplies and Materials and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Wages for training on essential curriculum, teaching strategies, safety, special education, and current technology applications.
Wages-Other	Wages paid to part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students.
Contracted Services	
Contracted-Labor	Part-time home and hospital teachers who provide a minimum of six 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	Textbooks for teachers of homebound students when books are not available from schools.
Supplies-General	Supplies and materials for office staff, teachers, and homebound students and for purchase of new laptops necessary to introduce online instruction, and other items for student use that are not provided by the schools.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.

Home and Hospital Students Referred			
	FY 2015	FY 2016	FY 2017
Male	121	102	154
Female	158	193	204
Referred Not Processed	22	22	28
Total Referred	301	317	387
Elementary School	41	42	45
Middle School	62	66	92
High School	176	187	217
Online Instruction	15	42	7
IEPs/504s	120	126	149

Program Outcomes

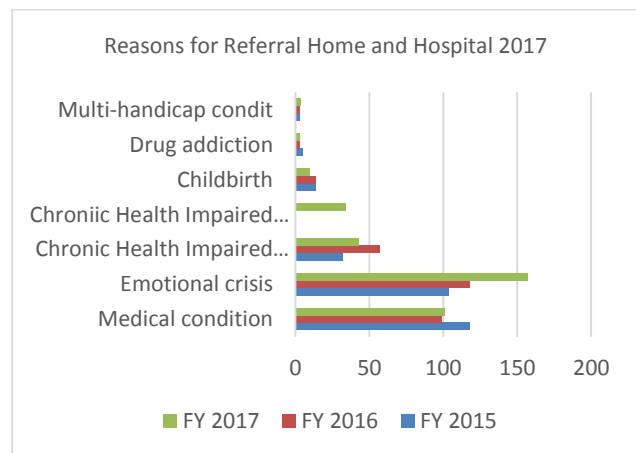
- ❖ Students will be able to access all courses available via online instruction.
- ❖ Transition plans will be developed for all students returning to school from home and hospital instruction.
- ❖ Provide quality equitable educational opportunities to in school peers through Home and Hospital instruction, offering face-to-face hybrid and online options for students.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue to broaden professional development opportunities for home and hospital teachers throughout the school year in an effort to promote skills acquisition and maintain commensurate standards with those offered in the comprehensive schools.
- ❖ Continue to broaden instructional/course opportunities through online classes and/or virtual access (e.g. via Swivl).
- ❖ Meet with students/parents and school teams to assist in planning transitions back to the child's school of enrollment.
- ❖ Meet with Student Services departments to provide professional development related to the services and procedures for the Home and Hospital program.

Performance Measures/Accomplishments

- ❖ Home & Hospital students were provided access to enrollment in 45 courses digitally.
- ❖ There were numerous Professional Development opportunities for Home and Hospital teachers. Some professional learning topics included:
 - Engaging Students and Families.
 - Technology access & updates (Staff HUB, elec. grade book, Canvas training, APEX training, etc.).
 - Maryland College and Career-Ready Standards.
 - All countywide prof. dev. available to teachers through Special Ed. & Student Services & through school-based or content academic activities (Math Gatherings, Technology Gatherings, etc.).
 - All mandated trainings (e.g. Child abuse, sexual harassment, bullying, safety, etc.).
 - MSA/PARCC testing training.
 - Technology Tools.
 - Statewide COMAR updates.
- ❖ This chart provides data on the number of student referrals for Home and Hospital services detailed by reason for referral. The majority of referrals are made due to a medical condition or emotional crisis.



Academics – Students Services

This schedule provides a summary of the programs included in the Academics - Students Services Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Saturday/Evening School	3401	\$ 303,847	\$ 265,453	\$ 302,123	\$ 233,040	\$ 233,040
Homewood	3402	2,743,608	2,748,873	2,809,022	3,124,905	3,230,729
Alternative In-School Programs	3403	3,536,096	3,592,511	3,695,604	3,969,014	4,090,070
School Counseling	5601	14,764,254	15,477,147	15,799,764	16,207,342	16,258,736
Psychological Services	5701	7,303,159	6,871,873	7,761,077	7,814,548	7,994,067
Pupil Personnel Services	6101	2,497,115	2,644,715	2,817,964	2,859,076	2,967,984
Teenage Parent, Child Care, and Outreach	6103	217,308	228,475	170,952	190,776	250,555
Health Services	6401	6,808,958	7,365,817	7,607,759	7,891,264	8,576,181
Student Services Total		\$ 38,174,345	\$ 39,194,864	\$ 40,964,265	\$ 42,289,965	\$ 43,601,362

Saturday/Evening School

3401

Program Purpose: Provide small group and/or individualized instruction to students in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing educational services through Evening School for students who are on long-term suspension or who have been expelled from school but are under 18 years of age.

Evening School offers credit recovery and original credit courses to all high school students who are in need of making up missed/failed courses or who are interested in taking additional classes to advance their studies.

Saturday School is used as an alternative to out-of-school suspension for disciplinary infractions. Students assigned to Saturday school receive structured, supervised instructional and behavioral support in an effort to support students' social and emotional well-being.

The goal of both programs is to reinforce civility and appropriate positive behavior while providing personalized educational experiences for each student.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Wages-Workshop	\$ 284,400	\$ 302,378	\$ 284,400	\$ 264,992	\$ 284,400	\$ 302,123	\$ 227,520	\$ 227,520
Subtotal	284,400	302,378	284,400	264,992	284,400	302,123	227,520	227,520
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	2,960	-	2,220	-	-	-
Supplies-General	8,100	1,469	6,900	461	5,520	-	5,520	5,520
Subtotal	8,100	1,469	9,860	461	7,740	-	5,520	5,520
Program 3401 Total	\$ 292,500	\$ 303,847	\$ 294,260	\$ 265,453	\$ 292,140	\$ 302,123	\$ 233,040	\$ 233,040

Program Highlights

❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Wages-Workshop Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Textbooks Textbooks for the Evening School program.

Supplies-General Supplies and materials for Evening School.

Student Transportation (6801) contains funds to support the Saturday/Evening School Program.

Program Outcomes

- ❖ Personalized education experiences.
- ❖ Students involved in long and short-term goal setting and monitoring of their own performance.
- ❖ Options for earning credits expanded.
- ❖ Students involved in building positive school environments.
- ❖ Developmentally appropriate instruction provided on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

FY 2019 Continuing and New Program Initiatives

- ❖ Explore the option of digital learning for students in an effort to improve efficiency and to be able to expand course offerings to enable full access to the complete pathways for graduation.
- ❖ Integrate restorative practices across all programs to provide opportunities for students to reflect and build upon their strengths to ensure better, stronger decision making.

Performance Measures/Accomplishments

- ❖ There were 118 students who took either credit recovery or original credit courses, passed the courses, and received credit. There were also 93 students who were provided educational services while serving their disciplinary consequence.
- ❖ It is expected that the number of students served will increase by approximately 10–15 percent requiring an expansion of courses, including digital online options.

Homewood

3402

Program Purpose: Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs have exceeded their comprehensive home schools.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood Center are the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway services between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. Students remain in the program until goals are accomplished. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.

The Bridges Program at the Homewood Center is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states such as anxiety or depression, and/or Autism Spectrum disorders. Classes are small, instruction is specialized and differentiated, and counseling services are available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are adequately supported.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	36.8	36.8	35.8	35.8	35.8	35.8	35.8	35.8
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	48.8	48.8	47.8	47.8	47.8	47.8	47.8	47.8
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 2,900,150	\$ 2,599,474	\$ 2,711,303	\$ 2,604,785	\$ 2,791,761	\$ 2,708,306	\$ 3,006,625	\$ 3,112,449
Wages-Other	-	8,680	-	7,000	-	6,216	-	-
Subtotal	2,900,150	2,608,154	2,711,303	2,611,785	2,791,761	2,714,522	3,006,625	3,112,449
<i>State Category 04</i>								
Supplies and Materials								
Textbooks	-	-	13,750	12,400	10,313	-	-	-
Library/Media	-	-	3,920	3,917	3,920	-	3,136	3,136
Supplies-General	66,330	63,381	58,930	58,661	47,144	44,224	47,144	47,144
Supplies-Other	3,000	3,243	-	-	-	-	-	-
Subtotal	69,330	66,624	76,600	74,978	61,377	44,224	50,280	50,280
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	68,000	68,830	68,000	62,110	68,000	50,276	68,000	68,000
Subtotal	68,000	68,830	68,000	62,110	68,000	50,276	68,000	68,000
Program 3402 Total	\$ 3,037,480	\$ 2,743,608	\$ 2,855,903	\$ 2,748,873	\$ 2,921,138	\$ 2,809,022	\$ 3,124,905	\$ 3,230,729

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.
Wages-Other Wages in support of Homewood program.

Contracted Services

Contracted-Consultant Group and individual counseling for Homewood students.

Supplies and Materials

Textbooks Textbooks for Homewood programs.
Library/Media Books and supplies for the Homewood media center.
Supplies-General Additional supplies and small equipment items, student activities, and incentives.
Supplies-Other Supplies for the extended day program.
Student Transportation (6801) contains funds to support the Homewood Program.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	203	207	210	215

Program Outcomes

- ❖ Students involved in long- and short-term goal setting and monitoring of their own performance.
- ❖ Personalized education experiences
- ❖ Effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
- ❖ Developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
- ❖ Opportunities for students to discover and build upon their strengths and interests.

FY 2019 Continuing and New Program Initiatives

- ❖ Expand options for earning credits through the Extended Day program.
- ❖ Continue Restorative Practices throughout the programs
- ❖ Ensure the Community Counselors are available to meet the intense needs of our students.

Performance Measures/Accomplishments

- ❖ A new initiative to Homewood was the creation of an Honors program. Selected staff were trained on rigorous instructional practices, talent spotting, and peer observations and collaboration in order to offer cross-program honors courses in English. This led the way for honors courses to be offered in the 2017–2018 school year in the areas of English, social studies, and science.
- ❖ The extended day program also continued to run during fall and spring semester which enabled 11 students to earn additional credits that directly correlated with on time or early graduations for these students.
- ❖ Another highlight for Homewood was the continued use of Restorative Practices. This is a schoolwide initiative that has had a direct impact on the climate of the school as well as the reduction of suspensions.

Alternative In-School Programs

3403

Program Purpose: Provide students in Grades K-12 with alternative education programs that strive to improve students' academic and behavioral performance in the classroom so that they meet or exceed standards.

Program Overview

These services support the *HCPSS Call to Action: Learning and Leading with Equity* by providing alternative education supports that strive to improve students' academic and behavioral performances in the classroom. Students are provided learning opportunities regarding problem solving skills and self-management techniques that enable them to perform at higher academic levels. Staff continuously monitors individual student growth and personalizes their program to provide the most appropriate levels of support.

Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high).

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	32.0	32.0	32.0	32.0	32.0	32.0	32.0	34.0
Support Staff	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	67.0	67.0	67.0	67.0	67.0	67.0	67.0	69.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 3,532,290	\$ 3,510,234	\$ 3,614,664	\$ 3,572,706	\$ 3,754,908	\$ 3,676,071	\$ 3,946,514	\$ 4,067,570
Wages-Workshop	10,000	4,440	10,000	3,820	10,000	10,541	5,000	5,000
Subtotal	3,542,290	3,514,674	3,624,664	3,576,526	3,764,908	3,686,612	3,951,514	4,072,570
<i>State category 04</i>								
Supplies and Materials								
Supplies-General	20,600	17,435	17,500	13,277	14,000	8,175	14,000	14,000
Subtotal	20,600	17,435	17,500	13,277	14,000	8,175	14,000	14,000
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	4,000	3,010	4,000	2,000	4,000	208	2,000	2,000
Subtotal	4,000	3,010	4,000	2,000	4,000	208	2,000	2,000
Other Charges								
Travel-Mileage	2,250	977	2,170	708	1,500	609	1,500	1,500
Subtotal	2,250	977	2,170	708	1,500	609	1,500	1,500
Program 3403 Total	\$ 3,569,140	\$ 3,536,096	\$ 3,648,334	\$ 3,592,511	\$ 3,784,408	\$ 3,695,604	\$ 3,969,014	\$ 4,090,070

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of 3.0 Professional positions to meet student mental health needs.
 - Transfer of a 1.0 Professional position to Chief Academic Officer (0304).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Workshop	Training for alternative and general education staff in dealing with challenging behaviors.
Contracted Services	
Contracted-Consultant	Speakers/consultants used in staff development programming.
Supplies and Materials	
Supplies-General	Supplies and materials for school-based alternative programs.
Other Charges	
Travel-Mileage	Business-related mileage reimbursement for staff.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	626	654	675	700

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Personalized education experiences. ❖ Individual student achievement monitored and instruction personalized to provide the appropriate level of challenge. ❖ Students involved in building positive school environments. ❖ Opportunities provided for students to discover and build upon their strengths and interests. 	<ul style="list-style-type: none"> ❖ Develop alternative education evaluation tool ❖ Create a tutorial curriculum to be utilized at the high school level ❖ Explore Restorative Practices to be utilized in school based alternative education programs.

Performance Measures/Accomplishments

- In school year 2016–2017, 632 students received alternative education support (277 high school students, 192 middle school students, 162 elementary students).
- In school year 2016–2017, 48 of the 54 eligible seniors graduated (89%).

School Counseling

5601

Program Purpose: Provide support for the academic programs and personal/social development of all students to ensure all students are college and career ready.

Program Overview

This program supports students in their academic, career, and personal/social development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings.

Naviance

Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Students at the middle and high schools access Naviance through three guided classroom lessons in each grade level which were implemented by the school counselors. The lessons included activities such as:

- Freshman transition survey
- Career interest profile
- SMART goal setting
- Strengths Explorer
- Resume writing
- College search

Essential Curriculum for All Students

School counselors at all levels implement a curriculum aligned with HCPSS, state, and national standards.

Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as:

- Decision Making
- Study Skills
- Cyberbullying
- Peer Conflict
- Career Exploration
- Individual Differences
- Time Management

College and Career Readiness

Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school, college and career-ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic career. Counselors at all levels also work with students to set goals and develop strategies to achieve their goals.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	156.5	156.5	159.5	159.5	159.5	159.5	158.5	159.5
Support Staff	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0
Total FTE	238.5	238.5	241.5	241.5	241.5	241.5	240.5	241.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
State Category 02 Salaries and Wages								
Salaries	\$ 1,236,450	\$ -	\$ 1,122,441	\$ -	\$ -	\$ 1,176,821	\$ -	\$ 1,215,963
Subtotal	1,236,450	-	1,122,441	-	-	1,176,821	-	1,215,963
State Category 03 Salaries and Wages								
Salaries	13,594,280	14,380,117	13,895,874	\$ 14,950,322	\$ 15,518,691	\$ 14,247,341	\$ 15,827,451	\$ 14,639,677
Wages-Workshop	12,500	8,483	12,500	6,525	12,500	8,090	8,000	8,000
Wages-Summer Pay	170,000	157,816	170,000	164,583	170,000	147,833	170,000	170,000
Wages-Overtime	-	-	-	-	-	-	-	-
Subtotal	13,776,780	14,546,416	14,078,374	15,121,430	15,701,191	14,403,264	16,005,451	14,817,677
State Category 04 Supplies and Materials								
Supplies-MOI (schools)	65,600	62,083	67,245	64,333	67,596	54,171	40,928	52,206
Supplies-MOI (central)	-	-	-	-	-	-	13,643	17,402
Supplies-General	48,290	48,905	72,200	67,612	33,760	15,540	20,320	19,488
Subtotal	113,890	110,988	139,445	131,945	101,356	69,711	74,891	89,096
State Category 05 Contracted Services								
Contracted-Consultant	94,000	95,610	94,000	218,598	142,000	140,255	117,000	126,000
Dual Enrollment Tuition	-	7,614	-	-	8,000	8,235	8,000	8,000
Subtotal	94,000	103,224	94,000	218,598	150,000	148,490	125,000	134,000
Other Charges								
Travel-Conferences	1,500	2,962	4,050	4,176	-	53	-	-
Dues & Subscriptions	-	664	-	998	2,000	1,425	2,000	2,000
Subtotal	1,500	3,626	4,050	5,174	2,000	1,478	2,000	2,000
Program 5601 Total	\$ 15,222,620	\$ 14,764,254	\$ 15,438,310	\$ 15,477,147	\$ 15,954,547	\$ 15,799,764	\$ 16,207,342	\$ 16,258,736

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 240.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 241.5.
 - Addition of a 1.0 Professional position for ES #42.
- ❖ Contracted Services increase to fund archiving of student records.
- ❖ Supplies and Materials increase due to enrollment growth.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Workshop	Workshop wages to counselors for systemwide community outreach efforts, and summer staff development initiatives.
Wages-Summer Pay	Summer guidance services at middle schools, clerical support at each middle school, and clerical support for the data clerks, and guidance secretary at each high school.
Contracted Services	
Contracted-Consultant	Archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.
Dual Enrollment Tuition	Portion of tuition paid for HCPSS students enrolled in approved college courses based on the College and Career Completion Act of 2013.
Supplies and Materials	
Supplies-MOI	Resource materials (videos, instructional materials, software) for use with students. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Resource materials purchased centrally for use with students.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Elementary (K–5)	24,245	24,582	25,381	25,394
Middle	12,715	12,897	13,315	13,353
High	16,574	16,768	17,366	17,638

Program Outcomes

- ❖ All students at the middle and high school level will have access to Naviance.
- ❖ Student learning objectives for the school counseling program that measure student growth.
- ❖ Essential curriculum implemented to promote academic, career, and personal/social development for all students.
- ❖ Schoolwide programs that support a positive school climate.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue implementation of Naviance with a focus on parent engagement.
- ❖ Develop student learning objectives for the school counseling program following the ASCA national model.
- ❖ Enhance the use of student achievement data and other available resources to monitor student achievement in order to ensure that all students are taking the most rigorous coursework possible.

Performance Measures/Accomplishments

- ❖ School Counselors engaged 400 elementary school students in a Peer Leadership Conference where the students were tasked to utilize the leadership skills when returning to their schools.
- ❖ One hundred percent of school counselors developed School Counseling program plans incorporating goals in the areas of career development, academic support and personal/social development.
- ❖ During the 2016–2017 school year, high school students logged onto Naviance 200,599 times. Registrars and high school counselors processed 343,230 documents electronically for 873 colleges.
- ❖ The Class of 2017 had a mean score of 1161 on the SAT and 25.8 on the ACT.
- ❖ In the Class of 2017, 78 percent met the college readiness benchmark scores on the SAT or ACT.

Psychological Services

5701

Program Purpose: Provide a continuum of school psychological services that support students with academic, behavioral, and/or social emotional needs to achieve success in school and to graduate college, career, and citizenship ready.

Program Overview

The Psychological Services program provides a continuum of services that supports the social and emotional safety and well-being of students, staff, and families to enable every student to achieve academic excellence and ensure that families are engaged as partners in education. This service delivery continuum ranges from consultation and collaboration to direct academic and behavioral health services in which school psychologists:

- Work with educators and families to identify and remedy barriers to learning and implement academic, behavioral and/or social-emotional interventions to improve academic engagement and achievement.
- Consult with teachers to individualize instruction, monitor student progress, and evaluate student and classroom data to meet the individual needs of diverse learners.
- Promote students' positive behavior and social interactions via individual/group services that focus on communication and social skills, problem solving, anger management, conflict resolution, self-regulation, self-determination, resilience, and optimism.
- Collaborate with Coordinated Student Services Teams to implement evidence-based practices that address issues such as bullying prevention, cultural responsiveness, suicide prevention and crisis response planning to create a safe, positive school climate that contributes to improved academic achievement.
- Provide support to help families understand their children's learning and mental health needs, engage with teachers and school staff effectively, and connect with community services providers upon request.

The Psychological Services program budget also supports the following Department of Student Services Programs:

Instructional Intervention Teams (IIT)

Identify and implement strategies for use in classrooms that assist individual, groups or classes of students to improve student academic, behavioral and/or social-emotional outcomes.

Executive Functions 2.0 (formerly known as LD/ADHD Initiative)

Understanding Executive Functions (e.g., initiation, planning/organization, emotional control, working memory, etc.) supports classroom teachers in meeting the individual and diverse needs of all students.

Positive Behavior Interventions and Supports (PBIS)

A Multi-Tiered Systems of Support (MTSS) framework that uses data-based problem-solving to integrate academic and behavioral instruction and interventions for universal, secondary and tertiary supports.

Crisis Intervention Teams

All HCPSS schools have a school-based team of trained crisis responders who provide immediate and long-term support to students and staff following an emergency situation or large-scale crisis.

Suicide Prevention and Intervention

HCPSS Student Services Teams provide student intervention, staff training, administrative consultation, and program development and implementation for a comprehensive suicide prevention framework.

Threat Management Process

When a student's threat of harm to others or property requires an assessment to evaluate whether the student is safe to return to school HCPSS secures this assessment at no expense to the family.

Performance Manager: Cynthia Schultmeier

Academics – Student Services

Psychological Services – 5701

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	67.7	67.7	67.7	67.7	67.7	67.7	67.7	69.4
Support Staff	-	-	-	-	-	-	-	-
Total FTE	67.7	67.7	67.7	67.7	67.7	67.7	67.7	69.4
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 03</i>								
Salaries and Wages								
Salaries	\$ 4,993,260	\$ 6,926,757	\$ 5,134,085	\$ 4,714,749	\$ 5,411,033	\$ 5,517,227	\$ 7,505,986	\$ 5,591,923
Wages-Temporary Help	124,460	161,290	110,460	155,526	110,460	119,973	120,960	110,460
Wages-Workshop	47,100	38,818	47,100	47,459	47,100	55,050	27,100	27,100
Subtotal	5,164,820	7,126,865	5,291,645	4,917,734	5,568,593	5,692,250	7,654,046	5,729,483
<i>State Category 04</i>								
Supplies and Materials								
Supplies-Testing	26,100	30,126	55,990	69,383	44,792	80,401	84,242	66,845
Supplies-General	50,000	38,580	41,900	19,670	33,520	17,798	23,120	28,950
Subtotal	76,100	68,706	97,890	89,053	78,312	98,199	107,362	95,795
<i>State Category 05</i>								
Contracted Services								
Contracted-Consultant	38,810	-	38,810	30,403	38,810	34,145	42,810	30,810
Subtotal	38,810	-	38,810	30,403	38,810	34,145	42,810	30,810
Other Charges								
Travel-Conferences	4,000	-	3,460	1,574	-	-	-	1,000
Travel-Mileage	6,080	-	6,080	6,404	6,080	-	5,080	5,080
Subtotal	10,080	-	9,540	7,978	6,080	-	5,080	6,080
<i>State Category 06</i>								
Salaries and Wages								
Salaries	1,854,380	-	1,815,286	1,795,286	1,958,555	1,922,956	-	2,052,674
Wages-Temporary Help	10,500	9,698	10,500	11,931	10,500	12,593	-	10,500
Subtotal	1,864,880	9,698	1,825,786	1,807,217	1,969,055	1,935,549	-	2,063,174
Contracted Services								
Contracted-Consultant	12,000	44,758	10,000	-	10,000	-	-	10,000
Subtotal	12,000	44,758	10,000	-	10,000	-	-	10,000
Supplies and Materials								
Supplies-General	4,000	-	4,000	2,666	1,600	158	-	7,437
Supplies-Testing	41,350	42,839	36,450	14,807	36,450	-	-	47,038
Subtotal	45,350	42,839	40,450	17,472	38,050	158	-	54,475
Other Charges								
Dues & Subscriptions	-	1,034	-	957	2,400	551	2,400	1,400
Travel-Conferences	1,430	1,738	1,430	1,059	-	-	1,430	1,430
Travel-Mileage	1,420	7,521	1,420	-	2,850	225	1,420	1,420
Subtotal	2,850	10,293	2,850	2,016	5,250	776	5,250	4,250
Program 5701 Total	\$ 7,214,890	\$ 7,303,159	\$ 7,316,971	\$ 6,871,873	\$ 7,714,150	\$ 7,761,077	\$ 7,814,548	\$ 7,994,067

Performance Manager: Cynthia Schulmeyer
Academics – Student Services

Psychological Services – 5701

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of a 1.0 Professional position for ES #42.
 - Addition of a 0.7 Professional position due to enrollment growth.
- ❖ Supplies and Materials increase to fund assessments and psychological materials.

Salaries and Wages	
Salaries	Salaries of school psychological services staff.
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.
Wages-Workshop	Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, and Positive Behavior Interventions and Support Teams (PBIS). Wages are provided for Instructional Intervention Team summer workshops, advanced training for Cluster Crisis Team members, and summer state-level workshops for Positive Behavior Interventions and Support Teams.
Contracted Services	
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.
Supplies and Materials	
Supplies-Testing	Assessment instruments, consumable test protocols and software/licenses for administration and scoring of online assessment instruments.
Supplies-General	Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), Positive Behavior Intervention and Support (PBIS) teams, school-based and cluster crisis teams, and the Executive Function 2.0 project (formerly known as the LD/ADHD Initiative). Also includes iPads for administration and scoring of selected cognitive assessment instruments.
Other Charges	
Travel-Conferences	Staff attendance at work-related conferences to maintain state and national certification.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Evidence-based practices utilized when developing and implementing academic, behavioral, and/or social-emotional interventions to meet identified student needs. ❖ Student attainment of long-term goals, defined on the Goal Attainment Scale (GAS), as a result of the delivery of school psychological services. ❖ Collaboration with school-based teams to create a safe, positive school climate that contributes to improved academic achievement. ❖ Families are supported to help them understand their children's learning and mental health needs and how to navigate school and community resources to secure needed assistance. 	<ul style="list-style-type: none"> ❖ Provide NASP PREPaRE training for selected School-Based Crisis Intervention Team members. This two-day workshop addresses crisis prevention, preparedness, response and recovery. The PREPaRE curriculum is an evidence-based approach to meeting the mental health needs of students and staff in the aftermath of a crisis. ❖ Section 504 Teams receive ongoing training and support to utilize a team-based approach that develops and implements Section 504 Plans for eligible students with disabilities. In addition, Administrative Building Coordinators receive role-specific training twice a year. ❖ Ensure new staff participate in the online training simulation titled: <i>"At Risk for Educators: Recognize Students in Distress and Connect Them with Help"</i> by Kognito.

Performance Measures/Accomplishments

- ❖ The National Association of School Psychologists recognized the HCPSS Crisis Intervention Teams and the Crisis Intervention Leadership Team with its *School Safety and Crisis Response Award*. The award recognizes outstanding commitment to advocating for and supporting comprehensive school safety and crisis response efforts that balance physical and psychological safety.
- ❖ As of August 31, 2017, a total of 6,390 HCPSS staff (78.5 percent) have participated in the *"At-Risk for Educators: Recognize Students in Distress and Connect Them with Help"* online training by Kognito, a SAMHSA approved evidence-based Suicide Prevention program.
- ❖ A sample of cases per school psychologist found that provision of school psychological services for at least two consecutive quarters during the 2016–2017 school year resulted in 82.14 percent of students who met or exceeded their long-term goal.
- ❖ Review of 2016–2017 Instructional Intervention Team (IIT) Case Management data for 24 schools indicated that 88 percent of students met or exceeded their long-term goal set for improving identified academic, behavioral, and/or or social-emotional concern(s).
- ❖ In 2016–2017, 44 of the 58 HCPSS PBIS schools were recognized with Gold, Bronze or Silver Awards by PBIS Maryland.
- ❖ During the 2016–2017 school year the HCPSS School-Based Crisis Teams supported a total of 50 crisis responses that impacted 66 schools/groups. The HCPSS Cluster Crisis Teams provided direct support at ten of these crisis responses.

Pupil Personnel Services

6101

Program Purpose: Provide direct assistance to all schools in identifying and addressing barriers in school, at home, and in the community that interfere with academic achievement and the social success of students. Support the *HCPSS Strategic Call to Action* by focusing on academic rigor while encompassing the social, emotional, and physical needs of each student.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by ensuring academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. Pupil Personnel Workers (PPWs) provides schools, students, families, and community organizations with supports and resources to eliminate barriers in school and beyond in order to inspire and empower students to learn and excel.

Pupil Support Services staff provides interventions and supports for students who are habitually truant and/or chronically absent, and ensures compliance with compulsory attendance laws. These supports provide assistance to students who are at risk for dropping out. The PPW goals are to help ensure that every student's social and emotional well-being is a top priority. PPWs assist Cluster Crisis Teams to support students and families during emergencies. They also help coordinate student support plans. At times, alternative placement settings for students are necessary and PPWs assist in the process and provide ongoing support for students. PPWs assist the Central Admissions Committee.

Pupil Support Services works collaboratively with several community agencies to support HCPSS students and families. PPWs coordinate and facilitate resources to families for adequate clothing, food, school supplies, housing/shelter, and basic necessities. Prepare for Success is an initiative where PPWs coordinate and deliver school supplies to students in need.

Pupil Support Services is instrumental in providing a spectrum of services and ensuring the educational success of students and school staff while maintaining compliance with HCPSS enrollment policies/procedures specifically for students in non-traditional living situations (e.g., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.) These services are supported while staying in compliance with governing federal, state, local laws and board policies.

The PPW office provides professional development workshops and classes in Homeless Education. It is the responsibility of PPWs to work with families in need and school-based student services teams to initiate access to the Connection Center, Multi-Disciplinary Team and other resources.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect and Human Trafficking Prevention Training. Child Abuse Liaisons as well as school-based administrators provide information to all adult volunteers that have contact with students to ensure student safety and support. PPWs assist the Student Abuse Prevention (SAP) Program to actively identify and support students who are victims of substance abuse.

It is the goal of this program to assist every family and student in having a quality educational experience.

Performance Manager: Restia Whitaker
Academics – Student Services

Pupil Personnel Services – 6101

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	23.0	23.0	23.0	23.0	24.0	24.0	24.0	24.0
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0	2.0	3.0
Total FTE	26.0	26.0	26.0	26.0	27.0	27.0	26.0	27.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 07</i>								
Salaries and Wages								
Salaries	\$ 2,492,080	\$ 2,449,603	\$ 2,506,742	\$ 2,573,653	\$ 2,713,580	\$ 2,768,876	\$ 2,791,289	\$ 2,903,097
Wages-Temporary Help	11,500	3,106	10,700	12,977	8,484	11,933	8,484	13,584
Wages-Workshop	3,000	2,050	3,000	1,712	3,000	2,038	3,000	3,000
Subtotal	2,506,580	2,454,759	2,520,442	2,588,342	2,725,064	2,782,847	2,802,773	2,919,681
Contracted Services								
Repair-Equipment	-	-	1,000	999	1,000	645	1,000	1,000
Contracted-Consultant	4,000	1,000	4,000	2,300	4,000	380	4,000	-
Subtotal	4,000	1,000	5,000	3,299	5,000	1,025	5,000	1,000
Supplies and Materials								
Supplies-General	16,480	11,409	15,302	18,408	12,242	6,315	12,242	12,242
Supplies-Other	2,000	-	2,024	-	1,619	18	1,619	1,619
Subtotal	18,480	11,409	17,326	18,408	13,861	6,333	13,861	13,861
Other Charges								
Utilities-Telecomm	-	-	4,000	4,490	4,000	3,516	4,000	-
Travel-Conferences	3,800	1,400	5,400	2,043	-	-	-	-
Travel-Mileage	32,000	28,547	33,442	28,133	33,442	24,243	33,442	33,442
Subtotal	35,800	29,947	42,842	34,666	37,442	27,759	37,442	33,442
Program 6101 Total	\$ 2,564,860	\$ 2,497,115	\$ 2,585,610	\$ 2,644,715	\$ 2,781,367	\$ 2,817,964	\$ 2,859,076	\$ 2,967,984

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 26.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 27.0.
 - Transfer of a 1.0 Support Staff position from Mathematics – Secondary (1401).
- ❖ Salaries and Wages increase to provide additional temporary help.
- ❖ Contracted Services and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.
Wages-Workshop	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, and positive behavioral intervention training in the summer.

Contracted Services

Repair-Equipment	Repair of printers, fax, and copy machines.
Contracted-Consultant	Consultants and specialized speakers for Student Services professional development days. Consultant to upgrade and maintain system for the Home and Hospital Teaching Program, Home Instruction Program, students in State-Supervised Care, and Pupil Personnel data reporting.

Supplies and Materials

Supplies-General	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-Other	Supplies for Student Reassignment Office.

Other Charges

Utilities-Telecomm	Funds for a computerized locator service used for 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) and webinar conferences.
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

Enrollment			
	Actual FY 2015	Actual FY 2016	Actual FY 2017
Foster Care			
Total	56	38	72
Out-of-County	36	18	23
Out-of-State	8	8	11
Pupil Personnel Intervention Data			
Habitual Truants	175	235	132
Residency Referrals	2,300	2,653	2,342
Multiple Family Disclosures	3,484	3,479	2,458
Homeless Education Assistance Program	532	624	584
Socioeconomic Support	3,991	4,634	5,337
Home and Hospital Teaching	300	317	382
Home Instruction Families	612	841	703
Home Instruction Students	1,417	1,017	987
FARMS Data			
Free	9,665	9,615	10,039
Reduced-Price	1,883	1,881	2,138

Program Outcomes

- ❖ Homeless students identified and serviced with regard to enrollment and educational resources/supports.
- ❖ Students placed in the most appropriate academic environment.
- ❖ Staff receive child abuse training and follow-up support initiatives to ensure the social and emotional safety and well-being of all students.
- ❖ Compliance with all HCPSS enrollment policies and procedures.
- ❖ Services to HCPSS families and students with needs for academic and socio-economic assistance through collaboration with outside agencies.

FY 2019 Continuing and New Program Initiatives

- ❖ Identify and remove barriers for enrollment of homeless students.
- ❖ Provide professional development to implement initiatives to increase attendance.
- ❖ Proactively identify students who are at risk for dropping out of school and provide additional supports and preventive measures in our Drop-Out Prevention Committee.
- ❖ Assist students from non-traditional living situations to enroll in HCPSS within the scope of governing policies.
- ❖ Serve as liaisons between the community, families, and schools to ensure the basic social and emotional needs as well as food, clothing, and shelter are made available.
- ❖ Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering habitual truancy.
- ❖ Establish Foster Care Committee to support and assist foster care students and their families in achieving academic and social success.

Performance Measures/Accomplishments

- ❖ The Homeless Education Assistance Program of Howard County Public Schools assisted homeless students in obtaining a 91 percent attendance rate for the 2016–2017 school year. Seventy-nine percent of homeless students received a C or better in English Language Arts, and 74 percent of homeless students received a C or better in Mathematics in each marking period of the 2016–2017 school year.
- ❖ Pupil Support Services provided continuous monitoring and assistance to 584 homeless individuals during the 2016–2017 school year.
- ❖ A total of 1,294 coats were distributed to families and students in need of assistance.
- ❖ Ongoing Child Abuse and Human Trafficking Training was provided for all 75 school child abuse liaisons. In addition all service providers and parent volunteers received child abuse and human trafficking training as well for the 2016–2017 school year.
- ❖ Pupil Personnel Funds assisted 159 families in need during the 2016–2017 school year with emergency funding for food, clothes, and transportation.
- ❖ Twenty three hundred Prepare for Success backpacks were distributed to HCPSS students in need of resources.
- ❖ During the 2016–2017 school year, Pupil Support Services provided intervention and resources to assist students to improve attendance and avoid habitual truancy. Students referred to Project Attend showed improvement in their attendance.

Teenage Parent, Child Care, and Outreach

6103

Program Purpose: Provide support to pregnant and parenting teens to complete their high school education while receiving individualized case management and day care for their children in a comprehensive school.

Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing the opportunity to master the knowledge and skills pregnant and parenting teens need for a successful future. The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in a comprehensive school. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment.

Teen Parent Child Care

By providing a school-based child care program to teen parents and their children, issues related to child care are eliminated, thus increasing the likelihood that the teen parents will remain in school and graduate. The program supports the mental health and well-being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation. In addition, the Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infant and toddlers enrolled in the program.

Teen Parent Outreach Program

By providing support and community resources to parenting and pregnant teens in the Outreach Program, retention in school is encouraged and increased. The Outreach Program provides the opportunity to connect the teen parents and their families to resources within the school system and in the community which support student learning.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	1.0	1.0	-	1.0
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	6.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 07</i>								
Salaries and Wages								
Salaries	\$ 208,500	\$ 208,445	\$ 214,158	\$ 218,888	\$ 230,955	\$ 148,538	\$ 181,796	\$ 241,575
Wages-Workshop	700	560	700	-	700	584	700	700
Subtotal	209,200	209,005	214,858	218,888	231,655	149,122	182,496	242,275
Contracted Services								
Repair-Equipment	-	-	250	-	250	-	250	250
Subtotal	-	-	250	-	250	-	250	250
Supplies and Materials								
Supplies-General	7,980	7,861	9,350	9,381	7,480	21,506	7,480	7,480
Subtotal	7,980	7,861	9,350	9,381	7,480	21,506	7,480	7,480
Other Charges								
Travel-Mileage	550	442	550	206	550	324	550	550
Subtotal	550	442	550	206	550	324	550	550
Program 6103 Total	\$ 217,730	\$ 217,308	\$ 225,008	\$ 228,475	\$ 239,935	\$ 170,952	\$ 190,776	\$ 250,555

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position from High School Instruction (3030).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages	
Salaries	Salaries for teenage parenting teacher and childcare workers.
Wages-Workshop	Workshop wages for summer program planning and preparation.
Contracted Services	
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.
Supplies and Materials	
Supplies-General	Routine consumable supplies and materials.
Other Charges	
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

Enrollment				
	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Students	36	40	45	45
Babies	12	11	12	12
Total	48	51	57	57

Program Outcomes

- ❖ Increased graduation rates for all teen parent participants.
- ❖ Increase in numbers of 9th–11th grade students earning five or more credits in one year.
- ❖ Increased numbers of teen parents who are prepared for college, military, and/or career/technical schools.
- ❖ Opportunities for teen parents to be placed in Honors, GT, and AP classes.

FY 2019 Continuing and New Program Initiatives

- ❖ Use student achievement data, teacher feedback, and parent feedback to enhance the teen parenting, child care, and outreach programs to ensure teens in parenting program are provided with challenging curriculum and opportunities for college and career preparation.
- ❖ Eliminate as many barriers as possible in order for teen parents to continue their education and receive their high school diploma by providing child care and teen parenting classes.
- ❖ Provide outreach to students in their home school who may be pregnant or raising their child while attending their home school.
- ❖ Provide childcare for 12 infants and toddlers.
- ❖ Provide .5 credit for Semester I and II or credit for full year.
- ❖ Development of community partnerships to support students, babies, and their families.

Performance Measures/Accomplishments

- ❖ Throughout the 2016–2017 school year there were 40 students who were provided either outreach services or participated in the child care program at Wilde Lake High School. Among those students 13 graduated resulting in three enrolled at a 2/4 year college and one entering the military.
- ❖ Due to strong community partnerships the students received numerous extension opportunities such as: CPR training, Career links, college financial aid and admissions sessions, Healthy Families program and the Parents as Teachers program.

Health Services

6401

Program Purpose: Provide school health services and related support to students Grades Pre K through 12 to support safety, health, and well being of our students, staff, and community.

Program Overview

The Health Services program strives to provide comprehensive health services that support the Whole School, Whole Child, Whole Community Model of a coordinated student services program. Several of the services include but are not limited to the following initiatives and state mandated programs:

- Implementing state immunization regulations.
- Preventing and controlling communicable diseases.
- Providing skilled school health services and individual healthcare plans for students with special health care needs.
- Providing healthcare to support acute and chronic illness and injuries.
- Training staff in Cardiopulmonary Resuscitation (CPR), use of Automated External Defibrillators (AED), administration of emergency medications such as epipen, naloxone, and glucagon; and First Aid as part of emergency response training.
- Serve as case managers for medical care plans and school-based 504 plans and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.
- Promoting acceptance and understanding of students and staff with health problems.
- Influenza vaccination clinics at all levels.
- Dental clinics that offer comprehensive screening, cleaning, and fluoride.
- Hearing and vision screenings in every elementary school and middle school for Pre-K, K, first and eighth grades. The newcomers program for high school for initial screening began in FY 2017.
- Traditional School-based Wellness centers at three locations and Telehealth acute care centers at six locations.

For FY 2019 the Health Services program would like to continue to progress toward the NASN and AAP recommendation of a minimum of one registered nurse to 750 students and at least one registered nurse in every school. The implementation of a three-year staffing plan will have a nurse in every school by FY 2021.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	60.0	60.0	63.0	63.0	68.0	68.0	68.0	74.0
Support Staff	77.0	77.0	74.0	74.0	69.0	69.0	66.0	64.0
Total FTE	137.0	137.0	137.0	137.0	137.0	137.0	134.0	138.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 08</i>								
Salaries and Wages								
Salaries	\$ 6,472,690	\$ 6,410,556	\$ 6,713,221	\$ 6,791,876	\$ 7,304,299	\$ 7,137,914	\$ 7,378,984	\$ 7,971,611
Wages-Substitute	36,000	21,847	36,000	28,301	33,730	40,858	105,840	109,840
Wages-Temporary Help	15,000	100	16,200	801	-	81	-	12,940
Wages-Workshop	4,500	8,352	10,000	6,704	9,000	1,827	-	4,900
Wages-Summer Pay	108,940	91,894	155,000	132,520	-	130,383	155,840	165,840
Wages-Overtime	-	1,508	1,000	177	2,000	32	2,000	5,450
Subtotal	6,637,130	6,534,257	6,931,421	6,960,379	7,349,029	7,311,095	7,642,664	8,270,581
Contracted Services								
Contracted-Labor	150,000	147,576	180,000	165,475	150,000	148,622	110,000	98,000
Subtotal	150,000	147,576	180,000	165,475	150,000	148,622	110,000	98,000
Supplies and Materials								
Supplies-General	157,440	113,525	146,200	225,594	116,960	142,760	111,800	179,800
Subtotal	157,440	113,525	146,200	225,594	116,960	142,760	111,800	179,800
Other Charges								
Travel-Conferences	3,000	2,783	3,150	1,393	-	295	-	1,000
Travel-Mileage	16,260	10,737	19,000	12,731	26,000	4,697	26,000	26,000
Laundry	300	80	700	245	800	290	800	800
Subtotal	19,560	13,600	22,850	14,369	26,800	5,282	26,800	27,800
Program 6401 Total	\$ 6,964,130	\$ 6,808,958	\$ 7,280,471	\$ 7,365,817	\$ 7,642,789	\$ 7,607,759	\$ 7,891,264	\$ 8,576,181

Program Highlights

- ❖ Staffing changes reflect the following:
 - Addition of a 1.0 Professional position for ES #42.
 - Addition of a 2.0 Professional position for enrollment growth.
 - Transfer of a 1.0 Professional position from Chief Academic Officer (0304).
 - Reclassification of 2.0 Support Staff positions to 2.0 Professional positions as Health Assistants are replaced by Nurses.
- ❖ Salaries and Wages increase to provide additional temporary help funding and for workshop wages.
- ❖ Supplies and Materials increase to fund additional health room supplies.

Salaries and Wages

Salaries	Salaries for Health Services staff.
Wages-Substitute	Health room substitutes.
Wages-Temporary Help	Evening School staffing for health room.
Wages-Workshop	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.
Wages-Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses and health assistants.
Wages-Overtime	Wages for staff to stay after school hours with a sick student awaiting pick up and to provide nursing coverage for school-related programs such as athletics and clubs.

Contracted Services

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.
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Supplies and Materials

Supplies-General	Health room supplies and materials based upon historical spending by location including first aid disposable materials and bandages; 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.
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Other Charges

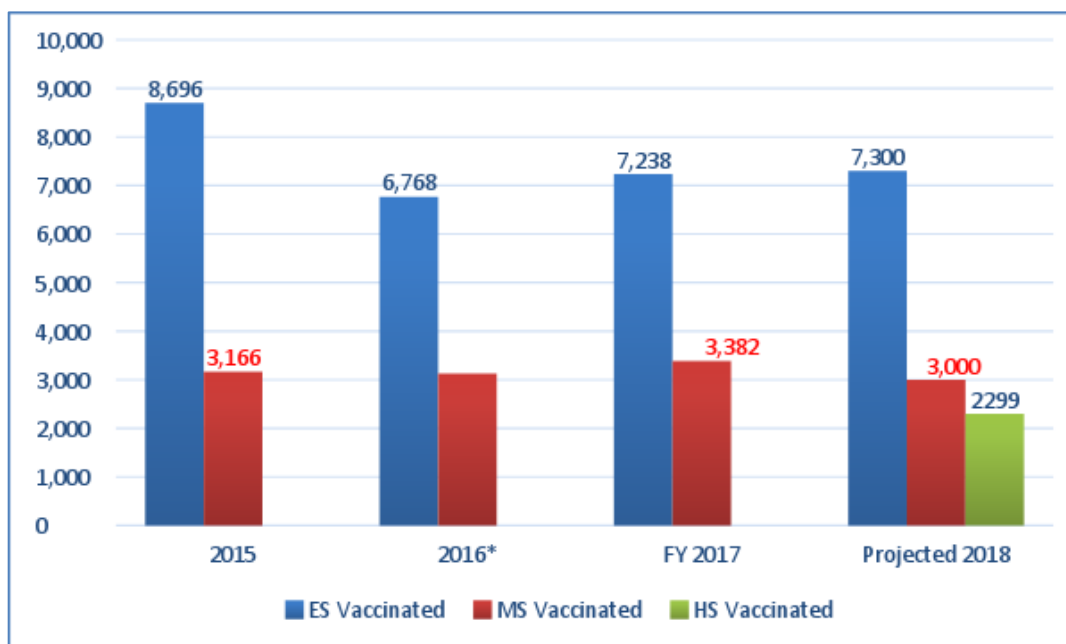
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.
Travel-Mileage	Business-related mileage reimbursement for staff.
Laundry	Laundry services for pillow cases, blankets, and health suite curtains.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Compliance with local, state, and federal mandates. ❖ Student wellness through collaborative initiatives with Howard County Health Department promoted. ❖ Efficient health services program through the continual development of the Synergy Student Information System. ❖ Health services staff engage in professional learning, collaboration, and teamwork. 	<ul style="list-style-type: none"> ❖ Increase in staffing of registered nurses to accommodate the increase in acuity and assessment needs of the student body to reach a minimum of one nurse to every school aligning with the NASN recommended staffing ratios. ❖ Enhance the utilization of School-Based Health Clinics and telehealth centers with FY 2018 addition of Wilde Lake HS and continued collaboration with the HCHD. ❖ Provide Clinics (influenza vaccine, dental). ❖ Administer Screenings (hearing and vision). ❖ Develop Immunization management program in Electronic health record Module. ❖ Support IEP students with health goals. ❖ Assist students with 504 health components by participating in team development. ❖ Work to decrease student time away from instruction by monitoring time spent in the health rooms. ❖ Provide further enhancements to the Electronic health record Module to improve the delivery of school health services program.

Performance Measures/Accomplishments

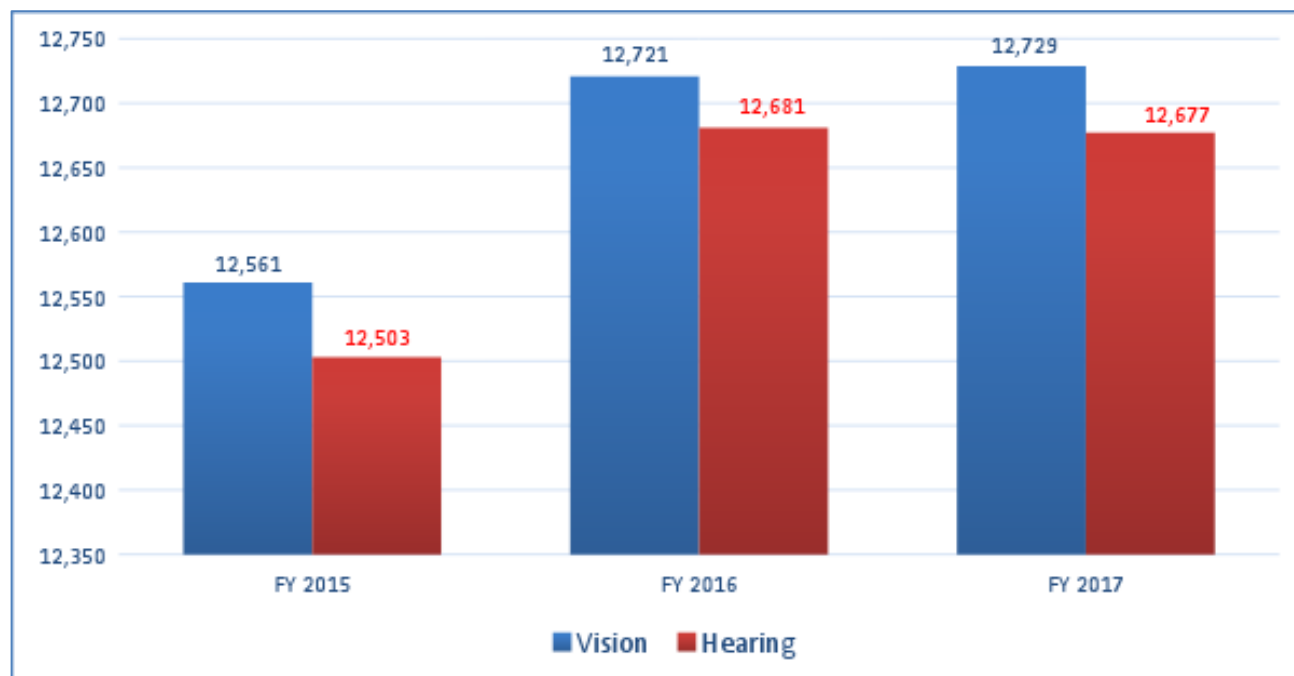
- ❖ School nurses have attended 100 percent of the necessary student services' meetings including 504 and IEP team discussions.
- ❖ Increased utilization of the telemedicine school-based health centers at the six elementary school locations and SBWC locations.
- ❖ Dental Sealant program continues in the same 23 schools total utilizing the dental screening program with plans to expand in FY 2018.
- ❖ Formulated a partnership with Johns Hopkins Nursing School to provide a clinical for second year nursing students thereby expanding understanding of the complex health needs in the school system.

Flu Mist Administration



*Six-week delay in vaccine resulted in a decrease in administration totals.

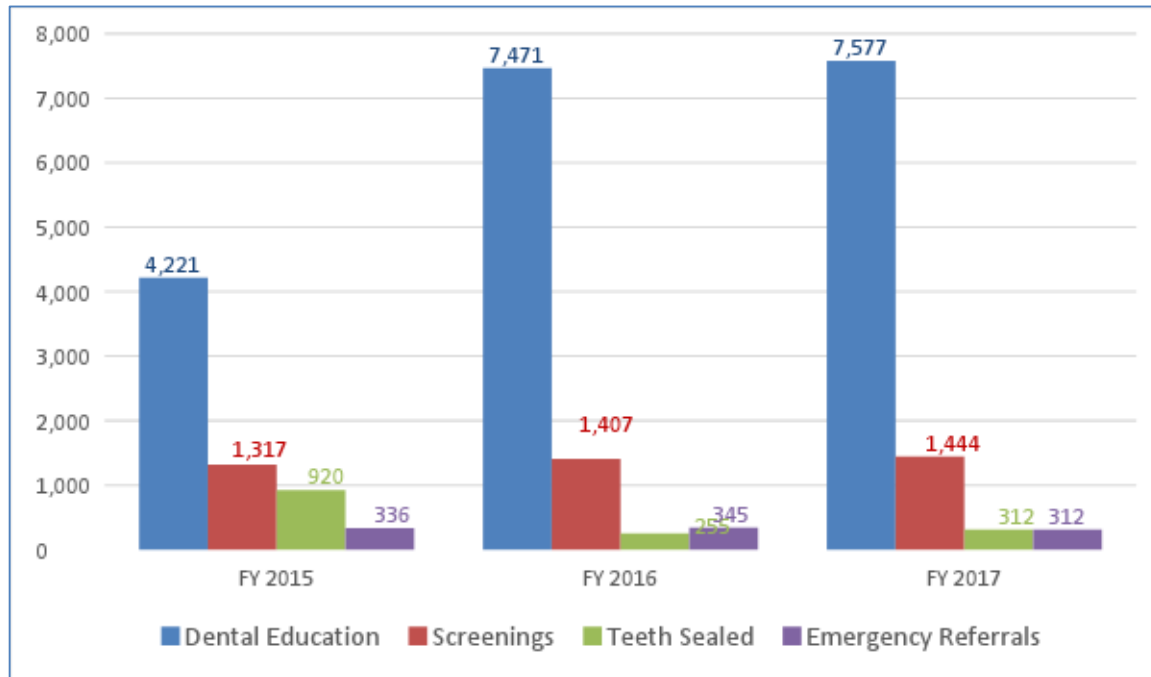
Vision and Hearing Screening Totals



Dental Screening

Performance Manager: Kerrie Wagaman
Academics – Student Services

Health Services – 6401



Health Services Statistics	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Total number of Health Room visits (92% returned to class)	347,199	357,000	354,142	358,250
Total number of students receiving one or more medications in school	8,064	8,074	8,225	8,068
Number of doses administered	63,425	76,855	64,693	72,860
Number of nursing treatments	50,768	47,504	51,783	47,850
Total number of students seen for:				
Acute illness	94,117	100,490	95,999	99,500
Chronic health problems	12,841	10,716	13,097	12,900
Acute injuries	76,358	63,506	77,885	65,870
Mental Health, Social/Emotional Problems	3,345	2,449	3,345	3,125
Individualized Health Care Plans (developed/maintained)	3,328	3,165	3,394	3,250
Emergency Care Plans (developed/maintained)	1,551	2,558	1,582	2,855

Communications, Community, and Workforce Engagement

This schedule provides a summary of the programs included in the Communications, Community, and Workforce Engagement Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief Communications, Community, and Workforce Engagement Officer	0301	\$ -	\$ -	\$ -	\$ -	\$ 394,861
Partnerships	0105	254,521	259,732	266,329	276,354	290,455
Family, Community, and Staff Communication	0302	1,006,163	793,141	756,668	810,959	613,753
Multimedia Communications	2701	1,034,253	1,258,851	1,092,719	1,064,459	608,115
Television Services	2702	-	-	-	-	449,533
Communication Total		\$ 2,294,937	\$ 2,311,724	\$ 2,115,716	\$ 2,151,772	\$ 2,356,717

Chief Communications, Community, and Workforce Engagement Officer

0301

Program Purpose: Provide strategic leadership to execute a model communications and engagement strategy that strengthens internal and external relations, increases transparency, and supports all HCPSS programs and initiatives.

Program Overview

The Division of Communications, Community and Workforce Engagement develops and oversees programs and services to engage parents, staff and the community in supporting student achievement and school system success. The division is responsible for comprehensive communication and engagement strategies to fulfill the Strategic Call to Action through collaboration on district initiatives and individualized communications support for the superintendent and other system leaders. The division oversees community partnerships and crisis communications, fosters government and stakeholder relations, and ensures transparency and clarity in all school system communications. The functional areas of the division include:

Family, Community and Staff Communication: The office fosters communication and collaboration among the school system, staff, families, and the community, and leads HCPSS efforts in effective communication and community outreach.

Multimedia Communications: The team manages the infrastructure for all HCPSS communications including system and school websites, the staff communication site, HCPSS News email and text alerts, mobile application, and emergency notifications; and oversees system photography and social media.

Television Services: This program produces HCPSS video productions, including live stream and on-demand viewing of gavel-to-gavel coverage of Board of Education meetings and other HCPSS events, as well as on-site video and audio technical support for community-based HCPSS events.

Partnerships: The Partnerships Office creates, facilitates and oversees more than 1,000 partnerships between HCPSS and businesses, nonprofits, government agencies and other community organizations to support student and staff achievements.

Print Services: The office provides high quality offset printing, digital duplicating and design services for HCPSS staff, students and community members, at the lowest possible cost to the school system.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	3.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,687
Subtotal	-	-	-	-	-	-	-	198,687
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	5,000
Subtotal	-	-	-	-	-	-	-	5,000
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	1,000
Travel-Mileage	-	-	-	-	-	-	-	3,000
Other Miscellaneous Charges	-	-	-	-	-	-	-	8,000
Subtotal	-	-	-	-	-	-	-	12,000
<i>State Category 02</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	106,050
Subtotal	-	-	-	-	-	-	-	106,050
<i>State Category 14</i>								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	73,124
Subtotal	-	-	-	-	-	-	-	73,124
Program 0301 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,861

Performance Manager: Jahantab Siddiqui
Communications, Community, & Workforce Engmt.

Chief Communications, Community and
Workforce Engagement Officer – 0301

Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs reporting directly to the Chief Communications, Community and Workforce Engagement Officer. In FY 2018 and prior years, these positions and costs were included in Multimedia Communications (2701).
- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position from Family, Community, and Staff Communication (0302).
 - Transfer of a 1.0 Support Staff position from Family, Community, and Staff Communication (0302) converted to a 1.0 Professional position.
 - Transfer of a 1.0 Professional position from Multimedia Communication (2701).

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages for intern support for the webmaster, video services, and other communication functions.

Contracted Services

Printing-Outside Services

Services needed for pre-press processing and high-value publication printing.

Contracted-Labor

Consulting, production, and channel development to support high-impact communication initiatives.

Maintenance-Software

Maintenance of news management.

Supplies and Materials

Supplies-Audio Visual

Specialized supplies for graphic artist and creative software licenses.

Supplies-General

Consumable office supplies for office use and community meetings, and specialized documents.

Supplies-Other

Teacher/employee awards and recognition program supplies transferred from Organizational Support Services (0103) in FY 2017.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage

Business-related mileage reimbursement for staff.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

Training

Specialized training for graphic design and other communication functions.

Other Misc Charges

Memberships in the Chamber of Commerce, Festival of the Arts. Association of Community Services for Howard County, and District Management Council, and payment to the educational foundation.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Plan, direct, and implement comprehensive districtwide communication processes, protocols, and efforts. ❖ Utilize diverse electronic, video, print, and social media to promote district accomplishments, initiatives, and emergency messages. ❖ Create and coordinate media relations programs and activities. ❖ Develop and implement an employee communication strategy. ❖ Maintain, strengthen, and build community and government relations. ❖ Assist the Superintendent in a variety of administrative, coordinative, analytical, and liaison capacities. 	<ul style="list-style-type: none"> ❖ Ensure the tracking of communication effectiveness and impact. ❖ Develop communication plans with measurable outcomes for all major initiatives. ❖ Design and lead initiatives to maximize the engagement of employees. ❖ Ensure organizational change using effective project management skills. ❖ Focus resources on creating materials through highly effective new technology offerings while cutting back on low impact, higher cost print publications. ❖ Ensure efficient, coordinated communications that facilitate responses to emergencies and urgent developments.

Performance Measures/Accomplishments

- ❖ Development of an online Maryland Public Information Act tracking system website.
- ❖ An increased demand of 8.8 million Print Services impressions in FY17 from FY16—the first increase since FY07.
- ❖ Impact made throughout HCPSS by partnering with 263 partners working directly with schools to support high-quality education, 416 partners providing opportunities for students to work in a career field of interest through high school internships, and 161 partners enhancing curriculum by providing relevant, up-to-date information and increased opportunities for hands-on experiential learning.
- ❖ Support for key system initiatives through comprehensive communication planning and implementation.
- ❖ Hosting special events and news conferences to promote dialogue and understanding of key initiatives and critical issues affecting HCPSS students.
- ❖ Development of employee communication strategies to support engagement.
- ❖ Organized the first day of school engagement and kickoff meetings to connect with every school system employee.
- ❖ Developed relationships with state and local government leaders to support budget and programmatic priorities.

Partnerships

0105

Program Purpose: Create, facilitate and oversee more than 1,000 partnerships between HCPSS and businesses, nonprofits, government agencies and other community organizations to support the HCPSS Strategic Call to Action, Learning and Leading with Equity.

Program Overview

The Partnerships Office collaborates with businesses, government agencies, educational institutions, community organizations, and the school system's educational foundation, the Bright Minds Foundation, to develop and leverage partnerships to support programmatic priorities and contribute to student success.

HCPSS partners with businesses and organizations to help students possess the skills, knowledge and confidence to reach success and positively influence the larger community. Partners have played a critical role in the school system for more than 30 years, and continue to contribute their expertise and resources to enhance educational opportunities and provide additional supports for students.

The Partnerships Office provides strategic direction, oversight and review of HCPSS partnerships by:

- Leading partnership efforts between partnering organizations and schools, program offices or other HCPSS entities in order to ensure a unified approach.
- Ensuring that partnership activities empower the community and schools to mutually invest in student achievement and well-being.
- Ensuring consistency and sustainability to partnership agreements.
- Aligning partnership agreements with strategic goals, Board of Education policies, and HCPSS legal and risk management guidelines.
- Offering recognition and appreciation to partnering organizations with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking and monitoring data associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations, and regularly attending major community events.

Most HCPSS partnerships involve a donation either of human resources or of goods and services. A relationship is characterized as a "partnership" when it is:

- Two-way and collaborative.
- Ongoing (a year or more in duration).
- Renewable.
- Clearly in support of the Strategic Call to Action, including school improvement plans, curricular objectives, enrichment activities, etc.
- Provided free of charge.
- Formalized via a written agreement.

FY 2019

Superintendent's Proposed Operating Budget

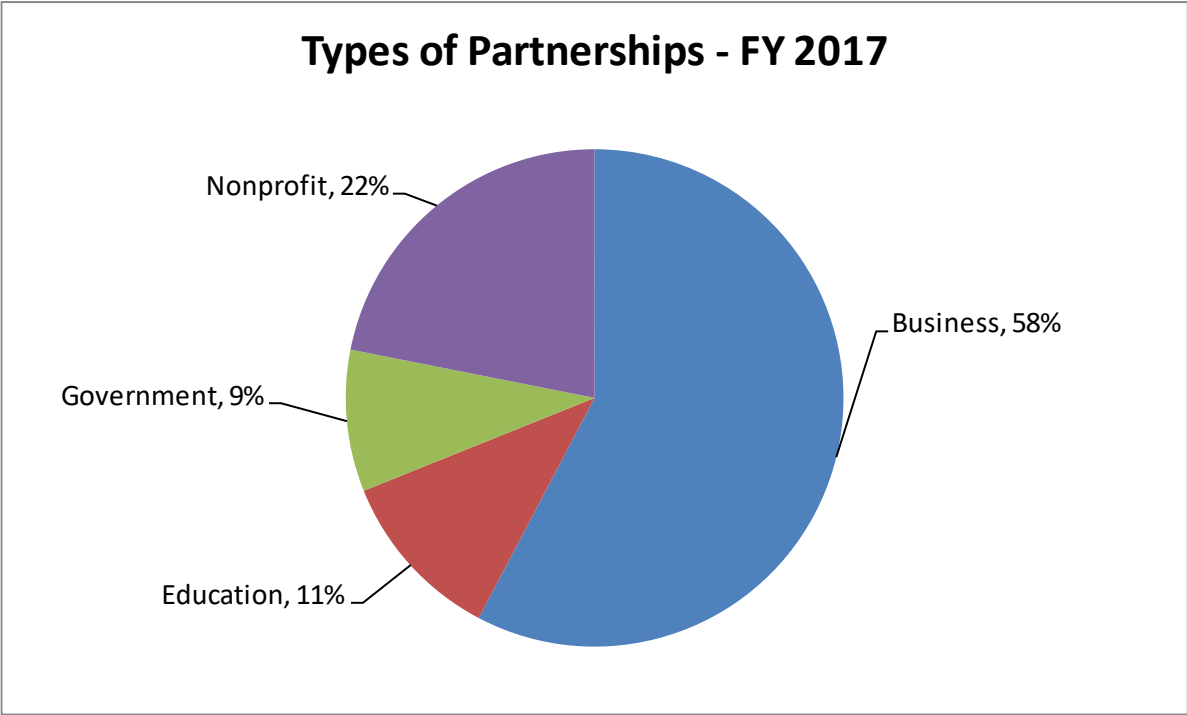
Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 237,540	\$ 237,406	\$ 240,960	\$ 243,355	\$ 255,935	\$ 252,315	\$ 261,134	\$ 260,695
Wages-Temporary Help	-	-	1,300	-	4,800	80	2,360	2,360
Subtotal	237,540	237,406	242,260	243,355	260,735	252,395	263,494	263,055
Contracted Services								
Contracted-Labor	7,400	7,370	9,000	8,930	9,200	7,873	5,000	20,200
Subtotal	7,400	7,370	9,000	8,930	9,200	7,873	5,000	20,200
Supplies and Materials								
Supplies-General	3,300	3,689	3,700	3,842	2,960	2,287	2,660	2,700
Technology-Computer	1,500	1,186	-	-	1,500	-	1,000	-
Subtotal	4,800	4,875	3,700	3,842	4,460	2,287	3,660	2,700
Other Charges								
Travel-Conferences	2,200	2,285	1,980	1,565	-	1,683	1,500	1,800
Travel-Mileage	2,200	2,585	3,000	2,040	2,700	2,092	2,700	2,700
Subtotal	4,400	4,870	4,980	3,605	2,700	3,775	4,200	4,500
Program 0105 Total	\$ 254,140	\$ 254,521	\$ 259,940	\$ 259,732	\$ 277,095	\$ 266,329	\$ 276,354	\$ 290,455

Program Highlights

- ❖ Contracted Services increase to fund additional contracted labor.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees.
Contracted Services	
Contracted-Labor	Marketing materials and database.
Supplies and Materials	
Supplies-General	Consumable office supplies.
Technology-Computer	Replacement computers for staff members.
Other Charges	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Business-related mileage reimbursement for staff.



Program Outcomes

- ❖ Track effectiveness of more than 1,000 partnership and partnership relationships.
- ❖ Align new partnership agreements with strategic goals; and include specific performance measurements in all new partnership agreements.
- ❖ Identify and collaborate with partners to help prepare students with skills and knowledge needed to acquire meaningful and rewarding employment.
- ❖ Participate as an HCPSS representative in community meetings, events and initiatives.
- ❖ Recognize and highlight the contribution of new and existing partnering organizations.

FY 2019 Continuing and New Program Initiatives

- ❖ Maintain database of partnership organizations and relationships.
- ❖ Align and direct community resources to support and promote the Strategic Call to Action.
- ❖ Serve as a link between HCPSS and community businesses and organizations by providing timely and relevant information and increasing opportunities for two-way communication.
- ❖ Recognize partners via internal and external communications channels.
- ❖ Represent HCPSS by serving on local boards and committees, and participating in community initiatives.

Performance Measures/Accomplishments

- ❖ Partnerships' impact can be seen throughout HCPSS with:
 - 263 partners working directly with schools to support high-quality education.
 - 416 partners providing opportunities for students to work in a career field of interest through high school internships.
 - 161 partners enhancing curriculum by providing relevant, up-to-date information and increasing opportunities for hands-on experiential learning.
 - 47 partners supporting the social-emotional well-being of students facing challenges.
 - 171 partners serving on Career and Technology Education advisory councils by providing industry-specific guidance and expertise.
 - 250 partners supporting the business operations and practices of the school system.
- ❖ The office tracked and updated more than 3,600 organization and relationship accounts.
- ❖ Partnerships developed 27 partnership agreements.
- ❖ The Partnerships annual report, HCPSS Educational Partnerships 2016–2017 Annual Report, highlights how partners contribute resources and lend their expertise to support students and staff. More than 2,700 copies were distributed countywide and is available online:

<http://www.hcpss.org/f/aboutus/partnership/ar-partner201617.pdf>.

Family, Community, and Staff Communication

0302

Program Purpose: Foster communication and collaboration among the school system, staff, families and the community, and lead HCPSS efforts in effective communications and community outreach.

Program Overview

This program is integral to the success of the HCPSS Strategic Call to Action to place children at the heart of all system decisions and build an instructional program that enables students to reach their greatest potential. The program is committed to providing parents, staff and community members with clear, accurate, timely, accessible and transparent information via online, print and other channels to enable full participation in system decisions, programs and services; encourage dialogue and collaboration; and ensure trust in the integrity of the school system. The program encompasses three functional areas:

- Public Information, which apprises families and the community of school system news, events and information.
- Staff Communications, which provides employees with timely and relevant information relating to their job functions.
- Graphics and Publications, which ensures that school system documents are information-rich, audience-focused and of professional caliber.

Key activities include:

Strategic writing and communications planning activities support the Superintendent, system and school leaders in effective communications to targeted audiences through presentations, briefing documents, articles, position statements, staff and community announcements, press events, video scripts and other forums.

Outreach communications target critical messages to parents, staff and other stakeholders with HCPSS News, emergency notices, announcements of new initiatives and events, changes to policy and procedures, and other key information. Interactive and direct outreach channels include:

- Email reaching 77,000 subscribers weekly, including all HCPSS parents, announcing major system news and initiatives, upcoming events, and opportunities for school system involvement.
- Online features on staff and student achievements and system initiatives, programs and services.
- Emergency notifications regarding system-level school closings and other urgent notices, distributed via web, email, text message and social media to parents, staff members, students and community leaders.
- Press releases and media advisories to inform and engage the community in system activities, events, initiatives and decisions.
- Publications tailored to target audiences to support key HCPSS initiatives and programs (web pages, flyers, programs, fact sheets, video messages, etc.) and annual system publications to keep stakeholders informed (Student/Parent Handbook, school and system profiles, academic calendar, etc.)

Customer service communications consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community and media via phone, email, social media and in person.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	7.0	7.0	6.0	6.0	6.0	6.0	6.0	4.0
Support Staff	3.0	3.0	3.0	3.0	2.0	2.0	2.0	1.0
Total FTE	10.0	10.0	9.0	9.0	8.0	8.0	8.0	5.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 617,450	\$ 647,968	\$ 698,816	\$ 640,104	\$ 660,756	\$ 642,574	\$ 716,975	\$ 449,123
Wages-Temporary Help	-	-	-	-	-	-	-	-
Subtotal	617,450	647,968	698,816	640,104	660,756	642,574	716,975	449,123
Contracted Services								
Printing-Outside Svcs	25,500	18,295	25,000	17,032	26,200	3,098	-	26,000
Contracted-Labor	40,000	24,160	35,000	-	35,000	-	-	-
Maintenance-Software	1,900	-	-	-	-	-	-	-
Subtotal	67,400	42,455	60,000	17,032	61,200	3,098	-	26,000
Supplies and Materials								
Supplies-Audio Visual	13,500	13,046	16,320	6,646	16,720	4,923	-	14,800
Supplies-General	12,130	11,301	8,800	12,735	13,880	12,224	-	12,600
Supplies-Other	-	-	-	13,310	31,280	19,309	-	27,300
Subtotal	25,630	24,347	25,120	32,692	61,880	36,457	-	54,700
Other Charges								
Travel-Conferences	5,000	4,808	3,060	574	-	194	-	400
Travel-Mileage	3,000	2,127	5,600	592	5,850	238	250	2,650
Dues & Subscriptions	-	1,918	2,090	1,976	3,135	1,175	1,680	4,280
Training	2,900	1,398	3,500	235	3,500	-	-	500
Other Miscellaneous Charges	-	-	-	-	-	24	-	-
Subtotal	10,900	10,251	14,250	3,377	12,485	1,631	1,930	7,830
<i>State Category 14</i>								
Salaries and Wages								
Salaries	219,330	76,208	65,542	64,052	66,925	63,619	67,254	-
Wages-Temporary Help	90,000	15,273	-	175	5,000	2,647	-	5,000
Subtotal	309,330	91,481	65,542	64,227	71,925	66,266	67,254	5,000
Contracted Services								
Contracted-Labor	4,000	175,000	-	3,600	-	-	-	20,000
Maintenance-Software	-	-	15,000	7,200	8,000	6,643	-	9,000
Subtotal	4,000	175,000	15,000	10,800	8,000	6,643	-	29,000
Supplies and Materials								
Supplies-General	10,000	9,966	-	-	-	-	-	-
Subtotal	10,000	9,966	-	-	-	-	-	-
Other Charges								
Travel-Mileage	-	-	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Other Miscellaneous Charges	19,550	4,695	36,500	24,909	24,800	-	24,800	42,100
Subtotal	19,550	4,695	36,500	24,909	24,800	-	24,800	42,100
Program 0302 Total	\$ 1,064,260	\$ 1,006,163	\$ 915,229	\$ 793,141	\$ 901,046	\$ 756,668	\$ 810,959	\$ 613,753

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position to Chief Communications, Community, and Workforce Engagement Officer (0301).
 - Transfer of a 1.0 Professional position to Legal Services (0104).
 - Transfer of a 1.0 Support Staff position to Chief Communications, Community, and Workforce Engagement Officer (0301).
- ❖ Contracted Services increase to fund additional costs in printing.
- ❖ Supplies and Materials increase for the purchase of a high-resolution printer and software supplies.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages for intern and administrative support for multiple communications functions.

Contracted Services

Printing-Outside Svcs

Services needed for printing high-impact, high-volume system-level publications.

Contracted-Labor

Consulting, production, and channel development to support high-impact communications initiatives.

Maintenance-Software

News management and outreach service.

Supplies and Materials

Supplies-Audio Visual

Specialized supplies and equipment for communications and graphic design, and creative software licenses.

Supplies-General

Consumable office supplies for office use, participation in community meetings and events, and specialized documents.

Supplies-Other

Teacher/employee awards and recognition program supplies. This program will be transferred to 0103 for FY 2019.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage

Business-related mileage reimbursement for staff.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions to key local and educational media.

Training

Specialized training for graphic design and other communications functions.

Other Misc Charges

Memberships in the Chamber of Commerce, Festival of the Arts, and Association of Community Services for Howard County, and payment to the Bright Minds educational foundation.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Proactive communications to staff, families and community members regarding major HCPSS initiatives. ❖ Expanded multimedia (online, video, email and social media) communications on system events and developments, and other issues of interest to stakeholders. ❖ Enhanced interaction among Superintendent, families and other stakeholders. ❖ On-demand fulfillment of information requests, meeting timeliness and efficiency targets. ❖ Contents and formatting of system-level documents and publications maintain high standards for quality, consistency and suitability for intended audiences. 	<ul style="list-style-type: none"> ❖ Continue to improve the readability, appearance and relevance of HCPSS News, Staff Hub, and other system communications. ❖ Continue to increase the use of online and electronic communications channels in place of or to augment the use of print media. ❖ Increase communications targeted to communities whose first language is not English. ❖ Raise community awareness of HCPSS initiatives and priorities, e.g. anti-bullying initiatives, JumpStart and other programs through multiple media (email, social media etc.); PSAs; community events and other channels. ❖ Expand stakeholder awareness of services, resources, and student and staff achievements through outreach communications. ❖ Expand communications resources for school administrators and other staff to support sharing information and ensure message consistency.

Performance Measures/Accomplishments

- ❖ *Celebrate HCPSS* provided content focused on student achievements, dedicated staff and school activities. *Celebrate HCPSS* became an online-only feature during FY18, distributed through email, social media and online channels.
- ❖ The Staff Focus series spotlights employees from schools and offices throughout the school system representing diverse roles, backgrounds, experiences and perspectives, through online photo feature articles and short videos. More than 30 features were distributed during FY 2017.
- ❖ Alumni Focus spotlights notable former students through online photo feature articles.
- ❖ The Community News and Programs webpage provides information about events and activities offered by non-profit organizations. The service streamlines information distribution for schools, families and the community, with a significant time savings for schools.
- ❖ Special events and news conferences held throughout the year promote dialogue and understanding of key initiatives and critical issues affecting HCPSS students.
- ❖ HCPSS News provides a user-friendly update of system announcements, news and upcoming events to 77,000 subscribers each week.
- ❖ Press releases and media advisories alert local media to system announcements, initiatives and events. Approximately 300 releases were issued during FY 2017.

Multimedia Communications

2701

Program Purpose: Provide the infrastructure underlying HCPSS communications, including system and school online site development, upgrade and maintenance; staff communications site development, upgrade and maintenance; HCPSS News email and text alerts application; mobile application development; and system photography and social media.

Program Overview

This program provides essential technologies and services to all HCPSS stakeholders:

Students, Parents and Community:

Main website: Serves as the first and primary window to the school system and provides an overview of system news and initiatives, organizational information for offices and schools, academics and curriculum content, system services and supports, resources for prospective parents, and much more.

Districtwide non-school websites: Provides stakeholders with information on districtwide topics; includes Staff Hub, MPIA, StoryStrong, New Teacher Orientation, Simulated Congressional Hearings, Judy Center, Howard County Association of Student Councils, Celebrate HCPSS, Superintendent's blog and HCPSS News subscriptions.

School websites: Serves as a primary source of information for families; allows parents online access to news, athletics, student services, calendars, staff contacts, school and system resources, PTA/PTSA link, and more; and feeds directly into the HCPSS mobile application.

HCPSS mobile app: Facilitates access to district and school information in an easy to navigate on-the-go manner, downloads for free, and aggregates news posted on user-selected school websites along with district content.

Photography: Offers a visual insight into system programs, initiatives, academics and schools; allows system leaders to publicly celebrate staff and students with the greater community; and enables more transparency.

Social Media: Highlights important news and information to stakeholders via several social media accounts, including Facebook, Twitter and Instagram; and engages stakeholders in conversations and to ask questions

Emergency:

SchoolMessenger: Powers HCPSS News email and text messaging to more than 100,000 subscribers, and serves as the primary avenue for emergency as well as regular system and school news.

Workforce:

Staff Hub: Streamlines and facilitates communication among all employees; provides a personalized, intuitive and collaborative experience; accommodates mobile access with responsive design; integrates with other HCPSS technology systems; and generates daily digest emails to ensure staff are aware of new communications posted.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	9.0	9.0	10.0	10.0	10.0	10.0	10.0	5.0
Support Staff	1.0	1.0	-	-	-	-	-	-
Total FTE	10.0	10.0	10.0	10.0	10.0	10.0	10.0	5.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ 784,680	\$ 680,241	\$ 655,205	\$ 588,269	\$ 660,009	\$ 625,698	\$ 678,054	\$ 241,326
Wages-Temporary Help	5,000	5,000	18,900	18,101	33,900	-	-	-
Subtotal	789,680	685,241	674,105	606,370	693,909	625,698	678,054	241,326
Contracted Services								
Repair-Equipment	8,000	4,163	6,000	5,054	3,000	-	-	-
Contracted-General	29,800	23,000	29,800	15,637	50,800	67,364	-	-
Contracted-Labor	24,000	26,641	18,000	22,698	10,000	15,492	-	-
Maintenance-Software	-	-	-	-	-	-	-	-
Maintenance-Hardware	500	-	500	-	500	-	-	-
Maintenance-Vehicles	400	257	400	423	400	223	-	-
Subtotal	62,700	54,061	54,700	43,813	64,700	83,079	-	-
Supplies and Materials								
Supplies-General	46,000	36,103	44,100	29,509	35,680	12,816	31,900	-
Subtotal	46,000	36,103	44,100	29,509	35,680	12,816	31,900	-
Other Charges								
Travel-Mileage	300	-	400	-	400	-	-	-
Training	3,400	375	2,400	-	2,400	-	400	-
Subtotal	3,700	375	2,800	-	2,800	-	400	-
Equipment								
Equipment-Technology	-	16,663	-	17,060	-	3,999	-	-
Subtotal	-	16,663	-	17,060	-	3,999	-	-
<i>State Category 14</i>								
Salaries and Wages								
Salaries	80,000	66,771	241,191	205,895	220,633	218,498	227,305	226,789
Wages-Temporary Help	-	25,085	-	-	-	623	-	-
Subtotal	80,000	91,856	241,191	205,895	220,633	219,120	227,305	226,789
Contracted Services								
Contracted-Labor	60,000	94,127	347,500	311,495	300,000	114,860	100,000	98,000
Maintenance-Software	45,100	12,852	35,400	16,637	35,900	27,946	11,900	18,900
Maintenance-Hardware	30,000	27,550	-	-	29,000	-	10,000	9,000
Subtotal	135,100	134,529	382,900	328,132	364,900	142,806	121,900	125,900
Supplies and Materials								
Supplies-General	2,000	3,855	500	2,253	500	4,770	2,500	2,500
Subtotal	2,000	3,855	500	2,253	500	4,770	2,500	2,500
Other Charges								
Travel-Mileage	1,600	-	3,200	-	4,000	432	2,400	2,400
Training	7,900	3,187	4,600	722	5,600	-	-	2,200
Subtotal	9,500	3,187	7,800	722	9,600	432	2,400	4,600
Equipment								
Equipment-Technology	6,000	8,383	6,000	25,097	15,000	-	-	7,000
Subtotal	6,000	8,383	6,000	25,097	15,000	-	-	7,000
Program 2701 Total	\$ 1,134,680	\$ 1,034,253	\$ 1,414,096	\$ 1,258,851	\$ 1,407,722	\$ 1,092,719	\$ 1,064,459	\$ 608,115

Program Highlights

- ❖ Beginning in FY 2019, some positions and costs have been moved to newly created programs Chief Communication, Community, and Workforce Engagement Officer (0301) and Television Services (2702).
- ❖ Staffing changes reflect the following:
 - Transfer of 4.0 Professional positions to Television Services (2702).
 - Transfer of a 1.0 Professional position to Chief Communications, Community, and Workforce Engagement Officer (0301).

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to student interns for technical support and to augment production staff for large-scale productions.

Contracted Services

Repair-Equipment

Repair video equipment that cannot be serviced in-house.

Contracted-General

Contractual services for live video streaming, captioning, and on-demand access for BOE meetings and other video programs for the public, and closed captioning services for all original HCPSS video productions including BOE meetings.

Contracted-Labor

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

Maintenance-Software

Content management system software.

Maintenance-Hardware

Biannual maintenance service contract for video equipment and web search servers.

Maintenance-Vehicles

Maintenance on department vehicles.

Supplies and Materials

Supplies-General

Supplies and materials necessary to produce video programming and operate the educational access cable television channel.

Other Charges

Travel-Mileage

Business-related mileage reimbursement for staff.

Training

Professional development training for staff.

Equipment

Equipment-Technology

Computers, test devices, and photography equipment.

Program Outcomes

- ❖ All websites are easy to navigate and access via mobile device, and provide consistent and accurate information.
- ❖ Staff Hub connects employee groups by facilitating communication.
- ❖ Mobile app streamlines access for families and community members to information on district and school websites.
- ❖ SchoolMessenger empowers families by delivering accurate and timely information.
- ❖ Photography adds a visually dynamic component to system communications.

FY 2019 Continuing and New Program Initiatives

- ❖ Development of new Indoor Environmental Quality platform, ensuring transparency.
- ❖ Expanding photography offerings to better support schools and offices, reflecting the diversity of the community visually.
- ❖ Upgrade school website infrastructure to enhance navigation, search capability and consistency; streamline content updates; and integrate system-level content.
- ❖ Enhance HCPSS News functionality.
- ❖ Update the Staff Hub infrastructure.
- ❖ Enhance functionality of HCPSS mobile app.

Performance Measures/Accomplishments

- ❖ HCPSS was the first system in the region to offer an online Maryland Public Information Act (MPIA) tracking system. Multimedia Communications staff members designed, developed and administer the site. The MPIA site:
 - Enhances the transparency of school system operations by making public requests and responsive documents readily accessible to the community.
 - Builds trust in the integrity of the school system.
- ❖ Multimedia Communications staff provide training and guidance on a regular basis to office and school-based staff on SchoolMessenger, districtwide and school websites, and social media.
- ❖ The main website is user-friendly and intuitive, providing a dynamic experience through robust search, responsive design and integration with school websites.
 - There is an average of 11,500 daily visitors to the main site.
 - During peak times (back to school, weather notifications, etc.), the number of visitors spikes to almost 60,000.
 - The previous fiscal year saw 1,128,000 visitors who created 3,092,000 sessions, which resulted in 6,657,000 page views.
- ❖ Approximately 45 percent of traffic to the main website comes from users on a mobile device. During peak emergency times, such as winter weather, 90 percent of traffic comes from mobile devices.
- ❖ School websites are designed to provide a uniform experience for users across levels.
 - The sites average 51,000 visitors per month, who create 92,000 sessions that result in 219,000 page views.
- ❖ Approximately 12,000 district or school messages were sent to families via SchoolMessenger. During peak times, such as back to school, the number of messages averages 1,200 a month, reaching 100,000 subscribers via more than 6,300,000 emails and 190,000 text messages.
- ❖ More than 5,700,000 emails were generated from Staff Hub posts and sent to 11,185 staff members and temporary employees.
- ❖ Since launch, the HCPSS mobile app has been downloaded more than 23,670 times.

Television Services

2702

Program Purpose: To technically and artistically produce video productions for the Howard County Public School System, including live stream and on demand viewing of gavel to gavel coverage of Board of Education meetings, as well as other HCPSS events. To provide onsite video and audio technical support for community based HCPSS events.

Program Overview

HCPSS TV/Television Services offer a dynamic medium for a full spectrum of system communications, including live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives and educational programming. HCPSS video operations support digital instruction; professional learning; student, staff and parent engagement; and operational efficiency initiatives that support the Strategic Call to Action. Video incorporated into online communications also provides a dynamic user experience.

Key Activities include:

- Production of original video programs highlighting students, staff, programs and events in the Howard County Public School System.
- Complete web and television coverage of all Board of Education meetings, public hearings, public work sessions, and special meetings.
- 24/7 operation of the HCPSS educational access cable television channels on Verizon and Comcast services.
- Operation of four web-based video sharing sites (Vimeo, YouTube, Livestream, & Swagit).
- Closed captioning for all HCPSS video productions.
- Audio and narration assistance for HCPSS staff web videos.
- Technical support for National Board Candidates
- Audio and video support for community-based events such as press conferences, speaker engagements, forums, and others.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	4.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	4.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 02</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,518
Subtotal	-	-	-	-	-	-	-	335,518
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	-	3,000
Contracted-General	-	-	-	-	-	-	-	62,415
Contracted-Labor	-	-	-	-	-	-	-	2,000
Maintenance-Vehicles	-	-	-	-	-	-	-	600
Subtotal	-	-	-	-	-	-	-	68,015
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	36,000
Subtotal	-	-	-	-	-	-	-	36,000
Equipment								
Equipment-Technology	-	-	-	-	-	-	-	10,000
Subtotal	-	-	-	-	-	-	-	10,000
Program 2702 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,533

Program Highlights

- ❖ Beginning in FY 2019, this new program includes positions and costs formerly included in Multimedia Communications (2701).
- ❖ Staffing changes reflect the transfer of 4.0 Professional positions from Multimedia Communications (2701).

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Contracted-General Funds necessary for contractual services for live video streaming and on-demand access of BOE meetings and other video programs to include closed captioning. Subscription services necessary to support video production operations.

Contracted-Labor Funds for additional production personnel necessary to support video production beyond the capacity of video production staff (i.e. high school commencements)

Maintenance-Vehicles Funds for maintenance of department vehicle.

Equipment-Repair Funds to repair video/audio equipment.

Supplies and Materials

Supplies-General Video supplies and materials necessary to produce video programming for web distribution and access, and to operate the educational access cable television channel.

Equipment Technology

Equipment Funds to purchase bac- up video switcher for BOE meetings.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Utilize video to help facilitate community engagement. ❖ Increase visibility by enhancing video communication with internal and external audiences. ❖ Maintain centralized archives of all HCPSS TV productions. ❖ Incorporate a dynamic component to system communications and visual learning. ❖ Comply with expectations for closed captioning on all HCPSS video productions. 	<ul style="list-style-type: none"> ❖ Develop plan to utilize video over IP to live stream HCPSS events on the school system's educational access channels. ❖ Centralize original video onto server for more efficient media management. ❖ Continue to support ongoing video initiatives in FY 2018. ❖ Continue support for closed captioning all community-based video programming.

Performance Measures/Accomplishments

- ❖ Produced over 250 original video programs for students, staff, and the community in Howard County.
- ❖ HCPSS TV received over 85,000 views of live and on demand video content on its web-based sites.
- ❖ Over 6,800 hours of video content was viewed on HCPSS YouTube, Livestream, and Vimeo websites in FY 2017.
- ❖ In FY 2017 partnered with HCPSS Elementary Math office to produce a series of short videos using HCPSS teachers and staff solving basic math problems for students and parents.
- ❖ Provided video equipment and technical support for National Board Certification candidates.
- ❖ Produced nine new Staff Focus videos highlighting outstanding HCPSS staff members. Videos were viewed over 5,000 times.
- ❖ Produced 57 videos for HCPSS StoryStrong and LifeReady web initiatives.
- ❖ Produced three mini-documentaries and livestreamed grand opening of new Wilde Lake Middle School.
- ❖ Created a series of videos to highlight CTE program.
- ❖ Continued to live stream all high school commencements including Cedar Lane School in FY 2017. Commencements for the Class of 2017 were watched over 13,600 times.
- ❖ Complete live stream and on-demand video coverage of 34 Board of Education meetings in FY 2017.



Student Art – Georgia Clawson

Operations

This schedule provides a summary of the programs included in the Operations Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Chief Operating Officer	0201	\$ 437,371	\$ 341,992	\$ 454,347	\$ 716,508	\$ 375,963
School Construction	0202	906,016	1,003,119	871,208	864,748	900,907
Purchasing	0205	2,975,540	2,958,871	3,174,862	2,894,833	3,074,476
Capital Planning and Operations	0207	259,366	284,054	311,366	-	285,257
School Planning	0212	363,046	278,438	252,343	287,365	323,490
Student Transportation	6801	35,964,009	35,969,547	35,958,411	36,403,527	38,617,624
Custodial Services	7102	20,457,560	20,600,123	20,391,615	20,915,851	20,850,106
Utilities	7201	13,951,121	12,444,578	12,870,305	13,560,840	15,702,257
Energy Management	7202	315,000	35,000	168,027	3,660	103,660
Logistics Center	7301	1,315,537	1,361,182	322,207	1,332,359	1,425,678
Safety & Risk Management	7401	1,373,569	1,684,406	2,965,604	3,255,435	2,919,778
Environment	7402	-	-	-	-	602,185
Security, Emergency Preparedness, and Response	7403	-	-	-	-	1,863,272
Facilities Administration	7601	545,342	598,542	578,463	806,124	668,039
Building Maintenance	7602	13,110,613	13,942,467	10,584,557	11,088,064	13,625,864
Grounds Maintenance	7801	3,667,153	3,511,517	3,283,182	2,190,158	2,534,696
Community Services - Grounds	9201	1,963,918	1,815,830	1,689,882	2,016,414	2,008,717
Use of Facilities	9301	1,635,500	1,874,670	2,054,452	1,989,914	2,188,663
Operations Total		\$ 99,240,661	\$ 98,704,336	\$ 95,930,831	\$ 98,325,800	\$ 108,070,632

Chief Operating Officer

0201

Program Purpose: Support the Board of Education and Superintendent in achieving the Strategic Call to Action.

Program Overview

This program supports the Interim Superintendent's *HCPSS Strategic Call to Action: Learning and Leading with Equity – the Fierce Urgency of Now*. The Chief Operating Officer advises the Interim Superintendent on matters of operations within the school system. The Operations team consists of the following:

Office of Capital Planning and Operations supports school planning, construction, community use of buildings, food and nutrition services and transportation. These offices collaboratively develop the capital budget, transportation needs and a nutritional program that enhance student learning and success.

The Department of School Facilities supports the Office of Custodial Services, Energy Management, Utilities, Grounds Services, Integrated Pest Management, and Building Services. These offices work collaboratively to provide a quality educational environment that is safe, aesthetically pleasing, comfortable and secure.

Office of Purchasing and Logistics Center facilitates the acquisition of goods and/or services through the preparation and issuance of competitive solicitations and purchase orders to awarded suppliers in a timely manner.

Office of Environment performs various tasks to assist the school system in applicable environmental and occupational regulatory compliance. The Office of the Environment also conducts radon testing, performs MABE inspections, and facilitates the Indoor Environmental Quality program in order to take a proactive approach to protecting the health and safety of students, employees, and the public and reduce operational risk.

Office of Safety, Security, and Risk Management provides the framework, processes, and procedures that enable the organization to consider the impact of all types of risks, and take advantage of opportunities in order to minimize and reduce the impacts of natural and human-caused disasters through proactive prevention, mitigation, preparedness, response, and recovery.

The Division of Operations is responsible for government relations, which include maintaining close working relationships with state legislators, county officials, congressional delegation, and a variety of invested stakeholders in education.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	3.0	3.0	2.0	2.0	5.0	2.0
Support Staff	1.0	1.0	-	-	-	-	-	-
Total FTE	3.0	3.0	3.0	3.0	2.0	2.0	5.0	2.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 342,990	\$ 374,407	\$ 342,290	\$ 266,586	\$ 274,761	\$ 433,114	\$ 621,258	\$ 280,713
Wages-Temporary Help		-	-	-	-	-	-	-
Subtotal	342,990	374,407	342,290	266,586	274,761	433,114	621,258	280,713
Contracted Services								
Contracted-Consultant	25,000	38,400	63,400	54,200	63,400	10,000	71,900	71,900
Contracted-Technology	-	-	-	3,000	-	-	-	-
Subtotal	25,000	38,400	63,400	57,200	63,400	10,000	71,900	71,900
Supplies and Materials								
Supplies-General	10,630	10,988	8,500	6,729	6,800	3,919	7,960	7,960
Subtotal	10,630	10,988	8,500	6,729	6,800	3,919	7,960	7,960
Other Charges								
Travel-Conferences	12,000	4,957	10,800	4,290	-	34	-	-
Travel-Mileage	8,400	8,400	8,400	6,720	8,400	7,280	13,440	13,440
Dues & Subscriptions	930	219	1,000	467	1,000	-	1,950	1,950
Subtotal	21,330	13,576	20,200	11,477	9,400	7,314	15,390	15,390
Program 0201 Total	\$ 399,950	\$ 437,371	\$ 434,390	\$ 341,992	\$ 354,361	\$ 454,347	\$ 716,508	\$ 375,963

Program Highlights

- ❖ Beginning in FY 2019, some positions and costs have been moved to the re-established program Capital Planning and Operations (0207).
- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 5.0 reflect the reduction of 1.0 frozen and unfunded position and 1.0 reinstated position from the FY 2018 Approved Operating Budget of 5.0.
 - Transfer of 2.0 Professional positions to Capital Planning and Operations (0207).
 - Transfer of a 1.0 Professional position to Safety and Risk Management (7401).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Contracted-Consultant Support for business and business technology solutions and staff development.

Contracted-Technology Services to maintain, refine, and enhance the school system's integrated financial system.

Supplies and Materials

Supplies-General Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Mileage allowance for the Chief Operating Officer.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Program Outcomes

- ❖ All facilities are safe and secure.
- ❖ A culture of performance management drives and aligns decisions and operations throughout schools and offices.
- ❖ Decisions are informed by relevant data in all operational areas.
- ❖ Provide best-in-class facilities with the minimum required investment.
- ❖ Provide quality outcomes as defined by the customer.
- ❖ Configure physical spaces that engage students in the learning process and are safe and secure.

FY 2019 Continuing and New Program Initiatives

- ❖ Provide leadership and direction for all school system operations.
- ❖ Provide operational support for strategic initiatives.
- ❖ Expand Lean implementation efforts in school facilities organization.
- ❖ Expand sustainable practices across the organization.
- ❖ Expand implementation of professional development opportunities for all staff.
- ❖ Expand collaboration with Howard County Government in facility related areas.

Performance Measures/Accomplishments

- ❖ Enhanced implementation of the HCPSS Indoor Environmental Quality (IEQ) process by hiring a certified Industrial Hygienist.
- ❖ Implemented salad bars and fresh fruits and vegetables in all elementary schools.
- ❖ Enhanced school safety and security efforts by hiring a Director of Security, Emergency Preparedness and Response.
- ❖ Improved management of operational projects and processes by developing standard operating procedures.

School Construction

0202

Program Purpose: Deliver safe, sustainable and energy efficient school construction projects on time, on budget and in accordance with the approved plans of the Board of Education.

Program Overview

This program supports the mandate of the Fierce Urgency of Now by providing healthy teaching environments and determining the need for facilities by examining them through the lens of equity. School Construction is the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The School Construction Office is responsible for assisting in the development of the annual capital budgets and implementing the Capital Improvement Program (CIP) outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the system's attendance area planning requirements. The CIP also addresses the needs of systemic requirements of the system's buildings based in part on environmental studies and facilities assessments. The office provides services for planning and constructing the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system's educational specifications and renovation guidelines. The office is a liaison between educational departments, school system divisions, county government, and MSDE's Public School Construction Program.

Community Support and Engagement – The School Construction Office reaches out to the community and stakeholders during the process of design for school facilities. Using architects and construction managers selected specifically for each project and approved by the Board of Education, School Construction seeks input on projects from all stakeholders including community representatives. The process further maximizes all potential funding.

Provide Healthy Teaching Environments – To achieve this outcome, School Construction staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving approval by the Board of Education at each step of the design process outlined in Policy 6020 School Planning/School Construction Programs, seeking all regulatory approvals at the local and state government levels; adhering to county and MSDE policies, evaluation of bids and monitoring of project execution.

Opening and Support of New Facilities – In collaboration with all applicable HCPSS staff and stakeholders, the School Construction Office continues to strive to provide new facilities as necessary to meet the growing demands of the county population in areas of need. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology and building design, this office continues to work to provide state-of-the-art facilities, which foster an excellent educational environment, fulfilling both the systematic and systemic goals of the Howard County Public School System.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	6.5	6.5	6.5	6.5	6.5	6.5	5.5	7.5
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0
Total FTE	9.5	9.5	9.5	9.5	9.5	9.5	8.5	8.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 11</i>								
Salaries and Wages								
Salaries	\$ 335,400	\$ 466,600	\$ 289,118	\$ 465,295	\$ 385,001	\$ 356,344	\$ 311,798	\$ 317,428
Subtotal	335,400	466,600	289,118	465,295	385,001	356,344	311,798	317,428
<i>State Category 15</i>								
Salaries and Wages								
Salaries	579,500	409,026	591,993	510,617	536,263	494,602	523,450	553,979
Subtotal	579,500	409,026	591,993	510,617	536,263	494,602	523,450	553,979
Contracted Services								
Maintenance-Software	2,500	2,600	3,000	2,987	3,500	2,777	2,750	750
Maintenance-Vehicles	4,000	2,304	4,000	339	4,000	-	1,050	-
Subtotal	6,500	4,904	7,000	3,326	7,500	2,777	3,800	750
Supplies and Materials								
Supplies-General	8,000	7,447	7,200	4,102	5,000	534	4,500	4,800
Subtotal	8,000	7,447	7,200	4,102	5,000	534	4,500	4,800
Other Charges								
Travel-Conferences	400	94	360	24	200	24	100	100
Travel-Mileage	14,000	17,624	14,800	18,330	17,000	15,586	18,750	20,100
Dues & Subscriptions	600	-	600	80	500	-	150	1,000
Classified Ads	3,500	321	3,500	350	1,000	346	1,100	1,250
Training	1,500	-	2,500	995	2,000	995	1,100	1,500
Subtotal	20,000	18,039	21,760	19,779	20,700	16,951	21,200	23,950
Program 0202 Total	\$ 949,400	\$ 906,016	\$ 917,071	\$ 1,003,119	\$ 954,464	\$ 871,208	\$ 864,748	\$ 900,907

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 8.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 9.5.
 - Transfer of 2.0 Support Staff positions to Professional positions.
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Maintenance-Software American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.

Maintenance-Vehicles Maintain vehicle(s) used by School Construction staff.

Supplies and Materials

Supplies-General Consumable supplies and materials. Cost associated with summer Board of Ed tour.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues, educational subscriptions and testing.

Classified Ads Advertisement of legally required Capital Improvement Program (CIP) notices as well as required expression of interest for architects and construction management companies.

Training Continuation education units and employee certification webinars.

Program Outcomes

- ❖ Consensus by all stakeholder groups, including school staff and community affiliates, in school construction project designs.
- ❖ Construction projects planned to promote both a welcoming and secure environment.
- ❖ Support goal of configuring physical spaces to promote learning through construction project designs.
- ❖ Create new state-of-the-art facilities that enhance the educational wellbeing of both staff and students.

FY 2019 Continuing and New Program Initiatives

- ❖ Completion of the construction of the new Elementary School #42 in the Oxford Square Community.
- ❖ Commencement of the design for both the Talbott Springs Elementary School replacement and High School #13.
- ❖ Provide construction projects that are safe, secure and sustainable in design.
- ❖ Explore new and innovative methods to provide superior energy efficiency in designs.
- ❖ Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions.

Performance Measures/Accomplishments

- ❖ The completion of both Patuxent Valley Middle School and Swansfield Elementary School additions and renovation and the new Wilde Lake Middle School replacement in 2017.
- ❖ The continuation of Waverly Elementary School addition and renovation, and the new Elementary School #42. Scheduled for completion in August 2018.
- ❖ The commencement of planning of Mt View Middle School, Pointers Run Elementary School, Rockburn Elementary School and Burleigh Manor Middle School HVAC systems.
- ❖ The commencement of planning of Talbott Springs Elementary School replacement and the new High School #13.

Purchasing

0205

Program Purpose: Provide school system support in a timely and efficient manner for the contracting and procurement of materials of instruction, assessment materials, furniture and equipment including technology items, maintenance and construction services and other professional services to better prepare all our students to thrive after graduation in a dynamic world.

Program Overview

This program supports schools and offices by providing the highest quality of goods and services at the best possible prices to support and facilitate the learning process and physical development of all students. In collaboration with all stakeholders, this program will coordinate the acquisition and configuration of physical spaces and furnishings to ensure classrooms and offices are functional and welcoming environments.

This program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved supplier and contract listings through the Purchasing website, and oversight and management of the credit card (p-card) program. This program also monitors and enforces the Minority Business Enterprise (MBE) program to promote economic opportunities for the MBE community and encourages purchasing environmentally friendly products when practical. In addition, this program oversees the warehousing, inventory control, and distribution of supplies and equipment including furniture and technology.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	4.0	4.0	5.0	5.0	5.0	5.0	5.0	7.0
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	7.0	7.0	8.0	8.0	8.0	8.0	8.0	10.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 502,290	\$ 543,659	\$ 510,537	\$ 530,801	\$ 647,904	\$ 549,702	\$ 568,444	\$ 665,091
Wages-Overtime	-	1,323	-	-	-	1,366	-	-
Subtotal	502,290	544,982	510,537	530,801	647,904	551,068	568,444	665,091
Contracted Services								
Repair-Equipment	500	-	500	182	500	-	500	500
Contracted-Labor	9,000	-	9,000	8,000	18,000	-	18,000	18,000
Maintenance-Software	10,000	23,000	10,000	-	10,500	-	10,300	10,300
Subtotal	19,500	23,000	19,500	8,182	29,000	-	28,800	28,800
Supplies and Materials								
Postage	200,090	156,932	209,453	209,799	211,406	213,872	194,818	194,818
Supplies-General	47,300	39,638	38,200	290,507	24,448	258,948	21,392	21,392
Subtotal	247,390	196,570	247,653	500,306	235,854	472,820	216,210	216,210
Other Charges								
Travel-Conferences	1,200	76	1,800	1,935	-	-	-	-
Travel-Mileage	3,030	2,030	3,000	1,790	3,000	910	3,000	3,000
Dues & Subscriptions	300	230	880	520	1,480	1,160	2,080	2,080
Training	-	4,500	-	-	-	-	-	-
Subtotal	4,530	6,836	5,680	4,245	4,480	2,070	5,080	5,080
<i>State Category 04</i>								
Supplies and Materials								
Supplies-Classroom	640,050	444,110	549,080	515,410	628,000	961,903	607,358	607,358
Supplies-Warehouse	400,000	679,767	416,000	268,447	304,064	706,204	366,000	366,000
Supplies-Other	665,500	982,616	592,000	909,249	713,360	260,256	892,000	892,000
Subtotal	1,705,550	2,106,493	1,557,080	1,693,106	1,645,424	1,928,363	1,865,358	1,865,358
<i>State Category 05</i>								
Contracted Services								
Equipment	-	-	-	-	-	16,733	-	-
Subtotal	-	-	-	-	-	16,733	-	-
<i>State Category 11</i>								
Salaries and Wages								
Salaries	97,660	97,659	177,385	176,444	104,942	203,808	210,941	293,937
Subtotal	97,660	97,659	177,385	176,444	104,942	203,808	210,941	293,937
Contracted Services								
Contracted-Consultant	-	-	-	45,787	-	-	-	-
Subtotal	-	-	-	45,787	-	-	-	-
Program 0205 Total	\$ 2,576,920	\$ 2,975,540	\$ 2,517,835	\$ 2,958,871	\$ 2,667,604	\$ 3,174,862	\$ 2,894,833	\$ 3,074,476

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position from Logistics Center (7301).
 - Transfer of a 1.0 Professional position from Technology Services (9714).
- ❖ This program continues the current level of service in FY 2019.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Overtime

Wages as needed to meet deadlines and support the needs of the school system.

Contracted Services

Repair-Equipment

Maintenance and repair of office equipment.

Contracted-Consultant

Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.

Contracted-Labor

Offsite storage and shredding services.

Maintenance-Software

Support of website activities, such as continued technical upgrades and interfaces with various financial systems.

Supplies and Materials

Supplies-Classroom

Printing, paper, and classroom supplies used by schools to deliver the curriculum.

Postage

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

Supplies-Warehouse

Furniture and classroom supplies stored at the logistics center.

Supplies-General

Supplies, advertising, and other operational costs.

Supplies-Other

Replacement/growth furniture and equipment for all schools.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for mileage.

Dues & Subscriptions

Subscriptions to work-related publications and association dues.

Training

Training of Purchasing staff at national professional development conferences.

Program Outcomes

- ❖ Improve customer service by providing efficient ways to procure necessary goods and services required by our customers in a cost-effective, timely manner.
- ❖ Increase savings and efficiencies by writing, evaluating, negotiating, recommending for award, and publishing valid contracts for school system access, via the competitive process to reduce sole source purchases.
- ❖ Encourage competition and MBE participation by maintaining active supplier and approved fundraiser databases.
- ❖ Improve communication and training by developing, organizing, and providing training programs to all staff on purchasing policies and procedures.
- ❖ Enhance p-card program with real time posting of transactions

FY 2019 Continuing and New Program Initiatives

- ❖ Provide review and support services for all school contracts.
- ❖ Maintain an active supplier database
- ❖ Collaborate with schools and offices on needs for furniture, supplies, and services; and provide items in a timely, efficient, and cost-effective manner.
- ❖ Purchase, coordinate, and oversee the delivery of all furniture, equipment and technology products required for the new elementary school and Waverly Elementary School addition and renovation.
- ❖ Manage the school system's purchasing card program
- ❖ Monitor and support MBE program, and participate in outreach conferences and events to increase MBE participation.

Performance Measures/Accomplishments

Performance Measurement	Result FY 2016	Result FY 2017	Target FY 2018	Target FY 2019
Minority Business Enterprise (MBE) participation on state funded construction projects (percent achieved)	33.0%	27.84%	29.00%	29.00%

Performance Measurement	FY 2017 Result	FY 2018 Result
<ul style="list-style-type: none"> ○ "Green" spend for office supplies increased by nine percent to 36% of the total spend ○ MBE/Women Owned Business spend was 2% for office supplies 	\$280,022 \$27,877	\$362,548 \$22,373
US Bank P-card program rebate	\$67,569	\$68,096
Average time for processing/awarding formal procurement: – 30 days	30 days	30 days
Bids issued (number/total awards) Key Performance Indicator: <ul style="list-style-type: none"> ○ Ratio of certified professionals to all staff – 0.33 ○ Ratio of all staff to number of dollars expended – 0.28 	59 bids \$227.36M	51 bids \$12.983M

Capital Planning and Operations

0207

Program Purpose: Provide oversight to school planning, construction, community use of buildings, food and nutrition services, and transportation for students in order to provide students with a safe, nurturing and inclusive environment to allow all students to be engaged in the learning process.

Program Overview

This program provides innovative and cost effective capital planning and operations that support staff and students and engages all stakeholders, including the community, throughout the decision making process. The office is a collaborative, responsive, leading edge division that delivers timely, effective and efficient services in the support of the equitable delivery of education in the Howard County Public School System.

The office coordinates the school planning with the school construction process to deliver an equitable, prudent capital program to the highest level of efficiency. Careful integration of School Planning and School Construction form the basis of the capital budget. The equitable delivery of high quality educational programs to all students will always be our priority, and we consistently seek innovative approaches to improving educational programs, services and outcomes within available funding.

This program provides direction of:

- Annual Capital Budget, Capital Improvement Program and Long Range Master Plan
- School Planning – enrollment projections, annual feasibility study, capital planning, and land acquisition.
- School Construction – planning and executing of all new school construction, renovations, and additions.
- Community Use of Facilities – coordinating use of school facilities by the public.
- Food and Nutrition – providing nourishing and appetizing meals to students Pre-K through Grade 12.
- Transportation – providing safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.0	1.0	1.0	1.0	2.0	2.0	-	2.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	-	-
Total FTE	2.0	2.0	2.0	2.0	3.0	3.0	-	2.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 01</i>								
Salaries and Wages								
Salaries	\$ 245,080	\$ 246,241	\$ 247,477	\$ 270,376	\$ 380,142	\$ 309,604	\$ -	\$ 276,257
Subtotal	245,080	246,241	247,477	270,376	380,142	309,604	-	276,257
Contracted Services								
Maintenance-Vehicles	-	-	-	-	-	-	-	4,000
Subtotal	-	-	-	-	-	-	-	4,000
Supplies and Materials								
Supplies-General	1,750	12,160	1,450	10,713	1,160	1,695	-	5,000
Subtotal	1,750	12,160	1,450	10,713	1,160	1,695	-	5,000
Other Charges								
Travel-Conferences	5,500	565	4,950	2,172	-	43	-	-
Travel-Mileage	6,720	-	6,720	9	6,720	24	-	-
Dues & Subscriptions	950	400	950	784	950	-	-	-
Subtotal	13,170	965	12,620	2,965	7,670	67	-	-
Program 0207 Total	\$ 260,000	\$ 259,366	\$ 261,547	\$ 284,054	\$ 388,972	\$ 311,366	\$ -	\$ 285,257

Program Highlights

- ❖ In FY 2018 this program was merged with Chief Operating Officer (0201). The program is being re-established in FY 2019. Costs for FY 2018 will be found within the program Chief Operating Officer (0201).
- ❖ Staffing changes in FY 2018 reflect the transfer of 2.0 Professional positions from Chief Operating Officer (0201).

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Supplies and Materials	
Supplies-General	Consumable supplies and materials.
Contracted Services	
Maintenance-Vehicles	Gas and maintenance for County Owned vehicle.

Program Outcomes

- ❖ Provide safe, reliable, and efficient transportation to and from school for students in Pre-K through Grade 12 for public and non-public schools.
- ❖ Provide high quality, nourishing and well-balanced meals that are fairly priced to students in Pre-K through Grade 12.
- ❖ Configure physical spaces which engage students in the learning process and are safe and secure. Efficiently construct new buildings and renovate existing buildings to help students and staff thrive in a safe, nurturing and inclusive environment.
- ❖ Provide data to ensure adequate personnel, materials, facilities, and school sites for future enrollment growth. Develop student enrollment projections, facilitate attendance area adjustments, and manage online mapping tools and facilities data.
- ❖ Facilitate the use of school facilities for members of the public. Ensure the maximum use of school facilities by community groups in an economic and efficient manner, supporting the school system's goal to create an environment in which students, staff, families and community members are empowered to participate and contribute.
- ❖ Develop the Capital Budget to ensure that facilities are maintained equitably and space is built for additional seats as enrollment continues to grow.

FY 2019 Continuing and New Program Initiatives

- ❖ Expand implementation of professional development opportunities for all support staff.
- ❖ Provide input during the County Council's review of the Adequate Public Facilities Ordinance.
- ❖ Facilitate Attendance Area Adjustments.
- ❖ Engage in the review of start and stop times for all grade levels.
- ❖ Transfer the Harriet Tubman Building to the County and acquire a new site for the relocation of Building Services staff.
- ❖ Negotiate with Howard County government for a cost effective relocation of HCPSS staff at Old Cedar Lane to the County owned Ascend One building.
- ❖ Acceleration of site acquisition and delivery of High School #13.
- ❖ Investigate and consider facility needs for innovative delivery of regional program offerings, including Pre-K, language immersion, STEM and dual high school/college enrollment through the acceleration of the Jump Start Program to programmatically address the growing student population.
- ❖ Address the challenges of enrollment growth and programmatic needs with a constrained budget.

Performance Measures/Accomplishments

- ❖ We continue to produce new school buildings as environmentally friendly as funding permits. The Wilde Lake MS Replacement School was the first net zero school built in Maryland.
- ❖ The Howard County Public School System received an "A+" and was the only Maryland school system to earn an "A" on the 2016 School Food Environment Grades report from Healthy School Food Maryland.

School Planning

0212

Program Purpose: The Office of School Planning's primary goal is to ensure that the school system has planned adequate personnel, materials, facilities, and land for future growth. A secondary goal is to provide planning expertise and data to improve decision making and performance throughout the school system.

Program Overview

The Office of School Planning supports the HCPSS Strategic Call to Action: *Learning and Leading with Equity, The Fierce Urgency of Now*. The development of student enrollment projections, tracking growth trends and planning for adequate permanent or temporary space with site acquisition, capital planning and relocatable classroom placement is needed to serve student needs equitably across the county. When attendance area adjustments are necessary, a student centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inclusive and nurturing environment.

Crucial decisions about budget and attendance areas must have an open and informative decision-making process. Board of Education decisions need to be informed by both the technical guidance of staff and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office serve as a liaison to various county and state agencies to communicate agency direction. These efforts ensure that families and the community are engaged and supported as partners in education.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 15</i>								
Salaries and Wages								
Salaries	\$ 244,320	\$ 244,326	\$ 249,426	\$ 256,359	\$ 263,643	\$ 228,654	\$ 257,205	\$ 258,080
Wages-Temporary Help	13,300	15,048	14,400	16,979	14,400	11,169	17,400	10,500
Subtotal	257,620	259,374	263,826	273,338	278,043	239,823	274,605	268,580
Contracted Services								
Contracted-Consultant	100,000	79,800	-	-	-	-	-	33,000
Maintenance-Software	-	-	-	-	8,000	8,000	8,000	15,200
Subtotal	100,000	79,800	-	-	8,000	8,000	8,000	48,200
Supplies and Materials								
Supplies-General	7,500	15,071	6,800	2,737	6,800	4,243	4,360	4,860
Subtotal	7,500	15,071	6,800	2,737	6,800	4,243	4,360	4,860
Other Charges								
Travel-Conferences	800	8,801	900	2,348	900	125	-	1,450
Travel-Mileage	-	-	-	15	-	152	-	-
Classified Ads	-	-	-	-	-	-	400	400
Subtotal	800	8,801	900	2,363	900	277	400	1,850
Program 0212 Total	\$ 365,920	\$ 363,046	\$ 271,526	\$ 278,438	\$ 293,743	\$ 252,343	\$ 287,365	\$ 323,490

Program Highlights

- ❖ Contracted Services increase to assist with implementation of the Davis Demographics School Site application for attendance area adjustment testing.
- ❖ Other Charges increase for travel conference funding.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages- Temporary Help	Temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects.
Contracted Services	
Contracted Consultant	Consulting services for capacity studies, design, installation and training services, attendance area adjustment support and software maintenance fees.
Maintenance-Software	Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct attendance area adjustments, as well as facility planning, web applications, and maps. Software license and maintenance for attendance area adjustment scenario testing tool.
Supplies and Materials	
Supplies-General	Printer replacement cartridges, specialized plotter paper, computers, and other office supplies.
Other Charges	
Travel-Conferences	Work-related conferences and meetings including American Planning Association and Association of School Business Officials.
Travel-Mileage	Business-related mileage reimbursement for staff.
Classified Ads	Advertisement for Planning Board to review the Board of Education's Capital Budget and CIP and receive feedback at the Public Hearing based on legal requirements to advertise in two local printed publications.

Program Outcomes and Accomplishments

- ❖ Transparent processes and support for decision making on attendance area adjustments, capital planning and other planning matters evident in staff reports and presentations.
- ❖ Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant. Accuracy Goals:
 - Systemwide percentage error of 3.5 percent or less.
 - Organizational percentage error of 5 percent or less for elementary, middle, and high schools.
- ❖ Roll-out building information management system tools for use by Operations and Administrative staff. Leverage mapping and Geographic Information Systems (GIS) tools to aid in school facility planning.
- ❖ Bring at least one land acquisition opportunity capable of hosting a future school to the Board of Education.
- ❖ Engage in Adequate Public Facilities Ordinance (APFO) process to ensure predictable capital improvement needs.
- ❖ Monitor new development, determine school assignments, and provide research on new development.
- ❖ 9/30/16 Enrollment Projections Results
 - Systemwide projection error rates:
 - Countywide: 99.4 percent.
 - Elementary: 99.1 percent.
 - Middle: 99.5 percent.
 - High: 99.7 percent.
 - Eighty-one percent or more of all schools with projection forecast for enrollment within 5 percent of actual.

FY 2019 Continuing and New Program Initiatives

- ❖ Projections and data maintenance – Collect and maintain historical enrollment, birth, housing, and out-of-district assignments to develop enrollment projection. Evaluate future housing trends. Maintain local capacity calculations. Develop enrollment projections. Maintain geographic data.
- ❖ Planning – Evaluate trends identified by this office and other relevant sources and apply them to long-term decision making; inform planning efforts at all levels of the organization; acquire and negotiate property; provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organization; and maintain professional certification in order to support the principles and standards of good planning for the organization and lend credibility to organizational decision making.
- ❖ Reports – Enrollment projections, feasibility study, capital budget documents (local & state), attendance area adjustments, accuracy report, relocatable classroom report, and capacity studies.
- ❖ Meetings – Attendance area committee and regional meetings, PTA meetings, relevant policy committees.
- ❖ Point of Contact – School administrators, press support on relevant matters, maintain transparency via publication to website, and provide customer access via online mapping tools.
- ❖ Capital Planning and Budgeting – Development of annual enrollment projections. Tracking future growth. Articulating long-term plan in feasibility study. Providing healthy teaching environments.
- ❖ Customized web map applications for internal and external customers.

Student Transportation

6801

Program Purpose: Provide safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

Program Overview

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by providing school bus transportation services to eligible students each day.

Currently, over 40,000 general education students are eligible to ride buses to neighborhood schools. Transportation is also provided to students participating in the Applications and Research Lab and Newcomers Program.

Special education transportation services support approximately 2,100 students each day to regional, countywide, or special education non-public schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Homewood School, Prekindergarten, and Workstudy/Enclave programs. All buses are equipped with child restraint systems and have a bus attendant.

The transportation office also partners with the Howard County Police Department in motorist safety initiatives to include the School Bus Safety Grant, and collaborates with the Howard County Traffic and Engineering Department in reviewing bus stop locations; walking routes; and road, traffic, sidewalk, and path plans.

Additional responsibilities of the office include:

- Work collaboratively with the Purchasing Office to competitively bid school bus contracts to ensure cost effectiveness.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver and attendant certification program.
- Conduct school bus inspections three times each year.
- Work collaboratively with school administrators to ensure that students adhere to the bus rules that promote a safe bus environment.
- Review and render decisions concerning the placement of bus stops and offer guidance to student walking routes.
- Administer and process contractor payments.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0
Support Staff	3.0	3.0	3.0	3.0	4.0	4.0	3.0	3.0
Total FTE	14.0	14.0	14.0	14.0	15.0	15.0	15.0	15.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 09</i>								
Salaries and Wages								
Salaries	\$ 1,277,270	\$ 1,251,454	\$ 1,286,528	\$ 1,255,692	\$ 1,375,883	\$ 1,334,926	\$ 1,423,629	\$ 1,452,778
Wages-Temporary Help	88,000	124,848	71,360	74,559	88,800	89,854	20,080	33,280
Subtotal	1,365,270	1,376,302	1,357,888	1,330,251	1,464,683	1,424,780	1,443,709	1,486,058
Contracted Services								
Trans-Bus Contracts	34,032,290	33,744,063	34,071,616	33,857,213	34,284,104	33,471,245	33,978,491	36,032,177
Trans-Driver Training	15,000	6,687	15,000	22,257	15,000	34,257	15,000	15,000
Trans-Inspections	73,680	63,978	68,270	66,704	71,870	68,531	73,780	73,780
Trans-Private Carrier	81,580	71,039	80,500	119,970	80,500	104,308	80,500	135,156
Technology ISF Services	-	-	-	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	-	-	-
Contracted-Labor	61,000	36,023	61,000	40,583	35,400	16,719	4,919	34,919
Maintenance-Vehicles	35,000	24,995	35,000	26,634	76,770	54,777	76,770	76,770
Subtotal	34,298,550	33,946,785	34,331,386	34,133,361	34,563,644	33,749,837	34,229,460	36,367,802
Supplies and Materials								
Supplies-General	31,250	32,009	27,450	49,197	27,450	47,498	18,715	19,340
Subtotal	31,250	32,009	27,450	49,197	27,450	47,498	18,715	19,340
Other Charges								
Travel-Conferences	5,000	5,829	4,500	4,349	5,000	1,711	-	-
Travel-Mileage	3,000	676	2,904	1,869	2,000	512	2,000	2,000
Dues & Subscriptions	-	-	-	100	-	414	-	-
Subtotal	8,000	6,505	7,404	6,318	7,000	2,637	2,000	2,000
Equipment								
Equipment-Vehicles	-	120,236	-	-	-	-	-	-
Equipment-Replacement	-	8,515	-	-	-	-	-	-
Subtotal	-	128,751	-	-	-	-	-	-
<i>State Category 14</i>								
Contracted Services								
Insurance-School Buses	524,700	473,657	468,510	450,420	-	-	-	-
Trans-Inspections	-	-	-	-	-	-	1,170	1,170
Trans-Bus Contracts	595,320	-	601,810	-	595,323	733,659	708,473	741,254
Subtotal	1,120,020	473,657	1,070,320	450,420	595,323	733,659	709,643	742,424
Program 6801 Total	\$ 36,823,090	\$ 35,964,009	\$ 36,794,448	\$ 35,969,547	\$ 36,658,100	\$ 35,958,411	\$ 36,403,527	\$ 38,617,624

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 15.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 16.0.
- ❖ Contracted Services increase to fund rising transportation costs, enrollment growth, and safety improvements as well as transportation costs for JumpStart.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary	Routing and scheduling assistance, bus monitors, and other temporary wages.
Contracted Services	
Trans-Bus Contracts	Contracted student transportation for all regular bus routes and field trips. For additional information, please see Transportation Details by Division in the Informational section.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.
Trans-Inspections	Bus inspections conducted three times a year and random brake inspections.
Trans-Private Carrier	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.
Technology ISF Services	Payment to the Information and Network Technology Services Fund for the entire Student Transportation category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Contracted-Labor	Pre-service/in-service training, maintenance, workshops, annual maintenance agreements for routing software, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.
Maintenance-Vehicles	Services to maintain and operate training buses and vehicles used by staff.
Supplies and Materials	
Supplies-General	Transportation office supplies, maps, and computer hardware/software.
Other Charges	
Insurance-School Buses	Third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool. Transferred to Risk Management (7401) in FY 2017.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Funds for mileage/travel reimbursement for driver instructors.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.
Equipment	
Equipment-Vehicles	Vehicles for staff monitoring bus routes, bus stops, responses to emergencies, and checking roadways during inclement weather.
Equipment-Replacement	Replacement of equipment which cannot be repaired.

Program Outcomes

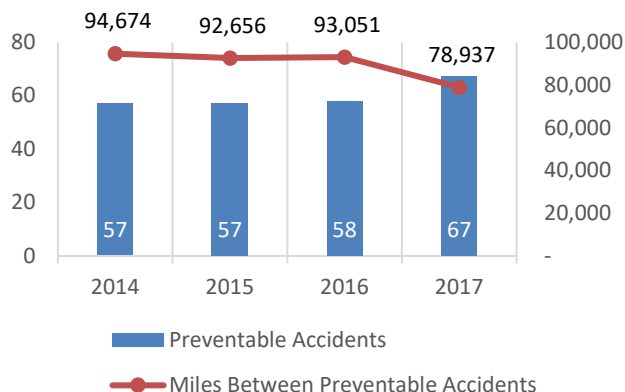
- ❖ Design school bus routes that are safe, meet the needs of school system initiatives, and maximize efficiencies.
- ❖ Work collaboratively with the Purchasing Office to competitively bid school bus service to ensure cost effectiveness.
- ❖ Provide and administer annual school bus driver and attendant safety training that strengthens defensive driving skills and behavior management practices.
- ❖ Inspect each school bus three times a year.

FY 2019 Continuing and New Program Initiatives

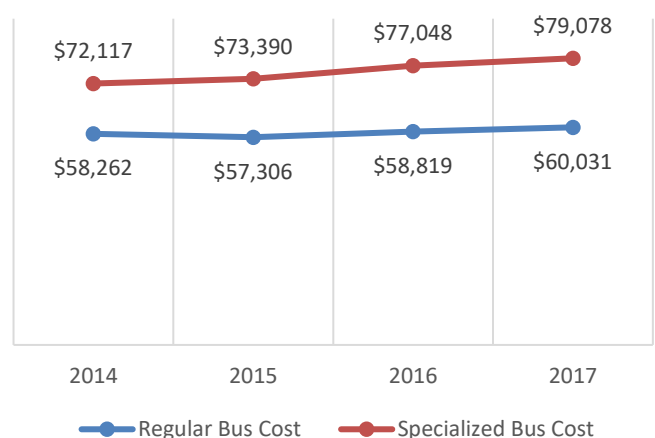
- ❖ Deliver safe, reliable, and efficient school bus service.
- ❖ Respond to bus and pedestrian accidents.
- ❖ Assess and monitor inclement weather conditions, road, and individual school closures.
- ❖ Support the continued expansion of special education services to include the primary learners' program, RECC and Pre-K growth.
- ❖ Redesign bus routes to reflect changes in school boundaries and the opening of ES 42.
- ❖ Provide driver improvement program for drivers involved in preventable accidents.
- ❖ Analyze transportation eligibility regions for new communities and/or improvements to walking routes.
- ❖ Make improvements in areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.

Performance Measures/Accomplishments

Preventable Accidents vs Miles Between Preventable Accidents



Annual Cost Per Bus



Student and Bus Statistics					
Students Transported	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Projected FY 2019
Regular Education	39,061	40,098	4,0437	41,000	41,500
Special Education					
Special Education (w/IEP)	1,272	1,331	1,432	1,340	1,504
Special Education Pre-K/Other	774	726	614	780	620
Total Special Education	2,046	2057	2,046	2,120	2,124
Homeless Requests	518	260	285	260	285
Number of Buses *					
Regular Education	324	327	327	327	331
Special Education	124	126	126	126	131
Total Number of Buses	448	453	453	453	462
Number of Trips **					
Regular Education					
Elementary	830	844	848	852	860
Middle	562	566	568	574	582
High	494	498	501	506	514
Centralized Career Academy	52	57	61	70	70
Total Regular Education	1938	1965	1,978	2,002	2026
Special Education					
Elementary (includes noon trips)	348	356	351	384	384
Middle	67	77	78	76	78
High	79	79	76	84	84
Nonpublic Schools	120	125	111	128	134
Cedar Lane	58	58	55	64	62
Homewood School	54	57	57	62	62
Teen Parenting	2	2	2	2	2
Total Special Education	724	792	730	800	806
Summer School					
Regular Education	158	160	152	170	166
Special Education	411	399	373	432	410
Total Summer School	569	559	525	602	576
Miles Per Day ***					
Regular Education	17,197	17,130	17,071	17,100	17,150
Special Education	12,144	12,853	12,311	12,300	12,500

* The number of buses submitted in FY 2018 was reduced to FY 2017 levels.

** The number of trips reflect morning and afternoon transportation services.

*** The number of miles were updated.

Custodial Services

7102

Program Purpose: Provide sustainable “green” cleaning practices for over 8 million cleanable square feet of space to support a clean, safe and healthy educational environment for the students, faculty, staff, and community members. Green cleaning practices promotes healthier buildings and academic achievement.

Program Overview

This program promotes the academic success and social-emotional well-being of students by ensuring an optimal learning environment is achieved through regular maintenance and the cleaning of our facilities. By contributing to the mission of HCPSS, Custodial Services ensures each student can thrive in an environment that is inclusive and nurturing. The quality of the indoor environment is created through green cleaning and proper maintenance, which provides a healthy environment for students, staff, and community. The custodial team focuses on customer needs, and develops long-term relationships by constantly improving communication and services.

Custodial Services responsibilities include:

- The management and supervision of 429.5 part-time and full-time team members.
- Conducting approximately 900 performance reviews annually.
- The development of training objectives for supervisors and custodians.
- Supports workforce needs by conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Daily monitor Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitor the need for stage/media curtain cleaning or replacement, and venetian blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- Monitor, review, approve and ensure the timely shipment of supply items to schools and offices.
- Monitor and ensure weekly trash and recycling services have met the contract language.

Custodial Services adheres to House Bill 1363 that requires Maryland County Boards of Education to purchase green cleaning products for use in K–12 public schools throughout the state. The bill defines “green cleaning products and supplies” as those that have “positive environmental attributes.”

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0
Support Staff	432.5	432.5	431.5	431.5	431.5	431.5	409.5	415.5
Total FTE	438.5	438.5	438.5	438.5	438.5	438.5	416.5	422.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Salaries and Wages								
Salaries	\$ 17,997,770	\$ 17,506,014	\$ 18,285,016	\$ 17,805,317	\$ 19,623,947	\$ 18,146,756	\$ 19,002,549	\$ 18,805,162
Wages-Temporary Help	75,000	79,276	76,000	52,688	77,000	42,626	17,000	100,000
Wages-Summer Pay	45,000	3,600	45,000	44,835	45,000	34,109	15,000	-
Wages-Overtime	596,000	824,162	900,000	851,341	900,000	518,705	600,000	500,000
Subtotal	18,713,770	18,413,052	19,306,016	18,754,181	20,645,947	18,742,196	19,634,549	19,405,162
Contracted Services								
Rental-Equipment	1,500	-	1,500	-	1,500	-	-	-
Repair-Buildings	54,800	22,440	65,000	23,058	76,000	141,348	-	-
Trash Removal	346,000	351,459	280,000	354,798	252,000	304,813	170,000	260,000
Cleaning Services	93,000	77,942	107,800	46,487	107,800	91,687	-	36,019
Maintenance-Vehicles	44,270	36,676	70,000	38,745	45,800	32,392	60,000	50,000
Subtotal	539,570	488,517	524,300	463,088	483,100	570,240	230,000	346,019
Supplies and Materials								
Supplies-General	1,324,380	1,417,919	1,131,913	1,348,744	1,147,688	1,062,123	1,036,302	1,088,925
Uniforms-Staff	16,000	13,047	20,000	15,380	20,000	14,492	15,000	10,000
Subtotal	1,340,380	1,430,966	1,151,913	1,364,124	1,167,688	1,076,615	1,051,302	1,098,925
Other Charges								
Travel-Conferences	-	321	-	-	-	-	-	-
Training	12,000	10,054	15,525	10,191	15,125	2,564	-	-
Subtotal	12,000	10,375	15,525	10,191	15,125	2,564	-	-
Equipment								
Equipment-Additional	18,700	59,826	-	-	17,000	-	-	-
Equipment-Replacement	28,740	54,824	-	8,539	25,577	-	-	-
Subtotal	47,440	114,650	-	8,539	42,577	-	-	-
Program 7102 Total	\$ 20,653,160	\$ 20,457,560	\$ 20,997,754	\$ 20,600,123	\$ 22,354,437	\$ 20,391,615	\$ 20,915,851	\$ 20,850,106

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 416.5 reflect the reduction of 21.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 437.5.
 - Addition of 6.0 Support Staff positions for ES #42.
- ❖ Contracted Services increase to fund additional costs for trash removal services.
- ❖ Supplies and Materials increase funding for custodial supplies.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.
Wages-Summer Pay	Wages paid to additional workers to support custodial staff during the summer in preparation for the upcoming school year. These individuals assist with carpet cleaning and offset staff shortages due to vacations in addition to providing support where needed. Generally Food and Nutrition employees, college students, and/or potential employees make up this group.
Wages-Overtime	Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.
Contracted Services	
Rental-Equipment	Special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair-Buildings	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.
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.
Cleaning Services	Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.
Maintenance-Vehicles	Repairs, fuel, and inspections for the custodial vehicle fleet.
Supplies and Materials	
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, walk-off mats, and purchase of small equipment items.
Uniforms-Staff	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.
Training	Custodial supervisor leadership training.
Equipment	
Equipment-Additional	Automated equipment for schools to assist with cleaning operations, and staff shortages.
Equipment-Replacement	Replacement of custodial equipment – outdated lawn/snow removal equip. & scissor lifts.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Cost expenditures per month evaluated by monitoring supply and material usage at each location. ❖ Leadership, organizational management, team building, and LEAN principles developed and enhanced by continually assessing performance measures of custodial teams. ❖ A variety of pathways for professional growth and advancement provided for custodial staff members through the Master Custodial Track, Master Supervisor Custodial Track, Green Seal 42, team cleaning, webinars, and supervisor and new team member training. ❖ In-depth evaluations of current professional development programs that will measure changes in job knowledge/skills and performance. ❖ New green cleaning technologies that further improve the school environment and are cost-efficient. 	<ul style="list-style-type: none"> ❖ Utilize technology for professional growth and learning opportunities through Safe Schools, Staff Hub, and video conferencing. ❖ Continue expansion of team cleaning. ❖ Provide routine quality control inspections and provide feedback regarding success. ❖ Conduct a LEAN process improvement session. ❖ Support the Commit to Be Fit Employee Wellness Program in support of staff wellness.

Performance Measures/Accomplishments

- ❖ Green Seal 42 re-certification (The only K–12 school system in the country with this certification.)
- ❖ Custodial Services teams at the schools support students, staff, and community members. The team members at the schools:
 - Provide healthy spaces for both working and learning, including improving indoor air quality by keeping dirt and dust particles from concentrating, and by keeping harmful microorganisms under control.
 - Remove trash/recyclables.
 - Remove snow and ice from approximately 30 miles of sidewalks/ramps.
 - Cut grass and pick up trash on grounds.
 - Provide security by monitoring doors and supervising activities.
 - Evaluate and examine building components for deterioration and breakdown of equipment, and coordinate and input maintenance work orders.
 - Provide support to construction/renovation work.
 - Assist with breakfast programs at fourteen locations.
 - Provide support to school recycling programs including a food scrap recycling program that has been implemented at several schools in partnership with Howard County Environmental Services.
 - Accept orders and assist with deliveries.
 - Support community and school based weekend activities utilizing HCPSS buildings (146,065 bookings for approximately 9,196,825 users during FY 2017).

Performance Measurement	HCPSS FY 2017	Great City Schools FY 2012 Benchmark*	US Dept. of Education Benchmark Intensive Cleaning	Association of Higher Education Facilities Officers (APPA) Level 2 Cleaning
Average square foot workload (per custodian)	20,904	24,461	18,000 to 20,000	20,597

*Benchmarking from 67 school districts

Supplies and Small Equipment for Custodial Services				
	FY 2014	FY 2015	FY 2016	FY 2017
Cost Per Square Foot	\$0.12	\$0.16	\$0.15	\$0.14
Cost Per Student/Staff	\$16.44	\$21.68	\$21.06	\$18.38

Cost per student/staff per square foot has decreased because of efficiencies.

Vendor pricing impacts these costs.

Utilities

7201

Program Purpose: Provide all schools and support buildings with electrical power and other utilities to host students in a safe and secure environment.

Program Overview

This program pays for utilities and associated costs including electric, gas, water and sewer, wastewater treatment plants (Sequencing Batch Reactor and Membrane Bio Reactor at five locations), propane and fuel oil for all school system-owned facilities.

Since the Maryland Public Service Commission deregulated the energy market in 1999, more favorable rates have been realized through competitive bids for the supply of electricity and natural gas. Grouping large consumers together for these bids attracts competition and lower rates through economy of scales. Initially similar sized county school systems joined HCPSS for this purpose. In 2009, the school system joined the Baltimore Regional Cooperative Purchasing Committee (BRCPC) to purchase electricity and natural gas. As part of BRCPC, the school system is benefiting from a regional cooperative procurement opportunity by reduced administrative time and costs and the collaborative opportunity to exchange resources, technical information and best practices. Besides Howard County Government and Howard County Public School System, the BRCPC members include 23 member jurisdictions made up of local government, K–12 schools, community colleges, and city municipalities including Anne Arundel, Baltimore City, Baltimore County, Carroll County, and Hartford County.

The BRCPC Energy Board is the committee that has oversight of the energy cost management and procurement programs for both electric and natural gas supply portfolios. The Board continually assesses energy market developments to best time block futures purchases. Through the wholesale market, incremental blocks of futures for electric and natural gas are purchased in advance of approximately 80 percent of the expected consumption. The remainder required energy is bought on the spot market (i.e. current time) as needed. Depending on weather and many other factors, there may be more or less consumption compared to the predicted amounts so the total percentages associated with the wholesale vs. spot markets may vary. Incremental block purchases form a dollar-cost-averaging strategy to manage the risk of market volatility over time.

Additional funding for utilities is located in Use of Facilities (9301).

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Other Charges								
Utilities-Water/Sewage	\$ 1,780,540	\$ 2,070,613	\$ 1,857,989	\$ 1,820,960	\$ 1,854,418	\$ 1,849,378	\$ 1,955,253	\$ 2,035,722
Utilities-Gas/Electric	12,252,510	11,750,147	13,206,710	10,506,705	13,133,766	10,922,701	11,505,587	13,553,535
Utilities-Oil	135,000	130,361	135,000	116,913	135,000	98,226	100,000	113,000
Subtotal	14,168,050	13,951,121	15,199,699	12,444,578	15,123,184	12,870,305	13,560,840	15,702,257
Program 7201 Total	\$ 14,168,050	\$ 13,951,121	\$ 15,199,699	\$ 12,444,578	\$ 15,123,184	\$ 12,870,305	\$ 13,560,840	\$ 15,702,257

Program Highlights

- ❖ Other Charges increase to fund rising gas and electric costs and increased water and sewage costs, as well as the opening of ES #42.

Other Charges	
Utilities-Water/Sewage	Water and sewer fees for school facilities in the water and sewer service area and the county ad valorem tax. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR).
Utilities-Gas/Electric	Natural Gas and electric expenditures. Additional funds included in Community Services category.
Utilities-Oil	Fuel oil usage for one administrative building and propane for facilities with this service.

Program Outcomes

- ❖ Maintain a comprehensive database of utility costs and patterns over time.
- ❖ Strive to continually reduce budget costs through acquiring the lowest rates available for all commodities.
- ❖ Facilitate education about commodity procurement, markets activities and best practices through talks, seminars, and printed materials.

FY 2019 Continuing and New Program Initiatives

- ❖ Develop and maintain energy cost data for individual school facilities.
- ❖ Work with the offices of Capital Planning and Operations and School Construction to incorporate energy efficient measures into new schools to facilitate measuring and quantifying energy consumption patterns and behaviors.

Performance Measures/Accomplishments

- ❖ FY16 saw historically low energy rates driven by robust natural gas production and high inventory levels, improved grid reliability and a flat electric demand attributable in part to economic conditions, energy efficiency and conservation programs and expansion of renewable energy projects systemwide. Increases in costs from that point have been monitored and minimized to the extent possible.
- ❖ Partnered with the Baltimore Regional Cooperative Purchasing Committee to achieve cost savings by combining requirements into cooperative contracts as well as obtaining a favorable bulk quantity discount.
- ❖ The combined portfolios for BRCPC represented an annual spend of \$117 million for FY16 of which HCPSS accounted for roughly 10 percent.
- ❖ Delivered budget stability through long-term rate realization for electricity and natural gas billing, providing the best financial performance and resource allocation.
- ❖ As with all customers in Maryland, the local utility company (BGE in the case of HCPSS service area) is the default service provider for electric and natural gas for all customers not utilizing the third party provider option which is termed POLR - "provider of last resort." In FY16, HCPSS along with the other BRCPC members' electric portfolio saved \$16.3 million when compared to the BGE standard offer service rates for non-hourly priced accounts.
- ❖ Monitored nationwide energy cost changes and market fluctuations to ensure optimum timing of bulk electric and natural gas purchases.
- ❖ Continued the purchase of the solar electricity generated at the landfill site adjacent to Worthington Elementary School while exploring additional sites for negotiated solar power purchasing agreements. At no additional cost to the school system, the purchase of this energy supports the HCPSS's commitment to the local environment and overall sustainability.
- ❖ Energy conservation and cost saving measures are assumed to offset increased utility consumption for new facilities and higher unit costs. Aggressive projects like the Wilde Lake Middle School replacement, the state's first net-zero energy school, aid in offsetting increased student enrollment and additional square feet added to the existing building database from expansions and new portable classrooms.

Energy Management

7202

Program Purpose: This program manages, models, and provides cost analysis for utilities procurement, provides project management for reduction of commodities consumption and presents educational opportunities for students and staff on sustainability topics.

Program Overview

The Energy Management Program supports the vision and mission of HCPSS through its focus on providing leadership and guidance on sustainability. The Board of Education recognizes that sustainability within the school system is a responsibility of individuals as well as the collective organization. Therefore, this systemic program has been developed to minimize the negative environmental impact of our system operations while remaining fiscally responsible and to develop environmental literacy among all students and staff.

A refocused energy management program was launched in 2010. Programmatic initiatives include monitoring of energy usage patterns and behaviors, installation of the most energy efficient equipment, promotion of environmental literacy through education of students and staff on energy related technologies and sustainability, and partnering with our providers to improve our overall energy consumption at the lowest cost. 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). The Energy Management Program assists the purchase of these utilities by monitoring, advising and supporting the process. The Program also facilitates information exchange about these commodities through the management of the energy consumption database covering reporting, tracking and modeling trends and conservation efforts. The program continues to investigate and develop methods of reducing costs while improving service.

One way this program reduces costs is through analyzing and recommending direction of the school system's energy conservation program and energy cost analysis efforts. This consists of implementation of various energy conservation measures ranging from lighting and equipment upgrades to higher efficiencies to occupancy sensors and includes exploring solar installation opportunities. This ensures efficient and economical use of all forms of energy.

Student and staff behaviors can be modified to create a healthy environment while utilizing the available resources in a sound economic and fiscal position. Best practices are communicated through the Energy Management Program to staff and students to allow integration of economic and environmental considerations in all stages of decision making. This program supports the Green School Initiative, particularly the Elementary and Secondary Science Departments, by exposing the students to environmental and energy conservation activities within the school settings and curriculum. This Program also provides assistance with classroom work with students, to build general awareness, aid in planning purposes for staff and review of scope of projects for interested parties.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Contracted Services								
Contracted-Consultant	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted-Labor	350,000	315,000	-	35,000	-	170,000	-	100,000
Subtotal	370,000	315,000	-	35,000	-	170,000	-	100,000
Supplies and Materials								
Supplies-General	5,000	-	4,200	-	3,360	(1,973)	3,360	3,360
Subtotal	5,000	-	4,200	-	3,360	(1,973)	3,360	3,360
Other Charges								
Dues & Subscriptions	300	-	300	-	300	-	300	300
Subtotal	-	-	300	-	300	-	300	300
Program 7202 Total	\$ 375,300	\$ 315,000	\$ 4,500	\$ 35,000	\$ 3,660	\$ 168,027	\$ 3,660	\$ 103,660

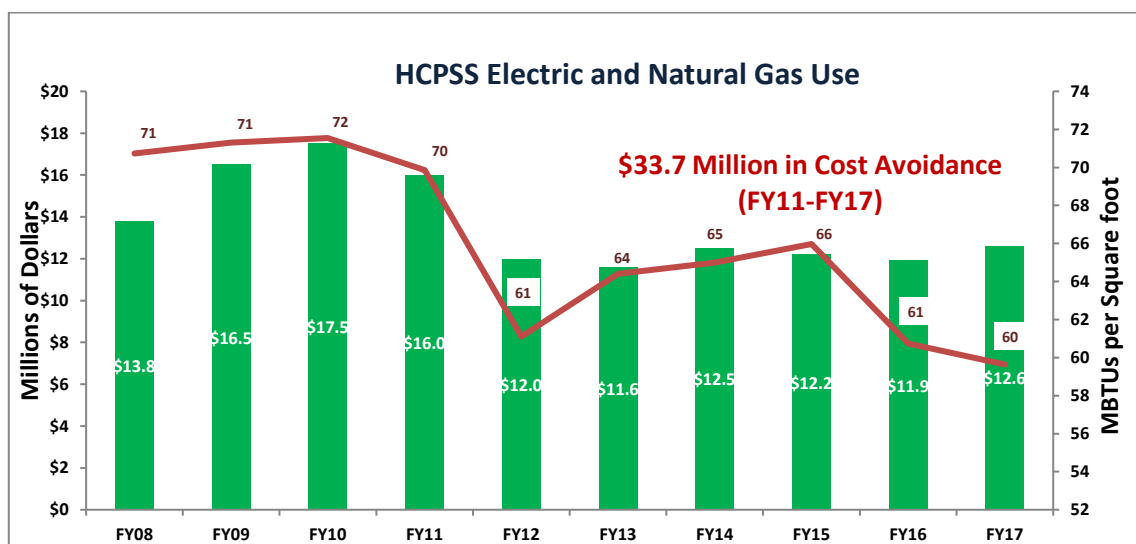
Program Highlights

- ❖ Contracted Services increase to fund contracted labor needs and initiatives for energy cost-savings.

Contracted Services	
Contracted-Labor	Upgrade of energy management systems, interior building lighting upgrades, and installation of LED parking lot lighting. Utility rebates are utilized when available to pay down the costs of the projects.
Supplies and Materials	
Supplies-General	Supplies to support Green school initiatives and for enhanced environmental literacy.
Other Charges	
Dues & Subscriptions	Professional organization membership dues.

Program Outcomes	FY019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Maintain a comprehensive database of utility costs and patterns over time. ❖ Reduce utility consumption through project management of energy conservation measures. ❖ Facilitate environmental literacy through talks, seminars, and printed materials. 	<ul style="list-style-type: none"> ❖ Continue to replace inefficient lighting with upgraded LED fixtures. ❖ Continue educational awareness activities throughout the system in increase environmental literacy.
Performance Measures/Accomplishments	

- ❖ Measure and monitor improvements of the U.S. DOE's Energy Star Score rating as compared to equivalent school systems within the region.
- ❖ Monitoring of nationwide energy market patterns to ensure optimum purchases of utilities. In FY 2016, HCPSS along with the other BRCPC members' electric portfolio saved \$16.3 million when compared to the BGE standard offer service rates for non-hourly priced accounts.
- ❖ Continuous attention to new technologies in energy management and mechanical and electrical systems.
- ❖ In FY 2017, through the help of BGE rebates, the remaining 25 buildings had outside building wall pack lighting upgraded to LED. Currently 20 schools also have LED parking lot lighting. HCPSS has earned a total of over \$3.5 million in BGE energy rebates associated with conservation projects.
- ❖ Wilde Lake Middle School incorporates many energy efficiency measures, as well as roof top solar panels, which allow for a virtual net-zero energy consumption for the building. The new building has shown to cost an average of \$12,000 less per month for utilities over the last half year.
- ❖ Promote participation in Green School Certification through the Maryland Association for Environmental and Outdoor Education Program. 78 percent of elementary schools, 50 percent of middle schools and 465 high schools are certified for a total of 65 percent.
- ❖ FY 2017 electric rates increased nearly 15 percent over historically low FY16 rates while consumption dropped more than one percent. FY 2017 gas/electric budgeted costs represent a 28 percent reduction or \$4.9 million less than the FY 2010 levels.



Logistics Center

7301

Program Purpose: Provide superior internal customer support through full cycle logistical operations including storage support for materials and the delivery of supplies to all schools and offices.

Program Overview

This program supports the HCPSS Strategic Call to Action: *All operations and practices are responsive, accountable, efficient and student-centered.* We support this initiative by providing superior logistical and distribution services to all schools, offices, and departments of the Howard County Public School System.

Through a central logistics center hub, this program provides support and control of a wide range of materials, supplies and equipment through the receipt, inventory storage and distribution process. This program includes the equipment and labor to safely and efficiently remove excess and/or surplus furniture, computers and equipment to a central location. This program actively recycles supporting green initiatives through scrap metal, paper, school swap and our online auction which generates revenue for the school system.

Other services under this program include the funding for a systemwide shredding program, print shop 48 hour delivery service to teachers in the classroom, and day to day courier of documents, forms, and other package items to teachers in the classroom.

We proudly support the following:

- Students involved with the Enclave Work Experience team.
- The Career Research and Development program's Passport to the Future Conference. Support is provided by interviewing and providing feedback to our students preparing them for the future.
- The Mentor/Mentee program by supporting students following a future in Supply Chain Logistics in college or looking for warehousing experience.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	2.0	2.0	3.0	3.0	3.0	2.0
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	14.0	14.0	14.0	14.0	15.0	15.0	15.0	14.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Salaries and Wages								
Salaries	\$ 651,480	\$ 569,947	\$ 650,994	\$ 656,658	\$ 789,902	\$ 782,389	\$ 842,003	\$ 769,618
Wages-Temporary Help	25,700	38,444	29,700	29,677	29,700	55,064	-	46,000
Wages-Overtime	70,400	27,511	60,000	34,631	60,000	6,026	-	20,000
Subtotal	747,580	635,902	740,694	720,966	879,602	843,479	842,003	835,618
Contracted Services								
Rental-Equipment	-	-	72,600	107,094	72,050	-	-	42,500
Lease-Buildings	370,000	402,718	367,245	381,723	344,056	384,589	376,812	386,516
Repair-Equipment	11,050	99,754	12,400	6,569	22,100	47,070	22,100	22,100
Contracted-Labor	85,000	97,262	85,000	72,957	86,000	72,459	-	47,500
Maintenance-Vehicles	61,250	47,367	79,644	48,526	70,064	66,437	75,064	75,064
Subtotal	527,300	647,101	616,889	616,869	594,270	570,555	473,976	573,680
Supplies and Materials								
Supplies-General	29,000	32,534	24,600	23,227	18,720	(1,091,827)	16,380	16,380
Subtotal	29,000	32,534	24,600	23,227	18,720	(1,091,827)	16,380	16,380
Program 7301 Total	\$ 1,303,880	\$ 1,315,537	\$ 1,382,183	\$ 1,361,182	\$ 1,492,592	\$ 322,207	\$ 1,332,359	\$ 1,425,678

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Purchasing (0205).
- ❖ Salaries and Wages increase funding for temporary help and overtime.
- ❖ Contracted Services increase for shredding services.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary wages for renovations, moves, and special services.
Wages-Overtime	Overtime for emergency situations and work, which must be scheduled for off-hours.
Contracted Services	
Rental-Equipment	Rental for special equipment such as tow motors, forklifts, etc. as needed.
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.
Repair-Equipment	Repair and maintenance of warehouse equipment.
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.
Maintenance-Vehicles	Gas, maintenance, and inspections on vehicles.
Supplies and Materials	
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.
Other Charges	
Travel-Mileage	Business-related mileage reimbursement for staff.

Program Outcomes

- ❖ Logistical support for academic programs, including but not limited to, assessments, athletics, fine arts, music, summer school, graduation and drama programs.
- ❖ Secure storage, control and distribution of sensitive technology equipment.
- ❖ Value of surplus furniture and equipment maximized through the efficient collection, evaluation, storage, redistribution and/or disposition of excess materials and equipment in compliance with the Board of Education policy.
- ❖ Transportation, storage, and other support services of materials and equipment during the renovation of schools and offices.

FY 2019 Continuing and New Program Initiatives

- ❖ Automate the communication of requests for service from all schools and offices.
- ❖ Our vision is to be an elite logistical center positively impacting our service to the school system through innovation, operational excellence, embracing technology and building trust.
- ❖ Improve our marketing strategy of the "School Swap" program to repurpose furniture and equipment back into schools and offices. This will divert spending and support our green initiative.
- ❖ Attend and host quarterly meetings with other school district logistical leaders sharing best practices helping to increase the quality of service we provide to HCPSS.

Performance Measures/Accomplishments

- ❖ Reconfigure the Logistics Center space to improve traffic flow and operational efficiencies.
- ❖ Returned \$156,023.59 in funds to the school system with the sale of surplus items, unwanted furniture and equipment to include salvage of scrap metals and paper.
- ❖ Diverted spending for the school system through School Swap in the amount of \$227,100.00.
- ❖ Continued to provide logistical support to the Technology Office by securely receiving, storing, and delivering technology equipment to all schools and offices.
- ❖ We will also create a Logistics Scorecard capturing all of our Key Performance Indicators to include:
 - Quality – Control Damage/Inventory Shrink.
 - Service – Number of orders processed within three days of the order being placed.
 - Performance – Number of deliveries made to include piece count.
 - Safety – Lost Work Days, Claims, and Workers Compensation Cost.
 - Inventory – Overall Accuracy and Cycle Count Accuracy measured by percent of variance.
 - Capacity – Total locations utilized vs total in the facility – flexibility to adjust space as needed.
 - Inventory Turnover Ratio – 2.78 or better.
 - School Swap Diverted Spending – Annual Savings.
 - Annual Revenue provided to the school system through our Auction, recycling of paper and metal.

Safety and Risk Management

7401

Program Purpose: To identify, analyze, monitor, communicate and mitigate risks to the school system in accordance with applicable standards as well as federal, state, and local regulations.

Program Overview

The Office of Safety and Risk Management implements risk management strategies, policies and processes to protect the school system (students, personnel, property and fiscal) against the effect of uncertainty on objectives through safety programs, contract reviews, field trip reviews, and management of insurance programs. Risk Management provides the framework, processes, and procedures which enable an organization to consider the impact of all types of risks, and take advantage of opportunities, while mitigating potential negative effects on organizational objectives.

The management of risk enables an organization to:

- Encourage proactive management of risk.
- Improve the identification of opportunities and threats.
- Comply with relevant legal and regulatory requirements and international norms.
- Improve governance.
- Improve stakeholder confidence and trust.
- Establish a reliable basis for decision making and planning.
- Improve controls.
- Effectively allocate and use resources for risk treatment.
- Improve operational effectiveness and efficiency.
- Improve loss prevention and incident management.
- Improve organizational learning and improve organizational resilience.

The Office of Safety and Risk Management uses federal, state, and local guidelines combined with historical claims data and nationally accepted best practices to identify and review potential risks to HCPSS. Identified risks are then addressed using various techniques for avoidance, transfer, reduction, retention and insurance. When applicable, root cause analysis, after-action reviews, and benchmarking techniques are also used to uncover previously unidentified risks and develop mitigation techniques.

The risk management program encompasses the safety program, the Americans with Disabilities Act program as well as the casualty and property insurance programs associated with traditional risk management. While cross-functional collaboration within the school system is required, risk management program staff also partner with outside agencies including local and state government, community organizations, and businesses to implement risk management principles and techniques. 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.

FY 2019

Superintendent's Proposed Operating Budget

Howard County Public School System

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	2.0	2.0	3.0	3.0	5.0	2.0
Support Staff	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	2.0	2.0	3.0	3.0	4.0	4.0	6.0	3.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 09</i>								
Other Charges								
Insurance-School Buses	\$ -	\$ -	\$ -	\$ -	\$ 369,050	\$ 369,050	\$ -	\$ 438,700
Insurance-School Buses-Sp Ed	-	-	-	-	122,890	122,890	-	110,500
Subtotal	-	-	-	-	491,940	491,940	-	549,200
<i>State Category 10</i>								
Salaries and Wages								
Salaries	162,310	147,561	210,141	96,904	284,929	152,141	528,620	279,678
Wages-Temporary Help	22,500	19,244	27,000	33,633	28,000	1,919	8,000	8,000
Wages-Workshop	-	1,090	5,000	-	5,000	-	-	-
Subtotal	184,810	167,895	242,141	130,537	317,929	154,060	536,620	287,678
Contracted Services								
Repair-Equipment	2,500	2,675	-	2,002	2,500	3,422	3,500	2,000
Repair-Buildings	-	268,015	2,500	584,806	-	25,201	200,000	-
Playground Site Improvements	-	38,312	-	39,537	-	-	40,000	-
Physical Exams	27,000	25,162	20,000	25,655	23,000	140	33,000	35,000
Medical Services	25,000	26,912	25,000	15,460	25,000	8,946	30,000	31,500
Contracted-Labor	35,000	16,265	12,000	21,387	12,000	12,898	12,000	14,000
Maintenance-Vehicles	-	-	-	-	-	-	-	8,000
Subtotal	89,500	377,341	59,500	688,847	62,500	50,607	318,500	90,500
Supplies and Materials								
Supplies-General	55,000	107,971	38,700	49,037	30,960	62,725	50,960	22,500
Subtotal	55,000	107,971	38,700	49,037	30,960	62,725	50,960	22,500
Other Charges								
Insurance	710,000	710,000	811,000	803,951	851,550	790,831	2,328,755	938,500
Dues & Subscriptions	3,180	1,028	5,500	9,551	5,500	5,885	5,500	3,000
Training	33,500	9,334	3,000	2,483	6,000	1,026	15,100	10,000
Subtotal	746,680	720,362	819,500	815,985	863,050	797,742	2,349,355	951,500
<i>State Category 11</i>								
Contracted Services								
Playground Site Improvements	40,000	-	40,000	-	50,000	92,014	-	40,000
Repair-Buildings	325,000	-	325,000	-	350,000	458,406	-	-
Subtotal	365,000	-	365,000	-	400,000	550,420	-	40,000
Supplies and Materials								
Supplies-General	117,800	-	25,000	-	20,000	27,166	-	-
Subtotal	117,800	-	25,000	-	20,000	27,166	-	-
<i>State Category 12</i>								
Other Charges								
Insurance-Liability	-	-	-	-	598,500	576,473	-	704,300
Insurance-Property	-	-	-	-	-	6,151	-	-
Insurance-Vehicles	-	-	-	-	241,500	241,500	-	268,100
Subtotal	-	-	-	-	840,000	824,124	-	972,400
<i>State Category 14</i>								
Other Charges								
Insurance-School Buses	-	-	-	-	6,820	6,820	-	6,000
Subtotal	-	-	-	-	6,820	6,820	-	6,000
Program 7401 Total	\$ 1,558,790	\$ 1,373,569	\$ 1,549,841	\$ 1,684,406	\$ 3,033,199	\$ 2,965,604	\$ 3,255,435	\$ 2,919,778

Performance Manager: Pierre van Greunen
Operations

Safety and Risk Management – 7401

Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to newly created programs Environment (7402) and Security, Emergency Preparedness, and Response (7403).
- ❖ Staffing changes reflect the following:
 - Transfer of 1.0 Professional position from Chief Operating Officer (0201).
 - Transfer of 2.0 Professional positions to Environment (7402).
 - Transfer of 2.0 Professional positions to Security, Emergency Preparedness, and Response (7403).

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to temporary employees providing support to the Risk Management Office.

Wages-Workshop

Wages for training of employees in safe work practices.

Contracted Services

Repair-Equipment

Repair of equipment for workplace accommodations under Americans with Disabilities Act.

Repair-Buildings

Beginning in FY 2019 building repair cost have been moved to newly created program Environment (7402).

Playground Site Improvements

Maintenance of playground surface and existing equipment at school sites.

Physical Exams

Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.

Medical Services

Services required to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial driver's license is required. Also includes the costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes medical consultation for employee medical issues.

Contracted-Labor

Provides training of employees to meet safety standards.

Supplies and Materials

Supplies-General

Equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act. Includes Automated External Defibrillators at all locations, bottled water, radon materials, hand sanitizer, asbestos material sampling, and other environmental supplies.

Other Charges

Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. In FY 2017, insurance costs for school buses were transferred from Student Transportation Services (6801) and liability and vehicle insurance costs were transferred from Fixed Charges (8002). Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

Dues & Subscriptions

Organization membership in the Safety Council of Maryland and other professional resources.

Training

Safety and emergency training certification required by state and federal regulations for all school system staff. Training is designed to address asbestos containing materials, water quality, playground equipment, design, safety inspections, and driver training.

Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical improvements to promote safety.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses.
- ❖ Reduction of overall operational risk.

FY 2019 Continuing and New Program Initiatives

- ❖ Reduce fixed costs of insurance.
- ❖ Implement a school system safety program.
- ❖ Promote, expand, and monitor online training programs.
- ❖ Reduce information security risks through a collaborative effort with Information Technology.

Performance Measures/Accomplishments

- ❖ Implemented online tool to better analyze student injuries, and improve safety.
- ❖ Wrote and secured a grant to improve school physical security.
- ❖ Updated school system level Continuity of Operations and Safety program documents.
- ❖ Provided persons who qualify under the Americans with Disabilities Act with accommodations, equipment and support to enjoy a fulfilling career with Howard County Public School System.
- ❖ Enhanced field trip approval process and supporting technology, streamlining workflow and field trip approvals.
- ❖ Upgraded security camera apparatus, and monitoring capability, at various school and office locations.

Environment

7402

Program Purpose: Comply with applicable environmental regulations, guidelines, and/or matters to protect the environment, school system, and health and safety of students, employees, and the public.

Program Overview

The Office of Environment identifies hazards in the school environment that may cause health concerns, ensures well water schools are tested, works with our insurance provider, and maintains recordkeeping for all programs. Environmental personnel respond, investigate, identify, mitigate, and/or communicate related concerns, findings, and recommendations.

While cross-functional collaboration within the school system is required, the environmental program staff also partner with outside agencies including federal, state, and local government, community organizations, and businesses to implement sound environmental principles and techniques. The program manages various consultants and contractors providing support.

The above allows for compliance with federal, state, local environmental regulations along with following non-enforceable standards and guidelines.

Program Elements:

- Indoor environmental quality
- Safe drinking water
- Radon
- Asbestos
- Disposal of chemical / hazardous / non-hazardous disposal materials
- Oil / hazardous material response
- Restoration oversight (water, fire, and mold)
- Maryland Association of Boards of Education (MABE) inspections
- Training of employees
- Bottled water

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	2.0
Support Staff	-	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-	2.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,385
Subtotal	-	-	-	-	-	-	-	227,385
Contracted Services								
Medical Services	-	-	-	-	-	-	-	6,000
Maintenance-Vehicles	-	-	-	-	-	-	-	4,000
Subtotal	-	-	-	-	-	-	-	10,000
Other Charges								
Dues & Subscriptions	-	-	-	-	-	-	-	2,000
Training	-	-	-	-	-	-	-	5,000
Subtotal	-	-	-	-	-	-	-	7,000
<i>State Category 11</i>								
Contracted Services								
Repair-Buildings	-	-	-	-	-	-	-	334,800
Repair-Equipment	-	-	-	-	-	-	-	3,000
Subtotal	-	-	-	-	-	-	-	337,800
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	20,000
Subtotal	-	-	-	-	-	-	-	20,000
Program 7402 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,185

Program Highlights

- ❖ In FY 2018 and prior years, the positions and costs for this program are included in Safety and Risk Management (7401).
- ❖ Staffing changes reflect the following:
 - Transfer of 2.0 Professional positions from Safety and Risk Management (7401).

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Repair-Equipment Repair and annual manufacturer calibration of safety/environmental/industrial hygiene equipment.

Repair-Buildings Environmental monitoring and remediation. This includes drinking water sampling and analysis, indoor environmental quality, radon testing, asbestos sampling and abatement, chemical disposal, restoration projects, etc.

Physical Exams Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.

Supplies and Materials

Supplies-General Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.

Other Charges

Dues & Subscriptions Dues to maintain professional certifications and other professional resources.

Training Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Strengthened systemwide environmental, health and safety practices. ❖ Physical improvements to promote safety and health. ❖ Enhanced best practices for environmental and safety management through collaboration with government, community organizations, and businesses. ❖ Reduction of overall operational risk. ❖ Prevent or minimize negative impact on the environment. ❖ Reduce and/or prevent violations and liability. 	<ul style="list-style-type: none"> ❖ Prevent or reduce costs associated with non-compliance. ❖ Implementation of the new lead in drinking water state regulation. ❖ Continue to monitor and improve upon the indoor environmental quality program. ❖ Continue to work with other departments to maintain compliance and customer satisfaction in addressing environmental concerns. ❖ Continue to perform MABE property and safety inspections at 25 system sites.

Performance Measures/Accomplishments

- ❖ Assisted with the implementation of the systemwide indoor environmental quality program.
- ❖ Completed the semi-annual indoor environmental quality inspections for each school.
- ❖ Enhanced the indoor environmental quality school inspection by automating technology.
- ❖ Responded (investigations) to the increase (+160 per year) of indoor environmental quality inquiries generated by the increased awareness and items identified in the semi-annual inspections.
- ❖ Updated radon, lead in drinking water, and asbestos management plans for facilities newly constructed or receiving renovations and/or additions.

Security, Emergency Preparedness, and Response 7403

Program Purpose: To provide a safe, effective learning and work environment by protecting students, staff, visitors and school system assets from threats, damage, loss or injury and ensuring a prompt, efficient recovery from emergencies when they occur.

Program Overview

The Security, Emergency Preparedness, and Response program encompasses measures designed to deter, detect, delay and respond to hazards with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Department of Homeland Security K–12 School Security Practices Guide, the Guide for Developing High-Quality School Emergency Operations Plans supported by the U.S. Department of Education and the Emergency Planning Guidelines for Local School Systems and Schools published by the Maryland State Department of Education. Other local, state and nationally accepted security, preparedness and response guidelines are incorporated into the program where appropriate.

The program's activities are closely coordinated with various governmental partners including the Howard County Police Department, the Department of Fire and Rescue Services, the Office of Emergency Management and other agencies. The successful performance of the Security, Preparedness and Response program also depends on collaboration with key community partners including advocates for those in our community with special needs, the Howard County Community Emergency Resiliency Network, private businesses and other advocacy groups.

The program includes the following main elements:

- Security planning & assessment
- Physical security protective measures
- Investigations
- Operations security
- Emergency planning
- Security staffing
- Staff training
- Drills & exercises
- Incident response
- Stakeholder collaborations

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	-	-	-	-	-	-	-	3.0
Support Staff	-	-	-	-	-	-	-	17.0
Total FTE	-	-	-	-	-	-	-	20.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Salaries and Wages								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,227,272
Wages-Temporary Help	-	-	-	-	-	-	-	150,000
Wages-Overtime	-	-	-	-	-	-	-	100,000
Subtotal	-	-	-	-	-	-	-	1,477,272
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	-	20,000
Repair-Buildings	-	-	-	-	-	-	-	-
Playground Site Improvements	-	-	-	-	-	-	-	-
Physical Exams	-	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-	-
Contracted-Labor	-	-	-	-	-	-	-	245,000
Maintenance-Vehicles	-	-	-	-	-	-	-	12,000
Subtotal	-	-	-	-	-	-	-	277,000
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	70,000
Subtotal	-	-	-	-	-	-	-	70,000
Other Charges								
Utilities-Telecomm	-	-	-	-	-	-	-	30,000
Dues & Subscriptions	-	-	-	-	-	-	-	4,000
Training	-	-	-	-	-	-	-	5,000
Subtotal	-	-	-	-	-	-	-	39,000
Program 7403 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,863,272

Program Highlights

- ❖ In FY 2018 and prior years, the positions and costs for this program are included in Safety and Risk Management (7401).
- ❖ Staffing changes reflect the following:
 - Transfer of 2.0 Professional positions from Safety and Risk Management (7401).
 - Transfer of a 1.0 Professional position from Chief Academic Officer (0304).
 - Transfer of 15.0 Support Staff positions from School Administration and Instructional Leadership (4701).
 - Transfer of 2.0 Support Staff positions from Building Maintenance (7602).

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to temporary employees for security coverage at after school events and summer school security.

Wages-Overtime

Overtime payment to security assistants for events beyond the regular school day.

Contracted Services

Repair-Equipment

Repair to security equipment.

Other Contracted Services

Payment to Howard County Police Department and contracted security companies for providing security at events.

Supplies and Materials

Supplies-General

Payment for Lexis Nexis for web-based secured site for Residency Investigations; purchase of photo ID supplies and repairs, and uniforms for security personnel.

Other Charges

Dues & Subscriptions

Organization membership in professional organizations.

Training

Safety and emergency training certification required by state and federal regulations for staff.

Utilities-Telecom

Funds for purchasing and repairs of school radios, repeaters, and batteries.

Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical spaces modified to facilitate a safe learning environment.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses.

FY 2019 Continuing and New Program Initiatives

- ❖ Publish a school system safety program.
- ❖ Enhance Emergency Preparedness training.
- ❖ Revise HCPSS emergency operations plans and continuity plans.
- ❖ Promote, expand, and monitor online training programs.
- ❖ Reduce information security risks through a collaborative effort with other HCPSS offices and MABE.

Performance Measures/Accomplishments

- ❖ Acquired a MABE grant purchase to support compliance with the new Howard County Fire Code.
- ❖ Created revised school system level Continuity of Operations and Safety program documents.
- ❖ Supported the development of an HCPSS specific Indoor Environmental Quality training course.
- ❖ Continue to convert school radios from analog to a digital format.

Facilities Administration

7601

Program Purpose: Provide safe and cost effective buildings, a sound educational environment, longevity of buildings and equipment, and the protection of public property investment.

Program Overview

School Facilities Administration supports the vision and mission of HCPSS through the Offices of Custodial Services, Energy Management, Grounds Services, Integrated Pest Management and Building Services. The staff of these offices work collaboratively to provide a quality educational environment that is safe, aesthetically pleasing, comfortable and secure. Management staff are responsible for planning, developing, implementing, monitoring and assessing all buildings for facility needs.

The Energy Management Program endeavors to lower energy costs while maintaining consistent and comfortable temperature levels throughout the buildings.

The Integrated Pest Management program in collaboration with Custodial Services provides for the control of pests in and around all facilities to ensure a healthy school environment.

Custodial, Building, and Grounds Services are responsible for sustaining a quality indoor environment, maintaining 1,605 acres of HCPSS property and provides maintenance services to over 9 million square feet of facilities. These services work to meet the goal of long-term cost savings, relative to building modification and equipment replacement cost. In order to ensure that the School System is providing the most effective physical environment for teaching, learning and working.

Direct support, oversight and collaboration is given to offices and schools to assist with optimizing efficiencies and effectiveness in keeping school facilities in new or near new condition.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	3.0	3.0	3.0	3.0	4.0	3.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	4.0	4.0	4.0	4.0	4.0	4.0	5.0	4.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 10</i>								
Salaries and Wages								
Salaries	\$ 184,780	\$ 193,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	184,780	193,197	-	-	-	-	-	-
Contracted Services								
Maintenance-Vehicles	2,000	-	2,000	-	2,000	-	2,000	2,000
Contracted-Labor	-	-	-	-	-	-	20,000	-
Pest Control	150,000	116,772	150,000	115,330	150,000	98,936	170,000	170,000
Subtotal	152,000	116,772	152,000	115,330	152,000	98,936	192,000	172,000
Supplies and Materials								
Supplies-General	5,000	4,470	5,000	14,253	4,000	3,004	-	-
Subtotal	5,000	4,470	5,000	14,253	4,000	3,004	-	-
Other Charges								
Travel-Conferences	200	-	200	-	-	-	-	-
Training	2,500	-	2,500	-	10,000	-	12,000	12,000
Subtotal	2,700	-	2,700	-	10,000	-	12,000	12,000
<i>State Category 11</i>								
Salaries and Wages								
Salaries	201,350	193,194	389,761	421,224	428,615	452,551	571,714	445,629
Wages-Overtime	-	2,473	-	-	-	-	-	-
Wages-Temporary Help	-	-	-	-	-	98	-	-
Subtotal	201,350	195,667	389,761	421,224	428,615	452,649	571,714	445,629
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	-	-
Printing-Outside Svcs	2,100	-	2,100	-	2,100	-	2,100	2,100
Technology ISF Services	-	-	-	-	-	-	-	-
Contracted-Consultant	8,780	8,100	8,780	27,094	8,780	7,830	10,780	18,780
Technology Software	-	-	-	-	-	374	-	-
Maintenance-Vehicles	1,000	276	1,000	159	1,000	-	1,000	1,000
Pest Control	-	-	-	-	-	2,808	-	-
Subtotal	11,880	8,376	11,880	27,253	11,880	11,012	13,880	21,880
Supplies and Materials								
Supplies-General	15,500	14,703	12,400	4,818	13,440	11,438	13,440	13,440
Subtotal	15,500	14,703	12,400	4,818	13,440	11,438	13,440	13,440
Other Charges								
Travel-Conferences	2,000	390	1,780	2,127	-	-	-	-
Travel-Mileage	-	-	-	-	-	256	-	-
Dues & Subscriptions	3,090	1,451	3,090	2,837	3,090	1,168	3,090	3,090
Subtotal	3,090	1,451	3,090	2,837	3,090	1,168	3,090	3,090
Equipment								
Equipment-Additional	10,800	10,316	10,800	10,700	-	-	-	-
Subtotal	10,800	10,316	10,800	10,700	-	-	-	-
Program 7601 Total	\$ 589,100	\$ 545,342	\$ 589,411	\$ 598,542	\$ 623,025	\$ 578,463	\$ 806,124	\$ 668,039

Performance Manager: Olivia Claus

Operations

Facilities Administration – 7601

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Building Maintenance (7602).
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Contracted Services	
Printing-Outside Services	Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.
Contracted-Consultant	Outside contractual services for this program.
Contracted-Labor	Contracted costs to relocate the Harriet Tubman Building offices per the MOU with the Howard County Government.
Maintenance-Vehicles	Vehicle maintenance and repair.
Pest Control	Integrated pest control services.
Supplies and Materials	
Supplies-General	Safety and security-related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.
Other Charges	
Travel-Conferences	Workshops and continuing education in various areas of the program.
Dues & 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).
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.
Equipment	
Equipment-Additional	Safety and security-related equipment.

Program Outcomes

- ❖ A diverse and well-trained work force that efficiently meets the needs of the system
- ❖ Effective capital planning drawing from multiple data sources
- ❖ Continued gains in customer satisfaction

FY 2019 Continuing and New Program Initiatives

- ❖ Strive to maintain LEED Certifications and expand Green-cleaning programs
- ❖ Expand implementation of Professional Development opportunities for the support staff in the Department of School Facilities
- ❖ Expansion of inspection of school facilities by in house staff to proactively identify deficiencies and cost savings opportunities
- ❖ Expanded collaboration with Howard County Government/Recreation and Parks for fleet maintenance, and snow removal

Performance Measures/Accomplishments

- ❖ Executive Director's Annual Survey of building comfort and other issues.
- ❖ Monitoring of work order response time by Building Services, Custodial, and Grounds Departments.
- ❖ Monitoring of energy usage.
- ❖ Monitoring of building cleanliness.
- ❖ Monitoring of the Integrated Pest Management program.

Building Maintenance

7602

Program Purpose: Provide maintenance for buildings, equipment, and various systems, in an efficient and timely manner to support the needs of both staff and students.

Program Overview

The Office of Building Maintenance supports the Howard County Public School System in their mission to provide a safe and nurturing environment to enhance the educational experience of students and staff. The program provides routine maintenance and repair of over 9,000,000 square feet of facilities.

Maintenance efforts are funded primarily through the operating budget; however, some major repair or replacement costs related to these systems and components are funded from the capital budget.

Maintenance personnel are continually reviewing current processes to determine when, how, and by whom, general and preventive maintenance is to be performed.

Data is collected from various sources: equipment, systems, current codes and industry standards, as well as staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	5.0	5.0	5.0	5.0	4.0	4.0	4.0	9.0
Support Staff	99.0	99.0	93.0	93.0	93.0	93.0	92.0	88.0
Total FTE	104.0	104.0	98.0	98.0	97.0	97.0	96.0	97.0
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 11</i>								
Salaries and Wages								
Salaries	\$ 7,020,230	\$ 6,083,597	\$ 6,621,217	\$ 5,810,060	\$ 6,794,093	\$ 5,878,621	\$ 6,820,239	\$ 7,107,005
Wages-Summer Pay	-	8,792	22,500	16,227	22,500	17,260	2,500	-
Wages-Overtime	300,000	318,906	350,000	344,055	350,000	182,540	350,000	350,000
Subtotal	7,320,230	6,411,295	6,993,717	6,170,342	7,166,593	6,078,421	7,172,739	7,457,005
Contracted Services								
Rental-Equipment	23,500	10,052	65,000	19,544	71,500	47,943	39,625	58,411
Repair-Equipment	786,770	1,683,739	1,000,000	1,623,184	1,000,000	1,731,738	1,010,700	2,009,511
Repair-Buildings	2,736,270	2,841,372	2,736,270	4,139,937	1,639,955	1,729,224	1,220,000	1,693,437
Contracted-Consultant	75,000	237,180	150,000	166,943	150,000	24,485	150,000	317,500
Contracted-Labor	10,000	2,231	125,000	83,625	150,000	99,318	150,000	165,000
Contracted-Technology	-	-	-	41,880	-	70,140	-	-
Maintenance-Vehicles	270,000	325,566	300,000	261,925	350,000	215,582	325,000	375,000
Subtotal	3,901,540	5,100,140	4,376,270	6,337,038	3,361,455	3,918,430	2,895,325	4,618,859
Supplies and Materials								
Supplies-General	1,778,810	1,138,144	807,500	872,768	804,500	552,555	870,000	970,000
Subtotal	1,778,810	1,138,144	807,500	872,768	804,500	552,555	870,000	970,000
Other Charges								
Training	20,000	3,058	41,000	16,414	45,000	8,085	-	45,000
Subtotal	20,000	3,058	41,000	16,414	45,000	8,085	-	45,000
Equipment								
Equipment-Additional	130,000	224,269	130,000	172,620	-	27,066	150,000	-
Equipment-Replacement	259,000	233,707	100,000	373,285	-	-	-	535,000
Subtotal	389,000	457,976	230,000	545,905	-	27,066	150,000	535,000
Program 7602 Total	\$ 13,409,580	\$ 13,110,613	\$ 12,448,487	\$ 13,942,467	\$ 11,377,548	\$ 10,584,557	\$ 11,088,064	\$ 13,625,864

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 96.0 reflect the reduction of 2.0 frozen and unfunded positions and a 1.0 reinstated position from the FY 2018 Approved Operating Budget of 97.0.
 - Addition of 2.0 Professional positions.
 - Transfer of a 1.0 Professional position from Facilities Administration (7601).
 - Transfer of 2.0 Support Staff positions to 2.0 Professional positions.
 - Transfer of a 2.0 Support Staff position to Security, Emergency Preparedness, and Response (7403).
- ❖ Contracted Services increase to fund equipment repair and for professional architect and engineer design services.
- ❖ Supplies and Materials increase to fund routine maintenance.
- ❖ Other Charges increase to fund training.
- ❖ Equipment increase for HVAC and plumbing needs.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Summer Pay	Summer maintenance assistance for various departments.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.

Contracted Services

Rental-Equipment	Crane and equipment rigging are included here as well as customer support and maintenance fees for our online work ticket system and after-hours emergency answering service.
Repair-Equipment	Equipment, inspections, and repairs that cannot be completed in-house, i.e., fire alarm panels, water treatment, elevators, etc.
Repair-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.
Contracted-Consultant	Upcoming facilities assessments and semi-annual roofing inspections and other consulting fees for troubleshooting and building improvements.
Contracted-Labor	Contracted labor required for services not included in building repairs or equipment installation accounts, including professional architect and engineer designs for work requiring permits as well as vegetative roof maintenance.
Maintenance-Vehicles	Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

Supplies and Materials

Supplies-General	Supplies and materials for maintenance shops including work uniforms.
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Other Charges

Training	Training in new technology and safety seminars for employees in all disciplines.
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Equipment

Equipment-Additional	Equipment upgrades, new equipment over \$5,000 installed in-house.
Equipment-Replacement	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.

Program Outcomes

- ❖ Consistent comfort throughout each building and portable unit to ensure that our staff and students have comfortable and healthy learning environments.
- ❖ Relevant training for Building Maintenance personnel to ensure they are up to date on current trends, equipment, better practices and safety used by other facilities organizations.
- ❖ Preventive Maintenance programs that utilize a Comprehensive Maintenance Management System and other related best practices to successfully maintain all facilities in as near to original condition as possible.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue to use real-time data from our digital electric meters for troubleshooting and energy efficiency initiatives. Collected data will be used in classrooms by staff and students from elementary through high school for instructional purposes.
- ❖ Expand Continuous Improvement efforts that support a structured Preventive Maintenance program throughout the Office of Building Maintenance.
- ❖ Develop a standard training program for individuals to increase their knowledge related to their specific role and responsibilities. The program will include opportunities for new knowledge and skill sets, for use at work sites.
- ❖ Improving supply chain processes with our vendors to ensure materials and equipment are readily available for general and emergency repairs and replacement of systems and equipment.

Performance Measures/Accomplishments

- ❖ The Comprehensive Maintenance Management System provides real-time data related to work tickets and provides several Key Performance Indicators used to evaluate the departments' performance.
- ❖ We are constantly looking for additional opportunities to benchmark against other regional K-12 systems, and other facilities' best practices.
- ❖ Online monitoring of HVAC alarms and system messages regarding system performance.
- ❖ In conjunction with Energy Maintenance Program, in-house team members periodically review energy and water/sewage use to identify mechanical system performance.
- ❖ Yearly surveys of building comfort, tracking of work order response times, and other issues.
- ❖ Monitoring of facility condition through Howard County Fire Marshal, MABE, PSCP and internal inspections.

Comparisons to Neighboring Counties FY 2017						
County	Number of Students	Total Square Feet	Operations (Maintenance)	Cost per Student	Cost per Square Foot	Operation of Plant % of Total Budget
Howard County	53,685	9,147,803	\$12,448,487	\$231.88	\$1.36	1.40%
Anne Arundel County	80,387	12,200,000	\$18,043,200	\$224.45	\$1.48	1.00%
Council of the Great City Schools (Median)	N/A	N/A	N/A	\$310.68	\$1.98	N/A
Frederick County	40,655	11,676,821	\$10,926,841	\$268.77	\$0.94	2.00%
Harford County	37,448	6,000,000	N/A	N/A	N/A	N/A
Montgomery County	156,380	23,500,000	\$34,466,608	\$220.40	\$1.47	1.40%

International Facility Management Association (IFMA) Facility Operating Current Replacement Value Index			
Annual Maintenance Cost FY 2017	Current Replacement Value (\$282 per sq foot)	CRV Index	Percentile (0-100 Higher is better)
\$11,377,548	\$2,579,680,446	44.10%	24

FTE workload							
County	Howard County	APPA (estimate)*	IFMA	Anne Arundel County	Frederick County	Harford County	Montgomery County
Average workload square foot per FTE	101,642	83,333	49,000	135,555	120,853	68,965	92,519

*Final figure depending on service level desired, age of buildings, etc.

International Facility Management Association (IFMA) vs HCPSS Staffing Levels			
	HCPSS (Budgeted 2017)	HCPSS (Current per FTE)	IFMA Average Standard
Carpentry	17	538,106	1 FTE per 400,000 sq ft
Electricians	9	1,016,423	1 FTE per 308,000 sq ft
Electronics	7	1,306,829	1 FTE per 450,000 sq ft
HVAC	35	261,366	1 FTE per 200,000 sq ft
Flooring/Painting	3	3,049,268	1 FTE per 438,000 sq ft
Plumbing	8	1,143,475	1 FTE per 380,000 sq ft
Other (Roofer, Fire Extinguisher Tech, Welder)	9		
Total	88		
Total Sq Footage of Facilities	9,147,803		

Grounds Maintenance

7801

Program Purpose: Provide safe, attractive and well maintained facilities to support academic success and social-emotional well-being for each student in an inclusive and nurturing environment.

Program Overview

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by providing safe, attractive and well-maintained facilities for students, staff and the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including: parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, storm water/bio retention ponds, landscaping, snow/ice removal, and other areas.

The program provides routine maintenance of facilities and aligns with the Strategic Call to Action by supporting the overarching commitments and desired outcomes. Students and staff are provided with facilities to thrive in a safe, nurturing and inclusive culture that embraces diversity. Our routine and comprehensive maintenance programs ensure our facilities are safe, attractive and well-maintained.

Staff are provided with support, resources and training for success. Staff have access to professional learning and leadership opportunities through HCPSS, trade organizations, technical schools, colleges/universities, and other organizations. The Office of Grounds Services supports schools, families and the communities mutually invested in student achievement and well-being. The Office of Grounds Services supports outdoor learning, green/environmental initiatives and community activities.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Support Staff	40.0	40.0	40.0	40.0	40.0	40.0	32.0	33.0
Total FTE	42.5	42.5	42.5	42.5	42.5	42.5	34.5	35.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 11</i>								
Salaries and Wages								
Salaries	\$ 2,273,460	\$ 2,083,554	\$ 2,289,253	\$ 2,108,529	\$ 2,414,649	\$ 1,974,211	\$ 1,864,676	\$ 2,278,046
Wages-Summer Pay	20,000	17,012	20,000	8,064	20,000	6,828	-	-
Wages-Overtime	160,000	75,091	160,000	132,579	160,000	58,887	-	-
Subtotal	2,453,460	2,175,657	2,469,253	2,249,172	2,594,649	2,039,926	1,864,676	2,278,046
Contracted Services								
Rental-Equipment	1,500	185	1,500	217	1,500	-	-	-
Repair-Equipment	6,000	6,000	6,000	5,950	6,000	-	-	-
Maintenance-Grounds	855,500	850,469	641,380	689,548	641,380	787,035	100,000	-
Maintenance-Vehicles	238,600	341,968	233,000	229,979	237,232	181,221	126,000	134,950
Subtotal	1,101,600	1,198,622	881,880	925,694	886,112	968,256	226,000	134,950
Supplies and Materials								
Supplies-General	367,550	286,554	299,200	303,100	239,360	275,000	99,482	121,700
Subtotal	367,550	286,554	299,200	303,100	239,360	275,000	99,482	121,700
Other Charges								
Travel-Conferences	-	233	-	239	-	-	-	-
Training	3,000	2,729	3,000	3,326	3,000	-	-	-
Subtotal	3,000	2,962	3,000	3,565	3,000	-	-	-
Equipment								
Equipment-Additional	33,000	-	-	29,986	-	-	-	-
Equipment-Replacement	20,580	3,358	33,000	-	-	-	-	-
Subtotal	53,580	3,358	33,000	29,986	-	-	-	-
Program 7801 Total	\$ 3,979,190	\$ 3,667,153	\$ 3,686,333	\$ 3,511,517	\$ 3,723,121	\$ 3,283,182	\$ 2,190,158	\$ 2,534,696

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 34.5 reflect the reduction of 13.0 frozen and unfunded positions and 5.0 reinstated positions from the FY 2018 Approved Operating Budget of 42.5.
 - Addition of 1.0 Support Staff position.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Summer Pay

Wages for temporary employees to meet increased workload during summer months.

Wages-Overtime

Overtime wages to cover snow removal, emergencies, and special projects for schools.

Contracted Services

Rental-Equipment

Rental of equipment such as compressors, grinders, and specialty tools.

Repair-Equipment

Repair of machines and equipment that cannot be done in-house.

Maintenance-Grounds

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.

Maintenance-Vehicles

Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General

Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.

Other Charges

Travel-Conferences

Conferences, meetings, and training for grounds maintenance personnel.

Training

Training and re-certification for grounds maintenance personnel.

Equipment

Equipment-Additional

Purchase new mowers, tractors, trailers, and other equipment.

Equipment-Replacement

Replaces mowers and other maintenance equipment.

Performance Measures/Accomplishments

- ❖ Grounds maintenance mechanics (6) maintain and service 449 school system vehicles/trailers and 850 pieces of equipment. This program ensures vehicles and equipment are safe and well-maintained.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education) and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).
- ❖ Projects Completed:
 - Replaced and relined 324,000 square feet of running track surfaces
 - Seal-coated, repaired and relined 58,968 square feet of tennis court surfaces (21 courts)
 - Repaved/repared 4,492 square feet of blacktop surfaces
 - Replaced 14,980 square feet of concrete surfaces
 - Painted exterior bleacher and press box superstructures at two schools
 - Restriped 3,702,600 square feet of parking lot surfaces
 - Repaired 22 storm water management ponds

Community Services – Grounds

9201

Program Purpose: Provide safe, attractive and well maintained facilities to support the use of School Facilities by families and the community.

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, by providing safe, attractive and well-maintained facilities utilized by the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, storm water/bio retention ponds, landscaping, snow/ice removal, and other areas.

The Board of Education encourages use of facilities for community purposes. The Office of Grounds Services maintains school facilities for community use including: 12 artificial turf fields, 63 tennis courts, 124 baseball / softball fields, 104 multi-purpose fields and 76 basketball courts, all parking lots, sidewalks and walking paths.

Our routine and comprehensive maintenance programs ensure our facilities are safe, attractive and well maintained. In addition, we have a valued partnership with the Howard County Department of Highways, as well as the Recreation and Parks offices. Our office provides resources to support county agencies with emergencies such as snow/ice removal from primary and secondary roadways and cleanup from hurricanes. The Office of Grounds Services and Recreation and Parks have partnered to perform mowing operations at several school and park facilities to improve efficiencies. Staff are provided with support, resources and training for success. Staff members are provided with access to professional learning and leadership opportunities through HCPSS, trade organizations, technical schools, colleges/universities, and other organizations.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Support Staff	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
Total FTE	18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 14</i>								
Salaries and Wages								
Salaries	\$ 1,161,180	\$ 824,820	\$ 1,033,444	\$ 927,123	\$ 1,102,351	\$ 857,967	\$ 1,179,954	\$ 1,161,017
Wages-Temporary Help	-	27,500	-	-	-	19,426	-	-
Wages-Summer Pay	20,000	21,174	20,000	19,920	20,000	2,277	20,000	20,000
Wages-Overtime	-	137,055	-	-	-	36,449	-	40,000
Subtotal	1,181,180	1,010,549	1,053,444	947,043	1,122,351	916,119	1,199,954	1,221,017
Contracted Services								
Repair-Equipment	5,000	4,974	5,000	5,000	5,000	3,123	5,000	3,100
Maintenance-Grounds	107,000	106,613	168,000	212,392	168,000	321,474	168,000	168,000
Maintenance-Vehicles	220,600	205,187	252,000	248,607	276,600	302,521	276,600	270,600
Subtotal	332,600	316,774	425,000	465,999	449,600	627,118	449,600	441,700
Supplies and Materials								
Supplies-General	380,150	367,405	365,000	399,788	364,682	146,645	363,860	340,000
Subtotal	380,150	367,405	365,000	399,788	364,682	146,645	363,860	340,000
Other Charges								
Training	3,000	105	3,000	3,000	3,000	-	3,000	6,000
Subtotal	3,000	105	3,000	3,000	3,000	-	3,000	6,000
Equipment								
Equipment-Additional	132,000	132,385	-	-	-	-	-	-
Equipment-Replacement	136,700	136,700	-	-	-	-	-	-
Subtotal	268,700	269,085	-	-	-	-	-	-
Program 9201 Total	\$ 2,165,630	\$ 1,963,918	\$ 1,846,444	\$ 1,815,830	\$ 1,939,633	\$ 1,689,882	\$ 2,016,414	\$ 2,008,717

Program Highlights

- ❖ Salaries and Wages increase for overtime associated with snow and ice removal.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase to fund additional training.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to meet increased workloads during peak seasons.
Wages-Summer Pay	Wages paid to meet increased workload during summer months.
Wages-Overtime	Overtime wages for snow removal, emergencies, and special projects for schools.

Contracted Services

Repair-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.
Contracted - Labor	Contracted labor to remove snow / ice from school facilities

Supplies and Materials

Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.
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Other Charges

Training	Training and re-certification for grounds maintenance personnel.
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Equipment

Equipment-Additional	New mowers, tractors, trailers, and other equipment.
Equipment-Replacement	Replacement mowers and other maintenance equipment.

Performance Measures/Accomplishments

- ❖ Grounds maintenance mechanics (6) maintain and service 449 school system vehicles/trailers and 850 pieces of equipment. This program ensures vehicles and equipment are safe and well-maintained.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education) and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).
- ❖ Projects Completed:
 - Replaced and relined 324,000 square feet of running track surfaces.
 - Seal-coated, repaired and relined 58,968 square feet of tennis court surfaces (21 courts).
 - Repaved/repaired 4,492 square feet of blacktop surfaces.
 - Replaced 14,980 square feet of concrete surfaces.
 - Painted exterior bleacher and press box superstructures at 2 schools.
 - Restriped 3,702,600 square feet of parking lot surfaces.
 - Repaired 22 storm water management ponds.

Use of Facilities

9301

Program Purpose: Provide processes to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations, and outside agencies.

Program Overview

This program supports Howard County Public School System Strategic Call to Action, *Learning and Leading with Equity: The Fierce Urgency of Now by providing for community access to HCPSS facilities*. Through this usage, all organizations, those connected to HCPSS through their children and those without children in the system, can become involved, engaged and supportive of the vision of the HCPSS. An emphasis is placed on processes that enhance opportunities for residents and groups throughout the county with access to school facilities to enhance the success of their programs.

The specialist serves as a HCPSS liaison to all community organizations and outside agencies as well as various school departments pertaining to the use of school facilities. The Use of Facilities Office provides outreach and communication with any groups that seek opportunities to use HCPSS facilities. An online reservation system is maintained to provide access to all stakeholder groups. An informational page is offered on the hcpss.org website providing detailed information and communication with the Use of Facilities office.

Outreach meetings are held to broaden the awareness of procedures and standards for use by community and government groups. The purpose of these meetings is to encourage maximum utilization of HCPSS facilities by a wide variety of constituents. The Use of Facilities Office coordinates with the HCPSS Partnership Office to ensure the school system's community partners are aware of opportunities to utilize school facilities.

This program also supports the Jim Rouse Theatre located at Wilde Lake High School by providing staffing and funds for programming. These funds are part of the school system's contribution to the operation of this community performing arts facility.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	1.6	1.6	1.8	1.8	1.8	1.8	1.8	2.6
Support Staff	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.0
Total FTE	3.4	3.4	3.6	3.6	3.6	3.6	3.6	3.6
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
<i>State Category 14</i>								
Salaries and Wages								
Salaries	\$ 244,880	\$ 264,895	\$ 278,664	\$ 282,815	\$ 311,703	\$ 313,750	\$ 320,479	\$ 306,358
Wages-Overtime	650,000	386,782	650,000	593,100	650,000	730,021	664,000	756,000
Subtotal	894,880	651,677	928,664	875,915	961,703	1,043,771	984,479	1,062,358
Contracted Services								
Maintenance-Software	-	5,298	-	4,922	5,500	17,143	7,100	8,500
Subtotal	-	5,298	-	4,922	5,500	17,143	7,100	8,500
Supplies and Materials								
Supplies-General	5,500	-	5,000	154	50	-	35	35
Subtotal	5,500	-	5,000	154	50	-	35	35
Other Charges								
Travel-Mileage	150	25	150	179	150	38	150	650
Travel-Conferences	-	-	-	-	2,000	-	2,500	-
Utilities-Community Use	978,500	978,500	993,500	993,500	993,500	993,500	995,650	1,117,120
Subtotal	978,650	978,525	993,650	993,679	995,650	993,538	998,300	1,117,770
Program 9301 Total	\$ 1,879,030	\$ 1,635,500	\$ 1,927,314	\$ 1,874,670	\$ 1,962,903	\$ 2,054,452	\$ 1,989,914	\$ 2,188,663

Program Highlights

- ❖ Salaries and Wages increase to fund additional overtime costs.
- ❖ Other Charges increase to meet the rising cost of utilities and the opening of ES #42.

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Overtime	Custodial and maintenance overtime costs for community use of schools.
Contracted Services	
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for web based component and for web server.
Supplies and Materials	
Supplies-General	General office supplies.
Other Charges	
Travel-Mileage	Business-related mileage reimbursement for staff.
Travel-Conferences	Travel for staff to attend event management software training.
Utilities-Community Use	Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (7201) for more information.

Program Outcomes

- ❖ Expanded usage of schools utilizing a user-friendly online reservation system.
- ❖ Achieved maximum usage of facilities by community groups through coordination with custodial, building services, and school construction staff.
- ❖ Reduce approval time for applications.
- ❖ Implemented an open and transparent reservation process.

FY 2019 Continuing and New Program Initiatives

- ❖ Increase hours of community use by 10 percent.
- ❖ Maintain revenue in an efficient and prudent manner.
- ❖ Expand communication with community groups through outreach and training programs.
- ❖ Develop procedures for safety and security with the Office of Risk Management.
- ❖ Complete quality work on time, with great communication.

Performance Measures/Accomplishments

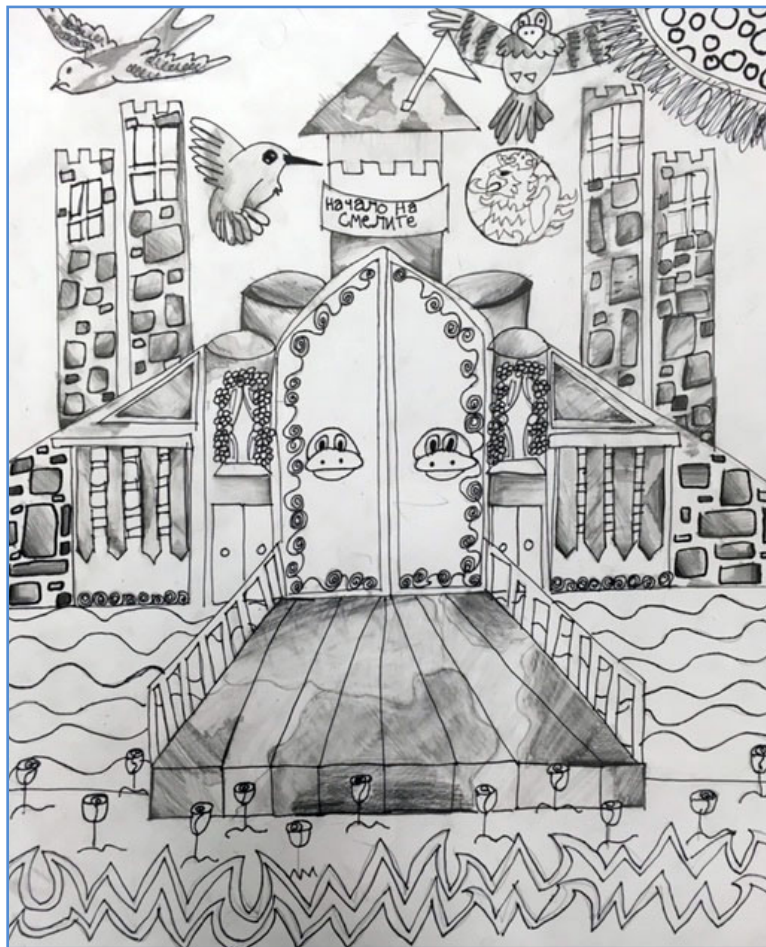
Howard County Public Schools

Event Type Analysis

Reporting Period: 7/1/2016 thru 7/1/2017

ALL CONFIRMED USE

Event Type	Reservations	Bookings	%	Reserved Hours	%	Event Hours	%	Estimated Attendance	%	Actual Attendance	%
Afterschool Activity Before 6p	3,626	61,998	26.92	248,586	21.92	248,584	21.92	2,878,538	25.13	0	0.00
Athletic Event	1,869	55,316	24.02	248,019	21.87	247,973	21.87	1,753,444	15.30	0	0.00
Camp	223	4,671	2.02	35,655	3.14	35,655	3.14	204,934	1.78	0	0.00
Carnival/Fair/Festive/Family	202	851	0.36	4,044	0.35	4,044	0.35	164,841	1.43	0	0.00
Child Care	116	34,415	14.94	106,139	9.36	106,139	9.36	1,781,140	15.55	0	0.00
Conference	82	953	0.41	6,550	0.57	6,550	0.57	168,530	1.47	0	0.00
Educational Activity	1,142	31,896	13.85	167,168	14.74	167,168	14.74	2,045,155	17.85	300	85.71
Election	64	199	0.08	1,989	0.17	1,989	0.17	18,161	0.15	0	0.00
Fundraiser	151	803	0.34	4,563	0.40	4,563	0.40	86,451	0.75	0	0.00
Maintenance	185	11,950	5.18	185,223	16.33	185,223	16.33	8,274	0.07	0	0.00
Meeting	1,150	4,941	2.14	29,809	2.62	29,809	2.62	527,008	4.60	0	0.00
Orientation	82	3,186	1.38	8,392	0.74	8,392	0.74	39,743	0.34	0	0.00
PE Equipment Setup	18	430	0.18	7,473	0.65	7,473	0.65	33,110	0.28	0	0.00
Performing Arts	816	6,629	2.87	40,635	3.58	40,632	3.58	1,093,602	9.54	0	0.00
Religious Activity	117	4,132	1.79	19,198	1.69	19,198	1.69	378,324	3.30	0	0.00
Scout Activity	986	5,266	2.28	10,188	0.89	10,188	0.89	122,197	1.06	20	5.71
Training	177	1,377	0.59	7,461	0.65	7,461	0.65	89,072	0.77	30	8.57
Wellness Program	125	1,256	0.54	2,743	0.24	2,743	0.24	60,808	0.53	0	0.00
Total	11,131	230,269	100.00	1,133,834	100.00	1,133,783	100.00	11,453,332	100.00	350	100.00



Student Art – Nevaeh Lockwood

Other Funds

This schedule provides a summary of the programs included in the Other Funds Division section. Beginning in FY 2019, the budget detail for each program is presented by state category in addition to spend category. Highlights are presented based on significant changes to the total budget.

Program	Program Number	Actual FY 2015*	Actual FY 2016*	Actual FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
GOVERNMENTAL FUNDS						
General Fund						
Grants Fund (Restricted)	1900	\$ 30,376,217	\$ 27,878,641	\$ 29,784,188	\$ 30,000,000	\$ 30,000,000
Special Revenue Fund						
Food and Nutrition Service	8301	\$ 13,464,878	\$ 13,844,644	\$ 14,856,665	\$ 13,897,700	\$ 14,990,200
Glenelg Wastewater Treatment Plant Fund	1600	\$ 274,677	\$ 223,086	\$ 197,431	\$ 232,350	\$ 232,350
Capital Projects Fund						
School Construction Fund	3000	\$ 80,461,598	\$ 79,065,718	\$ 83,538,000	\$ 65,266,000	\$ 79,725,000
PROPRIETARY FUNDS						
Enterprise Fund						
Jim Rouse Theatre Fund	9204	\$ 111,381	\$ 89,983	\$ 109,353	\$ 120,000	\$ 120,307
Internal Service Fund						
Print Services	9713	\$ 1,112,306	\$ 1,123,091	\$ 1,282,418	\$ 1,307,362	\$ 1,472,680
Technology Services	9714	\$ 10,770,571	\$ 10,115,180	\$ 12,153,112	\$ 14,233,887	\$ 16,637,490
Health Fund	9715	\$ 123,683,176	\$ 133,604,352	\$ 131,797,534	\$ 132,824,842	\$ 137,952,937
Workers' Compensation	9716	\$ 1,970,687	\$ 2,881,543	\$ 5,492,991	\$ 2,765,406	\$ 2,602,775

* Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.

Grants Fund

1900

Fund Overview

This summary forecasts recurring grant amounts received from outside sources, and anticipated to be confirmed for the school system for FY 2019. The summary shows the estimated amount of each grant award, source of funding, and if applicable, the number of positions funded by the grant. Grant program funding periods may differ from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

The following tables provide funding information for each of the anticipated grants. A narrative description of each grant is provided after the tables.

Grant Title	Grant Manager	General or Special Program	Positions Funded	Estimated Funding
Federal Funding				
BRIDGES over Columbia	Marty Cifrese	General	0.375	\$ 137,422
21st Century Community Learning Center Program - Title IV-B				
BRIDGES over Cradlerock	Marty Cifrese	General	0.375	132,776
21st Century Community Learning Center Program - Title IV-B				
BRIDGES over Wilde Lake	Marty Cifrese	General	0.375	365,329
21st Century Community Learning Center Program - Title IV-B				
Career and Technology Education (Perkins)	Sharon Kramer	General	-	275,000
Career and Technology Education Reserve Grant	Sharon Kramer	General	-	40,000
Homeless Education Assistance Program	Restia Whitaker	General	0.500	78,441
Infants and Toddlers Program (CLIG)	Jennifer Harwood	General	9.500	935,865
Medicaid Infants & Toddlers	Jennifer Harwood	General	1.000	115,000
Medical Assistance (Medicaid/Third Party Billing)	Carolyn Jeannie Dodge	General	12.600	2,216,278
Medical Assistance (Medicaid/Third Party Billing)	Carolyn Jeannie Dodge	General	-	1,017,308
Parentally Placed Passthrough	Nancy FitzGerald	General	-	28,383
Passthrough (IDEA Part B)	Nancy FitzGerald	General	112.100	9,325,824
Preschool Expansion Grant	Lisa Davis	General	4.000	187,896
Preschool Passthrough (IDEA Part B)	Jennifer Harwood	General	4.800	257,861
Restorative Justice	Rosanne Wilson	General	-	12,000
Secondary Transition	Janice Yetter & Missie Baxter	General	-	95,510
State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings	Susan White	General	-	18,508

Grant Title	Grant Manager	General or Special Program	Positions Funded	Estimated Funding
Federal Funding (continued)				
Title I, Focus Schools	Caroline Walker	General	-	840,000
Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Caroline Walker	General	44.600	4,324,882
Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	General	-	909,244
Title III: English Language Acquisition Program	Maha Abdelkader	General	1.000	412,735
Title III: English Language Acquisition Program (LEP Portion)	Maha Abdelkader	General	-	17,636
Total Federal Funding			191.225	\$ 21,743,898
State Funding				
Fine Arts Initiative	Gino Molfino	General	-	22,711
Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	General	2.500	322,000
National Association of School Directors of Special Education (NASDSE)	Nancy FitzGerald	Special	-	500
Nonpublic Placement/Nonpublic and Community Intervention	Nancy FitzGerald	Special	-	4,511,746
Family Partnerships	Andrea Holz & Ann Scholz	Special	-	18,000
R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten	Lisa Davis	General	-	32,000
Special Education Advisory Committee (SECAC)	Nancy FitzGerald	Special	-	2,500
Preschool Expansion Grant - State Portion	Lisa Davis	General	-	105,864
Total State Funding			2.500	\$ 5,015,321
Other Funding				
Total Other Funding			-	\$ -
Grant Contingency			-	\$ 3,240,781
Total Grant Fund			193.725	\$ 30,000,000

*The source of funding refers to the original source, regardless of whether the grant passes through another entity. For example, some Federal grants are actually received through the State.

	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Estimated FY 2018	Superintendent Proposed FY 2019
Sources of Funds								
Local Grants	\$ 245,190	\$ 1,200,880	\$ 253,980	\$ 826,723	\$ 160,000	\$ 1,093,061	\$ 15,000	\$ -
State Grants	5,090,200	10,031,197	8,297,283	7,117,698	9,460,080	8,019,224	5,683,781	5,015,321
Federal Grants	19,467,022	19,144,140	18,389,731	19,934,220	19,875,404	20,671,903	19,944,215	21,743,898
Contingent Reserve	5,197,588	-	3,059,006	-	5,504,516	-	4,357,004	3,240,781
Total Sources of Funds	\$ 30,000,000	\$ 30,376,217	\$ 30,000,000	\$ 27,878,641	\$ 35,000,000	\$ 29,784,188	\$ 30,000,000	\$ 30,000,000
Uses of Funds								
Grant Programs	\$ 24,802,412	\$ 30,376,217	\$ 26,940,994	\$ 27,878,641	\$ 29,495,484	\$ 29,784,188	\$ 25,642,996	\$ 26,759,219
Grant Contingency	5,197,588	-	3,059,006	-	5,504,516	-	4,357,004	3,240,781
Total Uses of Funds	\$ 30,000,000	\$ 30,376,217	\$ 30,000,000	\$ 27,878,641	\$ 35,000,000	\$ 29,784,188	\$ 30,000,000	\$ 30,000,000
Full Time Equivalents	171.0	171.0	173.5	172.0	182.6	182.6	193.0	193.7

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Federal Funding

BRIDGES over Columbia: 21st Century Community Learning Center Program - Title IV-B

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 Stevens Forest and Talbott Springs elementary Schools.

BRIDGES over Cradlerock: 21st Century Community Learning Center Program - Title IV-B

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 and Talbott Springs elementary Schools, and Oakland Mills and Lake Elkhorn middle Schools.

BRIDGES over Wilde Lake: 21st Century Community Learning Center Program - Title IV-B

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook elementary Schools, Wilde Lake middle School, Harper's Choice middle School, and Wilde Lake high School.

Career and Technology Education (Perkins)

Funds provide for program improvement of career and technology education programs.

Career and Technology Education Reserve Grant

Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

Homeless Education Assistance Program

Funds provide emergency transportation, supplies, mentoring, and other services for homeless students.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Infants and Toddlers Program (CLIG)

Funding for children from birth to three years of age who have a developmental delay or who are at risk for developmental delay.

Medicaid Infants & Toddlers

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.

Medical Assistance (Medicaid/Third Party Billing)

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.

Parentally Placed Passthrough

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Passthrough (IDEA Part B)

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to 21 yrs).

Preschool Expansion Grant

Funding supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials and technology for classroom, professional learning for staff, family engagement activities, etc.

Preschool Passthrough (IDEA Part B)

Funding to provide additional assistance in the development of special education programs for children with disabilities.

Restorative Justice

Funding to build staff/teacher capacity to meet the needs of specific student groups through Restorative Practices as an intervention to encourage accountability and responsibility through personal reflection within a collaborative, inclusive planning process, so that students will achieve challenging state standards and discipline gaps will decrease between student groups.

State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings

The priority of this grant is to address the needs of students having an emotional disability (ED). Some students with ED are placed in a regional program to support their mental health and behavioral needs.

Title I, Focus Schools

Provides funds to carry out activities for Title I schools identified as Focus schools. The purpose of these activities is to assist the identified schools to close the achievement gap between its highest performing subgroup and its lowest performing subgroup.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Provides funding for academic supplementary reinforcement in Grades K–5 in participating schools.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

Funding provides for professional learning and other teacher and leader quality initiatives affecting recruitment and retention. Provides funding for non-public school professional learning. Subprograms include:

- Induction initiatives that ensure a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice.
- Content and pedagogical initiatives that serve as the foundation for mentoring, professional learning and evaluation processes, and ensures teachers become more effective practitioners.
- Initiatives that ensure growth and retention of a talented, effective, and diverse workforce through organizational systems and support services.
- Organizational development initiatives through deliberately planned efforts to increase the HCPSS teacher and paraprofessional effectiveness and efficiency through high quality professional learning opportunities with open access to all in these roles.
- Initiatives that support a countywide diversity, equity, and inclusion agenda rooted in the Interim Superintendent's Call to Action. The first desired outcome states that equity and relationships are at the foundation of all decisions and actions.
- All customized professional learning experiences in HCPSS are aligned with the Every Student Succeeds Act (ESSA), the Annotated Code of Maryland, the Learning Forward Standards, and the Charlotte Danielson Framework. See specific program initiatives for explicit standard references.

Title III: English Language Acquisition Program

- One Instructional Facilitator position.
- Workshop wages for professional development sessions.
- Contracted services for consultants for WIDA Workshops.
- Curriculum Writing wages.
- Workshop wages for extended day/year programs.
- Supplementary Instructional Supplies and Materials.
- Funding provided to improve the education of limited English proficient children.

Title III: English Language Acquisition Program (LEP Portion)

Funding provided for supplementary instructional supplies and materials and to improve the education of immigrant students.

State Funding**Fine Arts Initiative**

Funds provided support and improve programs through professional learning opportunities for fine arts staff.

Judith P. Hoyer Early Childcare and Education Center

Funding supports operation of Judy Center at Cradlerock Elementary School to help prepare children to enter school ready to learn.

National Association of School Directors of Special Education (NASDSE)

Provides funding for conference attended by the Director of Special Education.

Nonpublic Placement/Nonpublic and Community Intervention

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).

Family Partnerships

The funding for this grant is provided to help the HCPSS Family Partnerships Implementation Team increase family engagement of families of children receiving HCPSS Early Intervention Services and Special Education Services; and increase the percentage of parents completing the MSDE Parent Survey; and attend appropriate professional development in order to gain new, relevant knowledge to support families of HCPSS students. Provides supplies to the Special Education Community Advisory Committee.

R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten

Funding supports professional development about the Kindergarten Readiness Assessment (KRA) for kindergarten teachers. It also provides funding to support school readiness initiatives.

Special Education Advisory Committee (SECAC)

Provides supplies to the Special Education Community Advisory Committee.

Preschool Expansion Grant

Funding (part federal/part state) supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials and technology for classrooms, professional learning for staff, family engagement activities, etc.

Food and Nutrition Service

8301

Program Purpose: Support education process by providing high quality, nutritious and appealing meals to students Pre-K through Grade 12.

Program Overview

This program participates in the National School Lunch Program (NSLP), the School Breakfast Program (SBP), and the Summer Food Service Program (SFSP), which are regulated by the United States Department of Agriculture (USDA) and administered by the Maryland State Department of Education (MSDE). These federal and state programs provide financial assistance through cash reimbursements and allocations of food commodities for each meal served. The program must serve meals that meet federal nutritional requirements and must offer free or reduced-price lunches to eligible children. The program must also select menus, prepare meals, set prices, collect revenue, and manage budgets within state and federal regulations.

The program provides breakfast, lunch, and a la carte meals every school day to 42 elementary schools, 20 middle schools, and 13 high schools. Approximately 4.88 million meals are served annually, including 1.11 million breakfast meals, 3.15 million lunches, 51,000 summer meals and 89,000 snacks/suppers for eligible afterschool enrichment programs. Sixteen schools provide Breakfast in the Classroom for students through the Maryland Meals for Achievement (MMFA) program. Twenty seven schools are eligible to participate in the federal supper and snack program, based on area eligibility of the student population. Two schools, Bryant Woods Elementary and Homewood, provide free breakfast and lunches to all students, through the Community Eligibility Program (CEP), regardless of family income.

The program is self-supporting and receives no general funds to operate its programs. The revenue sources are 47 percent from sales, 50 percent from federal reimbursements, and 3 percent from the state reimbursements. The program either pays for or reimburses the school system for support services. Student participation in meal programs is critical to the viability and sustainability of the program.

All meals use the best ingredients, including low-fat proteins, whole grain products, fresh fruits and vegetables, and milk. The menus are analyzed and recipes adjusted to ensure they meet the USDA nutrition guidelines/regulations for meals and the Institute of Medicine (IOM) standards for a la carte items. Daily food choices offered to students include multiple entrees, salad bars with fresh fruits and vegetables, whole grain breads and rolls, and low-fat or fat-free milk.

The program is a member of the Maryland Public School Food and Nutrition Purchasing Cooperative (MPSFNPC), where multiple school foodservice operations pool their purchasing processes and realize best pricing for specific food items through volume purchasing. This combined buying power also influences what is available in the marketplace, particularly as new federal and state requirements are introduced for school meals.

The program also implements the food and nutrition parts of the Wellness Policy. The program also processes meal benefit applications for approximately 23 percent of the student population. This information is shared with Title I, Compensatory Education, and a wide variety of student programs that allow for reduced or no fees for participation in these programs.

Performance Manager: Brian Ralph
Other Funds

Food and Nutrition Service – 8301

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	7.0	7.0	7.0	7.0	8.0	8.0	8.0	7.0
Support Staff	184.0	184.0	184.0	184.0	184.0	184.0	184.0	185.3
Total FTE	191.0	191.0	191.0	191.0	192.0	192.0	192.0	192.3

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Salaries and Wages								
Salaries	\$ 4,697,430	\$ 4,260,249	\$ 4,716,245	\$ 4,365,927	\$ 5,026,491	\$ 4,699,566	\$ 5,103,200	\$ 5,308,190
Wages-Temporary Help	-	-	40,000	405	-	7,671	-	-
Wages-Workshop	5,000	9,061	5,000	12,405	5,000	300	6,000	6,120
Wages-Overtime	-	116,024	-	89,837	-	1,137	-	-
Wages-Other	50,920	62,417	60,000	46,893	58,000	14,402	56,000	57,120
Subtotal	4,753,350	4,447,751	4,821,245	4,515,467	5,089,491	4,723,076	5,165,200	5,371,430
Contracted Services								
Repair-Equipment	270,000	241,415	260,000	261,525	260,000	330,329	265,000	300,000
Bank Fees	15,000	16,525	15,000	15,651	16,000	3,302	6,000	3,000
Trans-Food Service	91,860	81,978	85,000	81,902	82,000	83,230	84,000	85,680
Food Service-Storage	30,000	24,190	25,000	11,529	24,000	9,660	16,000	13,000
Contracted-General	-	-	-	-	100,000	96,394	45,000	100,000
Subtotal	406,860	364,108	385,000	370,607	482,000	522,916	416,000	501,680
Operating Expenses								
Food	3,838,750	4,559,827	4,000,000	4,743,760	4,200,000	5,205,344	4,700,000	5,195,100
Rebates	-	(52,431)	-	(16,230)	-	-	-	(5,000)
USDA Commodities	-	608,811	-	754,030	-	901,517	-	-
Food Related Supplies	280,500	373,146	320,000	365,710	340,000	365,093	390,000	401,700
Uniforms-Staff	30,000	26,569	30,000	23,035	28,000	22,150	28,000	26,000
Supplies-General	-	1,665	-	1,301	-	-	-	-
Supplies-Other	50,000	62,137	60,000	59,480	55,000	50,930	60,000	55,000
Subtotal	4,199,250	5,579,724	4,410,000	5,931,086	4,623,000	6,545,034	5,178,000	5,672,800
Other Charges								
Travel-Conferences	1,000	210	8,000	275	4,000	955	2,500	2,000
Travel-Mileage	12,000	14,514	20,000	11,817	18,000	11,432	15,000	15,000
Dues & Subscriptions	-	-	-	-	-	286	-	-
Other Miscellaneous Charges	-	-	-	-	-	755	-	-
Retirement	400,000	453,766	400,000	419,577	480,000	441,863	445,000	453,000
Social Security	300,000	340,241	300,000	346,042	389,400	347,183	390,000	398,000
Employee Health Insurance	2,000,000	2,068,497	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,101,000
Life Insurance	5,000	3,079	6,000	2,691	6,000	3,589	6,000	3,600
Insurance-Workers Comp	10,000	9,716	10,000	10,085	10,000	18,525	10,000	15,000
Insurance-Unemployment	10,000	-	10,000	-	10,000	-	10,000	5,000
Recovery of Fund Balance	-	-	-	-	-	-	-	221,690
Subtotal	2,738,000	2,890,023	2,774,000	2,847,982	2,998,000	2,919,403	2,938,500	3,214,290
Equipment								
Equipment-Food Service	-	-	-	-	35,000	3,652	35,000	35,000
Equipment-Additional	50,000	-	50,000	-	10,000	-	10,000	25,000
Equipment-Replacement	50,000	13,272	50,000	9,502	40,000	22,585	35,000	50,000
Subtotal	100,000	13,272	100,000	9,502	85,000	26,237	80,000	110,000
Pmt to the General Fund								
Transfers-Indirect Costs	170,000	170,000	170,000	170,000	120,000	120,000	120,000	120,000
Subtotal	170,000	170,000	170,000	170,000	120,000	120,000	120,000	120,000
Program 8301 Total	\$ 12,367,460	\$ 13,464,878	\$ 12,660,245	\$ 13,844,644	\$ 13,397,491	\$ 14,856,665	\$ 13,897,700	\$ 14,990,200

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position to a 1.0 Support position.
 - Addition of a 0.3 Support position.
- ❖ Contracted Services increase due to increased cost of armored car services and to repair aging equipment.
- ❖ Supplies and Materials increase due to the rising cost of food.
- ❖ Equipment increases to replace aging equipment.

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary employees to cover vacancies.
Wages-Workshop	Reimbursement to employees for training courses.
Wages-Overtime	Overtime wages to meet needs of the program.
Wages-Other	Training course reimb., wages for delivery of lunches fr. central kitchens to satellite schools.

Contracted Services

Repair-Equipment	Maintenance of food service equipment.
Bank Fees	Monthly fees associated with maintaining bank accounts.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.
Food Service- Storage	Storage of United States Department of Agriculture (USDA) commodities.
Contracted-General	Armored car transport of deposits.

Supplies and Materials

Food	Food items.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.
Supplies-General	Miscellaneous food service supplies.
Supplies-Other	Miscellaneous food service office supplies.

Other Charges

Travel – Conferences	Staff attendance at conf.: registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Reimbursement to employees for work-related travel.
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.
Social Security	Payment to General Fund for employer share of Social Security costs.
Employee Health Ins.	Payment of insurance to cover Food and Nutrition Service employees.
Life Ins., Ins.-Workers' Comp, Ins.-Unemployment.	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 equipment that cannot be repaired.

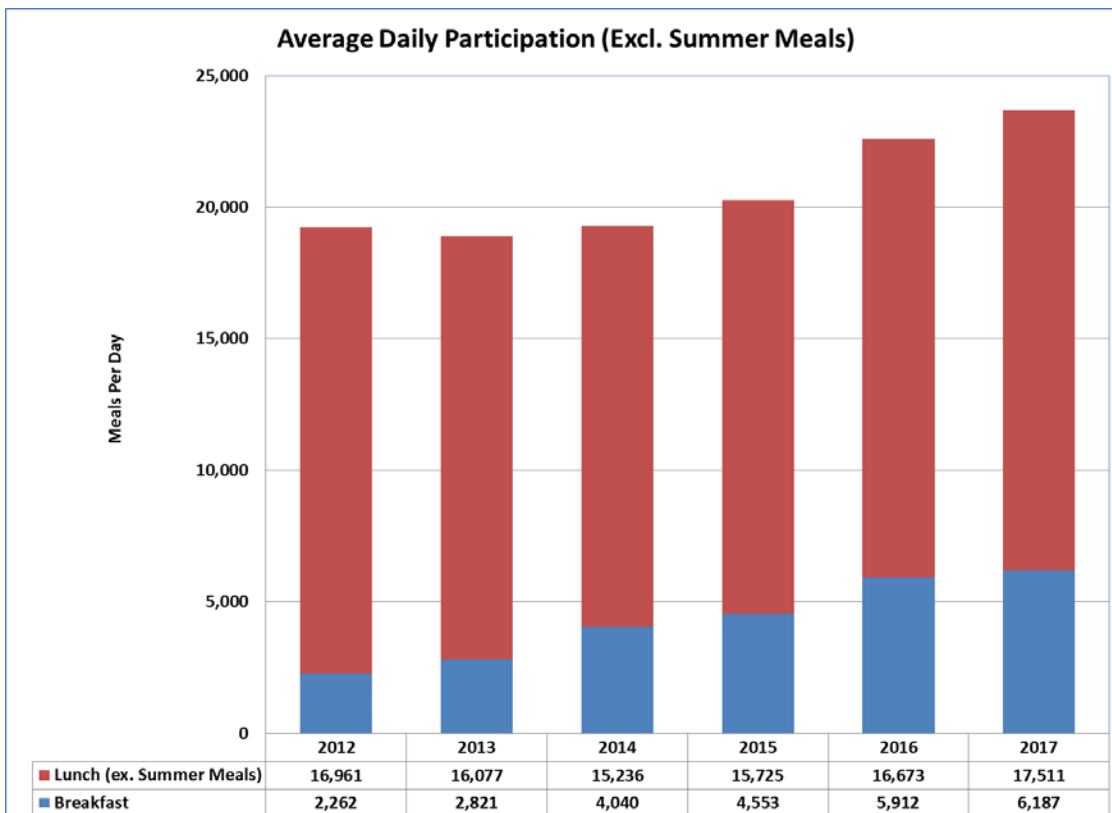
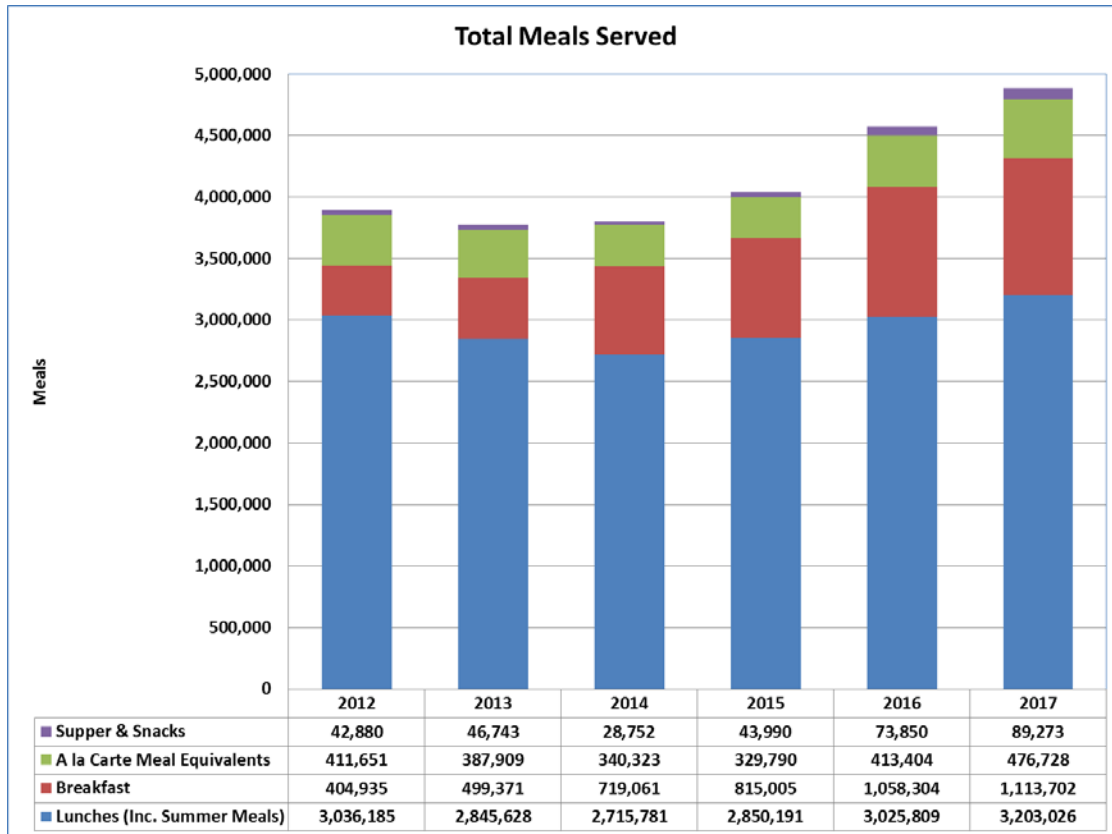
Transfers

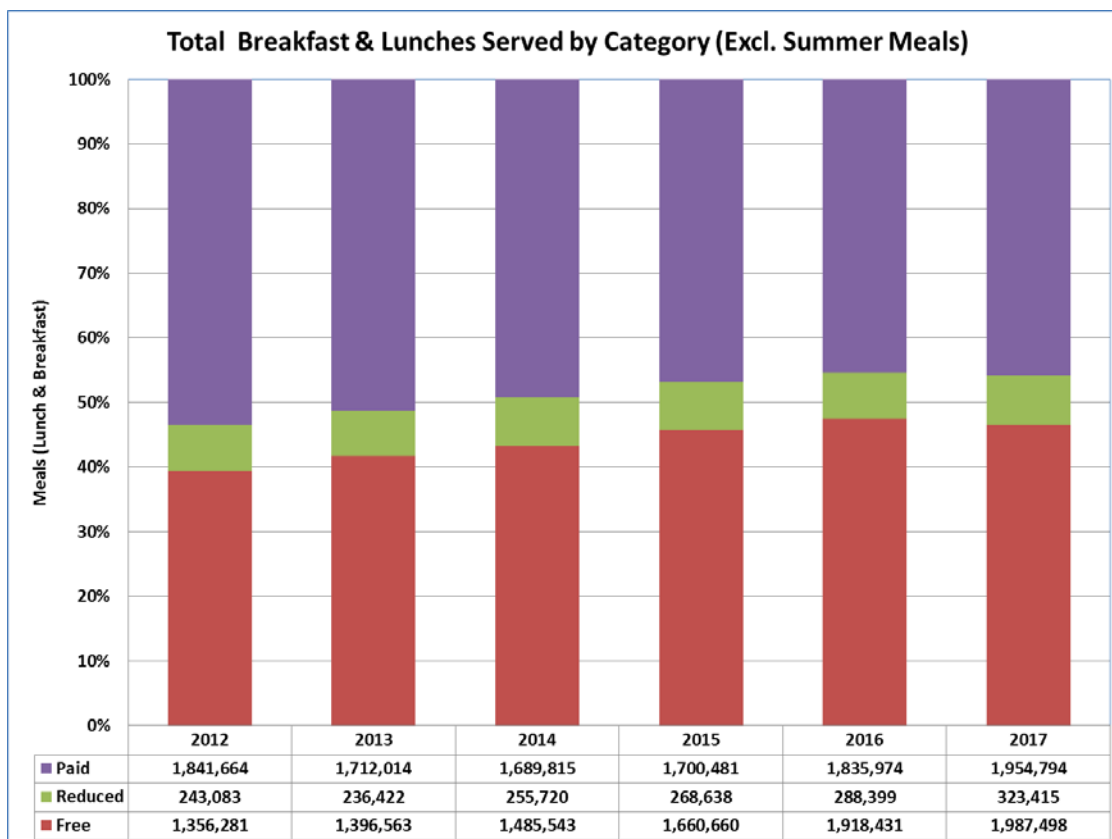
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).
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Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Provide well-balanced and healthy meals for students. ❖ Comply with all federal, state, and local laws and regulations ❖ Provide food services in a safe and sanitary environment. ❖ Increase meal participation rates. ❖ Expand meal offerings and menu choices. ❖ Increase participation in the federal supper and snack program. ❖ Increase the viability of summer feeding programs. ❖ Provide employee professional development based on USDA mandate. ❖ Ensure financial self-sufficiency and stable fund balance. ❖ Use best practices and benchmarks to evaluate and improve performance. ❖ Implement the Wellness policy. 	<ul style="list-style-type: none"> ❖ Expand healthy food offerings, including salad bars in all schools. ❖ Increase the number of lunch entrée items. ❖ Increase breakfast participation, maximize afterschool meal programs, and expand the summer meals feeding program. ❖ Maximize free and reduced-price meal applications/participation for eligible families. ❖ Implement a food safety program. ❖ Maximize program revenues, minimize costs and maintain financial self-sufficiency. ❖ Implement meal charge procedures. ❖ Hold food taste tests for students and parents. ❖ Source the best quality products from approved vendors. ❖ Maximize the use of Commodity products. ❖ Implement procedures within the Wellness Policy and support Wellness programs in schools. ❖ Improve nutritional content of breakfast meals. ❖ Collaborate with community groups and partners to address food insecurity.

Performance Measures/Accomplishments

- ❖ The overall average daily participation for all meals increased by 5.83 percent, with breakfast and lunch meals increasing by 4.65 percent and 5.03 percent respectively.
- ❖ Free and reduced meal participation for breakfast and lunch increased by 4.72 percent, from 2.21 million meals to 2.31 million meals.
- ❖ The total number of meals served increased by 8.59 percent, from 4.49 million to 4.88 million.
- ❖ The number of summer meals served increased from 41,309 to 51,021, or 23.51 percent.
- ❖ The annual gross margin continued to increase, from \$393,654 to \$576,956, or 46.56 percent.
- ❖ Five taste tests were held and the number and variety of healthy meal options were increased.
- ❖ Stand-alone salad bars were successfully implemented in three pilot schools. This provided the basis for a major expansion to include all elementary schools.
- ❖ The program received national recognition by the U.S. Department of Agriculture (USDA) for achieving prestigious awards in the HealthierUS School Challenge. This was a direct result of efforts to increase healthier options for our students.





							BUDGETARY BASIS	
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	Superintendent Proposed FY 2019
Sources of Funds								
Use of Fund Balance	\$ 858,460	\$ -	\$ 388,245	\$ -	\$ 66,000	\$ -	\$ 63,896	\$ -
State Reimbursements	290,000	378,676	350,000	561,693	674,195	775,346	396,927	400,000
Federal Reimbursements	5,200,000	5,795,193	6,000,000	6,765,722	7,040,350	7,119,235	7,290,205	7,439,000
Food Sales	6,017,000	5,552,314	5,920,000	5,977,624	5,616,114	6,494,372	6,145,872	7,150,000
Investment Income	2,000	1,515	2,000	2,109	832	2,601	800	1,200
Subtotal Sources of Funds	11,509,000	11,727,698	12,272,000	13,307,148	13,331,491	14,391,554	13,833,804	14,990,200
USDA Commodities (audit)	-	761,399	-	912,819	-	1,000,363	-	-
Total Sources of Funds	\$ 12,367,460	\$ 12,489,097	\$ 12,660,245	\$ 14,219,967	\$ 13,397,491	\$ 15,391,917	\$ 13,897,700	\$ 14,990,200
Uses of Funds								
Operating Expenses	9,472,460	9,810,768	9,744,245	10,097,500	10,327,491	10,951,288	10,882,700	11,696,510
Health Benefits	-	-	-	-	-	-	-	-
(to Health Fund)	2,000,000	2,068,497	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,101,000
Payment to General Fund	170,000	170,000	170,000	170,000	120,000	120,000	120,000	120,000
FICA, Retirement Charges	725,000	806,802	726,000	765,619	869,400	789,046	835,000	851,000
Recovery of Fund Balance	-	-	-	-	-	-	-	221,690
Subtotal Uses of Funds	12,367,460	12,856,067	12,660,245	13,090,614	13,397,491	13,955,148	13,897,700	14,990,200
USDA Commodities	-	-	-	-	-	-	-	-
Expenditures (audit)	-	608,811	-	754,030	-	901,517	-	-
Total Uses of Funds	\$ 12,367,460	\$ 13,464,878	\$ 12,660,245	\$ 13,844,644	\$ 13,397,491	\$ 14,856,665	\$ 13,897,700	\$ 14,990,200

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ 1,895,750	\$ 1,761,871	\$ 903,411	\$ 786,090	\$ 1,161,412	\$ 1,161,413	\$ 1,696,665	\$ 1,632,769
Excess (Deficit) Revenue Over Expenditures	(858,460)	(975,781)	(388,245)	375,323	(66,000)	535,252	(63,896)	221,690
Ending Fund Balance	\$ 1,037,290	\$ 786,090	\$ 515,166	\$ 1,161,413	\$ 1,095,412	\$ 1,696,665	\$ 1,632,769	\$ 1,854,459
Ending Fund Balance Summary								
Nonspendable for Inventory	-	216,052	190,260	234,114	190,260	234,114	234,114	234,114
Assigned to Cost of Operation	1,037,290	570,038	324,906	927,299	905,152	1,462,551	1,398,655	1,620,345
Total Ending Fund Balance	\$ 1,037,290	\$ 786,090	\$ 515,166	\$ 1,161,413	\$ 1,095,412	\$ 1,696,665	\$ 1,632,769	\$ 1,854,459

Glenelg Wastewater Treatment Plant Fund

1600

Fund Overview

The Glenelg Wastewater Treatment Plant Fund accounts for the Glenelg Wastewater Treatment Plant, a shared sewage disposal facility that operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of 30 lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.

The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board, as controlling authority, in accordance with applicable Maryland State law. The following schedule outlines shared septic rates through FY 2019. The rate schedule was developed by HCPSS and the Musgrove Farms Homeowners Association and was approved by the Board on June 26, 2014.

Musgrove Homeowners Shared Septic Rate Schedule					
Fiscal Year	2015	2016	2017	2018	2019
Annual Cost to Homeowners	\$ 1,980	\$ 2,034	\$ 2,088	\$ 2,160	\$ 2,250

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

							BUDGETARY BASIS	
							Superintendent	
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017	Estimated FY 2018	Proposed FY 2019
Sources of Funds								
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	1,000	625	1,000	2,709	500	7,000	500	500
Capital Contributions	-	-	-	-	-	-	-	-
Charges for Services	220,000	274,677	230,850	223,086	231,850	197,431	231,850	231,850
Subtotal Revenues	221,000	275,302	231,850	225,795	232,350	204,431	232,350	232,350
Total Sources of Funds	\$ 221,000	\$ 275,302	\$ 231,850	\$ 225,795	\$ 232,350	\$ 204,431	\$ 232,350	\$ 232,350
Uses of Funds								
Operating Expenditures	220,000	274,677	230,850	223,086	231,850	197,431	231,850	231,850
Recovery of Fund Balance	1,000	-	1,000	-	500	-	500	500
Total Uses of Funds	\$ 221,000	\$ 274,677	\$ 231,850	\$ 223,086	\$ 232,350	\$ 197,431	\$ 232,350	\$ 232,350

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ 1,241,354	\$ 1,219,564	\$ 1,123,564	\$ 1,220,189	\$ 1,222,898	\$ 1,222,898	\$ 1,229,898	\$ 1,230,398
Excess (Deficit) Revenue Over Expenditures	1,000	625	1,000	2,709	500	7,000	500	500
Ending Fund Balance	\$ 1,242,354	\$ 1,220,189	\$ 1,124,564	\$ 1,222,898	\$ 1,223,398	\$ 1,229,898	\$ 1,230,398	\$ 1,230,898
Ending Fund Balance Summary								
Restricted	1,242,354	1,220,189	1,123,564	1,222,898	1,223,398	1,229,898	1,230,398	1,230,898
Total Ending Fund Balance	\$ 1,242,354	\$ 1,220,189	\$ 1,123,564	\$ 1,222,898	\$ 1,223,398	\$ 1,229,898	\$ 1,230,398	\$ 1,230,898

School Construction Fund

3000

Fund Overview

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities.

Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2019 Capital Budget proposes spending \$28.7 million on systemic renovations, \$4 million to complete the Waverly Elementary School renovation/addition, \$8.1 million to complete New Elementary School #42, \$8.2 million on the Talbott Springs Elementary School Replacement, \$11.7 million to begin New High School #13, and \$1 million to begin planning for the Dunloggin Middle School renovation/addition. In addition, a total of \$18.1 million is being requested for the Roofing, Relocatable Classrooms, Technology, and Planning and Design projects.

The FY 2020–FY 2024 Capital Improvement Program proposes spending totaling \$616 million over the five-year period. This will fully fund all of the capital projects requested by the Howard County Public School System. Cost estimates will need to be monitored closely to ensure the request is sufficient in regards to changes in the economy and materials pricing.

Impact on Operating Budget

Systemic renovations and modernizations, including the replacement of old equipment with the installation of new energy efficient equipment, help to reduce utility costs, and therefore, reduce operating funds required for maintenance and energy usage. Energy Management (7202) has identified significant cost savings resulting from these improvements.

Program Highlights

- ❖ This budget includes \$71,140,000 requested from the Howard County Government. This accounts for 89.2 percent of the School Construction funding in FY 2019. The remaining \$8,585,000 is requested from the State of Maryland.

Project	Active Project Prior Year Appropriations	Requested FY 2019	Project Totals
Waverly ES Renovation/Phase II Addition	\$ 36,769,000	\$ 4,000,000	\$ 40,769,000
New Elementary School #42	35,741,000	8,132,000	43,873,000
Talbott Springs ES Replacement School	1,000,000	8,156,000	9,156,000
New High School #13	-	11,732,000	11,732,000
Dunloggin MS Renovation/Addition	-	1,000,000	1,000,000
Systemic Renovations/Modernizations	-	28,655,000	28,655,000
Roofing Projects	-	12,500,000	12,500,000
Playground Equipment	2,930,000	-	2,930,000
Relocatable Classrooms	-	2,500,000	2,500,000
Site Acquisitions & Construction Reserve	-	-	-
Technology	-	2,750,000	2,750,000
School Parking Lot Expansions	4,200,000	-	4,200,000
Planning and Design	600,000	300,000	900,000
Barrier Free	5,603,000	-	5,603,000
Totals	\$ 86,843,000	\$ 79,725,000	\$ 166,568,000

Performance Measures/Accomplishments

- ❖ The completion of both Waverly Elementary renovation/addition, and the New Elementary School #42. Both scheduled for completion in August 2018.
- ❖ The continued planning of Talbott Springs Elementary School Replacement. Scheduled to complete in August 2021.
- ❖ Continuation of HVAC replacements projects at various elementary and middle schools.
- ❖ Commencement of roofing projects at two elementary schools, one middle school, and one high school.
- ❖ Begin planning for the New High School #13 and renovations/additions at Dunloggin Middle School.
- ❖ Continued maintenance of facilities in regards to safety and accessibility.

	BUDGETARY BASIS							
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	Superintendent Proposed FY 2019
Sources of Funds								
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:								
Local Sources	55,312,000	46,452,087	41,700,000	61,231,721	44,000,000	53,016,404	44,200,000	71,140,000
State Sources	20,772,000	31,636,331	25,770,000	18,910,471	33,256,000	37,478,215	21,066,000	8,585,000
Earnings on Investments	-	1,625	-	7,710	-	24,444	-	-
Subtotal Revenues	76,084,000	78,090,043	67,470,000	80,149,902	77,256,000	90,519,063	65,266,000	79,725,000
Total Sources of Funds	\$ 76,084,000	\$ 78,090,043	\$ 67,470,000	\$ 80,149,902	\$ 77,256,000	\$ 90,519,063	\$ 65,266,000	\$ 79,725,000
Uses of Funds								
Operating Expenditures	76,084,000	80,461,598	67,470,000	79,065,718	77,256,000	83,538,000	65,266,000	79,725,000
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 76,084,000	\$ 80,461,598	\$ 67,470,000	\$ 79,065,718	\$ 77,256,000	\$ 83,538,000	\$ 65,266,000	\$ 79,725,000

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ (2,856,925)	\$ (1,411,767)	\$ (1,411,767)	\$ (3,783,322)	\$ (2,699,140)	\$ (2,699,138)	\$ 4,281,925	\$ 4,281,925	\$ 4,281,925
Excess (Deficit) Revenue	-	(2,371,555)	-	1,084,184	-	6,981,063	-	-	-
Ending Fund Balance	\$ (2,856,925)	\$ (3,783,322)	\$ (1,411,767)	\$ (2,699,138)	\$ (2,699,140)	\$ 4,281,925	\$ 4,281,925	\$ 4,281,925	\$ 4,281,925
Ending Fund Balance Summary									
Unassigned	(2,856,925)	(3,783,322)	(1,411,767)	(2,699,138)	(2,699,140)	4,281,925	4,281,925	4,281,925	4,281,925
Ending Fund Balance	\$ (2,856,925)	\$ (3,783,322)	\$ (1,411,767)	\$ (2,699,138)	\$ (2,699,140)	\$ 4,281,925	\$ 4,281,925	\$ 4,281,925	\$ 4,281,925

Jim Rouse Theatre Fund

9204

Fund Overview

The Jim Rouse Theatre located at Wilde Lake High School was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a "shared use committee" oversees the use of the theatre and consists of HCPSS Superintendent or designee, Principal WLHS or designee, Executive Director of Howard County Arts Council or designee, representative appointed by County Executive, and representative appointed by the Chamber of Commerce.

The 12,500-square foot performing arts space is utilized by Wilde Lake High School, Howard County Public Schools System and many non-profit and for-profit arts organizations, such as Columbia Pro Cantare, Peabody Children's Chorus, professional dance companies, and the Columbia Festival of the Arts.

The Shared Use Committee establishes a schedule of fees and other charges for the use of the theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound and lighting. All user fees collected are deposited and maintained in a separate account designated for the theatre, and are used to pay for the operating costs of the theatre, such as utilities, maintenance, and custodial services.

Program Highlights

- ❖ This program continues the current level of service in FY 2019.

Performance Measures/Accomplishments

- ❖ The Jim Rouse Theatre implemented a new a la carte leasing format that gives clients the flexibility to lease only what they need and thus the potential to reduce costs. The unbundled format also increases efficiency while providing greater opportunities for rentals.

	BUDGETARY BASIS							Superintendent Proposed FY 2019
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	
Sources of Funds								
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	145,000	141,403	140,000	131,562	100,000	113,485	120,000	120,307
Miscellaneous Revenue	-	6,797	-	2,500	-	11,516	-	-
Total Sources of Funds	\$ 145,000	\$ 148,200	\$ 140,000	\$ 134,062	\$ 100,000	\$ 125,001	\$ 120,000	\$ 120,307
Uses of Funds								
Operating Expenditures	133,910	105,693	137,010	84,245	73,700	100,165	86,700	87,007
Depreciation	6,000	5,688	2,990	5,738	16,500	9,188	15,000	15,000
Recovery of Fund Balance	5,090	-	-	-	9,800	-	18,300	18,300
Total Uses of Funds	\$ 145,000	\$ 111,381	\$ 140,000	\$ 89,983	\$ 100,000	\$ 109,353	\$ 120,000	\$ 120,307

Note: FY 2019 budget will be approved by the JRT Board approval in May, 2018.

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ 218,437	\$ 221,175	\$ 226,265	\$ 257,994	\$ 302,074	\$ 302,073	\$ 317,721	\$ 336,021
Excess (Deficit) Revenue Over Expenditures	5,090	36,819	-	44,079	9,800	15,648	18,300	18,300
Ending Fund Balance	\$ 223,527	\$ 257,994	\$ 226,265	\$ 302,073	\$ 311,874	\$ 317,721	\$ 336,021	\$ 354,321
Ending Fund Balance Summary								
Net Investment in Capital Assets	28,820	30,142	22,437	45,813	30,142	45,813	45,813	45,813
Unrestricted	194,707	227,852	203,828	256,260	281,732	271,908	290,208	308,508
Total Ending Fund Balance	\$ 223,527	\$ 257,994	\$ 226,265	\$ 302,073	\$ 311,874	\$ 317,721	\$ 336,021	\$ 354,321
Full Time Equivalents	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2

Print Services

9713

Program Purpose: Provide high quality offset printing, digital duplicating and design services for HCPSS staff, students and community members.

Program Overview

HCPSS staff is supported by Print Services as it produces print materials for the classroom and supporting offices in a timely fashion. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, manuals, financial forms, administrative forms, report card documents, PBIS items, envelopes, flyers, posters, postcards etc. Customers are teachers, administrators, Central Office staff, Board of Education support staff, and Parent Teacher Associations.

Efficient Delivery

Continuing the cross-functional collaboration among offices and schools and working with Lean Six Sigma strategies, Print Services uses color-coded delivery forms to correspond with the Logistics Center delivery process. All Central Office and school-based staff have their print jobs delivered.

Web-to-Print Order Submission

Print requests from schools and Central Office are submitted electronically using our Web-to-Print service. Printing documents from digital files increases the quality of jobs, maximizes productivity, reduces costs and improves overall turnaround time.

Cost Effectiveness

The administrative oversight of Print Services supports the goal of high quality documents at the lowest cost. In alignment with Policy 4050 Procurement of Goods and/or Services, Print Services continues to work with the Purchasing Office to acquire equipment and supplies to ensure overall cost effectiveness. In FY 2017, Print Services processed 19,638 individual print requests.

Data Collection and Analysis

Data collection and analysis continue to be done to evaluate requests for efficiency, in both time and material costs. Maintaining records of work activities allow for monitoring and analyzing the volume and types of jobs processed in Print Services.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
Support Staff	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0
Total FTE	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Salaries and Wages								
Salaries	\$ 657,300	\$ 681,301	\$ 707,168	\$ 698,973	\$ 735,657	\$ 711,020	\$ 732,244	\$ 733,062
Wages-Temporary Help	25,500	14,510	25,500	9,296	25,500	4,812	20,000	20,000
Wages-Overtime	10,000	7,035	10,000	1,521	10,000	2,401	10,000	10,000
Subtotal	692,800	702,846	742,668	709,790	771,157	718,233	762,244	763,062
Contracted Services								
Rental-Equipment		-		-	-		-	-
Lease-Copier	320,000	103,736	320,000	100,084	320,000	156,651	232,000	297,000
Printing-Outside Svcs	34,000	17,573	23,000	1,171	18,000	1,140	15,000	15,000
Contracted-Consultant	-	750	-	-	-	-	-	-
Maintenance-Hardware	90,000	91,473	103,225	85,766	126,000	166,382	82,000	106,500
Maintenance-Other	-	-	-	-	-	-	-	-
Subtotal	444,000	213,532	446,225	187,021	464,000	324,172	329,000	418,500
Supplies and Materials								
Supplies-Paper	230,000	153,852	200,000	166,425	128,210	91,326	160,000	200,000
Supplies-General	59,410	31,774	55,000	44,097	45,869	131,235	40,000	75,000
Subtotal	289,410	185,626	255,000	210,522	174,079	222,560	200,000	275,000
Other Charges								
Travel-Mileage	360	-	360	-	360	70	360	360
Subtotal	360	-	360	-	360	70	360	360
Equipment								
Depreciation-Proprietary	6,410	10,302	6,410	15,758	15,758	17,383	15,758	15,758
Subtotal	6,410	10,302	6,410	15,758	15,758	17,383	15,758	15,758
Program 9713 Total	\$ 1,432,980	\$ 1,112,306	\$ 1,450,663	\$ 1,123,091	\$ 1,425,354	\$ 1,282,418	\$ 1,307,362	\$ 1,472,680

Program Highlights

- ❖ Contracted Services and Supplies and Materials increase due to rising costs and increased usage of Print Shop services.

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.

Wages-Overtime

Wages paid during peak operating periods when employee overtime is required.

Contracted Services

Rental-Equipment

Rental of high speed copiers in Print Shop.

Lease-Copier

Lease contracts for all copiers/printers used in production.

Printing-Outside Svcs

Services to print items not produced in-house.

Contracted-Consultant

Training provided for new equipment.

Maintenance-Hardware

Maintenance of Print Services copier equipment.

Supplies and Materials

Supplies-Paper

Paper for central offices and school-level printing.

Supplies-General

Graphic supplies for in-house printing.

Other Charges

Travel-Mileage

Travel expenses to visit vendors, schools and offices when necessary.

Equipment

Depreciation-Proprietary

Cost of equipment purchased by this fund is depreciated over several years. Cost is assigned by school system's independent auditors in annual financial audit.

Program Outcomes

- ❖ Provide document duplication, custom printing and design services for Central Office and school staff.
- ❖ Expand capabilities, improve efficiency and reduce waste by upgrading printing and document finishing equipment.
- ❖ Web-to-Print electronic submission is used to receive and process print requests, which improves document quality and reduces turnaround time.

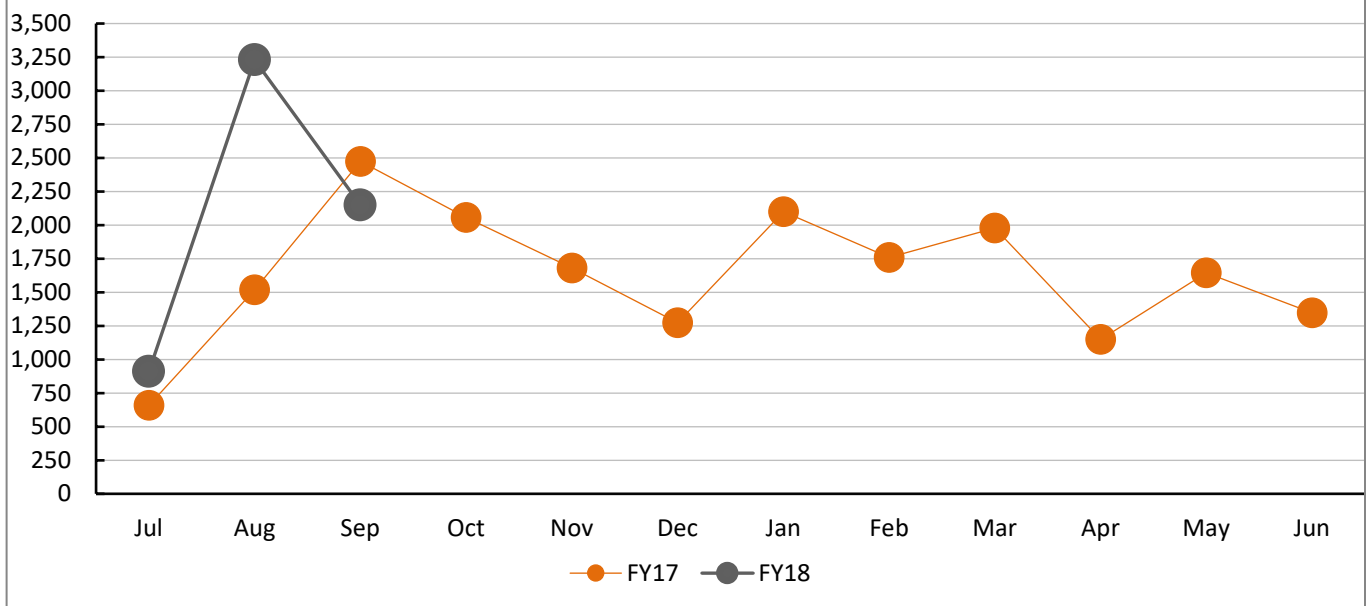
FY 2019 Continuing and New Program Initiatives

- ❖ Support staff with print materials for classrooms, schools, and central offices.
- ❖ Provide printed materials for inventory of forms in Logistics Center such as: Elementary Benchmark Assessments, Health Forms, etc.
- ❖ Print bulk documents for staff, such as calendars, business cards, report card envelopes, letterhead, etc.
- ❖ Assist with dissemination of test results by printing documents for the Office of Assessment.

Performance Measures/Accomplishments

- ❖ Reduced costs associated with outsourced printing by 90 percent.
- ❖ Increased demand by 8.8 million impressions, first increase since FY07.
- ❖ Print Services has received over 6,200 print requests electronically during the first quarter of FY 2018.

Print Services Electronic Print Requests - Monthly



	BUDGETARY BASIS							Superintendent Proposed FY 2019
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	
Sources of Funds								
Use of Fund Balance	\$ 606,410	\$ -	\$ 323,433	\$ -	\$ 242,596	\$ -	\$ 340,000	\$ -
User Agency Charges:								
Administration	48,320	48,320	65,896	65,896	62,272	162,272	45,672	60,195
Mid-Level Admin	42,380	42,380	57,795	57,795	45,695	145,695	54,891	72,347
Instruction	699,310	699,310	953,679	953,679	1,015,837	749,837	755,865	1,193,927
Special Education	14,410	14,410	19,652	19,652	23,616	56,616	35,072	46,225
Pupil Services	1,700	1,700	2,318	2,318	2,692	12,692	1,162	1,531
Health Services	7,630	7,630	10,405	10,405	-	-	36,198	47,708
Transportation	840	840	1,146	1,146	2,945	12,945	1,289	1,699
Operation of Plant	840	840	1,146	1,146	2,182	15,182	1,411	1,860
Maintenance	840	840	1,146	1,146	516	516	408	538
Community Services	5,960	5,960	8,128	8,128	23,928	23,928	27,788	36,625
Capital Outlay	-	-	-	-	264	264	931	1,227
Health Fund	1,440	1,440	1,964	1,964	2,271	2,271	3,994	5,265
Technology Services Fund	2,900	2,900	3,955	3,955	540	540	2,681	3,533
Subtotal User Charges	826,570	826,570	1,127,230	1,127,230	1,182,758	1,182,758	967,362	1,472,680
Total Sources of Funds	\$ 1,432,980	\$ 826,570	\$ 1,450,663	\$ 1,127,230	\$ 1,425,354	\$ 1,182,758	\$ 1,307,362	\$ 1,472,680
Uses of Funds								
Operating Expenses	1,426,570	1,102,004	1,444,253	1,107,333	1,409,596	1,265,035	1,291,604	1,456,922
Depreciation	6,410	10,302	6,410	15,758	15,758	17,383	15,758	15,758
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 1,432,980	\$ 1,112,306	\$ 1,450,663	\$ 1,123,091	\$ 1,425,354	\$ 1,282,418	\$ 1,307,362	\$ 1,472,680

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ 663,815	\$ 1,068,397	\$ 702,702	\$ 782,661	\$ 786,799	\$ 786,800	\$ 687,140	\$ 347,140
Excess (Deficit) Revenue								
Over Expenditures	(606,410)	(285,736)	(323,433)	4,139	(242,596)	(99,660)	(340,000)	-
Ending Fund Balance	\$ 57,405	\$ 782,661	\$ 379,269	\$ 786,800	\$ 544,203	\$ 687,140	\$ 347,140	\$ 347,140
Ending Fund Balance Summary								
Invested in Capital Assets	-	121,774	38,553	106,016	38,553	137,528	137,528	137,528
Unrestricted	57,405	660,887	340,716	680,784	505,650	549,612	209,612	209,612
Ending Fund Balance	\$ 57,405	\$ 782,661	\$ 379,269	\$ 786,800	\$ 544,203	\$ 687,140	\$ 347,140	\$ 347,140

Technology Services

9714

Program Purpose: Create and sustain a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. This is accomplished by the installation, monitoring, maintenance, and repair of computers, printers, audio/visual and networking equipment as well as related software in schools and offices.

Program Overview

Infrastructure: Technology Services provides 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 as follows:

- Evolving infrastructure capabilities to maintain current systems and support new technology initiatives.
- Evaluating the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Maintaining the integrity of student, personnel, financial, and materials data.
- Promoting technology standardization to improve overall cost efficiencies.
- Implementing security best-practices to improve confidentiality, integrity, reliability and availability of computer systems.
- Providing technical support and training for business-related systems and technologies.
- Receiving, troubleshooting and responding to end-user problems or requests; logging and tracking problems or requests; and determining the best resource to address the problems or requests.
- Ensuring that HCPSS takes full advantage of existing technology contracts and agreements.
- Building partnerships with key stakeholders to ensure technology infrastructure requirements are met.
- Working with the Howard County Government to leverage the new Howard County Public Network for the benefit of HCPSS.
- Implementing, maintaining and supporting cost effective computers, printers, audio visual devices, servers, switches, wire and wireless infrastructure, and network connections.
 - Maintaining over 48,000 computing and mobile devices.
 - Maintaining over 7,000 traditional telephones
 - Supporting over 21,000 audio visual (AV) devices including projectors, televisions, monitors, VHS/DVD/CD/Cassette players/recorders, speakers, document cameras, transparencies, and laminators.
 - Maintaining over 4,200 printers, scanners, copiers, and multi-functional devices.
 - Maintaining network security equipment required to keep HCPSS in compliance with federal, local and legal regulatory mandates including the Children's Internet Protection Act, Family Educational Rights & Privacy Act, and all HCPSS policies and guidelines.
 - Maintaining wired and wireless network access for schools and facilities and employ industry standard security measures in alignment with Policy 3040 Technology Security, Policy 8080 Responsible Use of Technology, and the Digital Education Program.

Workday: Workday is a cloud-based Financial Management and Human Capital Management System (HCM). HCPSS Payroll, Benefits, HCM, Purchasing, Accounting and Budget departments are using Workday. Also, Workday is used by all employees of the Board of Education and the Howard County Public School System.

Performance Manager: Justin Benedict

Other Funds

Technology Services – 9714

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	42.0	42.0	42.0	42.0	42.0	42.0	37.0	44.0
Support Staff	22.0	22.0	22.0	22.0	22.0	22.0	23.0	19.0
Total FTE	64.0	64.0	64.0	64.0	64.0	64.0	60.0	63.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Salaries and Wages								
Salaries	5,150,580	\$ 4,371,756	\$ 5,134,666	\$ 4,193,417	\$ 5,291,447	\$ 4,048,542	\$ 5,199,126	\$ 5,770,293
Wages-Temporary Help	24,500	-	8,000	-	8,000	1,476	16,000	86,000
Wages-Overtime	13,000	2,409	10,000	2,045	30,000	10,398	20,000	70,000
Wages-Workshop	-	-	-	-	-	1,029	-	-
Subtotal	5,188,080	4,374,165	5,152,666	4,195,462	5,329,447	4,061,444	5,235,126	5,926,293
Contracted Services								
Rental-Equipment	996,500	210,975	210,976	239,233	239,233	239,233	239,233	-
Repair-Equipment	29,500	196,150	199,500	121,784	221,890	159,660	302,190	288,000
Contracted-General	83,500	272,336	72,750	235,571	32,000	224,548	25,400	503,823
Contracted-Labor	81,000	50,935	1,030,000	297,712	180,000	1,292,303	200,000	273,000
Contracted-Technology	-	-	450,000	-	-	-	-	-
Independent Audit Fees	-	-	-	-	-	-	-	-
Maintenance-Software	1,311,930	1,342,020	1,689,246	1,653,176	1,925,942	1,671,557	2,036,977	3,500,927
Maintenance-Hardware	389,780	890,696	828,000	747,067	785,291	766,643	1,018,680	1,065,669
Maintenance-Vehicles	20,700	36,646	59,800	45,930	55,910	38,295	53,050	53,200
Subtotal	2,912,910	2,999,758	4,540,272	3,340,473	3,440,266	4,392,240	3,875,530	5,684,619
Supplies and Materials								
Printing- ISF Services	2,900	2,900	3,955	3,955	540	540	2,681	3,533
Supplies-Audio Visual	19,500	328,896	32,000	15,459	16,400	39,467	48,500	127,000
Supplies-Repairs	39,000	62,130	55,000	60,207	52,480	109,490	60,500	181,500
Supplies-General	975,500	1,536,235	230,480	226,915	248,996	235,246	102,000	18,000
Technology-Computer	453,130	373,321	383,500	10,320	378,000	827,715	20,000	265,000
Subtotal	1,490,030	2,303,482	704,935	316,856	696,416	1,212,458	233,681	595,033
Other Charges								
Travel-Conferences	3,500	3,949	10,000	2,392	-	2,200	-	22,000
Travel-Mileage	7,500	8,100	7,500	2,580	15,000	4,152	8,000	5,000
Budget Reserve	-	-	167,988	-	-	-	-	1,500,000
Dues & Subscriptions	500	370	500	-	500	250	1,000	72,500
Training	30,000	7,164	30,000	4,691	25,000	7,500	51,500	65,000
Other Miscellaneous	-	-	-	128,167	98,872	98,997	69,050	69,050
Subtotal	41,500	19,583	215,988	137,830	139,372	113,099	129,550	1,733,550
Equipment								
Equipment-Technology	-	-	20,000	-	30,000	730	10,000	50,000
Depreciation-Proprietary	180,130	1,073,583	243,640	2,124,559	2,075,356	2,373,140	4,750,000	2,647,995
Subtotal	180,130	1,073,583	263,640	2,124,559	2,105,356	2,373,870	4,760,000	2,697,995
Program 9714 Total	\$ 9,812,650	\$ 10,770,571	\$ 10,877,501	\$ 10,115,180	\$ 11,710,857	\$ 12,153,112	\$ 14,233,887	\$ 16,637,490

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of 3.0 Professional positions from Accounting (0206).
 - Transfer of a 1.0 Professional position from Enterprise Applications (0503).
 - Addition of a 1.0 Professional position
 - Transfer of 3.0 Support Staff positions to 3.0 Professional positions.
 - Transfer of a 1.0 Professional position to Purchasing (0205).
 - Transfer of a 1.0 Support Staff position to Chief Academic Officer (0304).
- ❖ Contracted Services increase due to consolidation of software subscription costs.
- ❖ Supplies and Materials increase due to supporting an aging infrastructure and end user devices.
- ❖ Other Charges increase to fund equipment replacement plans and to restore a healthy fund balance.
- ❖ Equipment decrease to realign depreciation with current projections.

Salaries and Wages

Salaries

Salaries for all staff positions.

Wages-Temporary Help

Temp. help during condensed summer construction and renovation work schedule for critical software upgrades & peak support times. Summer temp. help to assist with computer maintenance, installation, inventory, network upgrades, & security compliance tests.

Wages-Overtime

Wages paid for peak periods in summer and fall to complement contracted services.

Contracted Services

Rental-Equipment

Equipment charges for rental/leasing of multifunction devices (MFD) equipment.

Repair-Equipment

Computer and printer repair where four-year warranties expired & no replacement funding avail.

Contracted-General

Licensing and subscriptions for appointment scheduling web-based system for parent teacher conferences and online employee application system.

Contracted-Labor

Contracted services for summer construction projects, auditorium projectors, third party security assessments, cable installation and repair.

Contracted-Technology

Implementation of the results of the technology audit.

Maintenance-Software

Ongoing maintenance and replacement of computer management system, antivirus software systems, security monitoring, firewall filtering, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system.

Maintenance-Hardware

MFD and copier maintenance contracts and fees.

Maintenance-Vehicles

Fuel, oil changes, and other repairs needed for vehicles used by technicians and staff.

Supplies and Materials

Printing-ISF Services

Payment to Print Services Fund for printing services.

Supplies-Audio Visual

Funds for supplies to repair school A/V equipment.

Supplies- Repairs

Funds for parts and materials to repair computers, printers, and peripherals.

Supplies-General

Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function.

Technology-Computer

Computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.

Other Charges

Travel-Conferences

Conferences attendance: registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage

Business-related mileage reimbursement for staff.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

Training

Software develop., systems mgmt. & administration, service desk & project mgmt training.

Other Miscellaneous

Interest expense on capitalized master lease payments.

Equipment

Equipment-Technology

New network equipment and vehicles to replace aged units.

Depreciation-Proprietary

Costs of equipment and leases purchased are depreciated or amortized over several years.

Program Outcomes	FY 2019 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Maintenance of secure access to the Internet, Wide-Area Network (WAN) connections to schools and Local Area Network (LAN) connections within schools. ❖ Maintenance of over 48,000 student and staff computing devices, 21,000 Audio/Visual (AV) devices and 4,200 printers, copiers and multi-function devices. ❖ Standardizing technology environment allowing utilization of technology tools that are intuitive, efficient, effective across platforms, cost effective, and requirements-driven. ❖ Replaced legacy network switches in all schools with higher capacity technology. ❖ Installed a new disaster recovery solution and updated Disaster Recovery Plan for critical applications. ❖ Updated patch management and malware prevention systems. ❖ Initiated email migration to Office 365. ❖ Improved processes in Workday including HCM, Purchasing, role/security requests and reorganizational changes. ❖ Developed Workday Dashboards to expose financial data to Executive team. 	<ul style="list-style-type: none"> ❖ Proposed and adopted a Technology Plan for HCPSS. ❖ Proposed a Technology Lifecycle Roadmap. ❖ Assure the successful implementation, security and operations of instructional and business technology systems. ❖ Implement a security information and event management (SIEM) system. SIEM will provide real-time analysis of security alerts generated by network hardware and applications; also used to log security data and generate reports for compliance purposes. ❖ Increase capacity of Wireless Access Points (WAP) in schools from 300MB (802.11n) to 1G (802.11AC). ❖ Replace legacy network core switches with new top-of-rack switch technology. ❖ Provide technology requirements for new Elementary School #42. Facilitate the purchase and installation of the technology. ❖ Telephone update to Voice-Over-IP in all schools and offices. ❖ Refresh Disaster Recovery Plan and conduct yearly test. ❖ Refresh aging Wi-Fi infrastructure. ❖ Replace an outdated Help Desk ticketing system with modern, stable application. ❖ Workday Implementations including a Mobile Application, Smartfind and Onboarding for Human Capital Management (HCM).

Performance Measures/Accomplishments

- ❖ Implemented Voice-Over-Internet-Protocol (VOIP) communication system at Swansfield Elementary School.
- ❖ Distributed 562 teacher laptops during New Teacher Orientation.
- ❖ Supported administration of online assessments including PARCC, MAP, and MSA.
- ❖ Upgraded more than 1,080 Project Lead the way computers to Microsoft's Windows 10.
- ❖ Migrated email to Office 365, saving over \$150,000 per year.
- ❖ The Help Desk opened 21,110 tickets from October 2016–October 2017, and 17,121 of those tickets were resolved on first contact.
- ❖ Maintained a 95 percent overall Help Desk customer satisfaction rate.
- ❖ Provided direct support to 1,291 parents/guardians using HCPSS Connect from October 2016–October 2017.

Performance Manager: Justin Benedict

Other Funds

Technology Services – 9714

							BUDGETARY BASIS	
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	Superintendent Proposed FY 2019
Sources of Funds								
Use of Fund Balance	\$ 1,254,700	\$ -	\$ -	\$ -	\$ 106,460	\$ -	\$ -	\$ -
User Agency Charges:								
Administration	602,600	912,600	665,994	665,994	716,697	441,697	1,049,834	1,206,908
Mid-Level Admin	2,634,590	2,634,590	3,878,788	3,878,788	4,166,585	3,916,585	5,055,630	5,972,285
Special Education	561,590	561,590	826,804	826,804	893,998	708,998	1,202,550	1,420,589
Student Services	221,670	221,670	326,355	326,355	278,035	278,035	373,996	441,807
Health Services	34,450	34,450	50,719	50,719	-	-	4,800	38,945
Transportation	282,040	282,040	636,421	636,421	688,143	688,143	701,945	829,217
Operation of Plant	257,880	1,070,983	379,665	379,665	410,520	1,060,520	102,205	120,737
Maintenance	3,781,240	4,216,240	3,844,966	3,844,966	4,160,082	4,220,082	5,202,383	6,145,648
Community Services	3,800	3,800	5,595	5,595	6,050	6,050	8,139	9,615
Capital Outlay	-	-	-	-	3,422	3,422	4,603	5,437
Health Fund	178,090	885,249	262,194	262,194	280,865	280,865	377,802	446,302
Miscellaneous	-	(2,583)	-	(28,096)	-	-	-	-
Subtotal User Charges	8,557,950	10,820,629	10,877,501	10,849,405	11,604,397	11,604,397	14,083,887	16,637,490
Total Sources of Funds	\$ 9,812,650	\$ 10,820,629	\$ 10,877,501	\$ 10,849,405	\$ 11,710,857	\$ 11,604,397	\$ 14,083,887	\$ 16,637,490
Uses of Funds								
Operating Expenses	9,632,520	9,696,988	10,465,873	7,990,621	9,635,501	9,779,972	9,483,887	12,489,495
Depreciation	180,130	1,073,583	243,640	2,124,559	2,075,356	2,373,140	4,100,000	2,647,995
Recovery of Fund Balance	-	-	167,988	-	-	-	500,000	1,500,000
Total Uses of Funds	\$ 9,812,650	\$ 10,770,571	\$ 10,877,501	\$ 10,115,180	\$ 11,710,857	\$ 12,153,112	\$ 14,083,887	\$ 16,637,490

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ 1,333,662	\$ 2,734,889	\$ 1,052,061	\$ 2,784,947	\$ 4,041,720	\$ 3,519,172	\$ 2,970,457	\$ 3,470,457
Excess (Deficit) Revenue								
Over Expenditures	(1,254,700)	50,058	167,988	734,225	(106,460)	(548,715)	500,000	1,500,000
Ending Fund Balance	\$ 78,962	\$ 2,784,947	\$ 1,220,049	\$ 3,519,172	\$ 3,935,260	\$ 2,970,457	\$ 3,470,457	\$ 4,970,457
Ending Fund Balance Summary								
Invested in Capital Assets	-	1,760,541	547,251	3,210,198	1,780,541	3,766,947	3,766,947	3,766,947
Unrestricted	78,962	1,024,406	672,798	308,974	2,154,719	(796,490)	(296,490)	1,203,510
Ending Fund Balance	\$ 78,962	\$ 2,784,947	\$ 1,220,049	\$ 3,519,172	\$ 3,935,260	\$ 2,970,457	\$ 3,470,457	\$ 4,970,457

Health Fund

9715

Program Purpose: Accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs.

Program Overview

The Health Fund supports the following key activities:

- Provides a high level of health insurance coverage, life insurance, and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.

The Health I Fund accounts for all school system employees' 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 Operating Fund (Fixed Charges Category), Food and Nutrition Services Fund; employee, 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 liabilities.

Benefit plans are administered by the Benefits Office.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0	-	-
Total FTE	4.0	4.0	5.0	5.0	5.0	5.0	4.0	4.0

Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Non-Election Benefits	\$ 3,920,000	\$ 3,826,893	\$ 3,920,000	\$ 3,783,671	\$ 3,800,000	\$ 3,788,480	\$ 7,994	\$ -
Administration Fees								
Stop Loss Insurance	1,927,920	1,702,882	1,976,330	1,760,574	2,240,820	3,788,482	1,363,254	1,499,903
Vendor Administrative Fees	4,212,230	3,930,737	4,542,390	4,681,375	4,781,098	1,333,224	4,328,981	4,374,835
Subtotal Administration Fees	6,140,150	5,633,619	6,518,720	6,441,949	7,021,918	5,121,706	5,692,235	5,874,738
Incr/Decr to Fund Reserve	-	1,061,315	-	921,415	-	678,021	186,412	186,412
Payment of Claims	106,053,957	108,182,030	106,952,890	118,157,929	121,982,511	118,952,245	124,891,506	130,575,368
PPACA Fees	929,370	1,133,264	647,830	557,878	226,058	525,100	-	-
Wellness Program	2,026,500	1,948,586	1,991,110	2,136,934	2,006,000	1,249,349	617,000	-
Other Expenses								
Salaries	294,930	341,975	372,067	329,380	400,450	365,196	334,879	336,441
Wages-Temporary Help	6,420	33,595	19,200	71,817	19,200	44,324	19,200	12,780
Wages-Overtime	680	-	500	64	500	-	500	-
Technology ISF Services	178,090	178,090	262,194	262,194	280,865	280,865	377,802	446,302
Contracted-Consultant	649,700	1,325,137	818,000	927,269	544,400	722,655	607,000	432,000
Printing-ISF Services	1,440	1,440	1,964	1,964	2,271	2,271	3,994	5,265
Supplies-General	2,500	8,341	3,500	6,443	3,500	898	3,000	3,000
Employee Assistance Program	-	-	-	-	70,520	65,083	70,520	71,131
Travel-Mileage	-	421	-	85	-	133	-	-
Dues & Subscriptions	4,480	5,345	5,300	5,360	5,300	1,208	5,300	4,500
Training	4,300	3,125	13,610	-	7,500	-	7,500	5,000
Subtotal Other Expenses	1,142,540	1,897,469	1,496,335	1,604,576	1,334,506	1,482,633	1,429,695	1,316,419
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Program 9715 Total	\$ 120,212,517	\$ 123,683,176	\$ 121,526,885	\$ 133,604,352	\$ 136,370,993	\$ 131,797,534	\$ 132,824,842	\$ 137,952,937

Program Highlights

- ❖ Staffing changes reflect the following:
 - FY 2018 Budgeted FTE positions of 4.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 5.0.
 - Non-election Benefits were eliminated.
 - Payment of claims increase in line with rising health care costs.
 - Wellness program was eliminated.

Non-Election Benefits	Payments to employees to offset the cost of health benefits, otherwise known as benefit credits. For employees enrolled in benefits, the annual amount is \$420 per employee. For employees who choose not to enroll, the annual amount is \$750.
Administration Fees	
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.
Vendor Administrative Fees	Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.
Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.
PPACA Fees	Annual reinsurance fees related to the Patient Protection and Affordable Care Act (PPACA). This program was only in place for three calendar years, ending in 2017.
Wellness Program	Costs to provide Wellness Program, Commit to Be Fit. Includes costs of wellness incentives.
Other Expenses	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.
Wages-Overtime	Employee overtime during peak operating periods.
Technology ISF Services	Payment to the Technology Services Fund for data processing services.
Contracted-Consultant	Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees throughout the year.
Printing-ISF Services	Payment to the Print Services Fund for printing services.
Supplies-General	Consumable supplies and materials.
Employee Assistance Program	The school system offers a confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.
Training	Training for health care administration.
Recovery of Fund Bal.	Recovery of Fund Balance.

Program Outcomes

- ❖ Provide high-level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to HCPSS and its employees.
- ❖ Maintain the Fund at an actuarially sound funding level.
- ❖ 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.
- ❖ Support employee wellness and engagement.

FY 2019 Continuing and New Program Initiatives

- ❖ Explore competitive pricing for 403(b) tax sheltered annuities vendors.
- ❖ Improve processing of benefits administered areas.
- ❖ Ensure competitive pricing for health, and prescription plans.
- ❖ Provide a robust employee assistance program.
- ❖ Participate in "green initiative" by providing online Benefits Enrollment Guide to active employees.
- ❖ Ensure comprehensive pricing for Life & disability insurance.
- ❖ Use of state-of-the-art cloud-based Human Capital Management system, Workday, for benefits enrollment.

Performance Measures/Accomplishments

- ❖ The Howard County Public School System was recognized as one of the Healthiest Maryland Businesses by the Maryland Department of Health and Mental Hygiene and was awarded the Gold Award (the highest designation). This award represents *Commit To Be Fit* aligning with national recommendations for comprehensive worksite wellness and shows our commitment to employee health and wellness.
- ❖ Healthiest Maryland Business is a statewide movement to create a culture of wellness—an environment that makes the healthiest choice the easiest choice. It is a "grasstops" social marketing campaign to engage leadership in promoting wellness within their sphere of influence. This initiative aims to raise awareness about the importance of a healthy workforce, recruit business leaders who will incorporate healthy policies into the workplace, publicly recognize their commitment and success, and improve their bottom-line.
- ❖ The Howard County Public School System was a winner of the 12th annual Health at Work Award sponsored by ComPsych, honoring organizations who promote employee health and wellness. Winners were selected based on their wellness program's comprehensiveness, delivery, promotion, participation rates and results achieved. ComPsych Corporation is the world's largest provider of employee assistance programs and is the pioneer and worldwide leader of fully integrated EAP, behavioral health, wellness, work-life, HR, FMLA and absence management services under its GuidanceResources brand.

	BUDGETARY BASIS							Superintendent Proposed FY 2019
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	
Sources of Funds								
Use of Fund Balance	\$ 12,408,780	\$ -	\$ 5,347,445	\$ -	\$ 35,728,021	\$ -	\$ 28,356,502	\$ 19,169,460
Employee withholdings	16,507,140	16,627,796	17,868,440	16,864,550	18,404,493	17,268,723	17,800,000	18,227,200
Retiree payments	4,538,000	5,008,063	5,700,000	6,169,210	5,700,000	6,113,344	6,544,915	6,872,161
COBRA, leave, refunds, etc.	280,000	429,154	300,000	269,996	360,500	510,280	286,439	300,761
Payment from Food Services	2,007,000	2,068,497	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,101,000
Payment from Transportation	670,000	693,216	691,000	153,592	-	-	-	-
Payment from General Fund-Budgeted	78,000,000	78,000,000	82,500,000	82,500,000	68,321,679	68,321,679	74,007,346	\$83,235,550
Year End Transfer	1,000,000	2,831,427	1,500,000	944,436	-	24,000,000	-	-
Rebates	2,300,000	4,825,824	3,800,000	5,385,987	3,914,000	5,788,110	6,393,595	6,077,516
Miscellaneous Revenue	1,001,597	267,564	100,000	231,921	110,700	327,669	246,045	258,347
Payment from Grants	1,500,000	1,505,353	1,700,000	952,922	1,751,000	1,677,394	1,030,000	1,710,942
Subtotal User Charges	107,803,737	112,256,894	116,179,440	115,530,109	100,642,972	126,102,013	108,368,340	118,783,477
Total Sources of Funds	\$ 120,212,517	\$ 112,256,894	\$ 121,526,885	\$ 115,530,109	\$ 136,370,993	\$ 126,102,013	\$ 136,724,842	\$ 137,952,937
Uses of Funds								
Non-Election Benefits	\$ 3,920,000	\$ 3,826,893	\$ 3,920,000	\$ 3,783,671	\$ 3,800,000	\$ 3,788,480	\$ 3,907,994	\$ -
Administrative Fees	6,140,150	5,633,619	6,518,720	6,441,949	7,021,918	5,121,706	5,692,235	5,874,738
Incr/Decr to fund reserve	-	1,061,315	-	921,415	-	678,021	186,412	186,412
Payment of claims	106,053,957	108,182,030	106,952,890	118,157,929	121,982,511	118,952,247	124,891,506	130,575,368
PPACA Fees	929,370	1,133,264	647,830	557,878	226,058	525,100	-	-
Wellness Program	2,026,500	1,948,586	1,991,110	2,136,934	2,006,000	1,249,348	617,000	-
Other Expenses	1,142,540	1,897,469	1,496,335	1,604,576	1,334,506	1,482,633	1,429,695	1,316,419
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 120,212,517	\$ 123,683,176	\$ 121,526,885	\$ 133,604,352	\$ 136,370,993	\$ 131,797,534	\$ 136,724,842	\$ 137,952,937

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance**								
Annual Summary								
Beginning Fund Balance	\$ 11,239,052	\$ 13,031,657	\$ 232,862	\$ 1,605,375	\$ (16,468,865)	\$ (16,468,868)	\$ (22,164,389)	\$ (50,520,891)
Excess (Deficit) Revenue Over Expenditures	(12,408,780)	(11,426,282)	(5,347,445)	(18,074,243)	(35,728,021)	(5,695,521)	(28,356,502)	(19,169,460)
Ending Fund Balance	\$ (1,169,728)	\$ 1,605,375	\$ (5,114,583)	\$ (16,468,868)	\$ (52,196,886)	\$ (22,164,389)	\$ (50,520,891)	\$ (69,690,351)
Ending Fund Balance Summary								
Unrestricted	(1,169,728)	1,605,375	(5,114,583)	(16,468,868)	(52,196,886)	(22,164,389)	(50,520,891)	(69,690,351)
Total Ending Fund Balance	\$ (1,169,728)	\$ 1,605,375	\$ (5,114,583)	\$ (16,468,868)	\$ (52,196,886)	\$ (22,164,389)	\$ (50,520,891)	\$ (69,690,351)

**FY 2018 Superintendent's Proposed beginning fund balance based upon Fall 2016 projections. FY 2018 Board Requested beginning fund balance based upon February 2017 projections. FY 2018 Approved beginning fund balance based upon May 2017 projections, as updated in the Estimated FY 2017 column.

Workers' Compensation

9716

Program Purpose: To provide insurance support and claims management services for employees who sustain a work-related injury or illness.

Program Overview

This program provides employees who have sustained a work-related injury or illness with timely medical services, relevant claim information, and support in their efforts to return to work. Benefits are provided in an efficient and cost-effective manner in accordance with industry standard best practices, Maryland law, and HCPSS policy. Coordination of applicable benefits is through a third party administrator (TPA) to ensure compliance with Maryland Workers' Compensation laws. The Workers' Compensation program analyzes current practices, investigates incidents for root causes, and conducts comparisons with other school systems. The program is self-insured with a per claim retention level that is supported by an excess insurance policy. Cost containment measures include centralized medical treatment provisions, a modified duty/return to work program, and a medical/prescription cost containment review.

Staffing								
	Budget FY 2015	Final FY 2015	Budget FY 2016	Final FY 2016	Budget FY 2017	Final FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Professional	3.0	3.0	3.0	3.0	4.0	4.0	1.0	-
Support Staff	-	-	-	-	-	-	1.0	-
Total FTE	3.0	3.0	3.0	3.0	4.0	4.0	2.0	-
Operating								
	Budget FY 2015	Actual FY 2015	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Superintendent Proposed FY 2019
Incr/Decr to Fund Reserve	\$ -	\$ (352,134)	\$ 921,041	\$ 921,041	\$ -	\$ 2,026,393	\$ -	\$ -
Claims	2,000,000	1,515,298	2,000,000	1,121,501	2,000,000	2,381,328	2,000,000	2,000,000
State Assessment	195,000	172,291	170,000	166,116	170,000	171,057	170,000	170,000
Claims Administration	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Administration								
Salaries	263,010	237,786	287,202	261,156	354,256	374,592	162,631	-
Wages-Temporary Help	-	-	-	12,723	-	6,038	-	-
Legal Fees	140,000	216,502	200,000	175,434	200,000	168,422	200,000	200,000
Contracted-General	20,000	17,931	25,000	24,204	25,000	278,974	25,000	25,000
Supplies-General	4,000	12	-	-	-	-	-	-
Supplies-Other	2,000	648	-	-	-	-	-	-
Travel-Conferences	3,500	3,465	3,500	2,334	3,500	726	3,500	3,500
Travel-Mileage	5,000	6,238	5,000	9,372	5,000	1,257	5,000	5,000
Dues & Subscriptions	280	418	275	348	275	-	275	275
Workers Comp Assessments	115,000	68,232	115,000	103,314	115,000	-	115,000	115,000
Other Miscellaneous	-	-	-	-	-	204	-	-
Subtotal Administration	552,790	551,232	635,977	588,885	703,031	830,213	511,406	348,775
Recovery of Fund Balance	85,810	-	-	-	-	-	-	-
Program 9716 Total	\$ 2,917,600	\$ 1,970,687	\$ 2,889,977	\$ 2,881,543	\$ 2,957,031	\$ 5,492,991	\$ 2,765,406	\$ 2,602,775

Program Highlights

- ❖ Staffing changes reflect the following:
 - Transfer of a 1.0 Professional position to Staff Relations (0306).
 - Transfer of a 1.0 Support Staff position to Staff Relations (0306).
- ❖ This program continues the current level of service in FY 2019.

Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Claims	Payment of Workers' Compensation claims.
State Assessment	Workers' Compensation claims administration services.
Claims Administration	State of Maryland Workers' Compensation assessment.
Administration	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees.
Legal Fees	Legal fees for Workers' Compensation cases.
Contracted-General	Claims investigation services.
Supplies-General	Office supplies.
Supplies-Other	Employee instructional materials.
Travel-Conferences	Employees to attend work-related conferences and meetings.
Travel-Mileage	Reimbursement to employees for work-related mileage.
Dues & Subscriptions	Workers' Compensation Law subscription.
Insurance-Workers Comp	Excess liability Workers' Compensation insurance.

Program Outcomes

- ❖ Strengthened systemwide safety practices through the provision of trend analysis data.
- ❖ Continual review of current practices based on compliance and benchmarking.
- ❖ Improved claim management through the use of a quarterly claims review process.
- ❖ Reviewed data to identify and understand the causes of injuries and illnesses for both existing and potential hazards.

FY 2019 Continuing and New Program Initiatives

- ❖ Continue communication with third party administration, medical consultants, and legal representative to evaluate claims and enhance claim management procedures.
- ❖ Obtain accurate data from other Maryland school systems for benchmarking comparisons.
- ❖ Analyze claims in an effort to decrease the number of work-related injuries.
- ❖ Develop performance measures for external medical providers to support quick employee recovery and return to work.

Performance Measures/Accomplishments

- ❖ The program reduced costs through the use of a professional review by a preferred provider network, a combined prescription network program, the application of the state fee schedule, and support of our TPA Self-Insured Services Company (SISCO).

	BUDGETARY BASIS							Superintendent Proposed FY 2019
	Budget FY 2015	Actual FY 2015*	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Estimated FY 2018	
Sources of Funds								
Use of Fund Balance	\$ -	\$ -	\$ 614,997	\$ -	\$ 655,031	\$ -	\$ 315,406	\$ -
Interest Income	2,600	1,927	2,000	9,917	2,000	25,657	20,000	20,000
Payment from General Fund	2,915,000	2,915,000	2,272,980	2,272,980	2,300,000	4,700,000	2,380,000	2,582,775
Subtotal Revenues	2,917,600	2,916,927	2,274,980	2,282,897	2,302,000	4,725,657	2,400,000	2,602,775
Total Sources of Funds	\$ 2,917,600	\$ 2,916,927	\$ 2,889,977	\$ 2,282,897	\$ 2,957,031	\$ 4,725,657	\$ 2,715,406	\$ 2,602,775
Uses of Funds								
Incr/Decr to Fund Reserve	-	(352,134)	-	921,041	-	2,026,393	-	-
Claims	2,000,000	1,515,298	2,000,000	1,121,501	2,000,000	2,381,328	2,000,000	2,000,000
State Assessment	195,000	172,291	170,000	166,116	170,000	171,057	170,000	170,000
Claims Administration	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Administration	552,790	551,232	635,977	588,885	703,031	830,213	461,406	348,775
Recovery of Fund Balance	85,810	-	-	-	-	-	-	-
Total Uses of Funds	\$ 2,917,600	\$ 1,970,687	\$ 2,889,977	\$ 2,881,543	\$ 2,957,031	\$ 5,492,991	\$ 2,715,406	\$ 2,602,775

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance								
Annual Summary								
Beginning Fund Balance	\$ (65,942)	\$ 748,852	\$ 971,836	\$ 1,695,092	\$ 1,096,444	\$ 1,096,446	\$ 329,112	\$ 13,706
Excess (Deficit) Revenue Over Expenditures	85,810	946,240	(614,997)	(598,646)	(655,031)	(767,334)	(315,406)	-
Ending Fund Balance	\$ 19,868	\$ 1,695,092	\$ 356,839	\$ 1,096,446	\$ 441,413	\$ 329,112	\$ 13,706	\$ 13,706
Ending Fund Balance Summary								
Unrestricted	19,868	1,695,092	356,839	1,096,446	441,413	329,112	13,706	13,706
Total Ending Fund Balance	\$ 19,868	\$ 1,695,092	\$ 356,839	\$ 1,096,446	\$ 441,413	\$ 329,112	\$ 13,706	\$ 13,706



Student Art – Erin Crotty

Superintendent's Proposed
FY 2019 Operating Budget

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January 2018

Superintendent's Proposed FY 2019 Operating Budget

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Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
01- Administration							
0101 Board of Education	\$ 489,805	\$ 4,000	\$ 5,000	\$ 233,425	\$ -	\$ -	\$ 732,230
0102 Office of the Superintendent	1,176,826	-	8,000	381,460	-	-	1,566,286
0103 Chief Human Resources and Leadership Development Officer	428,676	-	14,500	6,000	-	-	449,176
0104 Legal Services	396,599	225,000	1,500	6,000	-	-	629,099
0105 Partnerships	263,055	20,200	2,700	4,500	-	-	290,455
0201 Chief Operating Officer	280,713	71,900	7,960	15,390	-	-	375,963
0203 Budget	312,767	80,000	2,800	3,895	-	-	399,462
0204 Payroll Services	650,640	206,000	11,950	1,025	-	-	869,615
0205 Purchasing	665,091	28,800	216,210	5,080	-	-	915,181
0206 Accounting	899,121	142,436	10,175	9,645	-	-	1,061,377
0207 Capital Planning and Operations	276,257	4,000	5,000	-	-	-	285,257
0208 Chief Business and Technology Office	371,414	-	3,600	12,070	-	-	387,084
0301 Division of Communications, Community, and Workforce Engagement	198,687	-	5,000	12,000	-	-	215,687
0302 Family, Community, and Staff Communication	449,123	26,000	54,700	7,830	-	-	537,653
0303 Human Resources	2,172,943	14,100	8,500	61,075	-	-	2,256,618
0306 Staff Relations	483,114	4,700	7,040	8,495	-	-	503,349
0307 Teachers for Tomorrow	-	137,604	14,000	2,500	-	-	154,104
0502 Shared Accountability	1,198,055	302,100	7,700	25,677	-	-	1,533,532
8002 Internal Service Fund Charges	-	1,206,908	60,195	-	-	-	1,267,103
9999 Proposed Adjustments	(224,958)	-	-	-	-	-	(224,958)
01- Administration Total	\$ 10,487,928	\$ 2,473,748	\$ 446,530	\$ 796,067	\$ -	\$ -	\$ 14,204,273

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
02- Mid-Level Administration							
0106 Diversity, Equity, & Inclusion	\$ 360,512	\$ 20,000	\$ 15,000	\$ 11,038	\$ -	\$ -	\$ 406,550
0301 Division of Communications, Community, and Workforce Engagement	106,050	-	-	-	-	-	106,050
0304 Chief Academic Officer	7,388,086	-	2,000	60,000	-	-	7,450,086
0305 Chief School Management and Instructional Leadership Officer	2,134,483	-	-	30,000	-	-	2,164,483
0411 Academic Programs	174,390	333,617	67,600	-	-	-	575,607
1503 Media Technical Services	212,420	18,000	34,480	-	-	-	264,900
2701 Multimedia Communications	241,326	-	-	-	-	-	241,326
2702 Television Services	335,518	68,015	36,000	-	10,000	-	449,533
3204 Temporary Services	263,680	50,000	1,500	-	-	-	315,180
3501 Academic Intervention	-	-	-	-	-	-	-
4701 School Management and Instructional Leadership	39,919,998	35,000	917,982	283,706	-	-	41,156,686
4801 Teacher and Paraprofessional Development	1,858,156	200,000	55,050	55,680	-	-	2,168,886
4802 Leadership Development	649,898	10,000	5,000	6,000	-	-	670,898
5601 School Counseling	1,215,963	-	-	-	-	-	1,215,963
8002 Internal Service Fund Charges	-	5,972,285	72,347	-	-	-	6,044,632
9999 Proposed Adjustments	(805,080)	-	-	-	-	-	(805,080)
02- Mid-Level Administration Total	\$ 54,055,400	\$ 6,706,917	\$ 1,206,959	\$ 446,424	\$ 10,000	\$ -	\$ 62,425,700

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
03- Instructional Salaries and Wages							
0601 Art	\$ 4,907,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,907,107
0701 Elementary Programs	2,807,039	-	-	-	-	-	2,807,039
0801 Business and Computer Management Systems	7,740	-	-	-	-	-	7,740
0901 English Language Arts - Secondary	598,372	-	-	-	-	-	598,372
1001 World Languages	4,230,801	-	-	-	-	-	4,230,801
1002 English for Speakers of Other Languages	11,211,143	-	-	-	-	-	11,211,143
1101 Health Education	15,760	-	-	-	-	-	15,760
1201 Engineering and Technology Education	148,246	-	-	-	-	-	148,246
1301 Early Childhood Programs	20,487,723	-	-	-	-	-	20,487,723
1401 Mathematics - Secondary	3,193,338	-	-	-	-	-	3,193,338
1501 Library Media	11,209,206	-	-	-	-	-	11,209,206
1601 Music	12,852,792	-	-	-	-	-	12,852,792
1701 Physical Education	6,344,803	-	-	-	-	-	6,344,803
1802 Reading - Elementary	8,183,997	-	-	-	-	-	8,183,997
1803 Reading - Secondary	5,564,465	-	-	-	-	-	5,564,465
1901 Science - Secondary	669,757	-	-	-	-	-	669,757
2001 Social Studies - Secondary	121,138	-	-	-	-	-	121,138
2201 Theatre and Dance	19,460	-	-	-	-	-	19,460
2301 Gifted and Talented	13,103,998	-	-	-	-	-	13,103,998
2401 Comprehensive Summer School	1,034,127	-	-	-	-	-	1,034,127
2501 Instructional Technology	5,005,887	-	-	-	-	-	5,005,887
2601 Digital Education	375,543	-	-	-	-	-	375,543

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2801 Advanced Placement	74,000	-	-	-	-	-	74,000
2802 Dual Enrollment	230,484	-	-	-	-	-	230,484
2901 Digital Learning, Innovation and Design	82,159	-	-	-	-	-	82,159
3010 Elementary School Instruction	71,808,754	-	-	-	-	-	71,808,754
3020 Middle School Instruction	49,960,292	-	-	-	-	-	49,960,292
3030 High School Instruction	70,186,200	-	-	-	-	-	70,186,200
3201 Program Support for Schools	11,608,734	-	-	-	-	-	11,608,734
3202 Academic Support for Schools	9,780	-	-	-	-	-	9,780
3205 JROTC	601,280	-	-	-	-	-	601,280
3401 Saturday/Evening School	227,520	-	-	-	-	-	227,520
3402 Homewood	3,112,449	-	-	-	-	-	3,112,449
3403 Alternative In-School Programs	4,072,570	-	-	-	-	-	4,072,570
3501 Academic Intervention	1,556,353	-	-	-	-	-	1,556,353
3701 Career Connections	1,204,787	-	-	-	-	-	1,204,787
3801 Centralized Career Academies	2,264,005	-	-	-	-	-	2,264,005
4401 Family and Consumer Sciences	81,660	-	-	-	-	-	81,660
4801 Teacher and Paraprofessional Development	194,245	-	-	-	-	-	194,245
5601 School Counseling	14,817,677	-	-	-	-	-	14,817,677
5701 Psychological Services	5,729,483	-	-	-	-	-	5,729,483
8601 High School Athletics and Activities	2,594,350	-	-	-	-	-	2,594,350
8701 Intramurals	504,400	-	-	-	-	-	504,400
9999 Proposed Adjustments	(2,333,781)	-	-	-	-	-	(2,333,781)
03- Instructional Salaries and Wages Total	\$ 350,679,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,679,843

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
04- Instructional Textbooks/Supplies							
0205 Purchasing	\$ -	\$ -	\$ 1,865,358	\$ -	\$ -	\$ -	\$ 1,865,358
0601 Art	-	-	541,598	-	-	-	541,598
0701 Elementary Programs	-	-	934,380	-	-	-	934,380
0801 Business and Computer Management Systems	-	-	60,643	-	-	-	60,643
0901 English Language Arts - Secondary	-	-	386,367	-	-	-	386,367
1001 World Languages	-	-	207,968	-	-	-	207,968
1002 English for Speakers of Other Languages	-	-	49,249	-	-	-	49,249
1101 Health Education	-	-	45,632	-	-	-	45,632
1201 Engineering and Technology Education	-	-	160,243	-	-	-	160,243
1301 Early Childhood Programs	-	-	167,721	-	-	-	167,721
1401 Mathematics - Secondary	-	-	98,487	-	-	-	98,487
1501 Library Media	-	-	1,092,972	-	-	-	1,092,972
1601 Music	-	-	457,356	-	-	-	457,356
1701 Physical Education	-	-	174,777	-	-	-	174,777
1802 Reading - Elementary	-	-	78,088	-	-	-	78,088
1803 Reading - Secondary	-	-	102,007	-	-	-	102,007
1901 Science - Secondary	-	-	375,050	-	-	-	375,050
2001 Social Studies - Secondary	-	-	197,659	-	-	-	197,659
2201 Theatre and Dance	-	-	93,272	-	-	-	93,272
2301 Gifted and Talented	-	-	116,804	-	-	-	116,804
2401 Comprehensive Summer School	-	-	21,436	-	-	-	21,436
2501 Instructional Technology	-	-	164,063	-	-	-	164,063

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2601 Digital Education	-	-	20,120	-	-	-	20,120
2801 Advanced Placement	-	-	-	-	-	-	-
2802 Dual Enrollment	-	-	178,000	-	-	-	178,000
2901 Digital Learning, Innovation and Design	-	-	-	-	-	-	-
3201 Program Support for Schools	-	-	-	-	-	-	-
3202 Academic Support for Schools	-	-	298,280	-	-	-	298,280
3205 JROTC	-	-	4,560	-	-	-	4,560
3401 Saturday/Evening School	-	-	5,520	-	-	-	5,520
3402 Homewood	-	-	50,280	-	-	-	50,280
3403 Alternative In-School Programs	-	-	14,000	-	-	-	14,000
3501 Academic Intervention	-	-	54,088	-	-	-	54,088
3701 Career Connections	-	-	22,516	-	-	-	22,516
3801 Centralized Career Academies	-	-	368,100	-	-	-	368,100
4401 Family and Consumer Sciences	-	-	262,069	-	-	-	262,069
5601 School Counseling	-	-	89,096	-	-	-	89,096
5701 Psychological Services	-	-	95,795	-	-	-	95,795
8002 Internal Service Fund Charges	-	-	1,193,927	-	-	-	1,193,927
8601 High School Athletics and Activities	-	-	446,204	-	-	-	446,204
8701 Intramurals	-	-	238,346	-	-	-	238,346
8801 Co-curricular Activities	-	-	-	-	-	-	-
04- Instructional Textbooks/Supplies Total	\$ -	\$ -	\$ 10,732,031	\$ -	\$ -	\$ -	\$ 10,732,031

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
05- Other Instructional Costs							
0601 Art	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
0701 Elementary Programs	-	10,000	-	-	-	-	10,000
0801 Business and Computer Management Systems	-	-	-	12,000	-	-	12,000
0901 English Language Arts - Secondary	-	4,637	-	-	-	-	4,637
1001 World Languages	-	-	-	3,500	-	-	3,500
1101 Health Education	-	1,000	-	250	-	-	1,250
1201 Engineering and Technology Education	-	67,990	-	-	-	-	67,990
1301 Early Childhood Programs	-	-	-	-	-	-	-
1401 Mathematics - Secondary	-	2,000	-	4,500	-	-	6,500
1501 Library Media	-	242,150	-	-	-	-	242,150
1601 Music	-	271,790	-	-	-	-	271,790
1701 Physical Education	-	16,700	-	440	-	-	17,140
1802 Reading - Elementary	-	11,300	-	-	-	-	11,300
1803 Reading - Secondary	-	146,080	-	-	-	-	146,080
1901 Science - Secondary	-	1,000	-	-	-	-	1,000
2001 Social Studies - Secondary	-	3,000	-	1,000	-	-	4,000
2201 Theatre and Dance	-	2,300	-	-	-	-	2,300
2301 Gifted and Talented	-	24,100	-	8,400	-	-	32,500
2401 Comprehensive Summer School	-	7,500	-	-	-	-	7,500
2501 Instructional Technology	-	154,750	-	-	-	-	154,750
2601 Digital Education	-	131,750	-	800	10,000	-	142,550
2801 Advanced Placement	-	50,000	-	-	-	-	50,000
2802 Dual Enrollment	-	165,000	-	-	-	-	165,000

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2901 Digital Learning, Innovation and Design	-	-	-	-	-	-	-
3201 Program Support for Schools	-	-	-	231,400	-	580,000	811,400
3202 Academic Support for Schools	-	53,380	-	-	-	-	53,380
3205 JROTC	-	-	-	1,000	-	-	1,000
3402 Homewood	-	68,000	-	-	-	-	68,000
3403 Alternative In-School Programs	-	2,000	-	1,500	-	-	3,500
3501 Academic Intervention	-	400	-	-	-	-	400
3701 Career Connections	-	17,550	-	744	-	-	18,294
3801 Centralized Career Academies	-	24,000	-	6,000	-	-	30,000
4401 Family and Consumer Sciences	-	5,770	-	-	-	-	5,770
5601 School Counseling	-	134,000	-	2,000	-	-	136,000
5701 Psychological Services	-	30,810	-	6,080	-	-	36,890
8601 High School Athletics and Activities	-	593,470	-	-	108,100	-	701,570
8701 Intramurals	-	162,000	-	-	-	-	162,000
05- Other Instructional Costs Total	\$ -	\$ 2,412,427	\$ -	\$ 279,614	\$ 118,100	\$ 580,000	\$ 3,390,141
06- Special Education							
0104 Legal Services	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
3320 Countywide Services	10,320,903	191,500	276,270	157,945	40,400	-	10,987,018
3321 Special Education - School-Based Services	55,125,716	390,225	85,519	-	-	-	55,601,460
3322 Cedar Lane	4,332,123	3,000	33,150	-	-	-	4,368,273
3323 Bridges	1,604,649	-	3,100	-	-	-	1,607,749
3324 Birth-Five Early Intervention Services	11,354,355	242,150	158,390	59,880	-	-	11,814,775
3325 Speech, Language, and Hearing Services	10,474,777	280,860	39,960	31,500	-	-	10,827,097

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3326 Special Education Summer Services	643,235	-	6,550	1,500	-	-	651,285
3328 Nonpublic Community Intervention	79,812	179,400	11,000	5,400	-	7,639,770	7,915,382
3330 Special Education - Central Office	1,279,340	-	7,568	23,100	-	-	1,310,008
3390 Home and Hospital	500,569	17,164	4,721	26,010	-	-	548,464
5701 Psychological Services	2,063,174	10,000	54,475	4,250	-	-	2,131,899
8002 Internal Service Fund Charges	-	1,420,589	46,225	-	-	-	1,466,814
06- Special Education Total	\$ 97,778,653	\$ 2,909,888	\$ 726,928	\$ 309,585	\$ 40,400	\$ 7,639,770	\$ 109,405,224
07- Student Personnel Services							
6101 Pupil Personnel Services	\$ 2,919,681	\$ 1,000	\$ 13,861	\$ 33,442	\$ -	\$ -	\$ 2,967,984
6103 Teenage Parent, Child Care, and Outreach	242,275	250	7,480	550	-	-	250,555
8002 Internal Service Fund Charges	-	441,807	1,531	-	-	-	443,338
07- Student Personnel Services Total	\$ 3,161,956	\$ 443,057	\$ 22,872	\$ 33,992	\$ -	\$ -	\$ 3,661,877
08- Student Health Services							
6401 Health Services	\$ 8,270,581	\$ 98,000	\$ 179,800	\$ 27,800	\$ -	\$ -	\$ 8,576,181
8002 Internal Service Fund Charges	-	38,945	47,708	-	-	-	86,653
8601 High School Athletics and Activities	5,200	263,800	42,050	-	-	-	311,050
08- Student Health Services Total	\$ 8,275,781	\$ 400,745	\$ 269,558	\$ 27,800	\$ -	\$ -	\$ 8,973,884

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
09- Student Transportation Services							
0601 Art	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0701 Elementary Programs	-	6,000	-	-	-	-	6,000
0801 Business and Computer Management Systems	-	12,600	-	-	-	-	12,600
0901 English Language Arts - Secondary	-	8,000	-	-	-	-	8,000
1201 Engineering and Technology Education	-	12,000	-	-	-	-	12,000
1301 Early Childhood Programs	-	30,000	-	-	-	-	30,000
1401 Mathematics - Secondary	-	14,500	-	-	-	-	14,500
1601 Music	-	66,000	-	-	-	-	66,000
1901 Science - Secondary	-	10,000	-	-	-	-	10,000
2001 Social Studies - Secondary	-	10,000	-	-	-	-	10,000
2201 Theatre and Dance	-	8,170	-	-	-	-	8,170
2301 Gifted and Talented	-	13,380	-	-	-	-	13,380
2801 Advanced Placement	-	-	-	-	-	-	-
2802 Dual Enrollment	-	2,000	-	-	-	-	2,000
3205 JROTC	-	7,620	-	-	-	-	7,620
3321 Special Education - School-Based Services	-	12,000	-	-	-	-	12,000
3501 Academic Intervention	-	184,720	-	-	-	-	184,720
3701 Career Connections	-	10,000	-	-	-	-	10,000
3801 Centralized Career Academies	-	2,000	-	-	-	-	2,000
4401 Family and Consumer Sciences	-	4,500	-	-	-	-	4,500
4701 School Management and Instructional Leadership	-	37,250	-	-	-	-	37,250
6801 Student Transportation	1,486,058	36,367,802	19,340	2,000	-	-	37,875,200

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
7401 Safety & Risk Management	-	-	-	549,200	-	-	549,200
8002 Internal Service Fund Charges	-	829,217	1,699	-	-	-	830,916
8601 High School Athletics and Activities	-	1,108,735	-	-	-	-	1,108,735
8701 Intramurals	-	112,000	-	-	-	-	112,000
09- Student Transportation Services Total	\$ 1,486,058	\$ 38,918,494	\$ 21,039	\$ 551,200	\$ -	\$ -	\$ 40,976,791
10- Operation of Plant							
7102 Custodial Services	\$ 19,405,162	\$ 346,019	\$ 1,098,925	\$ -	\$ -	\$ -	\$ 20,850,106
7201 Utilities	-	-	-	15,702,257	-	-	15,702,257
7202 Energy Management	-	100,000	3,360	300	-	-	103,660
7203 Telecommunications	-	63,500	74,310	2,711,719	-	-	2,849,529
7301 Logistics Center	835,618	573,680	16,380	-	-	-	1,425,678
7401 Safety & Risk Management	287,678	90,500	22,500	951,500	-	-	1,352,178
7402 Environment	227,385	10,000	-	7,000	-	-	244,385
7403 Security, Emergency Planning, and Response	1,477,272	277,000	70,000	39,000	-	-	1,863,272
7601 Facilities Administration	-	172,000	-	12,000	-	-	184,000
8002 Internal Service Fund Charges	-	120,737	1,860	-	-	-	122,597
10- Operation of Plant Total	\$ 22,233,115	\$ 1,753,436	\$ 1,287,335	\$ 19,423,776	\$ -	\$ -	\$ 44,697,662
11- Maintenance of Plant							
0202 School Construction	\$ 317,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,428
0205 Purchasing	293,937	-	-	-	-	-	293,937
0503 Enterprise Applications	1,437,217	1,915,996	18,000	40,900	-	-	3,412,113
7401 Safety & Risk Management	-	40,000	-	-	-	-	40,000

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
7402 Environment	-	337,800	20,000	-	-	-	357,800
7601 Facilities Administration	445,629	21,880	13,440	3,090	-	-	484,039
7602 Building Maintenance	7,457,005	4,618,859	970,000	45,000	535,000	-	13,625,864
7801 Grounds Maintenance	2,278,046	134,950	121,700	-	-	-	2,534,696
8002 Internal Service Fund Charges	-	6,145,648	538	-	-	-	6,146,186
9999 Proposed Adjustments	(148,228)	-	-	-	-	-	(148,228)
11- Maintenance of Plant Total	\$ 12,081,034	\$ 13,215,133	\$ 1,143,678	\$ 88,990	\$ 535,000	\$ -	\$ 27,063,835
12- Fixed Charges							
0303 Human Resources	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
7401 Safety & Risk Management	-	-	-	972,400	-	-	972,400
8001 Fixed Charges	-	-	-	163,510,499	-	-	163,510,499
12- Fixed Charges Total	\$ -	\$ -	\$ -	\$ 166,382,899	\$ -	\$ -	\$ 166,382,899
14- Community Services							
0301 Division of Communications, Community, and Workforce Engagement	\$ 73,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,124
0302 Family, Community, and Staff Communication	5,000	29,000	-	42,100	-	-	76,100
0601 Art	-	-	4,000	-	-	-	4,000
2701 Multimedia Communications	226,789	125,900	2,500	4,600	7,000	-	366,789
3501 Academic Intervention	25,040	500	1,600	-	-	-	27,140
6801 Student Transportation	-	742,424	-	-	-	-	742,424
7401 Safety & Risk Management	-	-	-	6,000	-	-	6,000
8002 Internal Service Fund Charges	-	9,615	36,625	-	-	-	46,240
9201 Community Services - Grounds	1,221,017	441,700	340,000	6,000	-	-	2,008,717

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
9301 Use of Facilities	1,062,358	8,500	35	1,117,770	-	-	2,188,663
9501 International Student Services	1,643,469	127,448	16,000	1,500	-	-	1,788,417
9999 Proposed Adjustments	(153,086)	-	-	-	-	-	(153,086)
14- Community Services Total	\$ 4,103,711	\$ 1,485,087	\$ 400,760	\$ 1,177,970	\$ 7,000	\$ -	\$ 7,174,528
15- Capital Outlay							
0202 School Construction	\$ 553,979	\$ 750	\$ 4,800	\$ 23,950	\$ -	\$ -	\$ 583,479
0212 School Planning	268,580	48,200	4,860	1,850	-	-	323,490
8002 Internal Service Fund Charges	-	5,437	1,227	-	-	-	6,664
15- Capital Outlay Total	\$ 822,559	\$ 54,387	\$ 10,887	\$ 25,800	\$ -	\$ -	\$ 913,633
Grand Total	\$ 565,166,038	\$ 70,773,319	\$ 16,268,577	\$ 189,544,117	\$ 710,500	\$ 8,219,770	\$ 850,682,321

Materials of Instruction Allocation

This schedule provides details of funding by program of allocation rates for materials of instruction. Allocation rates are used to provide funding to individual schools based on projected enrollment at the beginning of the budget process.

Program	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73	per pupil
Middle - Materials of Instruction	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	per pupil
Middle - General Supplies	\$ 2.13	\$ 2.13	\$ 2.13	\$ 2.13	\$ 2.13	per pupil
High - Photography*	\$ 92.70	\$ 92.70	\$ 92.70	\$ 92.70	\$ 92.70	per pupil
High - Materials of Instruction*	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	per pupil
High - General Supplies	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	per pupil
0701 Elementary Programs						
Language Arts - Materials of Instruction	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	per pupil
Mathematics - Materials of Instruction	\$ 3.31	\$ 3.31	\$ 3.31	\$ 3.31	\$ 3.31	per pupil
Social Studies - Materials of Instruction	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	per pupil
Health - Materials of Instruction	\$ 1.73	\$ 1.73	\$ 1.73	\$ 1.73	\$ 1.73	per pupil
Science - Materials of Instruction	\$ 1.81	\$ 1.81	\$ 1.81	\$ 1.81	\$ 1.81	per pupil
0801 Business and Computer Management Systems						
High - Materials of Instruction*	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	per pupil
0901 English Language Arts - Secondary						
Middle - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	per pupil
High - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	per pupil
1001 World Languages						
Middle - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	per pupil
High - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	per pupil

Program	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Allocation Basis
1101 Health Education						
Middle - Materials of Instruction	\$ 294	\$ 294	\$ 294	\$ 294	294	per school
High - Materials of Instruction	\$ 160	\$ 160	\$ 160	\$ 160	160	per school
1201 Engineering and Technology Education						
Middle - Materials of Instruction*	\$ 6.49	\$ 6.49	\$ 6.49	\$ 6.49	6.49	per pupil
High - Materials of Instruction*	\$ 15.60	\$ 15.60	\$ 15.60	\$ 15.60	15.60	per pupil
1301 Early Childhood Programs						
Prekindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75	11.75	per pupil
Kindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75	11.75	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68	2.68	per pupil
High - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68	2.68	per pupil
1501 Library Media						
All levels - Library Media Collection	\$ 9.54	\$ 9.64	\$ 9.64	\$ 9.64	9.64	per pupil
All levels - AV Supplies	\$ 3.24	\$ 3.24	\$ 3.24	\$ 3.24	3.24	per pupil
All levels - AV/Media Materials	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.70	1.70	per pupil
1601 Music						
Elementary - Instrumental Music*	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	4.96	per pupil
Elementary - Strings*	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	4.96	per pupil
Elementary - Vocal Music - General	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	1.26	per pupil
Elementary - Vocal Music - Choral*	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	3.50	per pupil
Middle - Instrumental Music*	\$ 8.33	\$ 8.33	\$ 8.33	\$ 8.33	8.33	per pupil
Middle - Strings*	\$ 9.73	\$ 9.73	\$ 9.73	\$ 9.73	9.73	per pupil
Middle - Vocal Music - General	\$ 1.23	\$ 1.23	\$ 1.23	\$ 1.23	1.23	per pupil
Middle - Vocal Music - Choral*	\$ 5.25	\$ 5.25	\$ 5.25	\$ 5.25	5.25	per pupil
High - Instrumental Music*	\$ 12.31	\$ 12.31	\$ 12.31	\$ 12.31	12.31	per pupil
High - Strings*	\$ 24.01	\$ 24.01	\$ 24.01	\$ 24.01	24.01	per pupil
High - Vocal Music - Choral*	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	10.50	per pupil
High - Materials of Instruction*	\$ 8.20	\$ 8.20	\$ 8.20	\$ 8.20	8.20	per pupil

Program	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Allocation Basis
1701 Physical Education						
Elementary - Materials of Instruction	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	2.01	per pupil
Middle - Materials of Instruction	\$ 3.44	\$ 3.44	\$ 3.44	\$ 3.44	3.44	per pupil
High - Materials of Instruction*	\$ 4.04	\$ 4.04	\$ 4.04	\$ 4.04	4.04	per pupil
1802 Reading - Elementary						
Elementary - Materials of Instruction	\$ 410	\$ 410	\$ 410	\$ 410	410	per school
1803 Reading - Secondary						
Middle - 6-8 Intervention	\$ 450	\$ 450	\$ 450	\$ 450	450	per teacher
Middle - 6-8 General Reading*	\$ 130	\$ 130	\$ 130	\$ 130	130	per module
High - Materials of Instruction	\$ 450	\$ 1,493	\$ 1,493	\$ 1,493	1,493	per teacher
1901 Science - Secondary						
Middle - Materials of Instruction	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66	2.66	per pupil
High - Materials of Instruction	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86	6.86	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	2.65	per pupil
High - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	2.65	per pupil
2301 Gifted and Talented						
Elementary - Materials of Instruction	\$ 785	\$ 785	\$ 785	\$ 785	785	per school
Middle - Materials of Instruction	\$ 955	\$ 955	\$ 955	\$ 955	955	per school
High - Materials of Instruction	\$ 955	\$ 955	\$ 955	\$ 955	955	per school
2501 Instructional Technology						
Elementary - Materials of Instruction	\$ 4.48	\$ 4.48	\$ 4.48	\$ 4.48	4.48	per pupil
Middle - Materials of Instruction	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	1.39	per pupil
High - Materials of Instruction	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	1.39	per pupil
3701 Career Connections						
High - Materials of Instruction*	\$ -	\$ -	\$ -	\$ 10.00	10.00	per pupil

Program	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Allocation Basis
4401 Family and Consumer Sciences						
Middle - Materials of Instruction*	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	per pupil
Middle - Food*	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	per pupil
High - Materials of Instruction*	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	per pupil
High - Food*	\$ 36.00	\$ 36.00	\$ 36.00	\$ 36.00	\$ 36.00	per pupil
4701 School Administration and School Improvement						
Elementary - Materials of Instruction	\$ 5.38	\$ 5.38	\$ 5.38	\$ 5.38	\$ 5.38	per pupil
Middle - Materials of Instruction	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	per pupil
High - Materials of Instruction	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69	per pupil
5601 School Counseling						
Elementary - Materials of Instruction	\$ 565	\$ 565	\$ 565	\$ 565	\$ 565	per school
Middle - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	per pupil
High - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	per pupil
8701 Intramurals						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	2.30	per pupil
Middle - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	4.50	per pupil
High - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	6.80	per pupil
8801 Co-curricular Activities						
Elementary - Materials of Instruction	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	-	per pupil
Middle - Materials of Instruction	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	-	per pupil
High - Materials of Instruction	\$ 6.80	\$ 6.80	\$ 6.80	\$ 6.80	-	per pupil

*The per pupil allocation is based on elective enrollment.

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description	Superintendent Proposed FY 2019
Academics School Improvement and Curricular Programs			
0601	Art	Museums/art gallery field trips.	\$ 50,000
0701	Elementary Programs	Language arts field trips and other elementary field trips, as well as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	6,000
0801	Business and Computer Management Systems	Career and Technology Student Organization competitions.	12,600
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	8,000
1201	Engineering and Technology Education	Field trips that include FIRST Robotics Competition.	12,000
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	30,000
1401	Mathematics - Secondary	Math League competitions.	14,500
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	66,000
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	10,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events.	10,000
2201	Theatre and Dance	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	8,170
2301	Gifted and Talented	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	13,380
2802	Dual Enrollment Programs	Field trips for curriculum/college related activities.	2,000
3205	JROTC	Junior Reserve Officers Training Corps field trips.	7,620
3501	Academic Intervention	Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.	184,720
3701	Career Connections	Transportation to attend career events.	10,000
3801	Centralized Career Academies	Field trips for career related competitions.	2,000
4401	Family and Consumer Sciences	Field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America.	4,500
4701	School Administration and School Improvement	Grade 5 and 8 orientation and Service Learning.	37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,108,735
8701	Intramurals	Outdoor Education field trip transportation.	112,000
Academics - School Improvement and Curricular Programs			\$ 1,709,475

Transportation Details by Division

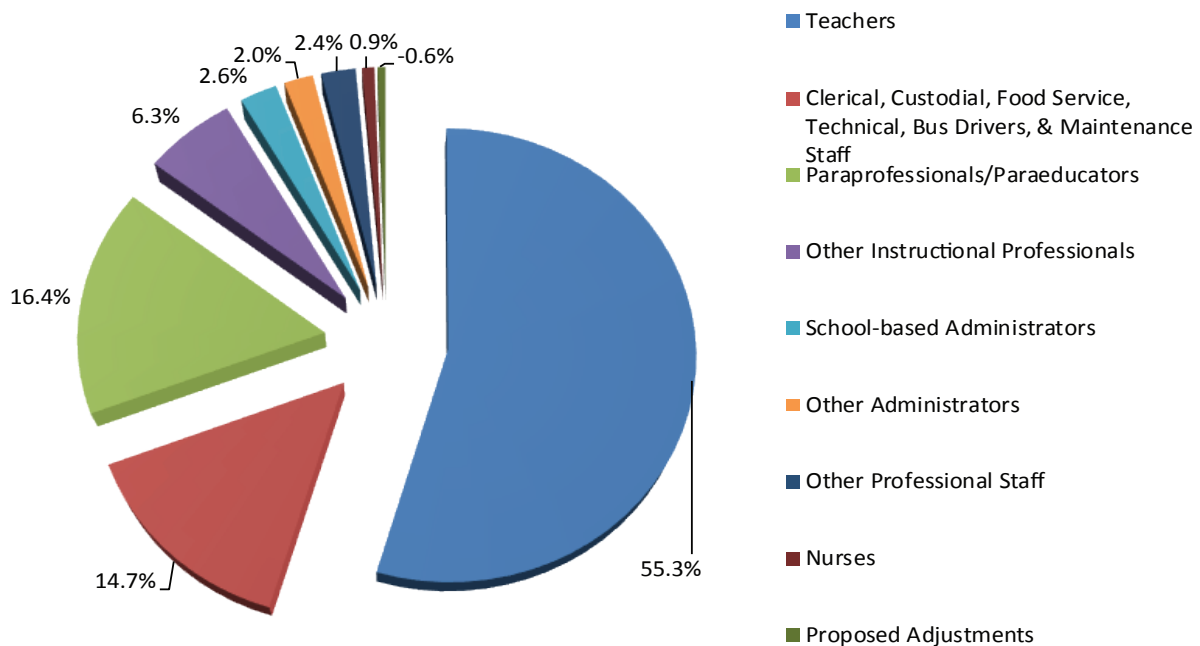
Program		Description	Superintendent Proposed FY 2019
Academics - Special Education			
3321	Special Education - School-Based	Transportation for field trips and community-based experiences for Academic Life Skills students.	\$ 12,000
Special Education Total			\$ 12,000
Operations*			
6801	Student Transportation	Bus transportation for regular education students to public schools.	\$ 21,056,874
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to non-public schools. (Included in Category 14 - Community Services)	742,424
6801	2401 Comprehensive Summer School	Transportation for Academic Intervention BSAP and ESOL.	228,523
6801	3401 Saturday/Evening School	Transports special education students to Evening School.	126,000
6801	3402 Homewood	Transports students to/from Homewood Center.	748,800
6801	3801 Centralized Career Academies	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.	625,597
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	338,207
6801	6103 Teenage Parent, Child Care, and Outreach	Transports students enrolled in Teen Parenting Program.	16,308
6801	3322 Cedar Lane	Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals.	49,932
6801	3324 Birth-Five Early Intervention Services	Mid-day transportation of Pre-K and RECC students using specially equipped buses.	1,295,172
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program.	691,232
6801	3328 Nonpublic Community Intervention	Transports students to nonpublic special education facilities.	4,031,953
6801	3330 Special Education - Central Office	Transportation services to support the Special Education work study program. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.	742,320
6801	3392 Special Ed Transportation	Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon Pre-K and RECC students.	7,924,282
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	555,200
Operations			\$ 39,172,824
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>			
Grand Total Transportation			\$ 40,894,299

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Position	Distribution of Positions							FY 2019
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018*	
Teachers	4,206.1	4,263.3	4,353.7	4,401.2	4,470.2	4,572.0	4,579.9	4,648.4
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,265.0	1,267.5	1,311.5	1,319.4	1,302.5	1,283.3	1,231.8	1,239.3
Paraprofessionals/Paraeducators	1,340.5	1,353.0	1,355.5	1,331.6	1,283.0	1,284.1	1,346.0	1,382.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	521.9	525.4	509.1	515.8	512.6	537.6	530.9	533.3
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	206.0	210.5	209.0	211.0	211.0	213.0	216.0	216.0
Other Administrators	144.6	146.6	138.6	145.0	145.0	151.8	160.8	169.8
Other Professional Staff	141.4	143.4	152.0	156.2	173.1	178.0	174.8	199.2
Nurses	48.0	48.0	55.0	56.0	59.0	64.0	65.0	72.0
Proposed Adjustments								(47.0)
Total Positions (FTE)	7,873.5	7,957.7	8,084.4	8,136.2	8,156.4	8,283.8	8,305.2	8,412.9

*FY 2018 positions have been adjusted to reflect the elimination of vacant positions that were unfunded in the FY 2018 Approved Operating Budget.



Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST/INTERNAL AUDITOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
ATTORNEY BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
0101 Board of Education Total	6.0	0.0	6.0	0.0	0.0	6.0
Office of the Superintendent						
INTERIM SUPERINTENDENT	0.0	1.0	1.0	0.0	0.0	1.0
SUPERINTENDENT	1.0	(1.0)	0.0	0.0	0.0	0.0
ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS	0.0	1.0	1.0	0.0	0.0	1.0
CHIEF OF STAFF/ATTORNEY	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	1.0	2.0	0.0	0.0	2.0
DIRECTOR EXECUTIVE SERVICES	1.0	(1.0)	0.0	0.0	0.0	0.0
GRANT/PROGRAM MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	0.3	(0.3)	0.0	0.0	0.0	0.0
MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0102 Office of the Superintendent Total	7.3	1.7	9.0	0.0	0.0	9.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Chief of Human Resources and Leadership Development Officer						
CHIEF OF HUMAN RESOURCES & LEADERSHIP DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR STAFF RELATIONS	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	2.0	(2.0)	0.0	0.0	1.0	1.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	0.0	0.0	0.0	0.0	0.0
0103 Chief of Human Resource and Leadership Development Officer Total	6.0	(4.0)	2.0	0.0	1.0	3.0
Legal Services						
GENERAL COUNSEL	0.0	1.0	1.0	0.0	0.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	0.0	1.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	0.0	3.0	3.0	0.0	0.0	3.0
Partnerships						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0105 Partnerships Total	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Diversity, Equity, and Inclusion						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
0106 Diversity, Equity, and Inclusion Total	0.0	2.0	2.0	0.0	0.0	2.0
Chief Operating Officer						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
0201 Chief Operating Officer Total	5.0	(3.0)	2.0	0.0	0.0	2.0
School Construction						
DIRECTOR SCHOOL CONSTRUCTION	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
INSPECTOR	0.0	0.0	0.0	0.0	0.0	0.0
MAINTENANCE CONTROL SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
ACCOUNTANT	0.0	0.0	0.0	0.0	0.0	0.0
PROJECT MGR, CONSTRUCTION	3.0	0.0	3.0	0.0	0.0	3.0
PROJECT MGR, CAPITAL IMPROVEMENT	0.0	0.0	0.0	0.0	0.0	0.0
SPECIALIST CONSTRUCTION	1.0	0.0	1.0	0.0	0.0	1.0
0202 School Construction Total	8.5	0.0	8.5	0.0	0.0	8.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Budget						
CHIEF FINANCIAL OFFICER	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	0.5	(0.5)	0.0	0.0	0.0	0.0
BUDGET ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
BUDGET ANALYST	2.3	(0.3)	2.0	0.0	0.0	2.0
0203 Budget Total	5.8	(2.8)	3.0	0.0	0.0	3.0
Payroll Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PAYROLL ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	3.0	0.0	3.0	0.0	0.0	3.0
CLERK LEAD PAYROLL	0.0	0.0	0.0	0.0	0.0	0.0
SECRETARY	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0204 Payroll Services Total	8.0	(1.0)	7.0	0.0	0.0	7.0
Purchasing						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
BUYER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	0.0	2.0	2.0	0.0	0.0	2.0
PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
0205 Purchasing Total	8.0	2.0	10.0	0.0	0.0	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Accounting						
MANAGER	2.0	(1.0)	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BUSINESS SYSTEMS SPECIALIST	2.0	(2.0)	0.0	0.0	0.0	0.0
CLERK ACCOUNT	2.0	(1.0)	1.0	0.0	0.0	1.0
ACCOUNTANT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
ACCOUNTANT	5.0	0.0	5.0	0.0	0.0	5.0
0206 Accounting Total	13.5	(4.0)	9.5	0.0	0.0	9.5
Capital Planning and Operations						
EXECUTIVE DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
ADMINISTRATIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
0207 Capital Planning and Operations Total	0.0	2.0	2.0	0.0	0.0	2.0
Chief Business and Technology Officer						
CHIEF BUSINESS AND TECHNOLOGY OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
0208 Chief Business and Technology Officer Total	0.0	3.0	3.0	0.0	0.0	3.0
School Planning						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
0212 School Planning Total	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Chief Communication, Community/Workforce Engagement Officer						
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SENIOR COMMUNICATIONS STRATEGIST	0.0	1.0	1.0	0.0	0.0	1.0
0301 Chief Communication, Community/Workforce Engagement Officer Total	0.0	3.0	3.0	0.0	0.0	3.0
Family, Community, and Staff Communication						
DIRECTOR COMMUNICATIONS	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	(1.0)	1.0	0.0	0.0	1.0
SPECIALIST	4.0	(1.0)	3.0	0.0	0.0	3.0
0302 Family, Community, and Staff Comm Total	8.0	(3.0)	5.0	0.0	0.0	5.0
Human Resources						
EXECUTIVE DIRECTOR HUMAN RESOURCES	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	3.0	1.0	4.0	0.0	0.0	4.0
SECRETARY	4.5	(0.5)	4.0	0.0	0.0	4.0
TECHNICAL ASSISTANT HR	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	10.0	1.0	11.0	0.0	0.0	11.0
0303 Human Resources Total	19.5	1.5	21.0	0.0	0.0	21.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Chief Academic Officer						
DEPUTY SUPERINTENDENT	1.0	(1.0)	0.0	0.0	0.0	0.0
CHIEF ACADEMIC OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
DIRECTOR	7.0	(4.0)	3.0	0.0	0.0	3.0
COORDINATOR	8.0	(1.0)	7.0	(1.0)	1.0	7.0
CURR COORDINATOR	18.0	0.0	18.0	0.0	0.0	18.0
INSTR FACILITATOR	15.0	(4.0)	11.0	1.0	0.0	12.0
ASSISTANT MANAGER	0.5	(0.5)	0.0	0.0	0.0	0.0
ADMINISTRATIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	20.0	(5.0)	15.0	1.0	0.0	16.0
OFFICER INVESTIGATION/SECURITY	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	4.5	(0.5)	4.0	0.0	0.0	4.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0304 Chief Academic Officer Total	80.0	(17.0)	63.0	1.0	1.0	65.0
Chief School Management and Instructional Leadership Officer						
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
COMMUNITY SUPERINTENDENT	0.0	3.0	3.0	0.0	0.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE OFFICER	0.0	3.0	3.0	0.0	0.0	3.0
ADMINISTRATIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
SECRETARY	0.0	3.0	3.0	0.0	0.0	3.0
SPECIALIST	0.0	0.6	0.6	0.0	0.0	0.6
0305 Chief School Management and Instructional Leadership Officer Total	0.0	14.6	14.6	0.0	0.0	14.6
Staff Relations						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	0.0	0.0	1.0	0.0	1.0
SPECIALIST	0.0	0.0	0.0	1.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
0306 Staff Relations Total	0.0	3.0	3.0	2.0	0.0	5.0
Elementary and Secondary Curricular Programs and School Improvement						
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0411 Elem and Sec Curr Programs and School Improvement Total	1.0	0.0	1.0	0.0	0.0	1.0
Shared Accountability						
CHIEF ACCOUNTABILITY OFFICER	1.0	(1.0)	0.0	0.0	0.0	0.0
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	7.0	(1.0)	6.0	0.0	0.0	6.0
EXECUTIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
ASST DATA PROGRAM EVALUATION	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	2.9	(0.9)	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0502 Shared Accountability Total	13.9	(3.9)	10.0	0.0	0.0	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Enterprise Applications						
EXECUTIVE DIRECTOR INFO TECHNOLOGY	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	3.0	(1.0)	2.0	0.0	0.0	2.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
PROGRAMMER/ANALYST	3.0	0.0	3.0	0.0	0.0	3.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SOFTWARE DEVELOPER	2.0	(1.0)	1.0	0.0	0.0	1.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
SYSTEMS ADMINISTRATOR	0.0	1.0	1.0	0.0	0.0	1.0
0503 Enterprise Applications Total	14.0	(2.0)	12.0	0.0	0.0	12.0
Art						
TEACHER ELEM	60.2	0.0	60.2	0.0	0.0	60.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	61.2	0.0	61.2	0.0	0.0	61.2
Elementary Programs						
CLERK SCIENCE RES CTR	2.0	0.0	2.0	0.0	0.0	2.0
ELEM COACH LITERACY	3.0	0.0	3.0	0.0	0.0	3.0
ELEM COACH MATH	3.0	0.0	3.0	0.0	0.0	3.0
TEACHER RESOURCE	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER SUPPORT MATH	16.0	0.0	16.0	0.0	0.0	16.0
0701 Elementary Programs Total	28.0	0.0	28.0	0.0	0.0	28.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
English Language Arts - Secondary						
SECONDARY COACH LITERACY	0.0	0.0	0.0	0.0	0.0	0.0
TEACHER HIGH	7.0	0.0	7.0	0.0	0.0	7.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0901 English Language Arts - Sec Total	8.0	0.0	8.0	0.0	0.0	8.0
World Languages						
INSTRUCTIONAL FACILITATOR	0.0	0.0	0.0	0.0	0.0	0.0
TEACHER ELEM	33.8	0.0	33.8	0.0	0.0	33.8
TEACHER MIDDLE	28.9	0.0	28.9	0.0	0.0	28.9
TEACHER HIGH	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1001 World Languages Total	64.7	0.0	64.7	0.0	0.0	64.7
English for Speakers of Other Languages						
TEACHER ELEM	68.8	0.0	68.8	0.0	3.0	71.8
TEACHER MIDDLE	18.8	0.0	18.8	0.0	0.0	18.8
TEACHER HIGH	31.3	0.0	31.3	0.0	0.0	31.3
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR ES	30.0	0.0	30.0	0.0	2.0	32.0
PARAEDUCATOR MS	10.5	0.0	10.5	0.0	0.0	10.5
PARAEDUCATOR HS	10.0	0.0	10.0	0.0	0.0	10.0
1002 English for Speakers of Other Lang Total	170.4	0.0	170.4	0.0	5.0	175.4

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Engineering and Technology Education						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1201 Engineering and Technology Education Total	1.0	0.0	1.0	0.0	0.0	1.0
Early Childhood Programs						
TEACHER ELEM PREK	28.0	0.0	28.0	0.0	3.0	31.0
TEACHER ELEM KINDERGARTEN	190.0	0.0	190.0	0.0	4.0	194.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR PREK	29.0	0.0	29.0	0.0	2.0	31.0
PARAEDUCATOR KINDERGARTEN	80.5	0.0	80.5	0.0	4.0	84.5
1301 Early Childhood Programs Total	328.5	0.0	328.5	0.0	13.0	341.5
Mathematics - Secondary						
TEACHER HIGH	11.6	0.0	11.6	0.0	0.0	11.6
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER SUPPORT	16.0	0.0	16.0	0.0	0.0	16.0
PARAEDUCATOR MS	16.0	0.0	16.0	0.0	0.0	16.0
PARAEDUCATOR HS	1.0	0.0	1.0	(1.0)	0.0	0.0
1401 Mathematics - Secondary Total	46.6	0.0	46.6	(1.0)	0.0	45.6
Library Media						
RESOURCE TEACHER	0.0	0.0	0.0	1.0	0.0	1.0
MEDIA SPECIALIST	103.5	0.0	103.5	0.0	1.0	104.5
PARAEDUCATOR ES	41.0	0.0	41.0	0.0	1.0	42.0
PARAEDUCATOR MS	20.0	0.0	20.0	0.0	0.0	20.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1501 Library Media Total	176.5	0.0	176.5	1.0	2.0	179.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Media Technical Services						
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
CLERK GENERAL	0.0	0.0	0.0	0.0	0.0	0.0
CLERK TYPIST	0.0	0.0	0.0	0.0	0.0	0.0
TECHNICIAN AV	1.0	0.0	1.0	0.0	0.0	1.0
1503 Media Technical Services Total	3.0	0.0	3.0	0.0	0.0	3.0
Music						
TEACHER INSTRUMENTAL	101.5	0.0	101.5	0.0	3.5	105.0
TEACHER VOCAL	60.2	0.0	60.2	0.0	0.0	60.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1601 Music Total	162.7	0.0	162.7	0.0	3.5	166.2
Physical Education						
TEACHER ELEM	84.8	0.0	84.8	0.0	0.0	84.8
1701 Physical Education Total	84.8	0.0	84.8	0.0	0.0	84.8
Reading - Elementary						
READING SPECIALIST ELEM	60.5	0.0	60.5	0.0	1.5	62.0
TEACHER ELEM	15.5	0.0	15.5	0.0	0.0	15.5
TEACHER ELEM SUPPORT	16.0	0.0	16.0	0.0	0.0	16.0
1802 Reading - Elementary Total	92.0	0.0	92.0	0.0	1.5	93.5
Reading - Secondary						
READING SPECIALIST MS	29.0	0.0	29.0	0.0	0.0	29.0
READING SPECIALIST HS	10.0	0.0	10.0	0.0	0.0	10.0
READING SPECIALIST OTHER	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
TEACHER MIDDLE	20.0	0.0	20.0	0.0	1.5	21.5
TEACHER RESOURCE	0.0	0.0	0.0	0.0	0.0	0.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
1803 Reading - Secondary Total	65.0	0.0	65.0	0.0	1.5	66.5
Science - Secondary						
TEACHER HIGH	1.0	0.0	1.0	0.0	0.5	1.5
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.5	1.5
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1901 Science - Secondary Total	14.0	0.0	14.0	0.0	1.0	15.0
Social Studies - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	0.4	0.0	0.4	0.0	0.0	0.4
2001 Social Studies - Secondary Total	1.4	0.0	1.4	0.0	0.0	1.4
Gifted and Talented						
TEACHER GT ES CLASSROOM	78.0	0.0	78.0	0.0	1.5	79.5
TEACHER GT MS CLASSROOM	60.0	0.0	60.0	0.0	0.0	60.0
TEACHER GT HS CLASSROOM	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
2301 Gifted and Talented Total	152.0	0.0	152.0	0.0	1.5	153.5
Comprehensive Summer School						
TECHNICAL SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
2401 Comprehensive Summer School Total	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Instructional Technology						
TEACHER ELEM	59.8	0.0	59.8	0.0	0.0	59.8
TEACHER MIDDLE	0.0	0.0	0.0	0.0	0.0	0.0
TEACHER RESOURCE	3.0	0.0	3.0	(2.0)	0.0	1.0
2501 Instructional Technology Total	62.8	0.0	62.8	(2.0)	0.0	60.8
Digital Education						
RESOURCE TEACHER	0.0	0.0	0.0	1.0	0.0	1.0
ASST DATA PROGRAM EVALUATION	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
2601 Digital Education Total	0.0	2.0	2.0	1.0	0.0	3.0
Multimedia Communications						
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER CATV	1.0	(1.0)	0.0	0.0	0.0	0.0
PRODUCER TV CATV	2.0	(2.0)	0.0	0.0	0.0	0.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
PHOTOGRAPHER	1.0	0.0	1.0	0.0	0.0	1.0
WEB ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
WEB DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
SR WEB DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
2701 Multimedia Communications Total	10.0	(5.0)	5.0	0.0	0.0	5.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Television Services						
MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER CATV	0.0	1.0	1.0	0.0	0.0	1.0
PRODUCER TV CATV	0.0	2.0	2.0	0.0	0.0	2.0
2702 Television Services Total	0.0	4.0	4.0	0.0	0.0	4.0
Advanced Placement						
TEACHER	1.0	0.0	1.0	(1.0)	0.0	0.0
2801 Advanced Placement Total	1.0	0.0	1.0	(1.0)	0.0	0.0
Dual Enrollment Programs						
RESOURCE TEACHER	0.0	0.0	0.0	0.0	1.0	1.0
TEACHER	0.0	0.0	0.0	1.0	0.0	1.0
2802 Dual Enrollment Programs Total	0.0	0.0	0.0	1.0	1.0	2.0
Digital Learning Innovation and Design						
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
2901 Digital Learning Innovation and Design Total	1.0	0.0	1.0	0.0	0.0	1.0
Elementary School Instruction						
TEACHER ES STAFFING	912.0	0.0	912.0	(9.0)	0.0	903.0
PARAEDUCATOR ES	209.0	0.0	209.0	0.0	7.0	216.0
3010 Elementary School Instruction Total	1,121.0	0.0	1,121.0	(9.0)	7.0	1,119.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Middle School Instruction						
TEACHER MS STAFFING	656.0	0.0	656.0	0.0	3.0	659.0
3020 Middle School Instruction Total	656.0	0.0	656.0	0.0	3.0	659.0
High School Instruction						
TEACHER HS STAFFING	897.1	0.0	897.1	8.0	18.3	923.4
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
3030 High School Instruction Total	909.1	0.0	909.1	8.0	18.3	935.4
Instructional Support for Schools						
TEACHER POOL	50.0	0.0	50.0	0.0	0.0	50.0
TCHR DIFFERENTIATED STAFF	38.0	0.0	38.0	0.0	0.0	38.0
3201 Instructional Support for Schools Total	88.0	0.0	88.0	0.0	0.0	88.0
Temporary Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
3204 Temporary Services Total	3.0	0.0	3.0	0.0	0.0	3.0
JROTC						
ROTC ADVISOR	7.0	0.0	7.0	0.0	0.0	7.0
3205 JROTC Total	7.0	0.0	7.0	0.0	0.0	7.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Countywide Services						
INSTR FACILITATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	38.3	0.0	38.3	0.0	4.0	42.3
PHYSICAL THERAPIST	14.8	0.0	14.8	0.0	1.0	15.8
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
ADAPTIVE PE TEACHER	12.0	0.0	12.0	0.2	1.0	13.2
BEHAVIOR SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
TCHR OTHER SPEC ED COUNTYWIDE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER WORK STUDY	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER RESOURCE	7.0	0.0	7.0	0.0	0.0	7.0
TRANSLATOR	1.0	0.0	1.0	(1.0)	0.0	0.0
VISUAL/HEARING IMPAIRED TEACHER	10.0	0.0	10.0	0.0	0.0	10.0
BRAILLIST	0.0	0.0	0.0	1.0	0.0	1.0
CLERK TYPIST	1.0	0.0	1.0	0.0	0.0	1.0
ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHERS	2.0	0.0	2.0	0.0	0.0	2.0
PARAEDUCATOR	2.0	0.0	2.0	0.0	0.0	2.0
SPE TECHNICAL PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
3320 Countywide Services Total	114.1	0.0	114.1	0.2	6.0	120.3

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Special Education School-Based Services						
TEACHER	484.0	0.0	484.0	0.0	14.0	498.0
PARAEDUCATOR	395.5	0.0	395.5	0.0	22.0	417.5
PARAPRO STUDENT ASST	131.0	0.0	131.0	0.0	0.0	131.0
3321 Special Education School-Based Services Total	1,010.5	0.0	1,010.5	0.0	36.0	1,046.5
Cedar Lane						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	0.0	1.0
ADAPTIVE PE TEACHER	0.2	0.0	0.2	0.6	0.0	0.8
COMMUNITY LIAISON TEACHER	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER	27.5	0.0	27.5	(0.8)	0.0	26.7
PARAEDUCATOR	45.0	0.0	45.0	0.0	0.0	45.0
3322 Cedar Lane Total	78.7	0.0	78.7	(0.2)	0.0	78.5
Bridges						
SCH MENTAL HEALTH TEACHER	4.0	0.0	4.0	0.0	2.0	6.0
SPECIALIST MENTAL HEALTH	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TECH	3.0	0.0	3.0	0.0	1.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	7.0	0.0	7.0	0.0	0.0	7.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
3323 Bridges Total	21.0	0.0	21.0	0.0	3.0	24.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Birth-Five Early Intervention Services						
INSTR FACILITATOR	1.0	0.0	1.0	(1.0)	0.0	0.0
COORDINATOR	0.0	0.0	0.0	1.0	0.0	1.0
SECRETARY	0.5	0.0	0.5	0.0	0.0	0.5
BEHAVIORAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER RECC	82.5	0.0	82.5	0.0	10.5	93.0
PARAEDUCATOR	71.0	0.0	71.0	0.0	4.0	75.0
PARAPRO STUDENT ASST	24.0	0.0	24.0	0.0	0.0	24.0
3324 Birth-Five Early Intervention Services Total	183.0	0.0	183.0	0.0	14.5	197.5
Speech, Language, and Hearing Services						
INSTR FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
SPEECH PATHOLOGIST	105.9	0.0	105.9	2.0	8.6	116.5
INTERPRETER-EDUCATIONAL	12.0	0.0	12.0	(1.0)	0.0	11.0
VISUAL/HEARING IMPAIRED TEACHER	2.0	0.0	2.0	(1.0)	0.0	1.0
ASST SPEECH LANG PATHOLOGIST	1.0	0.0	1.0	0.0	0.0	1.0
3325 Speech, Lang, and Hearing Services Total	121.9	0.0	121.9	0.0	8.6	130.5
Nonpublic & Community Intervention						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
3328 Nonpublic & Community Intervention Total	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Special Education - Central Office						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTR FACILITATOR	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPECIAL EDUCATION PARENT LIAISON	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3330 Special Education - Central Office Total	9.0	1.0	10.0	0.0	0.0	10.0
Homewood						
GUIDANCE COUNSELOR OTHER	2.0	0.0	2.0	0.0	0.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TECH	2.0	0.0	2.0	0.0	0.0	2.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER SPEC ED	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER	25.8	0.0	25.8	0.0	0.0	25.8
PARAEDUCATOR MS	4.0	0.0	4.0	0.0	0.0	4.0
PARAEDUCATOR HS	5.0	0.0	5.0	0.0	0.0	5.0
PARAEDUCATOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
3402 Homewood Total	47.8	0.0	47.8	0.0	0.0	47.8
Alternative In-School Programs						
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TEACHER	10.0	0.0	10.0	0.0	0.0	10.0
ALTERNATIVE EDUCATION TEACHER	20.0	0.0	20.0	0.0	0.0	20.0
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
PARAEDUCATOR ES	12.0	0.0	12.0	0.0	0.0	12.0
PARAEDUCATOR MS	10.0	0.0	10.0	0.0	0.0	10.0
PARAEDUCATOR HS	8.0	0.0	8.0	0.0	0.0	8.0
RETENTION PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
SOCIAL WORKERS	0.0	0.0	0.0	0.0	3.0	3.0
3403 Alternative In-School Programs Total	67.0	0.0	67.0	(1.0)	3.0	69.0
Academic Intervention						
LIAISON COMMUNITY	21.0	0.0	21.0	0.0	0.0	21.0
CLERK TYPIST	1.0	0.0	1.0	(1.0)	0.0	0.0
3501 Academic Intervention Total	22.0	0.0	22.0	(1.0)	0.0	21.0
Career Connections						
TEACHER HIGH	14.5	0.0	14.5	0.0	0.0	14.5
3701 Career Connections Total	14.5	0.0	14.5	0.0	0.0	14.5
Centralized Career Academies						
TECHNICIAN COMPUTER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY LIAISON TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	23.0	0.0	23.0	0.0	2.0	25.0
3801 Centralized Career Academies Total	26.0	0.0	26.0	0.0	2.0	28.0
School Administration and Instructional Leadership						
PRINCIPAL	76.0	0.0	76.0	0.0	0.0	76.0
ASSISTANT PRINCIPAL	116.0	0.0	116.0	4.0	3.0	123.0
LEADERSHIP INTERN	11.0	0.0	11.0	(4.0)	0.0	7.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
MGR ATHLETICS & ACTIVITIES	12.0	0.0	12.0	0.0	0.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	0.0	12.0	0.0	0.0	12.0
SECRETARY PRINCIPAL	76.0	0.0	76.0	0.0	0.0	76.0
SECRETARY TEACHERS	150.0	0.0	150.0	0.0	1.5	151.5
SECURITY ASSISTANT	15.0	(15.0)	0.0	0.0	0.0	0.0
4701 School Administration and Instructional Leadership Total	468.0	(15.0)	453.0	0.0	4.5	457.5
Teacher and Paraprofessional Development						
DIRECTOR	2.0	(1.0)	1.0	0.0	0.0	1.0
COORDINATOR	3.0	(1.0)	2.0	0.0	0.0	2.0
FACILITATOR	8.0	(2.0)	6.0	0.0	0.0	6.0
MANAGER	0.0	0.0	0.0	0.0	0.0	0.0
SECRETARY	2.0	(1.0)	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
4801 Teacher and Paraprofessional Development Total	17.0	(5.0)	12.0	0.0	0.0	12.0
Leadership Development						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
FACILITATOR	0.0	2.0	2.0	0.0	0.0	2.0
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
4802 Leadership Development Total	0.0	5.0	5.0	0.0	0.0	5.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
School Counseling						
SCHOOL COUNSELOR ES	44.0	0.0	44.0	0.0	1.0	45.0
SCHOOL COUNSELOR MS	43.5	0.0	43.5	0.0	0.0	43.5
SCHOOL COUNSELOR HS	65.0	0.0	65.0	0.0	0.0	65.0
SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
INSTRUCTIONAL FACILITATOR	0.0	0.0	0.0	0.0	0.0	0.0
TEACHER RESOURCE	0.0	0.0	0.0	0.0	0.0	0.0
CLERK MIDDLE SCHOOL DATA	20.0	0.0	20.0	0.0	0.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	0.0	12.5	0.0	0.0	12.5
REGISTRAR	17.5	0.0	17.5	0.0	0.0	17.5
SECRETARY GUIDANCE	32.0	0.0	32.0	0.0	0.0	32.0
TECHNICAL ASSISTANT	3.0	0.0	3.0	0.0	0.0	3.0
5601 School Counseling Total	240.5	0.0	240.5	0.0	1.0	241.5
Psychological Services						
PSYCHOLOGIST	66.7	0.0	66.7	0.0	1.7	68.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
5701 Psychological Services Total	67.7	0.0	67.7	0.0	1.7	69.4
Pupil Personnel Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	22.0	0.0	22.0	0.0	0.0	22.0
SECRETARY	2.0	0.0	2.0	1.0	0.0	3.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	0.0	1.0	0.0	0.0	1.0
6101 Pupil Personnel Services Total	26.0	0.0	26.0	1.0	0.0	27.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Teenage Parent, Child Care, and Outreach						
DAYCARE PROVIDER ASSISTANT	5.0	0.0	5.0	0.0	0.0	5.0
TEACHER TEEN PARENTING	0.0	0.0	0.0	1.0	0.0	1.0
6103 Teenage Parent, Child Care & Outreach Total	5.0	0.0	5.0	1.0	0.0	6.0
Health Services						
COORDINATOR	0.0	0.0	0.0	1.0	0.0	1.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
NURSE	65.0	2.0	67.0	0.0	3.0	70.0
HEALTH ASSISTANT	65.0	(2.0)	63.0	0.0	0.0	63.0
6401 Health Services Total	134.0	0.0	134.0	1.0	3.0	138.0
Student Transportation						
DIRECTOR PUPIL TRANSPORTATION	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AREA MANAGER TRANSPORTATION	6.0	0.0	6.0	0.0	0.0	6.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SCHOOL BUS ROUTER	1.0	0.0	1.0	0.0	0.0	1.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	0.0	2.0	0.0	0.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
6801 Student Transportation Total	15.0	0.0	15.0	0.0	0.0	15.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Custodial Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	4.0	0.0	4.0	0.0	0.0	4.0
AREA FIELD REPRESENTATIVE	1.0	0.0	1.0	0.0	0.0	1.0
CUSTODIAN	401.5	0.0	401.5	0.0	6.0	407.5
LEADMAN CUSTODIAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
MAINTENANCE WORKER	2.0	0.0	2.0	0.0	0.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	0.0	1.0
7102 Custodial Services Total	416.5	0.0	416.5	0.0	6.0	422.5
Logistics Center						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
CLERK STOCK WAREHOUSE	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
CLERK TYPIST	1.0	0.0	1.0	0.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
7301 Logistics Center Total	15.0	(1.0)	14.0	0.0	0.0	14.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Safety and Risk Management						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
IEQ COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
ASST SAFETY RISK MANAGEMENT WC	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	(2.0)	0.0	0.0	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7401 Safety and Risk Management Total	6.0	(3.0)	3.0	0.0	0.0	3.0
Environment						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
7402 Environment Total	0.0	2.0	2.0	0.0	0.0	2.0
Security, Emergency Preparedness, and Response						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
OFFICER INVESTIGATION/SECURITY	0.0	1.0	1.0	0.0	0.0	1.0
SECURITY ASSISTANT	0.0	15.0	15.0	0.0	0.0	15.0
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICIAN	0.0	1.0	1.0	0.0	0.0	1.0
7403 Security, Emergency Preparedness, and Response Total	0.0	20.0	20.0	0.0	0.0	20.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Facilities Administration						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SAFETY ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7601 Facilities Administration Total	5.0	(1.0)	4.0	0.0	0.0	4.0
Building Maintenance						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
ASST MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ACCOUNTING ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
BOILER BURNER SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
CARPENTER	14.0	0.0	14.0	0.0	0.0	14.0
COORDINATOR INVENTORY/DATA	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	0.0	1.0
ELECTRICIAN	9.0	2.0	11.0	0.0	0.0	11.0
FIRE EXTINGUISHER SERVICE TECH	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN CARPENTER	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN ELECTRICAL	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN HVAC	1.0	0.0	1.0	0.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	(2.0)	4.0	0.0	0.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	8.0	(2.0)	6.0	0.0	0.0	6.0
PAINTER	3.0	0.0	3.0	0.0	0.0	3.0
PLUMBER JOURNEYMAN	6.0	0.0	6.0	0.0	0.0	6.0
PLUMBER MASTER	2.0	0.0	2.0	0.0	0.0	2.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
REGISTERED LOCKSMITH	2.0	1.0	3.0	0.0	0.0	3.0
ROOFER	2.0	(1.0)	1.0	0.0	1.0	2.0
SECRETARY	3.0	(1.0)	2.0	0.0	0.0	2.0
SPECIALIST	1.0	2.0	3.0	0.0	0.0	3.0
TECHNICIAN	24.0	(1.0)	23.0	0.0	1.0	24.0
WELDER	1.0	(1.0)	0.0	0.0	0.0	0.0
7602 Building Maintenance Total	96.0	(1.0)	95.0	0.0	2.0	97.0
Grounds Maintenance						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	1.5	0.0	1.5	0.0	0.0	1.5
GROUNDS WORKER	23.0	1.0	24.0	0.0	0.0	24.0
IRRIGATION SVC TECH/GRDSKPR	2.0	(1.0)	1.0	0.0	0.0	1.0
LEADMAN GROUNDS	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN MECHANIC	1.0	0.0	1.0	0.0	0.0	1.0
MECHANIC	3.0	0.0	3.0	0.0	1.0	4.0
7801 Grounds Maintenance Total	34.5	0.0	34.5	0.0	1.0	35.5
Community Services - Grounds						
ASST MANAGER	0.5	0.0	0.5	0.0	0.0	0.5
GROUNDS WORKER	11.0	0.0	11.0	0.0	0.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN GROUNDS	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN MECHANIC	1.0	(1.0)	0.0	0.0	0.0	0.0
MECHANIC	1.0	1.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9201 Community Services - Grounds Total	18.5	0.0	18.5	0.0	0.0	18.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Use of Facilities						
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	1.0	0.0	1.0	0.0	0.0	1.0
ROUSE THEATER FACILITY MANAGER	0.8	0.0	0.8	0.0	0.0	0.8
SPECIALIST	0.0	0.0	0.0	0.0	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECH DIRECTOR ROUSE THEATER	0.8	0.0	0.8	0.0	0.0	0.8
9301 Use of Facilities Total	3.6	0.0	3.6	0.0	0.0	3.6
International Student Services						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
LIAISON HISPANIC ACHVMNT	18.0	0.0	18.0	0.0	0.0	18.0
LIAISON INTERNATIONAL ACHIEVEMENT	9.0	0.0	9.0	0.0	0.0	9.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9501 International Student Services Total	29.0	0.0	29.0	0.0	0.0	29.0
Proposed Adjustment						
REALLOCATION OF NON-SCHOOL BASED POSITIONS	0.0	0.0	0.0	0.0	(47.0)	(47.0)
9999 Proposed Adjustment Total	0.0	0.0	0.0	0.0	(47.0)	(47.0)
Operating Fund Total	7,844.0	(2.0)	7,842.1	2.0	105.6	7,949.7

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Food and Nutrition Service						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	2.0	0.0	2.0	(1.0)	0.0	1.0
DIETICIAN	1.0	0.0	1.0	0.0	0.0	1.0
REP AREA FOOD SERVICE	3.0	0.0	3.0	0.0	0.0	3.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV MANAGER	75.5	0.0	75.5	0.0	0.1	75.6
FOOD SERV WORKER	106.5	0.0	106.5	1.0	0.2	107.7
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
8301 Food and Nutrition Service Total	192.0	0.0	192.0	0.0	0.3	192.3
Jim Rouse Theatre Fund						
TECH DIRECTOR ROUSE THEATER	0.2	0.0	0.2	0.0	0.0	0.2
9204 Jim Rouse Theatre Fund Total	0.2	0.0	0.2	0.0	0.0	0.2
Print Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	0.0	0.0	1.0
OPERATOR PRESS	3.0	0.0	3.0	0.0	0.0	3.0
OPERATOR REPRO EQUIPMENT	4.0	0.0	4.0	0.0	0.0	4.0
PRESS OPERATOR II	1.0	0.0	1.0	0.0	0.0	1.0
9713 Print Services Total	10.0	0.0	10.0	0.0	0.0	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Technology Services						
SENIOR MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	(1.0)	1.0	1.0	0.0	2.0
ASSISTANT COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	4.0	1.0	5.0	0.0	0.0	5.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	4.0	0.0	4.0	2.0	0.0	6.0
ANALYST	3.0	3.0	6.0	(1.0)	0.0	5.0
ENGINEER	5.0	0.0	5.0	1.0	1.0	7.0
TECHNICIAN	25.0	0.0	25.0	(3.0)	0.0	22.0
SPECIALIST	8.0	(1.0)	7.0	1.0	0.0	8.0
TECHNOLOGY SUPPORT	6.0	(1.0)	5.0	(1.0)	0.0	4.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9714 Technology Services Total	60.0	2.0	62.0	0.0	1.0	63.0
Health Fund						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
WELLNESS SPECIALIST	0.0	0.0	0.0	0.0	0.0	0.0
ASSISTANT BENEFITS	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
CLERK BENEFITS	1.0	0.0	1.0	0.0	0.0	1.0
9715 Health Fund Total	4.0	0.0	4.0	0.0	0.0	4.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Adjusted Positions FY 2018	Change FY 2018	Preliminary FY 2019	Adjustments FY 2019	New Positions FY 2019	Total FY 2019
Workers' Compensation						
ASST CLAIMS SAFETY & INSURANCE SPECIALIST	1.0	0.0	1.0	(1.0)	0.0	0.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
9716 Workers' Compensation Total	2.0	0.0	2.0	(2.0)	0.0	0.0
Other Funds Total	268.2	2.0	270.2	(2.0)	1.3	269.5
Grants Fund Total	193.0	0.0	193.0	0.0	0.7	193.7
Grand Total All Funds	8,305.2	0.0	8,305.3	0.0	107.6	8,412.9

Schedule of New Positions – General Fund

This schedule provides details of the funding for new positions included in the operating budget.

Operating Budget New Position Requests				
0103	Chief of Human Resources and Leadership Development Officer	1.0 Executive Assistant	1.0	85,000
0304	Chief Academic Officer	1.0 Coordinator Dual Enrollment - JumpStart program	1.0	117,000
1002	English for Speakers of Other Languages	3.0 Elementary Teachers and 2.0 Elementary Paraeducators	5.0	213,000
1301	Early Childhood Programs	3.0 Elementary Pre-k Teachers, 4.0 Elementary Kindergarten Teachers, 3.0 Pre-k Paraeducators and 3.0 Kindergarten Paraeducators	13.0	529,000
1501	Library Media	1.0 Media Specialist and 1.0 Elementary Paraeducator	2.0	98,000
1601	Music	3.5 Instrumental Music Teachers	3.5	192,500
1802	Reading - Elementary	1.5 Elementary Reading Specialist	1.5	109,500
1803	Reading - Secondary	1.5 Middle School Teacher	1.5	100,500
1901	Science - Secondary	0.5 Resource Teacher Position and 0.5 Robinson Nature Center Position	1.0	61,000
2301	Gifted and Talented	1.5 Elementary GT Teachers	1.5	82,500
2802	Dual Enrollment Programs	1.0 Resource Teacher for JumpStart	1.0	75,000
3010	Elementary School Instruction	7.0 Elementary Paraeducators	7.0	168,000
3020	Middle School Instruction	3.0 Middle School Teachers	3.0	165,000
3030	High School Instruction	17.3 High School Teachers	18.3	1,116,300
3320	Countywide Services	4.0 Occupational Therapists, 1.0 Adaptive PE Teachers and 1.0 Brailist	6.0	445,000
3321	Special Education School-Based Services	14.0 Teachers and 22.0 Special Education Paraeducator	36.0	819,550
3323	Bridges	2.0 Mental Health Teacher and 1.0 Mental Health Tech	3.0	198,000
3324	Birth-Five Early Intervention Services	10.5 Teachers and 4.0 Paraeducators	14.5	673,500
3325	Speech, Lang, and Hearing Services	8.6 Speech Pathologist	8.6	589,000
3403	Alternative In-School Programs	3.0 Social Workers	3.0	183,000
3801	Centralized Career Academies	1.0 Agriculture Teacher and 1.0 HVAC Teacher	2.0	122,000
4701	School Adminstration and Instructional Leadership	3.0 Assistant Principals and 1.5 Teacher Secretaries	4.5	383,547
5601	School Counseling	1.0 Elementary Teacher	1.0	51,000
5701	Psychological Services	1.7 Psychologist	1.7	135,133
6401	Health Services	3.0 Nurses	3.0	210,000
7102	Custodial Services	6.0 Custodians	6.0	212,160
7602	Building Maintenance	1.0 Roofer and 1.0 Technician	2.0	122,000
7801	Grounds Maintenance	1.0 Mechanic	1.0	53,000
Total			152.6	\$ 7,309,190
Program		Description	FTE	Amount
Redirected Postions				
Commitment to fiscally responsible budgeting			(47.0)	(3,665,133)
Total			(47.0)	\$ (3,665,133)
Grand Total New Positions			105.6	\$ 3,644,057

FY 2018 Position Adjustments

In the FY 2018 Approved Budget, 128.5 positions were included but frozen to reduce expenditures in light of budget constraints. The funding for those positions was removed from the respective programs, but the FTE remained. To more accurately reflect the budgeted and funded positions, the unfunded positions have been removed from each program and a revised FY 2018 Approved FTE total will be presented in this budget.

Reductions were made in the following programs and noted in the program highlights.

FY 2018 Approved Positions

8,418.2

Positions Frozen and Unfunded in FY 2018

Program Number	Program Name	Position Title	FTE	Category
0103	Organizational Support Services	Secretary	2.0	Administration
0201	Chief Operating Officer	Secretary	1.0	Administration
0206	Accounting	Accountant	1.0	Administration
0303	Human Resources	Technical Assistant	1.0	Administration
0303	Human Resources	Secretary	3.0	Administration
0304	Central Office Instructional Personnel	Instructional Facilitator	4.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Specialist	1.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Curriculum Coordinator for 1/2 year	1.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Secretary	2.0	Mid-Level Administration
1503	Media Technical Services	Clerk	1.0	Mid-Level Administration
4801	Professional and Organizational Development	Secretary	1.0	Mid-Level Administration
4701	School Administration and School Improvement	ES42 Principal - 1/2 year	1.0	Mid-Level Administration
4701	School Administration and School Improvement	ES42 Principal Secretary - 1/2 year	1.0	Mid-Level Administration
1401	Mathematics - Secondary	Mathematics Instruction Support Teacher	2.0	Instruction
0901	English Language Arts - Secondary	Literacy Coach (6.0 FTE to be funded by another program)	6.0	Instruction
1803	Reading Secondary	Resource Teacher	1.0	Instruction
4801	Professional and Organizational Development	Resource Teacher	1.0	Instruction
1001	World Languages	Instructional Facilitator World Language	1.0	Instruction
0601	Art	Art Teacher	1.0	Instruction
1301	Early Childhood	Early Childhood Teacher	1.0	Instruction
1501	Library Media	Media Specialist	1.0	Instruction
1601	Music	Music Teacher	1.0	Instruction
1802	Reading - Elementary	Reading Specialist	2.0	Instruction
1901	Secondary Science	Robinson Nature Center Teacher	0.5	Instruction
2501	Instructional Technology	Instructional Technology Teacher (4.0 FTE to be funded by another program)	5.0	Instruction

Program Number	Program Name	Position Title	FTE	Category
3010	Elementary School Instruction	Elementary Teacher	4.0	Instruction
3020	Middle School Instruction	Middle School Teacher	15.0	Instruction
3030	High School Instruction	High School Teacher	16.0	Instruction
5601	School Counseling	Counselor	1.0	Instruction
5701	Psychological Services	Psychologist	1.0	Instruction
6101	Pupil Personnel Services	Secretary	1.0	Student Personnel Services
6401	Health Services	Nurse	2.0	Health Services
6401	Health Services	Secretary	1.0	Health Services
6401	Health Services	Health Assistant	1.0	Health Services
6801	Student Transportation	Bus Router	1.0	Student Transportation
7102	Custodial Services	Custodial	21.0	Operation of Plant
7602	Building Maintenance	Preventative Maintenance Mechanic	1.0	Maintenance of Plant
7602	Building Maintenance	Roofer	1.0	Maintenance of Plant
7801	Grounds Maintenance	Groundskeeper	13.0	Maintenance of Plant
0202	School Construction	School Construction Manager	1.0	Capital Outlay
9714	Technology Services	Computer Field Technician	1.0	Information and Network Technology Services Fund
9714	Technology Services	Information Technology Security Engineer	1.0	Information and Network Technology Services Fund
9714	Technology Services	Assistant Manager Technology Inventory	1.0	Information and Network Technology Services Fund
9714	Technology Services	Computer Operator	1.0	Information and Network Technology Services Fund
9714	Technology Services	Computer Technician	1.0	Information and Network Technology Services Fund
9715	Health Fund	Wellness Specialist	1.0	Health Fund

Total Positions Frozen and Unfunded in FY 2018

128.5

FY 2018 Total Funded Positions

8,289.7

Positions Added in FY 2018

0206	Accounting	Accountant	1.0	Administration
0303	Human Resources	Technical Assistant	1.0	Administration
4701	School Administration and School Improvement	ES42 Principal - 1/2 year	1.0	Mid-Level Administration
7801	Grounds Maintenance	Groundskeeper	5.0	Maintenance of Plant
0303	Human Resources	Secretary	0.5	Administration
4701	School Administration and School Improvement	ES42 Principal Secretary - 1/2 year	1.0	Mid-Level Administration
0201	Chief Operating Officer	Secretary	1.0	Administration
7602	Building Maintenance	Roofer	1.0	Maintenance of Plant
0304	Central Office Instructional Personnel	Instructional Facilitator	4.0	Mid-Level Administration

Total Positions Added in FY 2018

15.5

FY 2018 Grand Total Positions

8,305.2

Salary Scale – 10-Month Teachers

ARTICLE 20 SALARY SCALES 10-MONTH TEACHERS

FISCAL YEAR 2018 (Effective July 1, 2017)

STEP	GRADE				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
1	47,802	49,509	51,216	52,923	54,630
2	48,015	49,936	51,643	53,350	55,057
3	48,228	50,362	52,070	53,777	55,484
4	50,149	52,496	54,204	55,911	57,618
5	52,070	54,630	56,338	58,045	59,752
6	53,990	56,764	58,472	60,179	61,886
7	55,911	58,898	60,606	62,313	64,020
8	57,831	61,032	62,740	64,447	66,154
9	59,752	63,166	64,874	66,581	68,288
10	61,673	65,300	67,008	68,715	70,422
11	63,593	67,434	69,142	70,849	72,556
12	64,554	69,568	71,276	72,983	74,690
13		71,702	73,410	75,117	76,824
14		73,836	75,544	77,251	78,958
15		75,970	77,678	79,385	81,092
16		78,104	79,812	81,519	83,226
17		80,238	81,946	83,653	85,360
18		82,372	84,080	85,787	87,494
19		84,506	86,214	87,921	89,628
20		86,640	88,348	90,055	91,762
21		88,774	90,482	92,189	93,896
22		90,908	92,616	94,323	96,030
23		93,042	94,750	96,457	98,164
24		95,176	96,884	98,591	100,298
25		97,524	99,231	100,938	102,645

FY 2019 Salaries are in negotiations. This chart will be updated when negotiations are finalized.

Salary Scale – 11-Month Teachers

ARTICLE 20 SALARY SCALES 11-MONTH TEACHERS

FISCAL YEAR 2018 (Effective July 1, 2017)

STEP	GRADE				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
1	52,582	54,460	56,338	58,216	60,09
2	52,817	54,929	56,807	58,685	60,56
3	53,051	55,399	57,277	59,154	61,03
4	55,164	57,746	59,624	61,502	63,38
5	57,277	60,093	61,971	63,849	65,72
6	59,389	62,441	64,319	66,197	68,07
7	61,502	64,788	66,666	68,544	70,42
8	63,615	67,136	69,014	70,891	72,76
9	65,727	69,483	71,361	73,239	75,11
10	67,840	71,830	73,708	75,586	77,46
11	69,953	74,178	76,056	77,934	79,81
12	71,009	76,525	78,403	80,281	82,15
13		78,873	80,751	82,628	84,50
14		81,220	83,098	84,976	86,85
15		83,567	85,445	87,323	89,20
16		85,915	87,793	89,671	91,54
17		88,262	90,140	92,018	93,89
18		90,610	92,488	94,365	96,24
19		92,957	94,835	96,713	98,59
20		95,304	97,182	99,060	100,93
21		97,652	99,530	101,408	103,28
22		99,999	101,877	103,755	105,63
23		102,347	104,225	106,102	107,98
24		104,694	106,572	108,450	110,32
25		107,276	109,154	111,032	112,91

FY 2019 Salaries are in negotiations. This chart will be updated when negotiations are finalized.

Enrollment by School

Elementary Schools	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Atholton	392	424	468	487	496
Bellows Spring	730	734	739	822	763
Bollman Bridge	735	757	763	722	754
Bryant Woods	353	394	413	421	459
Bushy Park	636	623	615	632	611
Centennial Lane	684	728	739	765	743
Clarksville	485	465	430	432	411
Clemens Crossing	487	502	531	550	474
Cradlerock	482	500	491	519	486
Dayton Oaks	639	646	677	683	671
Deep Run	734	810	816	837	789
Ducketts Lane	771	769	826	891	697
Elkridge	781	808	870	919	885
Forest Ridge	721	741	703	693	674
Fulton	705	753	832	878	932
Gorman Crossing	693	698	751	848	895
Guilford	496	469	451	450	461
Hammond	633	638	640	651	636
Hollifield Station	750	779	796	856	862
Ilchester	754	713	690	654	618
Jeffers Hill	464	463	455	428	423
Laurel Woods	587	610	601	611	595
Lisbon	422	427	446	455	469
Longfellow	453	471	457	441	470
Manor Woods	669	704	759	794	642
New ES #42	-	-	-	-	743
Northfield	690	702	710	748	745
Phelps Luck	581	626	605	583	616
Pointers Run	786	744	784	768	871
Rockburn	661	720	726	735	609
Running Brook	529	510	515	497	581
St. John's Lane	722	729	701	703	726
Stevens Forest	440	453	433	415	421
Swansfield	588	637	640	634	661
Talbott Springs	466	478	501	491	499
Thunder Hill	528	559	558	544	535
Triadelphia Ridge	509	528	560	553	590
Veterans	865	912	928	930	950
Waterloo	624	628	624	635	627
Waverly	758	775	766	770	868
West Friendship	287	312	326	327	401
Worthington	552	539	527	515	474
Total Elementary Schools*	24,842	25,478	25,863	26,287	26,833
(*Includes Prekindergarten)					
Note: Prekindergarten Enrollment	1,144	1,233	1,281	1,309	1,478

Middle Schools	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Bonnie Branch	641	686	713	717	745
Burleigh Manor	745	774	819	808	816
Clarksville	635	598	560	552	673
Dunloggin	608	735	617	631	644
Elkridge Landing	713	808	700	694	728
Ellicott Mills	760	635	829	853	888
Folly Quarter	562	561	616	663	631
Glenwood	555	580	517	496	508
Hammond	551	544	593	554	565
Harper's Choice	523	490	570	596	537
Lake Elkhorn	501	721	530	548	604
Lime Kiln	703	669	729	734	589
Mayfield Woods	635	749	685	714	756
Mount View	750	604	792	820	822
Murray Hill	595	457	669	701	710
Oakland Mills	426	700	443	472	506
Patapsco	675	628	687	707	689
Patuxent Valley	652	603	639	620	669
Thomas Viaduct	524	561	633	689	636
Wilde Lake	522	612	556	611	637
Total Middle Schools	12,276	12,715	12,897	13,180	13,353

High Schools	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Atholton	1,467	1,445	1,456	1,485	1,528
Centennial	1,407	1,470	1,511	1,616	1,664
Glenelg	1,263	1,250	1,207	1,174	1,198
Hammond	1,244	1,276	1,300	1,311	1,327
Howard	1,766	1,782	1,837	1,920	1,935
Long Reach	1,456	1,504	1,554	1,654	1,763
Marriotts Ridge	1,169	1,203	1,264	1,335	1,359
Mt. Hebron	1,501	1,525	1,582	1,571	1,593
Oakland Mills	1,107	1,139	1,174	1,175	1,149
Reservoir	1,495	1,519	1,481	1,535	1,591
River Hill	1,312	1,208	1,154	1,160	1,181
Wilde Lake	1,251	1,253	1,248	1,297	1,350
Total High Schools	16,438	16,574	16,768	17,233	17,638

Cedar Lane School**	129	103	110	99	118
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**Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.

Note: Prekindergarten Enrollment	30	3	9	5	5
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Total Actual Enrollment	53,685	54,870	55,638	56,799	-
Total Projected Enrollment	53,157	55,330	55,958	56,686	57,942
Increase Over Previous Year	879	1,185	768	1,161	1,143

The enrollment projection model and methodology used by Howard County Public School System (HCPSS) is based on historic cohort survival ratios. A cohort survival ratio is the proportion of students enrolled in one grade in a specific school year compared to the number of students that "survive" and enroll in the next incremental grade the following school year. The effects of new housing yields and the net effects of resale of existing housing stock and apartment turnover are also taken into consideration for the projection. Using actual birth and enrollment data history, total student enrollment is projected at each HCPSS school for September 30 of each future year.

Free and Reduced-Price Lunches

The National School Lunch Program is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. This schedule provides details on meals served to students by the HCPSS through this program.

Description	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017
Number of schools	73	74	74	74	
Number of days lunch served	177	178	179	179	180
Number of lunches served to students annually					
Free	1,049,697	1,072,488	1,175,269	1,291,024	1,330,823
At reduced price	201,983	206,132	216,081	220,562	248,372
At regular price	1,593,948	1,433,397	1,423,424	1,472,914	1,572,810
Total number of lunches served to students annually	2,845,628	2,712,017	2,814,774	2,984,500	3,152,005
Average number of lunches served to students daily					
Free	5,930	6,025	6,566	7,212	7,393
At reduced price	1,141	1,158	1,207	1,232	1,380
At regular price	9,005	8,053	7,952	8,229	8,738
Total average number of lunches served to students daily	16,076	15,236	15,725	16,673	17,511
Charge per lunch to students					
Elementary	\$2.50	\$2.75	\$2.75	\$2.75	\$2.75
Secondary	\$3.00	\$3.25	\$3.25	\$3.25	\$3.25



Student Art –
Danny Baskous

Graduation and Dropout Rates

This schedule provides details on graduation and dropout rates for students. Data for the Class of 2017 was not available at time of printing.

HCPSS Four Year Adjusted Cohort Graduation Rates						
Student Group	Graduation Rate			Number of Students in Cohort		
	Class of 2014	Class of 2015	Class of 2016	Class of 2014	Class of 2015	Class of 2016
All	92.9	93.5	93.2	4,184	4,107	4,242
Asian	≥ 95.0	≥ 95.0	≥ 95.0	639	649	674
Black	87.1	87.9	90.3	861	871	949
Hispanic	86.9	86.9	81.4	337	351	397
White	≥ 95.0	≥ 95.0	≥ 95.0	2,085	1,953	1,975
2+ Races	91.7	≥ 95.0	≥ 95.0	240	270	231
FARMS	80.3	82.0	83.3	704	682	773
LEP	35.0	50.0	21.7	60	36	60
Spec Ed	60.2	63.9	68.1	261	310	279

Note: Percents ≥95 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.



HCPSS Four Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate			Number of Students in Cohort		
	Class of 2014	Class of 2015	Class of 2016	Class of 2014	Class of 2015	Class of 2016
All	4.04	3.65	3.96	4,184	4,107	4,242
Asian	≤3.00	≤3.00	≤3.00	639	649	674
Black	6.97	6.66	5.80	861	871	949
Hispanic	9.20	9.40	12.34	337	351	397
White	≤3.00	≤3.00	≤3.00	2,084	1,953	1,975
2+ Races	4.58	≤3.00	≤3.00	240	270	231
FARMS	12.22	11.44	9.83	704	682	773
LEP	35.00	44.44	51.67	60	36	60
Spec Ed	13.79	11.61	9.32	261	310	279

Note: Percents ≤3 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.

Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

The 2016 four-year graduation rate for students in HCPSS was 93.2 percent, compared to 87.6 percent of public school students across the state. HCPSS graduation rates were higher than the state average for all racial/ethnic groups, as well as students receiving FARMS and special education services.

The 2016 HCPSS dropout rate was 3.96 percent, compared to 7.97 percent statewide.

Glossary

Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100 percent 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.

Administration Category

Activities associated with the general regulations, direction, and control of the school system.

Allocation

The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

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.

Appropriation

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

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.

Budget

A plan of financial operation including an estimate of proposed expenditures for a given period.

Glossary

Budgeted Funds

The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

Capital Fund

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

Capital Project

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

Category

The school system's budget is divided into 14 expense areas. These include:

Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Code of Maryland Regulations (COMAR)

The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)

The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law that 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.

Glossary

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.

Depreciation

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

Encumbrances

Purchase orders, contracts, and other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

English Language Learners (ELL)

A person in the process of acquiring English and has a first language other than English.

Enrollment

The number of students attending HCPSS officially counted as of September 30 each school year.

Enterprise Fund

A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Expenditure

A decrease in the net financial resources of HCPSS generally due to the purchase of goods and services or the payment of salaries and benefits.

Glossary

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges Category

Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

Food Service

The Food and Nutrition Services Fund—an enterprise fund that includes the costs and revenues associated with school cafeterias.

Free and Reduced-Price Meals (FARMs)

Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

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.

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.

General Fund

The fund that 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.

Glossary

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 that 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 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.

Instructional Salaries and Wages Category

Activities associated with the salaries for dealing directly with the teaching of students.

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.

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 increase.

Lean Six Sigma

A process improvement approach which reduces variability and removes waste or non-value-added activities through a rigorous set of problem-solving tools and phases.

Least Restrictive Environment (LRE)

A federal mandate included in the Individuals with Disabilities Education Act that requires children with disabilities be educated to the maximum extent appropriate with their peers with no disabilities.

Level of Service

The existing or current services, programs, and facilities provided by HCPSS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Glossary

Maintenance of Effort (MOE)

A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

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.

Maryland State Assessment (MSA)

The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3–8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

Measures of Academic Progress (MAP)

An advanced assessment tool is being piloted in several HCPSS schools. This is a move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program throughout the school year.

Mid-Level Administration Category

Activities associated with the administration and supervision of districtwide and school-level instructional programs.

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.

Negotiated Agreement

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

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 multiyear construction projects.

Glossary

Partnership for Assessment of Readiness for College and Careers (PARCC)

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

Per Student Allocations

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

Positions

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

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).

Program Budget

A published document that displays the allocation of budgeted expenditures by specific HCPSS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

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.

Realignment

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization

A change in the organizational structure within or between HCPSS units.

Restricted Funds

Funds received by the school system that must be spent for a specific purpose. Most grants are restricted funds.

Revenue

All funds HCPSS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

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.

Glossary

For example, the Printing and Duplicating fund is paid for by user charges.

Salaries and Wages

An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

Special Projects

See Grants.

Staffing Ratios

Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories

State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

Step

A salary increment awarded annually to an employee, based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategy

The principal ways in which HCPSS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

Turnover

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.

Acronyms/Initialisms

Term	Meaning
ABA	Applied Behavioral Analysis
ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
AIA	American Institute of Architects
AP	Advanced Placement
ARRA	American Recovery & Reinvestment Act
ASBO	Association of School Business Officials
AV	Audio Visual
AYP	Adequate Yearly Progress
BCMS	Business & Computer Management Systems
BRCPC	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
BTE	Bridge to Excellence
CAFR	Comprehensive Annual Financial Report
CIP	Capital Improvement Program
COBRA	Consolidated Omnibus Budget Reconciliation Act of 1985
COMAR	Code of Maryland Regulations
DR	Document Repository
EEOC	Equal Employment Opportunity Commission
ELL	English Language Learners
ERO	Electronic Register Online
ESOL	English for Speakers of Other Languages
FACS	Family and Consumer Sciences
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HSA	High School Assessment
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Act
IEP	Individualized Education Plan

Term	Meaning
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
LEED	Leadership in Energy and Environmental Design
LEP	Limited English Proficiency
LMA	Labor Market Adjustment
LRE	Least Restrictive Environment
MABE	Maryland Association of Board of Education
MAP	Measures of Academic Progress
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Devices
MINC	Multiple Intensive Needs Classes
MMSR	Maryland Model for School Readiness
MSA	Maryland School Assessment
MSDE	Maryland State Department of Education
NCLB	No Child Left Behind
OIT	Office of Instructional Technology
OSHA	Occupational Safety and Health Administration
PAFR	Popular Annual Financial Report
PARCC	Partnership for Assessment of Readiness for College and Careers
PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PDSP	Professional Development School Program
PLTW	Project Lead the Way
PPACA	Patient Protection and Affordable Care Act
PSAT	Practice Scholastic Aptitude Test
PTA	Parent Teacher Association
QZAB	Qualified Zone Academy Bond Program
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
RTTT	Race to the Top

Acronyms/Initialisms

Term	Meaning
SAT	Scholastic Aptitude Test
SDP	Strategic Data Project
SEAL	Student Enrichment for Accelerating Achievement and Leadership

Term	Meaning
SLC	Summer Learning Camp
SLO	Student Learning Objective
STEM	Science, Technology, Engineering and Mathematics



Student Art - Juliet Xi



Student Art - Dilian Goel