Howard County
Public School System

Superintendent's Proposed
FY 2020 Operating Budget

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Howard County Public School System

Superintendent's Proposed FY 2020 Operating Budget

Superintendent

Michael J. Martirano, Ed.D.

Board of Education

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Jennifer Swickard Mallo
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Student Member
Ambika Siddabathula

December 2018

Howard County Public School System

Superintendent's Proposed FY 2020 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 2018–2019.

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

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Executive Director

Superintendent's Proposed FY 2020 Operating Budget

December 2018

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Howard County Public School System

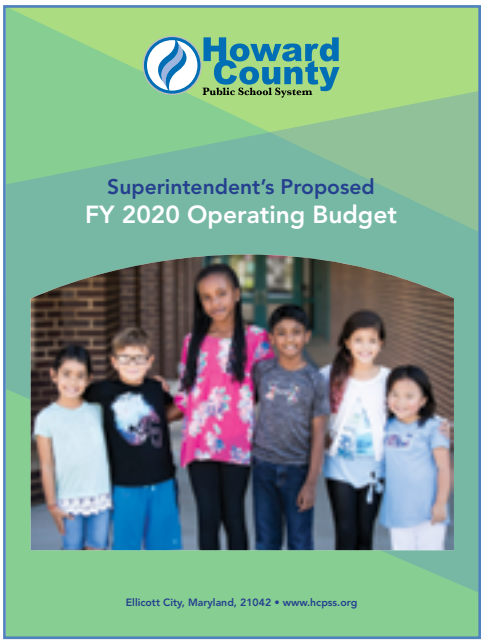
Superintendent's Proposed
FY 2020 Operating Budget

Executive Summary Section

December 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 2020. The FY 2020 Operating Budget begins July 1, 2019, and ends June 30, 2020. It corresponds to the 2019–2020 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 **Executive Summary Section** provides an introduction to the HCPSS FY 2020 Operating Budget followed by the Superintendent's message which gives an explanation of budget issues. The remainder of the Executive Summary provides a high level overview of the budget process and the FY 2020 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, including a school directory and maps. The budget process is explained along with a timeline.

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 2020 operating budget is built on the foundation of the student-centered practices, inclusive relationships and responsive and efficient operations that form the core of our *Strategic Call to Action: Learning and Leading with Equity.* The proposal provides for services and supports to give each child access to a rewarding and prosperous future, technology and resources appropriate for a 21st century education, infrastructure that ensures a safe and nurturing learning environment, and support for the staff whom we rely on to care for our projected 59,000 students.

In May 2017, I took the helm of a school system that was in chaos. Over the past 19 months, we have re-stabilized our system; rebuilt trust among our staff, parents, and community members; and re-established strong and productive relationships with county and state leaders. Thanks to the strong leadership of our Board, the dedication of our excellent staff, and the partnership of our committed community, we are no longer a system in crisis. We have navigated together beyond the most turbulent waters and reached a position of far greater strength and stability.

Over this last year we have set our system on a fiscally sustainable course and tackled our most urgent structural problems, addressing an escalating health fund deficit and a shortage in student support staff and other critical supports. While we maintained a sharp focus on our primary work – educating and nurturing our students and caring for staff – we carefully audited operations and processes, dug deeply into the full parameters of our structural challenges, and gained a more complete picture of the true scope of our needs.

Howard County is among Maryland's fastest-growing counties, and no abatement to our growth is in sight. We must expect that even more students will enter our classrooms each year, bringing escalating challenges that include poverty, language barriers, well-being issues and the need for special education services. We will accelerate the implementation of restorative practices and continued professional development to ensure that equity is at the foundation of our actions and relationships in every school.

At the same time, the 21st century continues to unfold, requiring new and innovative learning pathways, upgraded classroom technologies, and enhancements to physical and online security, so that we may more effectively prepare our students for the workforce of the future and ensure a safe and engaging learning environment. Meanwhile, our school buildings, grounds, and facilities show the impact of long and heavy use, while much-needed maintenance and upgrades have been deferred, year after year.

At the bottom line is a stark reality: maintenance of effort funding cannot provide for the level of instructional quality and supports that our children need and our community expects. Continuing down the same path would simply expand the gap between where we are now, and where we need to be.

The budget proposal for FY 2020 defines what is realistically needed to provide an excellent educational program for all students, in an inclusive and equitable environment that embraces our system's diversity, and with essential supports for students who struggle academically, emotionally, or economically. It was developed with alignment across all school system divisions with a focus on the student-centered practices, inclusive operations, and responsive and efficient operations embedded in our *Strategic Call to Action*, and identifies key performance indicators for each program area. It restores funding for long-delayed maintenance and infrastructure upgrades,

and provides for appropriate compensation for the highly skilled and dedicated staff who are responsible for our students' education and care. This budget will help us achieve the level of staffing and support that is truly needed, and the requested increase represents a catch-up to years of underfunding.

The budget proposal totals $998.4 million and represents an increase of $136.1 million, or 15.8 percent. The request to the county of $722.9 million represents an increase of $122.9 million over FY 2019. This increase includes $10.8 million based on the Maintenance of Effort (MOE) funding formula, $95.3 million to invest in our educators and students, $7.9 million for programs that support the community, and a one-time request of $27.0 million to eliminate the Health Fund deficit.

The proposed budget demonstrates our continued commitment to responsible management and budgeting to reduce the Health Fund deficit. Through efficiencies, rebates, and cost savings, we were able to reduce the originally projected $50 million FY 2018 deficit to $37 million as of the end of FY 2018. This budget request includes an additional $10 million appropriation from the HCPSS General Fund balance to further reduce the deficit, as a result of the surplus identified in the FY 2018 audit presented to the Board.

Highlights include:

- $10.1 million for 126 new positions to improve mental health support services, including psychologists, counselors, nurses, social workers, and security personnel.
- $4.9 million for 74.7 new General Education positions to support expected enrollment growth of 850 students.
- $5.4 million for 131.7 Special Education positions to support student growth and program/placement needs from Birth through Age 21.
- $4.3 million for 147.1 additional Special Education positions, including teachers and educational support staff as well as speech pathologists, behavioral specialists, and other specialized service providers, to raise the level of services provided and ensure equity and consistency throughout the system.
- $1.0 million for 26.5 new positions to improve the educational program, including related arts and career preparation programs.
- $19.6 million for Operations for essential upgrades and maintenance to building and grounds equipment, restoring funding deferred from prior years.
- $5.2 million for technologies to adequately meet current educational needs, increasing student transportation costs, and to implement other essential projects.

Our school system and community have overcome the hurdles of recent years and we now look ahead with a clear path forward. Through this budget, we have articulated the need to sustain the caliber of educational programs, services and facilities that give our students the best opportunities in life, and that have long been the hallmark of our county. We firmly believe that, by valuing our students, families and colleagues, we will establish the strong connections that will lead students to the high levels of success and achievement articulated in our Strategic Call to Action. The decisions ahead will be reflective of these community priorities, and in turn will be reflected in levels of school quality, student achievement and local prosperity for years to come.

Sincerely,

Michael J. Martirano, Ed.D.
Superintendent

Howard County

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 Maryland and the best county to live in the state of Maryland for 2019.

About Howard County

Howard County, Maryland is a suburban community of over 321,000, situated midway along the Baltimore/ Washington corridor. In the past decade it has seen a 15.8 percent increase in population. Projected growth will continue to 330,558 by 2020 *(Howard County Maryland Website - About HoCo)*. 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 over 200 miles of walking, hiking, and biking trails.

Howard County Fast Facts

- 95.3% of the population over 25 has graduated from high school. (MD State 89.6%)
- 61% hold a bachelor's degree or higher. (MD State 38.4%)
- $113,800 is the median household income (2012-2016).
- 73.4% homeownership rate with median value of owner-occupied housing of $434,700.
- 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 August 2018, the lowest rate in Maryland. (MD State 4.2%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	18.9%	6.7%
Black/African American	19.5%	30.8%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.7%	2.8%
White	57.3%	59.0%
Hispanic/Latino	6.8%	10.1%

as of July 1, 2017 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 2018*	FY 2019	FY 2020
Total Employees	8,305.2	8,395.8	8,963.4
Total Teachers	4,579.9	4,563.2	4,699.9

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

Students Receiving Special Services

	2015-2016	2016-2017	2017-2018
Limited English Proficient	≤5%	5.1%	5.3%
Free and Reduced-Price Meals	22.2%	22.1%	18.9%
Special Education	9.2%	8.8%	9.3%

Graduation Rate**

Class of 2015	Class of 2016	Class of 2017
93.5%	93.2%	92.3%

***4-year adjusted cohort*

Drop-Out Rate**

Class of 2015	Class of 2016	Class of 2017
3.65%	3.96%	4.56%

***4-year adjusted cohort*

HCPSS Fast Facts

77 schools operating in 2018–2019
- 42 elementary schools
- 20 middle schools
- 12 high schools
- 3 education centers

	2018–2019
Total Enrollment (K–12) *	**56,570**
Elementary (K–5)	25,320
Middle (6–8)	13,427
High (9–12)	17,724
Special Schools	99
Prekindergarten	**1,337**

**Official Enrollment at September 30, 2018*

Ethnicity (Prekindergarten–12)*	**2018–2019**
American Indian/Alaskan	0.2%
Asian	22.4%
Black/African American	24.0%
Hawaiian/Pacific Islander	0.1%
Hispanic/Latino	11.3%
White	35.8%
Two or more races	6.2%

**Official Enrollment at September 30, 2018*

Attendance Rate	**2017–2018**
Elementary	≥95%
Middle	≥95%
High	≥95%

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 2018*	$82.22	$14,800
FY 2019*	$84.83	$15,270

** Budgeted*

2018–2019 Teacher to Student Ratio

Grade Level	Teacher to Student Ratio	
	Approved Budget	Final – Following Categorical Transfer
Kindergarten	1:22.0	1:22.0
Grades 1–2	1:21.0	1:20.0
Grades 3–5	1:27.0	1:26.0
Middle	1:22.0	1:21.0
High	1.4:29	1.4:28

2017–2018 Gifted and Talented Program

Grade Level	% Participating
Grades 2–5	55%
Grades 6–8	57%
Grades 9–12	66%

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 2018	FY 2019
Number of Bus Routes	453	468

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 77 percent of graduates continue their education beyond high school.

2018 Academic Awards

- 44 National Merit Finalist Scholarships
- 1,384 Students offered at least one scholarship
- $77,672,156 scholarship money awarded to graduates

Documented Decisions – Class of 2018

	Number of Students	Percent of Students
Attend a four-year college	2,320	56.1%
Enter the military	117	2.8%
Work full time	1,407	34.0%
Attend a two-year college	853	20.6%
Attend a trade or technical school	39	1.0%

Class of 2018 SAT Score Comparisons

District	Composite Mean Score*
Howard	**1206**
Maryland Public Schools	1066
Maryland All Schools	1080
Nation All Schools	1068

Class of 2018 ACT Score Comparisons

District	Composite Mean Score*
Howard	**25.8**
Maryland	22.5
Nation	20.8

System Accomplishments

The *Strategic Call to Action: Learning and Leading with Equity* serves as the foundation for all HCPSS decisions and places students at the heart of all practices. The strategy is grounded in equity and identifies identified 15 Desired Outcomes that emphasize student-centered practices, inclusive relationships, and responsive, efficient operations. The following achievements highlight progress in fulfilling the Strategic Call to Action during the 2018–2019 school year.

Student-Centered Practices

Two new Career Academies and an electrician apprenticeship pathway join an expanding array of options available to students for work-based learning experiences, college dual enrollment, internships, mentorships and other opportunities to earn college credit and prepare for success in various career pathways. These academies opened during FY 2019 to prepare students for opportunities in Heating, Ventilating, Air Conditioning (HVAC) and Agricultural Science. These academies respond to community interest and reflect growth in employment opportunities available in these areas.

Newly adopted HCPSS Policy 1070, Protections and Supports for Foreign-Born Students and Families, sets clear expectations for the rights, protections and supports of all HCPSS students, and affirms that all students and families are welcome and supported, regardless of birthplace or immigration status.

An increased use of restorative practices and other proactive approaches help to foster positive student behavior. Thirty-five schools are already using restorative practices aligned with the restorative justice philosophy, and the practices are being expanded into all schools during FY 2019.

An initiative is underway to eliminate the stigmas associated with applying for the free and reduced-price meals program (FARMs) and create greater awareness of the benefits, to help more students and families receive much-needed supports. More than 19 percent of HCPSS families currently receive FARMs; the actual proportion of students living in poverty is believed to be much higher.

Expanded summer and weekend meal offerings serve a growing number of families. More than 66,000 meals were served during summer 2018, compared to 51,000 in 2017. Fresh fruit and vegetable bars have been placed in more schools to increase the healthy and appealing food options available to all students. Weekend Warrior Snack Packs were again offered in 2018, in partnership with Howard County Government, to provide essential nutrition throughout the summer weekends.

The JumpStart initiative, offered in partnership with Howrd Community College, gives students a head start in earning a college degree or industry certifications and opens doors to higher education for many students at a greatly reduced cost. Expanded programs introduced during FY 2019 have significantly increased the number of high school students taking concurrent college level courses.

Supports for the students with greatest need have been strengthened through the addition of special educators, social workers and nurses at several schools and the expansion of mental health resources and supports in collaboration with community partners, and the addition of a new Executive Director of Community, Parent and School Outreach.

A renewed emphasis on special education takes a more strategic approach to service expansion and improvement and more meaningful and collaborative family involvement. Initiatives include a new special strategic plan, enhancements to regional programming and IEP protocols, and a special education parent liaison position.

Waterloo Elementary School was named a 2018 National Blue Ribbon School by the U.S. Department of Education. Blue Ribbon Schools are recognized based on rigorous state and national standards for high achievement and significant improvement.

Inclusive Relationships

A growing emphasis on student mental health services and initiatives includes partnerships with local service providers, additional staff social workers, and greater awareness of mental health resources among families and the community.

The National PTA recognized Clemens Crossing Elementary School is one of only three schools in Maryland to earn the 2018-2020 School of Excellence distinction from the National PTA.

The HCPSS collaborates with parent and community partners to ensure students enter kindergarten ready to learn, experience academic and personal success, and graduate life-ready. Launch into Learning, Talk with Me, and other initiatives encourage learning from birth to age 5, and are offered in partnership with Howard County Government, Howard County General Hospital, local pediatricians and other service providers. Read With Me, a new pilot initiative supported by the Bright Minds Foundation, will provide a book to families of young children at several schools to encourage reading together and foster early learning.

Seven new Superintendent's Advisory Committees engage stakeholders in collaborating to identify and address opportunities and challenges. The groups include Mental Health, Program Innovation, Special Education, and Diversity, Equity and Inclusion, Teachers, Paraeducators and Students. In addition, Advisory Committees are in place for each Division to provide feedback and support around curriculum, instruction, student well-being and operations.

Responsive and Efficient Operations

HCPSS continues a multi-year plan to reduce an outstanding accrued deficit in the employee Health Fund and set the system on a fiscally sustainable course, in partnership with our County Executive and Council. The $50.5 million deficit projected for FY 2018 has been successfully reduced to $37 million through cost savings and efficiencies. The Health Fund was fully funded for FY 2019.

School safety and security have been greatly improved through contributing factors including consolidation of all security and risk management functions under a new Director, tightening building entrance access with the support of $2.5 million in county funding, strengthening school security protocols, and enhancement to our ongoing partnership with Howard County Police Department.

Improved indoor environmental quality (IEQ) protocols and the addition of a Certified Industrial Hygienist on staff have streamlined processes for addressing many environmental concerns and incidents. Effective, timely and transparent communications regarding environmental issues and concerns have enhanced trust among parents and schools.

A new Technology Strategic plan and improvements and upgrades to workplace and classroom technologies are fostering learning enhancements and operational efficiencies.

The U.S. Environmental Protection Agency (EPA) certified 44 Howard County public schools with its Energy Star award for 2018. Buildings certified with the Energy Star are verified to perform in the top 25 percent of buildings nationwide, based on demonstrated energy performance.

The county's 42nd elementary school, Hanover Hills Elementary School, opened in fall 2018 to relieve school overcrowding and address the needs of the rapidly growing eastern portion of the county.

Planning for construction and renovation of new and existing school buildings is underway to address growing enrollment and maintain excellent learning conditions. Preparations for a replacement school for Talbott Springs Elementary continue on track, with opening scheduled for August 2022. Construction and opening of High School #13 has been accelerated by two years, and the school is now scheduled to open in 2022. A long-needed addition and renovation at Hammond High School is scheduled for completion in August 2023.

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Strategic Call to Action Summary

Howard County Public School System — Learning and Leading with Equity

"The Fierce Urgency of Now"

Michael J. Martirano, Ed.D., Superintendent

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

Student-Centered Practices

- Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
- Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
- Graduation rates among all high schools and demographic groups are at exemplary levels.
- All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
- High-quality special education services are delivered in a consistent and collaborative manner.

Inclusive Relationships

- Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
- All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.
- Collaboration with families and the greater community prepares all students to enter kindergarten ready to learn.
- Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

Responsive and Efficient Operations

- Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
- Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
- All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
- Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Highly qualified staff reflect the diversity of the student and community population.

Factors Influencing the Budget

The school system considers a multitude of operational and economic factors as it prepares its budget to continue successful student achievement and invest in new strategies to ensure success to all students. These factors were considered in preparing the proposed budget request for FY 2020.

Notable factors influencing this budget are:

- Howard County is one of the fastest growing school systems in the state of Maryland. County Maintenance of Effort (MOE) and state formula funding calculations, however, do not provide funding for student enrollment growth in the year of the growth, which results in underfunding for growing school systems like Howard County. With the expected growth of 850 new students projected in FY 2020, the HCPSS will again provide for new students without per pupil funding provided for these students.

- A total of 74.7 new General Education positios to support expected enrollment growth of 850 students.

- A total of 131.7 Special Education positions to support student growth Birth – Grade 12.

- A total of 206.4 new positions to support projected enrollment growth are included in this budget: 131.7 positions for Special Education and 74.7 positions for General Education.

- With the growing crisis around students' mental health, this budget includes 126.0 new positions to support a program to address mounting concerns. These positions include:
  - 22.0 School Social Workers
  - 18.0 Psychologists
  - 15.0 Guidance Counselors
  - 15.0 Health Assistants
  - 14.0 Nurses
  - 12.0 School Mental Health Technicians
  - 12.0 Behavior Support Teachers
  - 7.0 Pupil Personnel Workers
  - 4.0 Homewood - Paraeducators
  - 3.0 Area Security Managers
  - 2.0 Mental Health Therapists
  - 1.0 Homewood - Teacher
  - 1.0 Board Certified Behavior Analyst

- Funding of $6.8 million is included for the impact of the negotiated mid-year salary increase for FY 2019. In addition, a $25.9 million placeholder is included for a FY 2020 salary increase that is in ongoing negotiations.

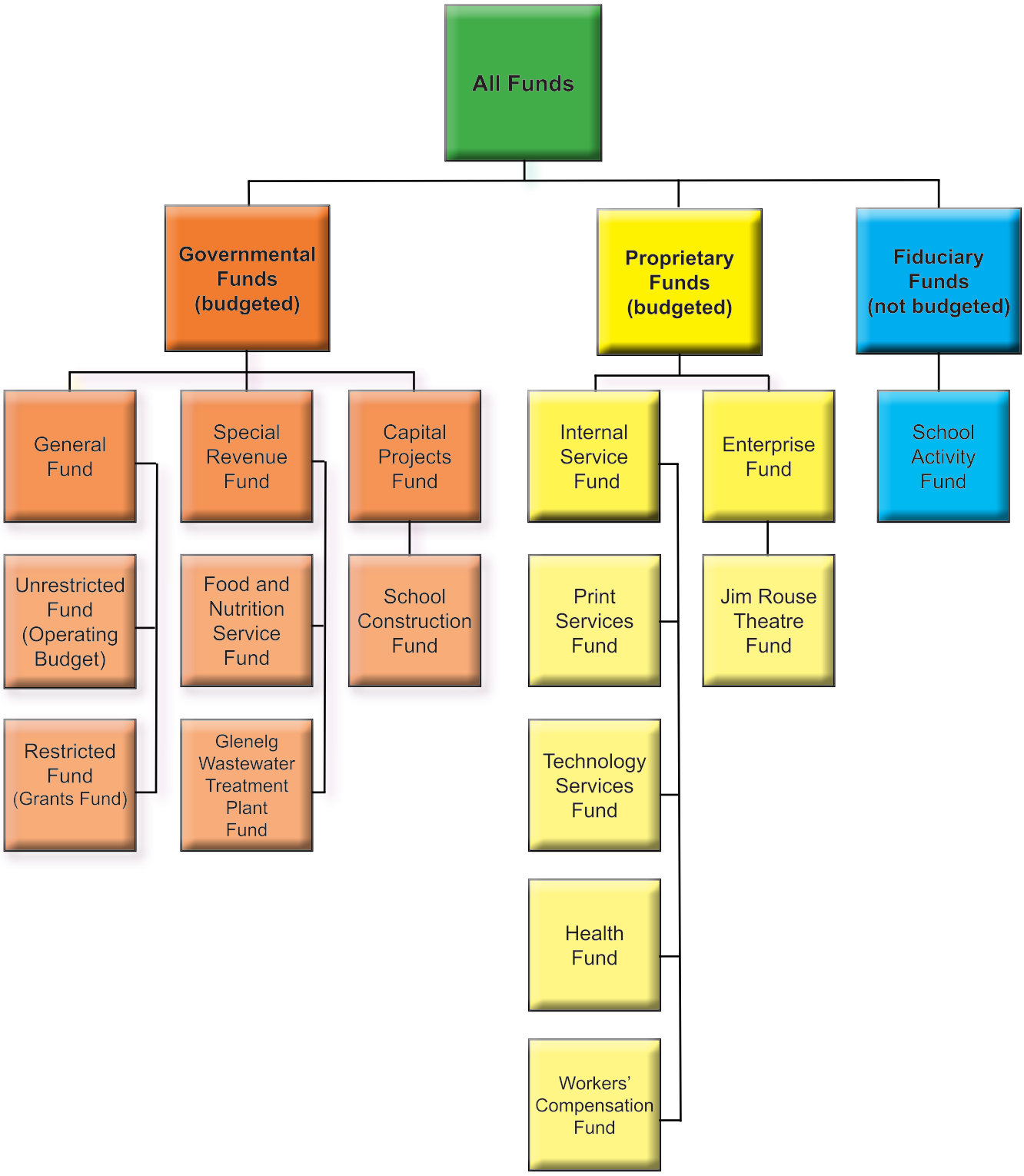
- Howard County Public School System performed an internal assessment in FY 2018 that outlined $500 million of deferred maintenance. This budget includes $19.6 million to address critical issues to keep our students, staff, and community safe and healthy.

- Increases in the cost of employee health benefits continue to comprise a significant portion of the budget. An increase in General Fund contributions of $11.1 million to the Health Fund is included in this budget.

- This budget provides for the elimination of the Health Fund deficit of $37 million with a $10 million use of fund balance from the General Fund and a request from the County of $27 million for the remainder of the deficit.

- An increase of $4.4 million in Special Education nonpublic placement tuition will fully fund an area of growing need that has long been underfunded.

All Funds


All Funds
Governmental Funds (budgeted)
Proprietary Funds (budgeted)
Fiduciary Funds (not budgeted)
General Fund
Special Revenue Fund
Capital Projects Fund
Internal Service Fund
Enterprise Fund
School Activity Fund
Unrestricted Fund (Operating Budget)
Food and Nutrition Service Fund
School Construction Fund
Print Services Fund
Jim Rouse Theatre Fund
Restricted Fund (Grants Fund)
Glenelg Wastewater Treatment Plant Fund
Technology Services Fund
Health Fund
Workers' Compensation Fund

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

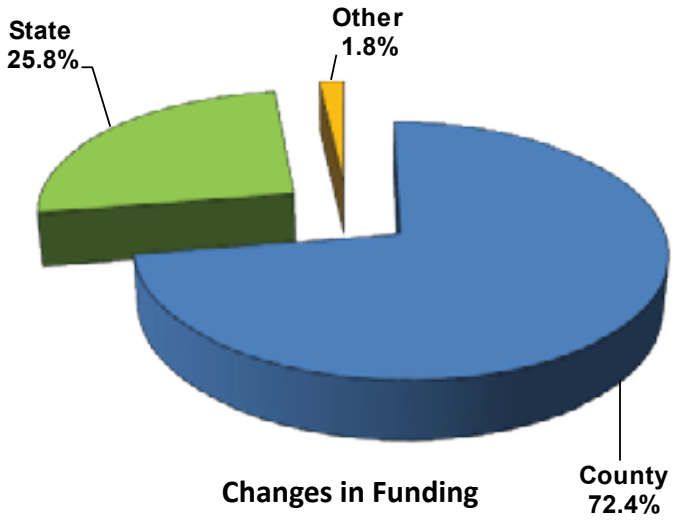
FY 2020 Superintendent's Proposed Operating Budget

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of $722.9 million represents a Maintenance of Effort (MOE) level of funding of $592.7 million as provided for in State Law (based on an increase of 1,031* students), plus $95.3 million to protect our people and invest in educators and students, $27.0 million to eliminate the Health Fund deficit, and $7.9 million for community support. In FY 2020, approximately 850 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, a Mental Health initiative, funding of deferred maintenance, staffing increases in general and special education, including paraeducators and student assistants, increased safety and security measures, a Technology Strategic Plan, nonpublic placement costs, replacement of deferred textbook purchases, and elimination of the Health Fund deficit, results in an increase of $136.1 million or 15.8 percent over FY 2019.

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



	Revised Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
County	$ 600,053,881	$ 722,934,294	$ 122,880,413	20.5%
State	249,760,671	257,805,924	8,045,253	3.2%
Other	12,571,454	17,697,882	5,126,428	40.8%
Total	**$ 862,386,006**	**$ 998,438,100**	**$ 136,052,094**	**15.8%**

**Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2018 and FY 2019 and is adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).*

Operating Expenditures

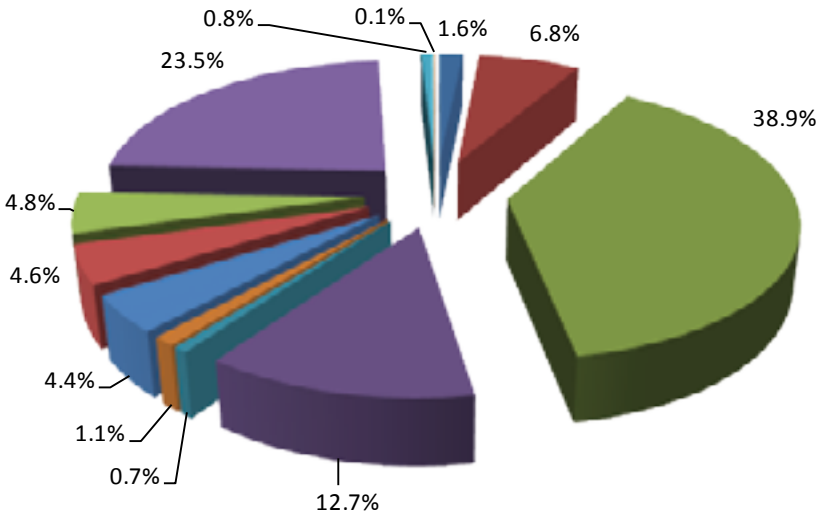
FY 2020 Proposed Operating Expenditures

The FY 2020 operating budget totals $998.4 million, an increase of $136.1 million or 15.8 percent compared to the FY 2019 budget.

This increase in expenditures is primarily attributable to increasing contributions to the Health Fund for employee health benefits, salary increases, continued student enrollment growth, and the increase in other benefit costs, as well as a Mental Health initiative, funding of deferred maintenance, staffing increases in general and special education, increased safety and security measures, a Technology Strategic Plan, nonpublic placement costs, textbooks, and elimination of the Health Fund deficit.

Expenditures by Category

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



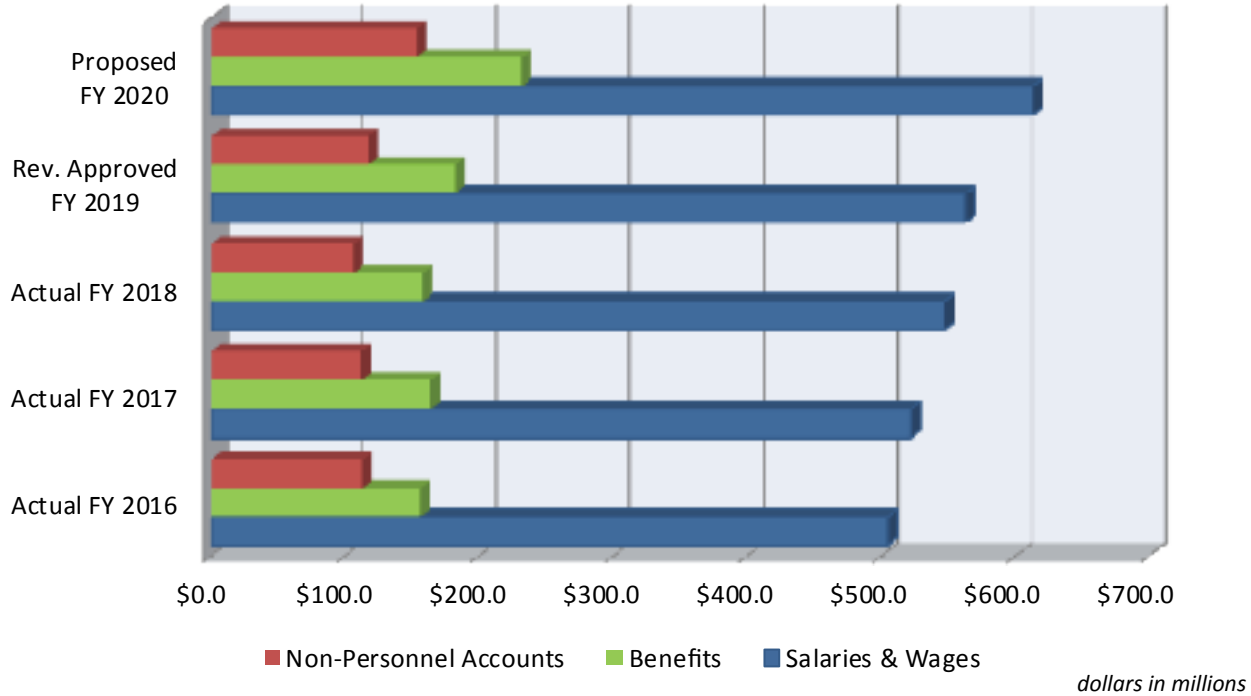
Category		Amount	Percent
Administration	$	15,635,051	1.6%
Mid-Level Administration		67,549,399	6.8%
Instruction		389,007,277	38.9%
Special Education		126,646,311	12.7%
Student Personnel Services		7,122,766	0.7%
Student Health Services		11,097,446	1.1%
Student Transportation		43,608,150	4.4%
Operation of Plant		46,304,725	4.6%
Maintenance of Plant		47,676,567	4.8%
Fixed Charges		234,782,426	23.5%
Community Services		7,937,515	0.8%
Capital Outlay		1,070,467	0.1%
Total	**$**	**998,438,100**	**100.0%**

The majority of the operating budget, 84.6 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately $845.0 million.

The remaining 15.4 percent or $153.4 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 ($37.7 million)
- Utilities ($18.0 million)
- Instructional supplies and materials for schools ($14.2 million)
- Nonpublic placements: tuition and transportation costs for nearly 270 special education students attending non-HCPSS schools (tuition $11.9 million, transportation $4.0 million)
- Technology services and computers ($18.8 million)
- Maintenance costs for buildings, supplies, and equipment ($25.6 million)

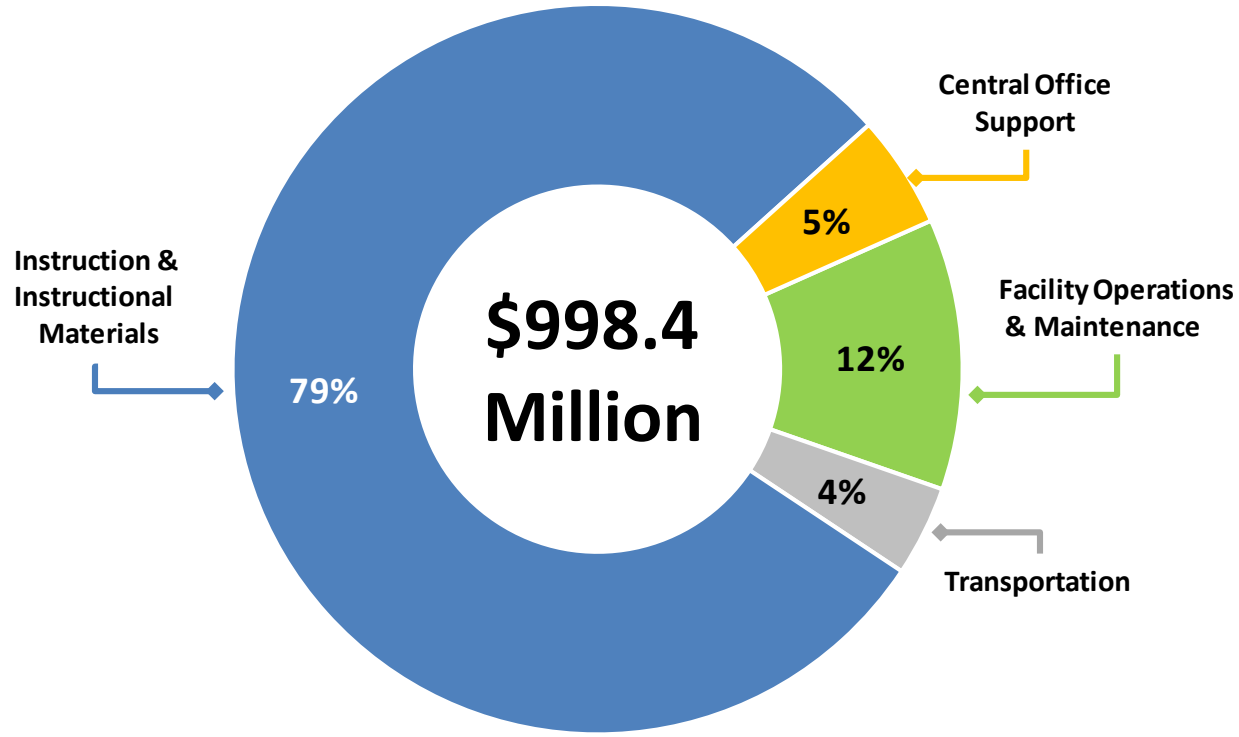
Operating Budget Expenditures FY 2016 – FY 2020



dollars in millions

Expenditure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised Approved FY 2019	Proposed FY 2020
Salaries & Wages	$ 504,992,222	$ 521,910,342	$ 547,000,828	$ 562,957,234	$ 613,022,590
Benefits	156,796,980	164,040,708	158,241,688	182,187,282	231,974,651
Non-Personnel Accounts	113,377,666	112,467,934	106,651,332	117,241,490	153,440,859
Total	**$ 775,166,868**	**$ 798,418,984**	**$ 811,893,848**	**$ 862,386,006**	**$ 998,438,100**

Where Does Your Dollar Go?



Of each budget dollar, **79 cents** funds school staff and teaching materials, **4 cents** funds transportation, and **12 cents** funds facility operations and maintenance. Central office administration and support accounts for just **5 cents** per budget dollar – representing one of the lowest overhead levels among school systems throughout Maryland.

Summary of All Funds – Revenue

Revenue	Actual FY 2016*	Actual FY 2017*	Actual FY 2018*	Revised Approved FY 2019	Superintendent Proposed FY 2020
Howard County Revenue					
General Fund	$ 544,144,625	$ 562,260,253	$ 572,871,655	$ 600,053,881	$ 722,934,294
Restricted Fund (Grants)	826,723	1,093,061	1,046,639	-	146,390
School Construction Fund (Capital)	61,231,721	53,016,404	54,857,635	63,026,000	75,980,000
Total Howard County Funding	**$ 606,203,069**	**$ 616,369,718**	**$ 628,775,929**	**$ 663,079,881**	**$ 799,060,684**
State Revenue					
General Fund					
Foundation	158,892,313	162,732,286	167,021,217	173,144,210	178,857,969
GCEI	2,736,808	5,592,344	5,709,276	5,868,021	6,044,062
Transportation	16,503,713	17,032,227	17,493,612	18,154,949	18,699,597
Compensatory Education	27,734,155	30,245,261	30,380,453	31,925,932	32,883,710
Limited English Proficiency	6,902,343	7,484,829	7,877,543	9,321,728	9,601,380
Special Education	8,882,350	9,452,790	9,959,000	12,002,545	12,362,621
Net Taxable Income Adjustments	284,861	-	-	443,286	456,585
LEA Tuition	235,967	152,147	78,628	200,000	200,000
One-time funding	-	-	-	-	-
Less Medicaid Grant	-	-	-	(1,300,000)	(1,300,000)
Food and Nutrition Service Fund					
State Reimbursements	561,693	775,346	418,715	400,000	400,000
Restricted Fund (Grants)					
Grant Revenues	7,117,698	8,019,224	7,135,813	5,795,921	7,141,544
School Construction Fund (Capital)					
Capital Improvement Program	18,852,903	37,478,215	6,741,198	8,743,000	16,006,000
Qualified Zone Academy Bond Prog	57,568	-	-	-	-
Aging Schools Program	-	-	-	-	-
Suppl Appropriation & Initiatives	-	-	-	-	-
Total State Funding	**$ 248,762,372**	**$ 278,964,669**	**$ 252,815,455**	**$ 264,699,592**	**$ 281,353,468**
Federal Revenue					
General Fund					
ROTC Reimbursement	210,954	232,675	248,656	210,000	225,000
Impact Aid	160,255	135,360	124,008	160,000	160,000
Food and Nutrition Service Fund					
Federal Reimbursements	7,678,541	8,119,598	8,790,493	7,439,000	7,736,560
Restricted Fund (Grants)					
Grant Revenues	19,934,220	20,671,903	19,979,654	23,261,265	20,356,426
Total Federal Funding	**$ 27,983,970**	**$ 29,159,536**	**$ 29,142,811**	**$ 31,070,265**	**$ 28,477,986**

continued on following page

continued

Revenue	Actual FY 2016*	Actual FY 2017*	Actual FY 2018*	Revised Approved FY 2019	Superintendent Proposed FY 2019
Other Revenue					
General Fund					
Charges for Services	5,560,967	$ 5,369,004	$ 6,437,530	$ 4,420,669	$ 4,957,882
Investment Income	57,717	258,168	778,242	200,000	800,000
Other Revenue	1,824,645	449,571	1,704,892	1,580,785	1,555,000
Prior-Year Fund Balance	-	-	-	6,000,000	10,000,000
Food and Nutrition Service Fund					
Charges for Services	5,977,624	6,494,372	6,902,223	7,150,000	7,499,546
Investment Income	2,109	2,601	6,203	1,200	6,000
Prior-Year Fund Balance	-	-	-	-	-
Restricted Fund (Grants)					
Contingency Reserve	-	-	-	942,814	7,355,640
Other Revenue	-	-	752,245	-	-
Glenelg Wastewater Treatment Plant Fund					
Charges for Services	223,086	197,431	226,190	231,850	236,000
Investment Income	2,709	7,000	16,695	500	17,000
School Construction Fund (Capital)					
Investment Income	7,710	24,444	99,756	-	-
Print Services Fund					
Charges for Services	1,127,230	1,182,758	967,362	1,446,646	1,580,467
Prior-Year Fund Balance	-	-	-	-	-
Technology Services Fund					
Charges for Services	10,877,501	11,604,397	15,287,057	15,937,428	19,219,616
Other Revenue (Loss)	(28,096)	-	-	-	-
Prior-Year Fund Balance	-	-	-	-	-
Health Fund					
Charges for Services	109,912,201	119,986,234	109,489,489	131,087,267	183,414,065
Rebates	5,385,987	5,788,110	10,912,476	7,088,451	8,352,000
Other Revenue	231,921	327,669	269,572	258,347	275,000
Prior-Year Fund Balance	-	-	-	-	-
Workers' Compensation Fund					
Charges for Services	2,272,980	4,700,000	850,000	2,582,775	2,557,775
Investment Income	9,917	25,657	61,193	20,000	60,000
Other Revenue	-	-	2,688,425	-	-
Prior-Year Fund Balance	-	-	-	-	-
Jim Rouse Theatre Fund					
Charges for Services	131,562	113,485	158,693	170,000	171,330
Other Revenue	2,500	11,516	-	-	-
Total Other Funding	**$ 143,580,270**	**$ 156,542,417**	**$ 157,608,243**	**$ 179,118,732**	**$ 248,057,321**
Total Revenue for All Funds	**$ 1,026,529,681**	**$ 1,081,036,340**	**$ 1,068,342,438**	**$ 1,137,968,470**	**$ 1,356,949,459**

** 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 2016	Actual FY 2017	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
General Fund					
Administration	$ 12,342,223	$ 13,582,729	$ 13,521,593	$ 13,567,320	$ 15,635,051
Mid-Level Administration	58,497,662	59,654,568	61,815,726	62,658,494	67,549,399
Instruction	330,430,892	337,481,665	352,476,553	361,342,128	389,007,277
Special Education	93,423,761	98,652,503	104,714,199	109,184,782	126,646,311
Student Personnel Services	3,201,863	3,279,643	3,405,119	3,641,641	7,122,766
Student Health Services	7,728,496	7,890,221	8,172,791	8,966,402	11,097,446
Student Transportation	37,557,887	37,872,734	39,011,564	41,216,993	43,608,150
Operation of Plant	40,208,488	38,996,338	37,974,825	42,593,699	46,304,725
Maintenance of Plant	25,285,204	23,447,705	23,828,343	26,217,132	47,676,567
Fixed Charges	159,105,739	170,296,393	159,178,603	184,960,057	234,782,426
Community Services	6,568,390	6,477,624	6,950,104	7,128,926	7,937,515
Capital Outlay	816,263	786,861	844,428	908,432	1,070,467
Total General Fund	**$ 775,166,868**	**$ 798,418,984**	**$ 811,893,848**	**$ 862,386,006**	**$ 998,438,100**
Restricted Fund (Grants)					
Grant Programs	27,878,641	29,784,188	28,162,106	29,057,186	27,644,360
Grant Contingency	-	-	-	942,814	7,355,640
Total Restricted Fund (Grants)	**$ 27,878,641**	**$ 29,784,188**	**$ 28,162,106**	**$ 30,000,000**	**$ 35,000,000**
Food and Nutrition Service Fund					
Operating and Administrative Costs	11,617,149	12,641,851	13,195,731	12,769,200	13,229,775
Payments to Other Funds	2,227,495	2,214,814	2,287,526	2,221,000	2,412,331
Total Food and Nutrition Service Fund	**$ 13,844,644**	**$ 14,856,665**	**$ 15,483,257**	**$ 14,990,200**	**$ 15,642,106**
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	223,086	197,431	226,190	231,850	253,000
Recovery of Fund Balance	-	-	-	500	-
Total Glenelg Wastewater Treatment Plant Fund	**$ 223,086**	**$ 197,431**	**$ 226,190**	**$ 232,350**	**$ 253,000**
School Construction Fund (Capital)					
Capital Outlay	79,065,718	83,538,000	63,211,638	71,769,000	91,986,000
Total School Construction Fund (Capital)	**$ 79,065,718**	**$ 83,538,000**	**$ 63,211,638**	**$ 71,769,000**	**$ 91,986,000**
Jim Rouse Theatre Fund					
Operating and Administrative Costs	84,245	100,165	108,170	155,000	156,330
Depreciation	5,738	9,188	14,634	15,000	15,000
Total Jim Rouse Theatre Fund	**$ 89,983**	**$ 109,353**	**$ 122,804**	**$ 170,000**	**$ 171,330**
Print Services Fund					
Operating and Administrative Costs	1,123,091	1,282,418	1,153,890	1,446,646	1,580,467
Total Print Services Fund	**$ 1,123,091**	**$ 1,282,418**	**$ 1,153,890**	**$ 1,446,646**	**$ 1,580,467**
Technology Services Fund					
Operating and Administrative Costs	10,115,180	12,153,112	12,561,140	15,937,428	19,219,616
Total Technology Services Fund	**$ 10,115,180**	**$ 12,153,112**	**$ 12,561,140**	**$ 15,937,428**	**$ 19,219,616**
Health Fund					
Non-Election Benefit	3,783,671	3,788,480	3,902,920	-	2,916,060
Administrative Fees	6,999,827	5,646,806	5,943,021	5,874,738	6,327,705
Payment of Claims	119,079,344	119,630,266	124,122,584	130,761,780	144,481,097
Wellness Program	2,136,934	1,249,349	189,136	-	-
Other Expenses	1,604,576	1,482,633	1,368,789	1,297,547	1,296,901
Recovery of Fund Balance	-	-	-	500,000	37,019,302
Total Health Fund	**$ 133,604,352**	**$ 131,797,534**	**$ 135,526,450**	**$ 138,434,065**	**$ 192,041,065**
Workers' Compensation Fund					
Claims and Claims Administration	2,395,972	4,662,778	2,468,367	2,369,000	2,369,000
Administration	485,571	830,213	218,543	233,775	248,775
Total Workers' Compensation Fund	**$ 2,881,543**	**$ 5,492,991**	**$ 2,686,910**	**$ 2,602,775**	**$ 2,617,775**
Total Expenditures for All Funds	**$ 1,043,993,106**	**$ 1,077,630,676**	**$ 1,071,028,233**	**$ 1,137,968,470**	**$ 1,356,949,459**

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.

General Fund Fund Balance Classification Projected June 30, 2020	Amount*
Nonspendable	
Prepaid Expenditures	$ 59,857
Inventories	851,002
Assigned	-
Unassigned	3,878,145
Total General Fund Balance	$ 4,789,004

** Projected Fund Balance based on estimated FY 2019 expenses and FY 2020 budgeted amounts.*

The Health Fund continues to face a negative fund balance of $37.0 million at the end of FY 2019 due to rising claims costs and lack of Operating Budget funding. The FY 2019 Approved Operating Budget (Revised) and the FY 2020 Superintendent's Proposed Operating Budget fully fund the Health Fund. In accordance with the Board's Fund Balance policy, the FY 2020 Superintendent's Proposed Operating Budget utilizes $10.0 million of fund balance in the General Fund as a funding source and proposes that the county provide $27 million to eliminate the deficit.

The audited FY 2018 ending fund balance in the Technology Services Fund is $5.7 million, with a $809,435 in unrestricted fund balance.

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

All Funds – Summary of Fund Balances

Funds	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Superintendent Proposed FY 2020
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	$ 9,020,209	$ 11,998,140	$ 20,789,004	$ 14,789,004	$ 4,789,004
Restricted Fund (Grants)	-	-	752,245	752,245	752,245
Special Revenue Fund					
Food and Nutrition Service Fund	1,161,413	1,696,665	2,331,042	2,331,042	2,331,042
Glenelg Wastewater Treatment Plant Fund	1,222,898	1,229,898	1,246,593	1,247,093	1,247,093
Capital Projects Fund					
School Construction Fund	(2,699,138)	4,281,925	2,768,876	2,768,876	2,768,876
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	302,073	317,721	353,610	353,610	353,610
Internal Service Fund					
Print Services Fund	786,800	687,140	500,612	500,612	500,612
Technology Services Fund	3,519,172	2,970,457	5,696,374	5,696,374	5,696,374
Health Fund	(16,468,868)	(22,164,389)	(37,019,302)	(37,019,302)	-
Workers' Compensation Fund	1,096,446	329,112	1,241,820	1,241,820	1,241,820
Total	**$ (2,058,995)**	**$ 1,346,669**	**$ (1,339,126)**	**$ (7,338,626)**	**$ 19,680,676**

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 2020 through FY 2023. Projections factor in enrollment growth of 1,100 students from FY 2021 through FY 2023 based on current state per pupil allocation. No amounts have been included for negotiated salary increases in FY 2021 through FY 2023. 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	Superintendent Proposed FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
General Fund (Operating)*	$ 998,438,100	$ 999,875,500	1,039,870,500	1,081,465,300
Restricted Fund (Grants Funds)	35,000,000	35,000,000	40,000,000	40,000,000
Food and Nutrition Service Fund	15,642,106	15,954,900	16,274,000	16,599,500
Glenelg Wastewater Treatment Plant Fund	253,000	255,500	258,100	260,700
School Construction Fund (Capital)	91,986,000	107,702,000	127,313,000	121,893,000
Jim Rouse Theatre Fund	171,330	173,043	174,774	176,521
Print Services Fund	1,580,467	1,612,100	1,644,300	1,677,200
Technology Services Fund	19,219,616	19,988,400	20,787,900	21,619,400
Health Fund*	192,041,065	164,323,069	174,182,453	184,633,400
Workers' Compensation Fund	2,617,775	2,670,100	2,723,500	2,778,000
Total	**$ 1,356,949,459**	**$ 1,347,554,612**	**$ 1,423,228,526**	**$ 1,471,103,021**

**These projections assume funding to eliminate the Health Fund deficit in FY 2020.*

FY 2020 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2019 budget to the FY 2020 budget with the significant changes to the General Fund identified. The increase from FY 2019 to FY 2020 is mainly attributable to increases in enrollment, FY 2020 salary increases, health care costs, deferred maintenance, and a Mental Health Intiative.

Reconciliation of FY 2020 Budget Funding	FTE		$
FY 2019 Approved (Revised) Operating Budget	7,918.1		$ 862,386,006
Sustain excellence of our school system			
Investments to meet enrollment growth and needs of our students:			
Addition of Special Education staffing*	147.1	$ 4,309,697	
Addition of General Education staffing to support enrollment growth*	74.7	4,871,704	
Addiiton of Special Education staffing to support student growth Birth-Grade 12*	131.7	5,400,428	
Increase in nonpublic tuition		4,437,000	
Instructional supplies and materials to meet enrollment growth		432,000	
Increase for Special Education Speech Contract Labor		731,000	
Increase in Special Education contracted services and supplies		195,000	
Mental Health Initiative Staffing:			
Board Certified Behavior Analyst	1.0	84,090	
Mental Health Therapist	2.0	197,331	
Homewood - Paraeducator	4.0	107,635	
Homewood - Teacher	1.0	68,393	
Behavior Support Teacher	12.0	1,049,443	
School Mental Health Tech	12.0	659,266	
School Social Worker	22.0	2,466,640	
Guidance Counselor	15.0	857,718	
Psychologist	18.0	1,604,235	
Pupil Personnel Worker	7.0	831,930	
Health Assistant	15.0	639,084	
Nurse	14.0	1,098,336	
Area Manager	3.0	420,450	
		$ 30,461,381	
Investments to maintain high quality organizational practices:			
Addition of the following positions:			
Executive	3.0	400,268	
Business and Technology Office	3.0	311,694	
Human Resources and Leadership Development	3.0	214,149	
Academics	34.0	1,371,228	
School Management and Instructional Leadership	6.0	710,361	
Communications, Community, and Workforce Engagement	2.0	244,422	
Operations	15.0	1,172,437	
		$ 4,424,558	
Addition of the following positions during FY 2019:			
Budget Analyst Board of Education	1.0	100,908	
Director of Finance and Budget	1.0	168,180	
Director of Payroll and Benefits	1.0	168,180	
Nurse	1.0	78,484	
Rouse Theatre Facility Manager	0.2	4,709	
		$ 520,461	

continued on the following page

FY 2020 Operating Budget Changes

continued			
Deferred Maintenance		19,583,000	
Investment in safety and enviromental needs		300,000	
Increases in Technology Services (General Fund)		371,580	
New Initiatives			
Expand JumpStart		967,200	
Additional Transporation Contracts		1,377,000	
Project Lead the Way computer refresh		500,000	
Increase for Substitute raise		500,000	
Increased wages for negotiated Outdoor Ed stipend		50,000	
Scoreboard replacement		78,000	
Restoration of Textbooks		1,050,000	
		$ 4,522,200	
Investment to Sustain Excellence			$ 60,183,180

continued on the followin+A2:K63g page

Protecting our people and investing in educators and students			
Additional funding for employee benefits		$ 11,084,692	
FY 2020 impact of the mid-year salary increase negotiated for FY 2019*		6,800,000	
Funding of FY 2020 salary increases*		25,940,000	
Recovery of FY 2018 Audited Health Fund Balance deficit		37,019,302	
Investment in Teachers, Staff, and Students			$ 80,843,994
Commitment to Fiscally Responsible Budgeting			
Conclusion of the Early Retirement Program		(4,306,303)	
Communications decrease in contracted services & outside printing		(111,000)	
Reduction in salary increase placeholder that belongs to Other Funds		(557,777)	
Commitment to Fiscally Responsibly Budgeting			$ (4,975,080)
FY 2020 Budget Changes			**$ 136,052,094**
FY 2020 Superintendent's Proposed Operating Budget	**8,467.8**		**$ 998,438,100**

** Includes related FICA and retirement.*

FY 2020 New Positions

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

FY 2020 Superintendent's Proposed New Positions	
Operating Budget New Positions	
Instructional Positions:	
Instructional Teachers	72.7
Instructional Support Staff	22.5
School Administration	8.0
Special Education	278.8
Operations Staff	15.0
Business Staff	6.0
Executive Staff	5.0
Non-Instructional	11.5
Mental Health	126.0
Total Operating Budget New Positions	**545.5**
Other Funds New Positions	
Food Service Worker	4.0
Large Format Printing Specialist	1.0
Print Services Secretary	1.0
Technology Engineer	1.0
Technology Technician	1.0
Total Other Funds New Positions	**8.0**
Total Restricted Fund (Grants)* Positions	**5.3**
Total FY 2020 Proposed Budget New Positions	**558.8**

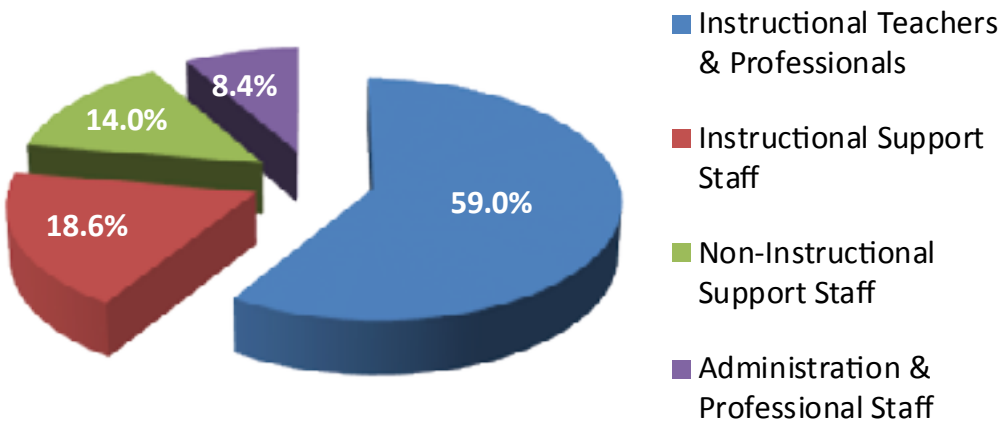
**Grants FTEs are estimated for FY 2019 and FY 2020.*

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 based on the Superintendent's Proposed Operating Budget by State Category. During FY 2019, 8.8 additional positions were added to the FY 2019 Approved Operating Budget Revised, bringing total FY 2019 positions to 8,404.6. An additional 545.5 operating fund positions are proposed for FY 2020 with Other Funds adding 8.0 positions and Grants estimating an additional 5.3 positions, resulting in a total increase of 567.6 positions in FY 2020.

HCPSS Staffing Resources

Position	Total FTE	%
Instructional Teachers & Professionals	5,290.0	59.0%
Instructional Support Staff	1,665.0	18.6%
Non-Instructional Support Staff	1,257.4	14.0%
Administration & Professional Staff	751.0	8.4%
Total Positions (FTE)	**8,963.4**	**100.0%**



Budgeted Positions by Fund

Position	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	7,918.1	8,467.8
Restricted Fund (Grants)*	165.0	177.0	171.0	173.5	182.6	193.0	208.2	213.5
Special Revenue Fund								
Food and Nutrition Service Fund	187.0	188.0	191.0	191.0	192.0	192.0	194.3	202.9
PROPRIETARY FUNDS								
Internal Service Funds	53.0	54.0	81.0	82.0	83.0	76.0	75.0	79.0
Enterprise Fund	-	-	-	0.2	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**	**8,395.8**	**8,963.4**

**Grants FTEs are estimated for FY 2019 and FY 2020.*

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 2019 Compensation	1 Year Teacher	15 Year Teacher	30 Year Teacher
Salary	$ 49,509	$ 78,318	$ 102,645
Employer Paid FICA	3,787	5,991	7,852
MSDE and Employer Paid Pension Contribution	7,659	12,116	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**	**$ 112,302**	**$ 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.

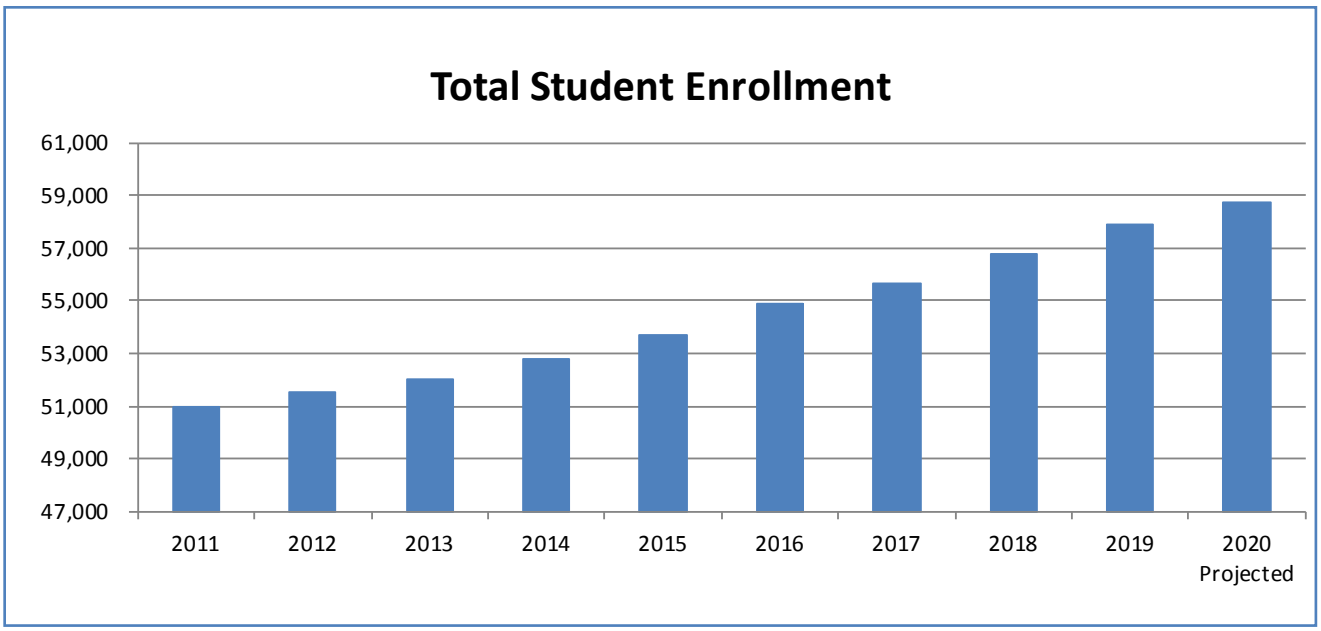
Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2019 and projected enrollment for FY 2020.

Student Enrollment by Level

	2011	2012	2013	2014	2015	2016	2017	2018	2019	PROJECTED 2020
Elementary	21,814	22,246	22,735	23,327	23,698	24,245	24,582	24,978	25,320	25,297
Middle	11,472	11,523	11,483	11,890	12,276	12,715	12,897	13,180	13,427	13,864
High	16,614	16,627	16,660	16,378	16,438	16,574	16,768	17,233	17,724	18,121
Cedar Lane	91	98	91	86	99	100	101	94	99	105
Prekindergarten	1,002	1,061	1,084	1,125	1,174	1,236	1,290	1,314	1,337	1,370
TOTAL	**50,993**	**51,555**	**52,053**	**52,806**	**53,685**	**54,870**	**55,638**	**56,799**	**57,907**	**58,757**

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 2020 is 850 students.

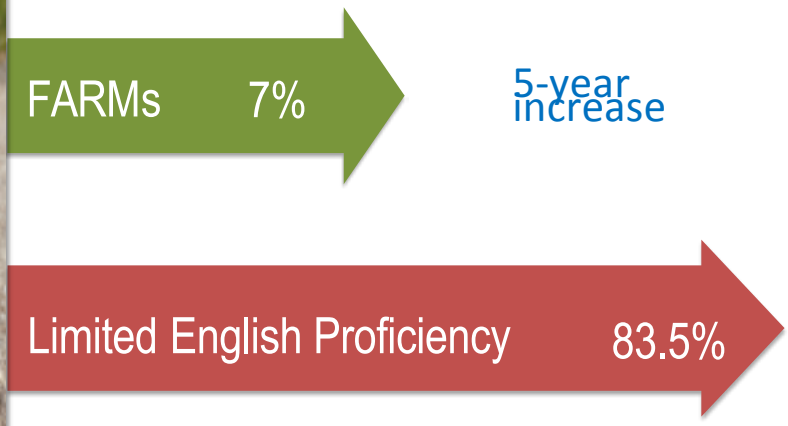


Student Populations

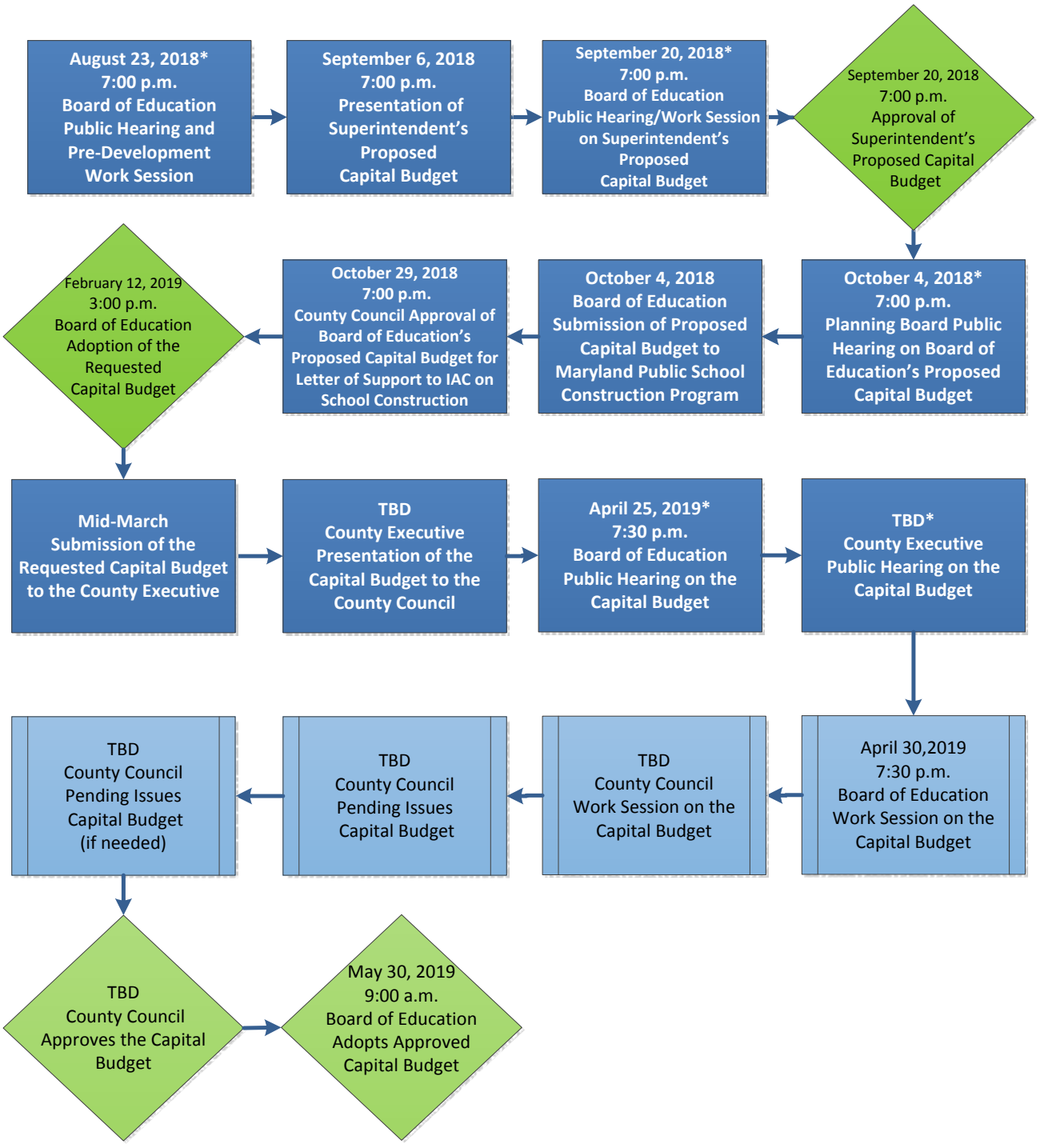
The HCPSS has seen consistent growth in student enrollment, especially in populations that require additional services. A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers requiring increased services. Program budgets in these areas reflect the requirement for increased funding to meet these needs. The table and chart below present comparison data from FY 2013 to FY 2018.

Students Receiving Special Services					
Service	FY 2013		FY 2018		5-Year
	Number	Percent	Number	Percent	Increase/Decrease
Limited English Proficiency (LEP)*	1,639	3.20%	3,008	5.42%	83.5%
Homeless	436	0.85%	199	0.36%	-54.4%
FARMS eligible*	10,014	19.53%	10,712	19.31%	7.0%

Escalating Student Needs

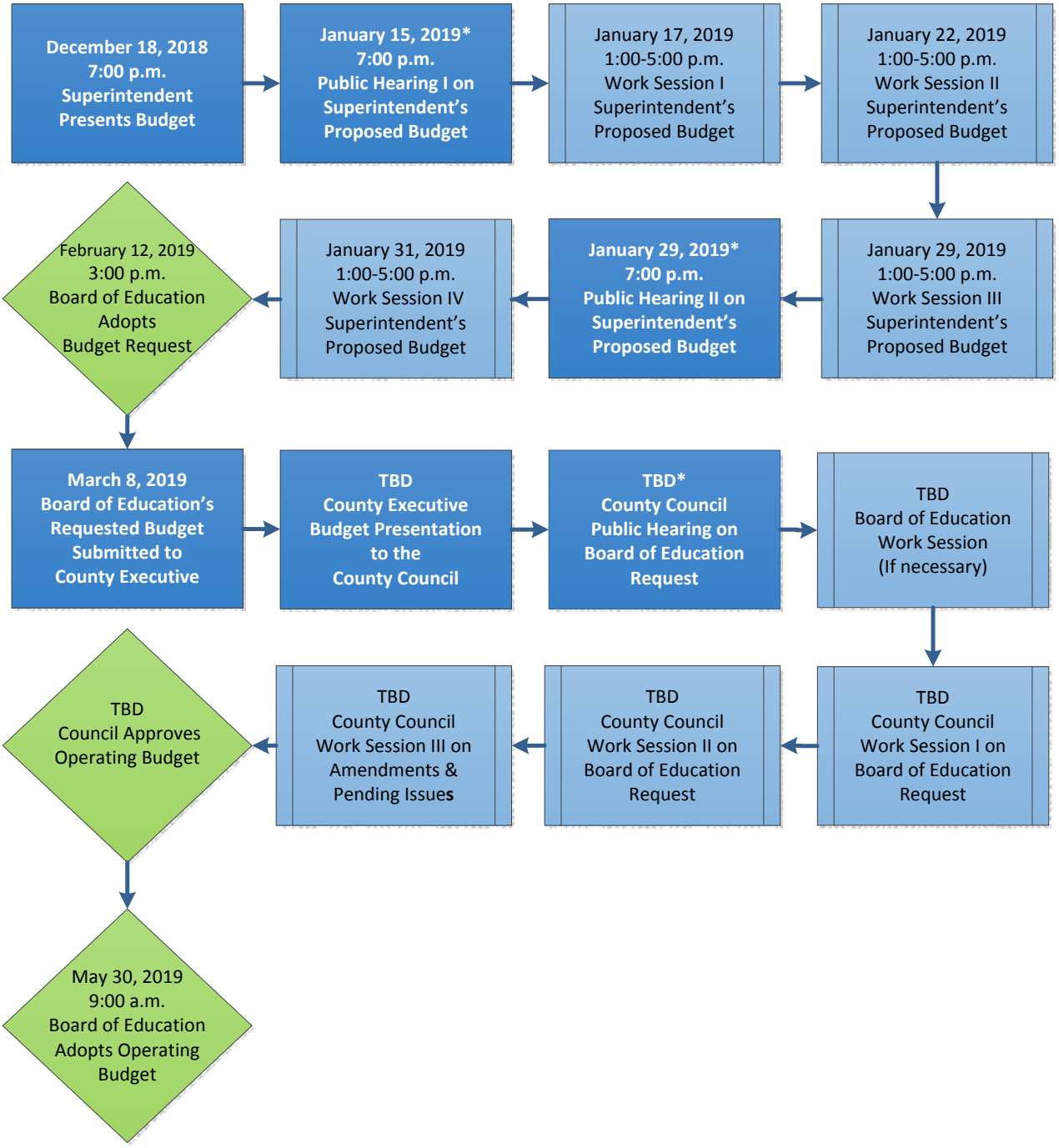


Capital Budget Schedule – FY 2020



**Opportunity for public testimony*

Operating Budget Schedule – FY 2020



**Opportunity for public testimony*

Student Art – Will Rutzen

Organizational Section

December 2018

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

"WORK HARD AND BE KIND"

Howard County Board of Education

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Vicky Cutroneo, Member
Jennifer Swickward Mallo, Member
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Superintendent

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Carrie Slaysman
Executive Assistant

Mark Blom, Esq.
General Counsel

Karalee Turner-Little
Deputy Superintendent

Kevin Gilbert, Ed.D.
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Diversity, Equity, and Inclusion

Patricia Gunshore
Special Education Parent Liaison

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Chief Business and Technology Officer

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David Larner
Acting Chief Human Resource and Leadership Development Officer

DIVISION OF HUMAN RESOURCES AND LEADERSHIP DEVELOPMENT

Monifa McKnight, Ed.D.
Chief School Management and Instructional Leadership Officer

DIVISION OF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP

William Barnes
Chief Academic Officer

DIVISION OF ACADEMICS

Jahantab Siddiqui
Chief Communication, Community/Workforce Engagement Officer

DIVISION OF COMMUNICATIONS

Anissa Brown Dennis
Chief Operating Officer

DIVISION OF OPERATIONS

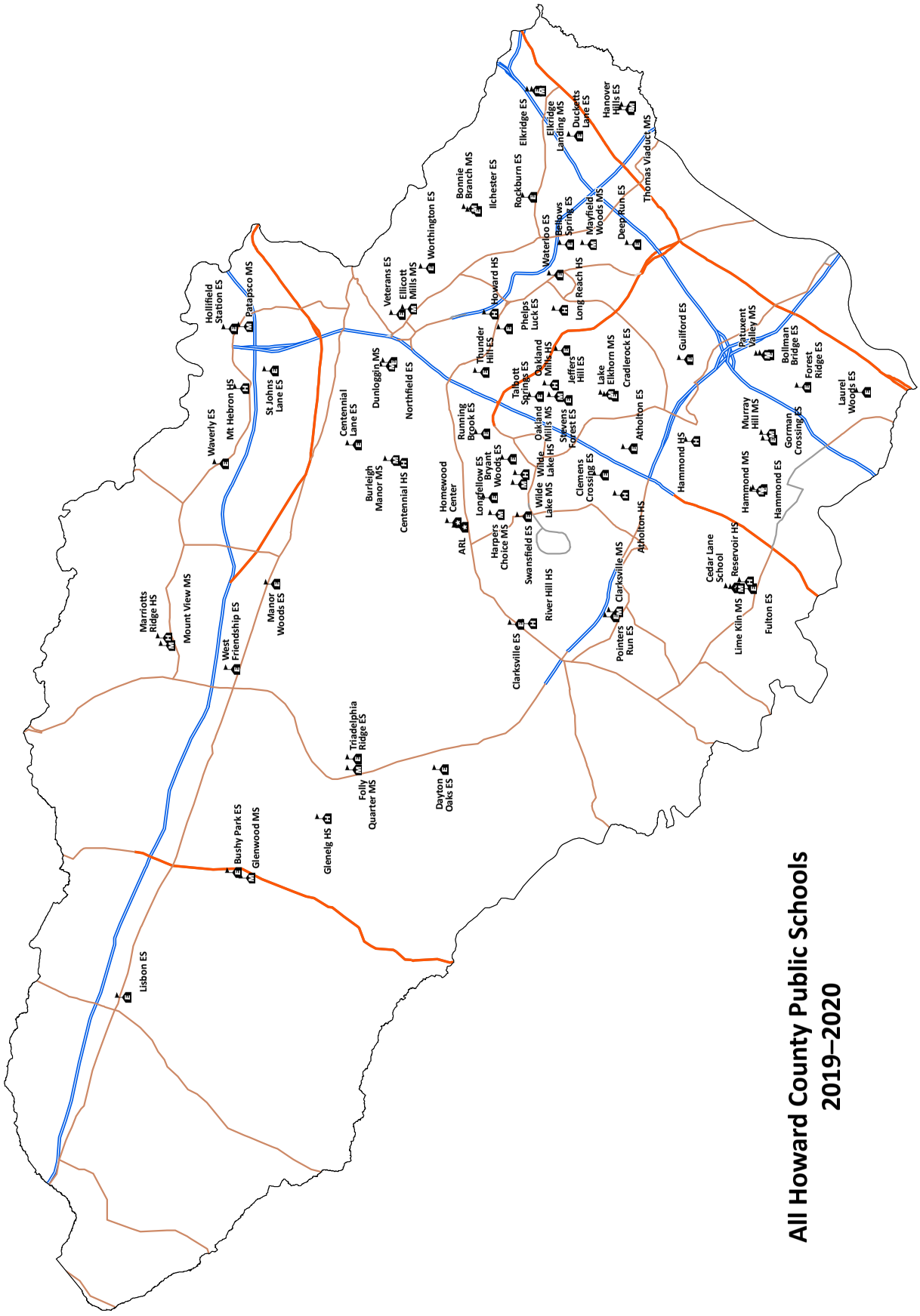
HCPSS School Directory

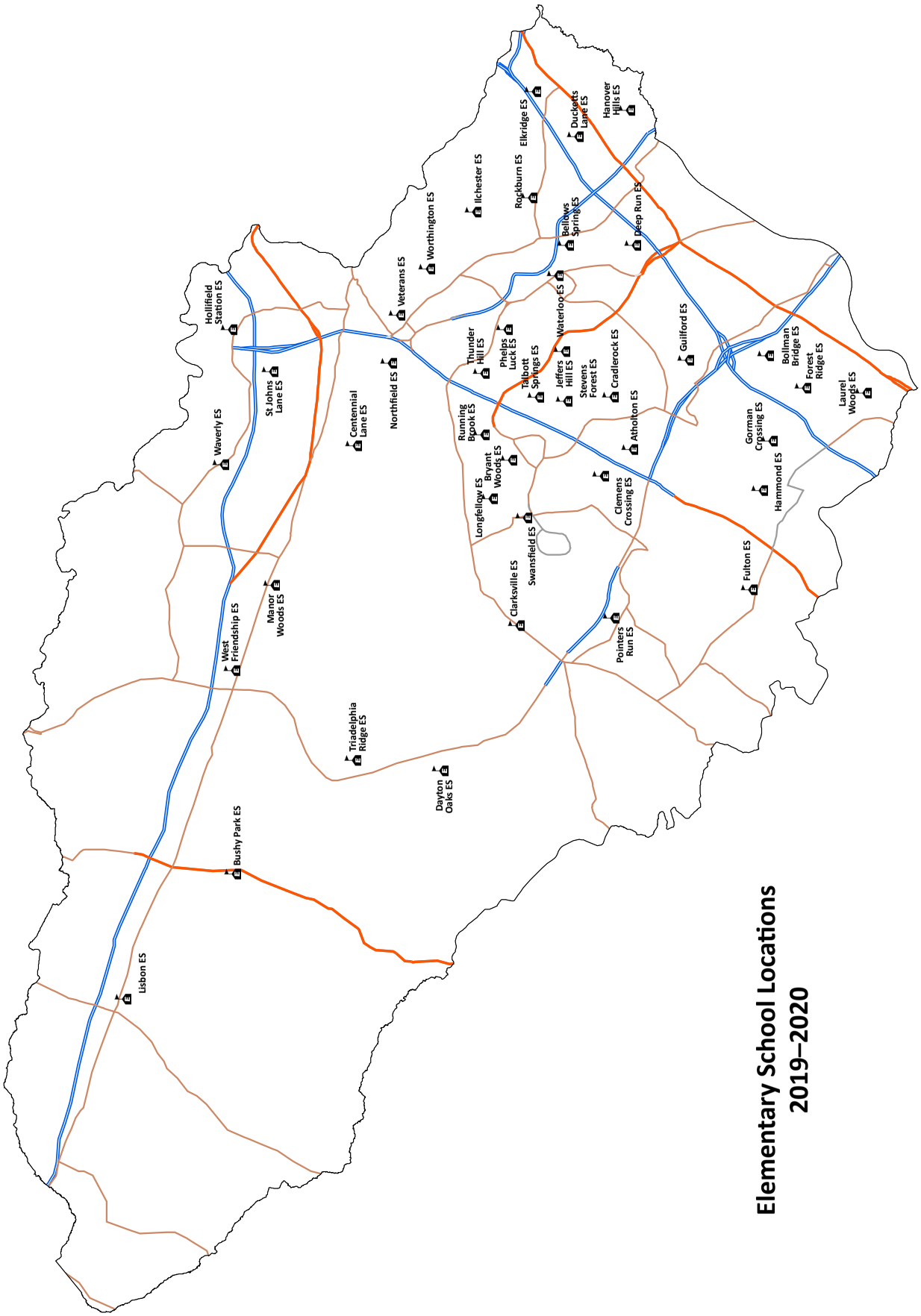
ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859
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
Hanover Hills	7002 Banbury Drive, Hanover 21076	(410)313-8066
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
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

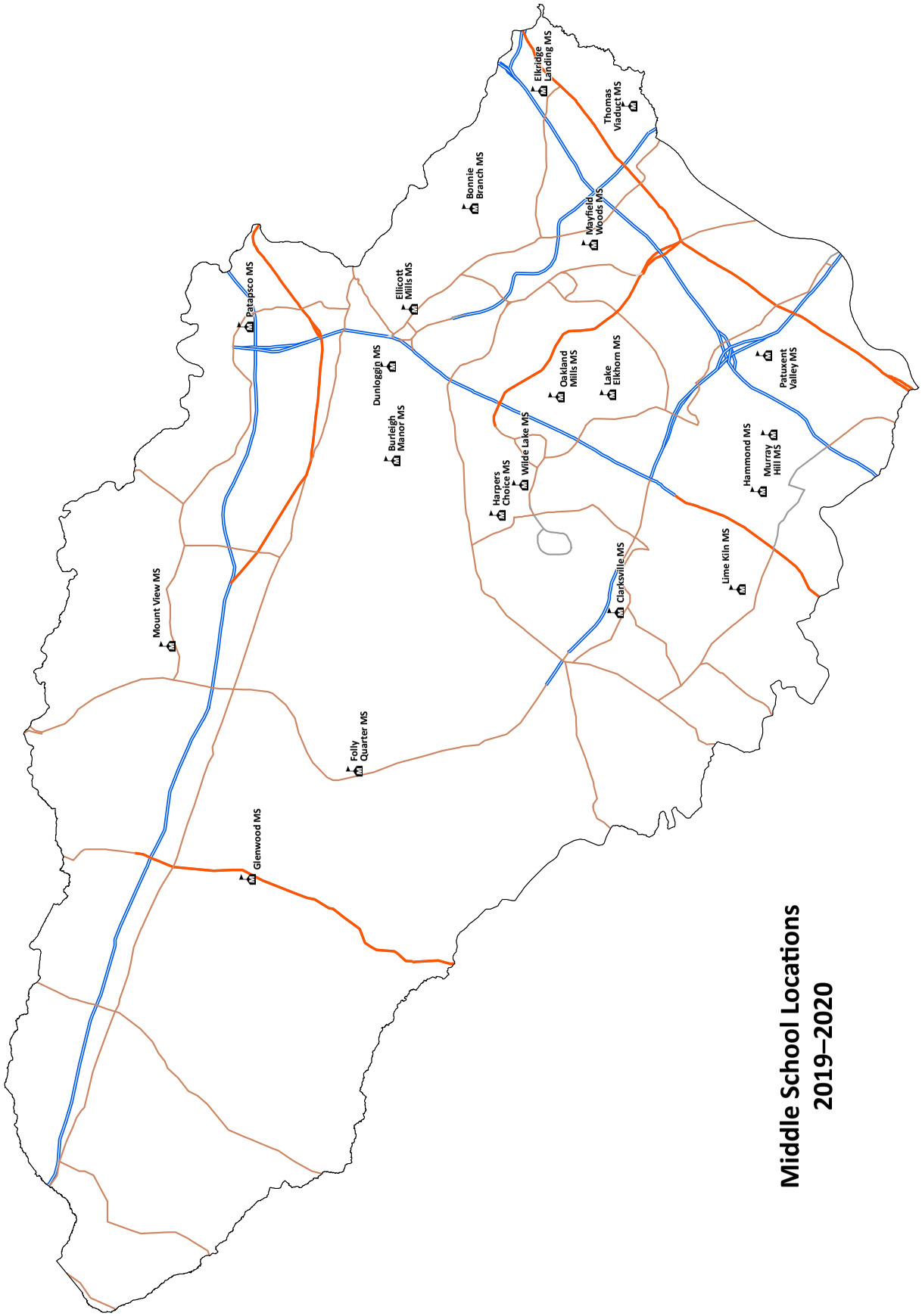
MIDDLE SCHOOLS (Grades 6–8)	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(410)313-2831
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

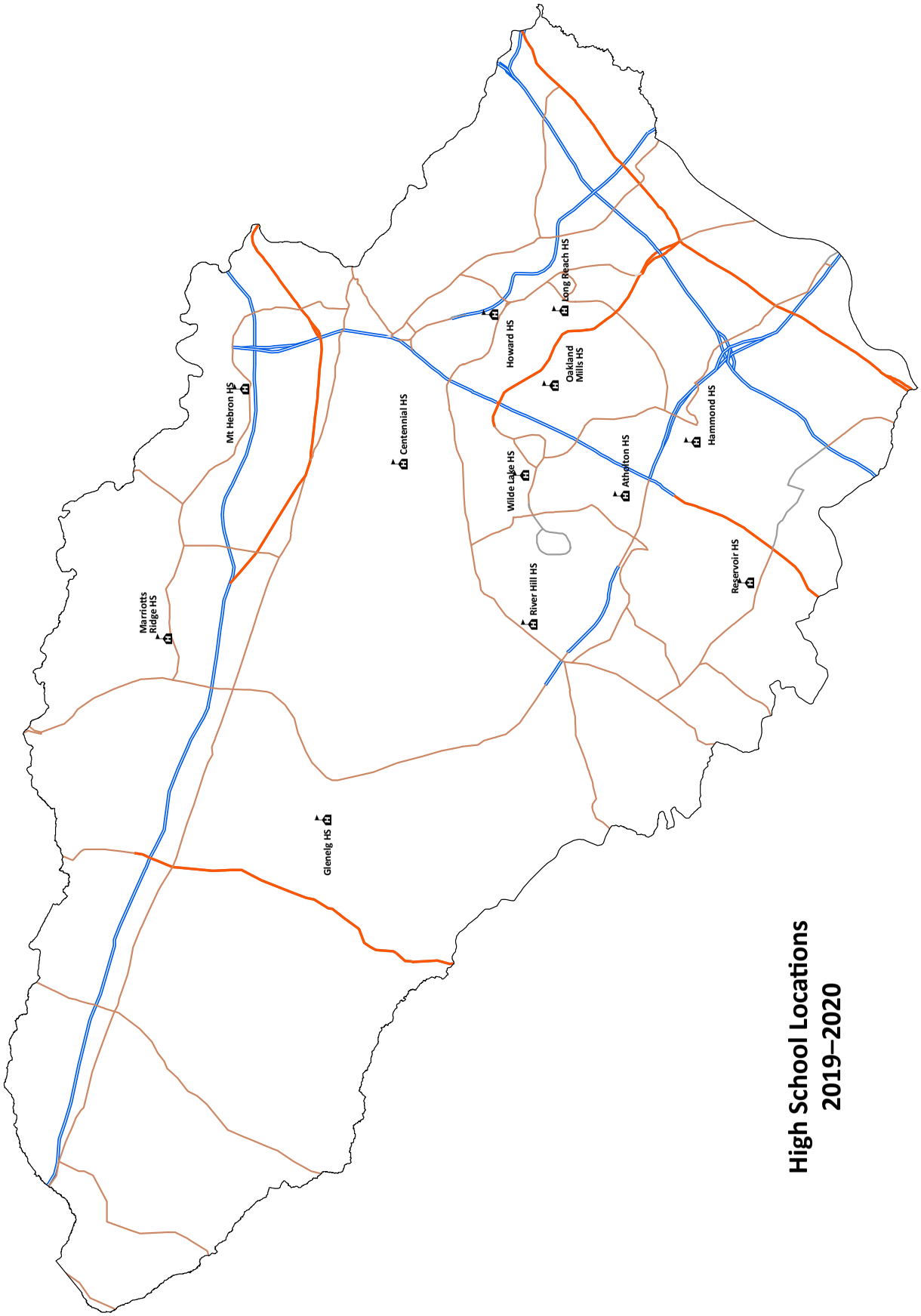
HIGH SCHOOLS (Grades 9–12)	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Hammond	8800 Guilford Road, Columbia 21046	(410)313-7615
Howard	8700 Old Annapolis 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
2019–2020
Lisbon ES
Bushy Park ES
Glenwood MS
Glenelg HS
Triadelphia Ridge ES
Folly Quarter MS
Dayton Oaks ES
Marriotts Ridge HS
Mount View MS
West Friendship ES
Manor Woods ES
Clarksville ES
Swansfield ES
River Hill HS
Clarksville MS
Pointers Run ES
Atholton HS
Cedar Lane School
Reservoir HS
Lime Kiln MS
Fulton ES
Hammond HS
Hammond MS
Hammond ES
Murray Hill MS
Gorman Crossing ES
Laurel Woods ES
Patuxent Valley MS
Bollman Bridge ES
Forest Ridge ES
Guilford ES
Harpers Choice MS
ARL
Homewood Center
Longfellow ES
Bryant Woods ES
Wilde Lake MS
Wilde Lake HS
Clemens Crossing ES
Atholton ES
Running Brook ES
Oakland Mills MS
Oakland Mills HS
Stevens Forest ES
Talbott Springs ES
Jeffers Hill ES
Lake Elkhorn MS
Cradlerock ES
Burleigh Manor MS
Centennial HS
Centennial Lane ES
St Johns Lane ES
Waverly ES
Mt Hebron HS
Hollifield Station ES
Patapsco MS
Dunloggin MS
Northfield ES
Thunder Hill ES
Howard HS
Phelps Luck ES
Long Reach HS
Veterans ES
Ellicott Mills MS
Worthington ES
Waterloo ES
Bellows Spring ES
Mayfield Woods MS
Deep Run ES
Bonnie Branch MS
Ilchester ES
Rockburn ES
Elkridge ES
Elkridge Landing MS
Dunloggin ES
Hanover Hills ES
Thomas Viaduct MS


Elementary School Locations
2019–2020
Hollifield Station ES
Waverly ES
St Johns Lane ES
West Friendship ES
Manor Woods ES
Bushy Park ES
Lisbon ES
Centennial Lane ES
Triadelphia Ridge ES
Northfield ES
Veterans ES
Worthington ES
Dayton Oaks ES
Ilchester ES
Elkridge ES
Rockburn ES
Ducketts Lane ES
Hanover Hills ES
Bellows Spring ES
Deep Run ES
Waterloo ES
Thunder Hill ES
Phelps Luck ES
Talbott Springs ES
Jeffers Hill ES
Stevens Forest ES
Cradlerock ES
Guilford ES
Bollman Bridge ES
Forest Ridge ES
Laurel Woods ES
Running Brook ES
Bryant Woods ES
Longfellow ES
Clarksville ES
Swansfield ES
Atholton ES
Clemens Crossing ES
Pointers Run ES
Gorman Crossing ES
Hammond ES
Fulton ES


Elkridge Landing MS
Thomas Viaduct MS
Bonnie Branch MS
Mayfield Woods MS
Patapsco MS
Ellicott Mills MS
Dunloggin MS
Oakland Mills MS
Lake Elkhorn MS
Patuxent Valley MS
Burleigh Manor MS
Wilde Lake MS
Hammond MS
Murray Hill MS
Harpers Choice MS
Lime Kiln MS
Clarksville MS
Mount View MS
Folly Quarter MS
Glenwood MS
Middle School Locations
2019–2020


Long Reach HS
Howard HS
Oakland Mills HS
Mt Hebron HS
Centennial HS
Hammond HS
Wilde Lake HS
Atholton HS
Marriotts Ridge HS
River Hill HS
Reservoir HS
Glenelg HS
High School Locations
2019–2020

Strategic Call to Action

Learning and Leading with Equity

"The Fierce Urgency of Now"

Michael J. Martirano, Ed.D., Superintendent

Howard County Public School System

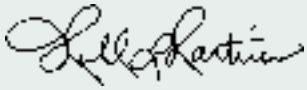
A message to the HCPSS Community

Our Strategic Call to Action, *Learning and Leading with Equity* serves as the foundation for all Howard County Public School System decisions and places students at the heart of everything we do. This strategic plan reflects the priorities of our students, staff, families and community supporters, because each play an important role in fulfilling our mission, vision and goals.

This document describes the student-centered practices, inclusive relationships, and responsive and efficient operations that support our 15 desired outcomes. It identifies our measures of success; focuses on a nurturing learning environment that supports intellectual, physical, social and emotional well-being; and leads to outcomes that empower students and staff members to grow and thrive.

We cherish all children and are passionate about giving students the best chance in life. We are committed to equity, integrity and fiscal responsibility, and know that our greatest strength lies in relationships. This plan affirms our underlying values and inspires innovative approaches that offer great promise to every stakeholder.

Our system has many great assets, including an outstanding staff and community, access to resources and deeply committed Board of Education members. By effectively channeling our strengths, we will nurture and prepare every child to achieve and thrive.



Michael J. Martirano
Superintendent

"In order to teach a child well, you must know a child well."

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. We are establishing a school culture where every child feels appreciated and students have a meaningful voice in decisions. Community-building experiences are included in classroom routines throughout the school year. We are committed to further building trust with parents, guardians and community members as our active partners in education.

ACHIEVE

An individualized focus supports every person in reaching milestones for success. For students, this means providing high-quality education that meets individual needs, using assessments that direct instructional planning, and preparing students for meaningful employment. For staff, it means having access to professional learning opportunities that help them become most effective in their roles.

CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity. We support students' social-emotional development and build healthy school relationships through restorative practices. We reflect diversity and inclusion through our curriculum and staff hiring.

EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being with exemplary and equitable graduation rates and college credit or industry certification opportunities. All students entering kindergarten will be ready to learn and special education services will be consistent across the county. Educators and community members will work together to eradicate bullying and keep all children safe.

The **connections** we establish by **valuing** our students, families and colleagues will **empower** our children to **achieve** success. All operations will be responsive, accountable, efficient and student-centered. Schools, families and community partners, working together, will deliver on these four overarching commitments through a focus on *student-centered practices, inclusive relationships,* and *responsive and efficient operations*.

2018–19 BOARD OF EDUCATION

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STUDENT-CENTERED PRACTICES

Students are at the forefront of every strategy and decision. The values, opinions, beliefs and perspectives of individual and groups of students are actively pursued to inform instructional approaches and enhance the school environment. High-quality learning experiences are grounded in diverse and standards-based curriculum, assessments that inform instruction and multiple pathways to achievement. Equitable supports ensure every student achieves personalized goals. High-quality special education services are consistently delivered across the county and reflect the input and collaboration of families.

EQUITY provides the access, opportunities and supports needed to help students, families and staff reach their full potential by removing barriers to success that individuals face. It does not mean equal or giving everyone the same thing.

Desired Outcomes

- Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
- Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
- Graduation rates among all high schools and demographic groups are at exemplary levels.
- All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
- High-quality special education services are delivered in a consistent and collaborative manner.

VALUE
ACHIEVE
CONNECT
EMPOWER

INCLUSIVE RELATIONSHIPS

As a people-centered organization, HCPSS values every student, employee and community member, and welcomes their diverse and unique perspectives. Students experience a well-rounded education in a supportive and restorative culture that values connections, relationships and partnerships between home, school and the community. As a child's first teacher, parents and families play a significant role in education, beginning at birth and continuing throughout high school and beyond.

INCLUSION is making sure all individuals are engaged participants in the learning environment and community. All students, families and staff members feel valued, respected, appreciated and involved. Individuals see their unique identities reflected in all facets of education including staffing, curriculum, instruction and activities.

Desired Outcomes

- Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
- All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.
- Collaboration with families and the greater community prepares all students to be ready to learn.
- Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

RESPONSIVE and EFFICIENT OPERATIONS

The HCPSS organizational culture prioritizes the mental and physical well-being of students, employees and community members. Transparent, effective and fiscally responsible organizational processes ensure that educational resources are equitably allocated and accessible, and support the achievement of all students and staff. Classroom staff and curricula reflect the diverse backgrounds, heritage and perspectives that thrive within our community.

DIVERSITY is recognizing, accepting and respecting that individuals come from many different life experiences with various frames of reference and perspectives. While diversity values unique perspectives and individual differences, it also values the commonalities we all share. Diversity includes, but is not limited to, race/ethnicity, gender, gender identity, socioeconomic status, sexual orientation, language, culture, religion/beliefs, mental and physical ability, age and national origin.

Desired Outcomes

- Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
- Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
- All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
- Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Highly qualified staff reflect the diversity of the student and community population.

SCTA PERFORMANCE MEASURES

Performance measures monitor our progress in achieving our desired outcomes and state accountability targets, which have standard definitions and calculations. Measures are aligned across all system divisions and offices and in School Improvement Plans. SIPs include goals for academic achievement and school quality, including post-secondary preparation and discipline.

Kindergarten Readiness Assessment (KRA) – The KRA assesses a student's preparedness in social foundations, language and literacy, mathematics, physical well-being and motor development when entering kindergarten.

Students with Access to and Who Completed a Well-Rounded Curriculum – While the state considers students who are enrolled and meet standards in certain courses by grade level to have access to a well-rounded curriculum, HCPSS also will monitor the diversity in course content and offerings.

"On Track" at Grade 9 – The state considers ninth-grade students to be "on track" if they are earning at least four credits in any of the following courses: mathematics, English language arts, science, social studies and/or world language. HCPSS also will monitor "on track" at Grade 9 as students earning credits in one English language arts and four additional credits toward meeting graduation requirements.

Post-Secondary Readiness – The state defines post-secondary readiness as showing proficiency in at least one of the following areas: state assessment, AP exam, SAT, Career and Technology Education (CTE), dual enrollment, and Armed Services Vocational Aptitude Battery (ASVAB).

Graduating in Four and Five Years After Entering Grade 9 The four-year graduation rate is the percent of students who graduate within four years, and the five-year graduation rate includes those students who graduate within five years.

Proficiency on State Assessments – The state defines proficiency as when students perform at a level that demonstrates grade-expected academic knowledge, skills and practices in English language arts/literacy, mathematics and social studies. Measures will be added for proficiency in science.

Narrow State Assessment Performance Gaps by Half by 2030 – The state defines performance gaps as the difference between the current percentage of students meeting or exceeding proficiency and the highest performing students meeting proficiency within a student group.

English Learners' (ELs) English Proficiency Progress The state defines progress toward English language proficiency as the amount of growth on the ACCESS 2.0 (Assessing Comprehension and Communication in English State-to-State) for English Learners.

Climate Survey – The state is designing a legislated climate survey, on which students and staff members will report on various aspects of school climate, such as relationships, trust, engagement, environment and safety. The survey will inform HCPSS of the degree to which a supportive and nurturing climate is experienced by all students, as well as the extent to which HCPSS provides safe and healthy environments for students and staff.

Chronic Absenteeism – Chronic absenteeism is defined by the state as a student being absent for 10 percent or more of the school days during the school year.

Disproportionality in Discipline Practices – The state defines disproportionality in discipline practices as having students in a specific group demonstrating a significantly higher rate of out-of-school suspension compared to all other students in the school and compared to the statewide suspension rate.

Staff Diversity – HCPSS defines staff diversity as workforce demographics that reflect student and community demographics.

School Improvement Plans (SIPs) and School Plans SIPs include goals for academic achievement, school quality, discipline disproportionality and post-secondary preparation indicators such as SAT, ACT and AP exam scores; state assessment results; dual enrollment college credit; Career and Technology Education (CTE) industry certification; and ASVAB (Armed Services Vocational Aptitude Battery) results. School plans include goals for equity, student voice and restorative culture.

Division Plans, Projects and KPIs – Each system-level division and office produces a plan, aligned to SCTA desired outcomes, that includes key performance indicators and projects to drive divisional goals and improvements.

SCTA PERFORMANCE MEASURES

** Visit www.hcpss.org/scta/ for updated progress and detailed definitions for SCTA performance measures.*

	DESIRED OUTCOMES:	MEASURES: Kindergarten Readiness Assessment	Well-rounded Curriculum	Grade 9 On Track	Post-secondary Readiness	Graduation Rate	State Assessments	Narrow Gaps on State Assessments	English Learner Progress	Climate Survey	Chronic Absenteeism	Discipline Practices	Staff Diversity	SIPs and School Plans	Division Plans, Projects, KPIs
Student-centered Practices	Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.	●	●	●	●	●	●	●	●		●			●	●
	Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.		●	●	●	●	●	●	●					●	●
	Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.		●							●	●				●
	Graduation rates among all high schools and demographic groups are at exemplary levels.			●	●	●	●	●	●		●			●	●
	All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.		●		●					●				●	●
	High-quality special education services are delivered in a consistent and collaborative manner.	●	●			●	●	●				●		●	●
Inclusive Relationships	Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.									●	●	●			●
	All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.		●							●					●
	Collaboration with families and the greater community prepares all students to enter kindergarten ready to learn.	●													●
	Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.									●		●		●	●
Responsive and Efficient Operations	Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.									●					●
	Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.									●	●	●		●	●
	All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.									●			●		●
	Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.		●				●							●	●
	Highly qualified staff reflect the diversity of the student and community population.												●	●	●

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:

- The Superintendent's proposed budget is made available to the public and the county government in December.
- 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 early March.
- After approval or adjustment by the County Council, the final operating budget is adopted 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.

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 Polices 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 prepartion 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 December.

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 the FY 2020 Operating Budget:

- Superintendent's Proposed Budget presented – December 18, 2018
- Board of Education public hearing – January 15, 2019
- Board of Education public work sessions – January 17, 22, 29, 31
- Board of Education public hearing – January 29
- Board of Education's Requested Budget adopted – February 12
- Board of Education's Requested Budget submitted to County Council – early March
- County Executive presents budget – TBD
- Board of Education public hearing – April 25
- County Council public hearing on the education budget – TBD
- Board of Education public work session – April 30
- County Council public work sessions on the education budget – TBD
- County Council work session on budget amendments and pending issues – TBD
- County Council approves budget – TBD
- Board adopts final budget – May 30

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:

Calvin Ball, County Executive
- Elizabeth Walsh, Council Member, (District 1)
- Opel Jones, Council Member (District 2)
- Christiana Rigby, Council Member (District 3)
- Deb Jung Council Member (District 4)
- David Yungmann, 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.

Howard County Public School System

Superintendent's Proposed
FY 2020 Operating Budget

Financial Section

December 2018

Superintendent's Proposed FY 2020 Operating Budget

December 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 include 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 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Superintendent Proposed FY 2020
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	$ 9,020,209	$ 11,998,140	$ 20,789,004	$ 14,789,004	$ 4,789,004
Restricted Fund (Grants)	-	-	752,245	752,245	752,245
Special Revenue Fund					
Food and Nutrition Service Fund	1,161,413	1,696,665	2,331,042	2,331,042	2,331,042
Glenelg Wastewater Treatment Plant Fund	1,222,898	1,229,898	1,246,593	1,247,093	1,247,093
Capital Projects Fund					
School Construction Fund	(2,699,138)	4,281,925	2,768,876	2,768,876	2,768,876
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	302,073	317,721	353,610	353,610	353,610
Internal Service Fund					
Print Services Fund	786,800	687,140	500,612	500,612	500,612
Technology Services Fund	3,519,172	2,970,457	5,696,374	5,696,374	5,696,374
Health Fund	(16,468,868)	(22,164,389)	(37,019,302)	(37,019,302)	-
Workers' Compensation Fund	1,096,446	329,112	1,241,820	1,241,820	1,241,820
Total	**$ (2,058,995)**	**$ 1,346,669**	**$ (1,339,126)**	**$ (7,338,626)**	**$ 19,680,676**

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 2016	Actual FY 2017	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Revenues					
County	$ 606,203,069	$ 616,369,718	$ 628,775,929	$ 663,079,881	$ 799,060,684
State	248,762,372	278,964,669	252,815,455	264,699,592	281,353,468
Federal	27,983,970	29,159,536	29,142,811	31,070,265	28,477,986
Other	143,580,270	156,542,417	157,608,243	179,118,732	248,057,321
Total Revenue	**$ 1,026,529,681**	**$ 1,081,036,340**	**$ 1,068,342,438**	**$ 1,137,968,470**	**$ 1,356,949,459**
Expenditures					
Administration	$ 12,342,223	$ 13,582,729	$ 13,521,593	$ 13,567,320	$ 15,635,051
Mid-Level Administration	58,497,662	59,654,568	61,815,726	62,658,494	67,549,399
Instruction	330,430,892	337,481,665	352,476,553	361,342,128	389,007,277
Special Education	93,423,761	98,652,503	104,714,199	109,184,782	126,646,311
Student Personnel Services	3,201,863	3,279,643	3,405,119	3,641,641	7,122,766
Student Health Services	7,728,496	7,890,221	8,172,791	8,966,402	11,097,446
Student Transportation	37,557,887	37,872,734	39,011,564	41,216,993	43,608,150
Operation of Plant	40,208,488	38,996,338	37,974,825	42,593,699	46,304,725
Maintenance of Plant	25,285,204	23,447,705	23,828,343	26,217,132	47,676,567
Fixed Charges	159,105,739	170,296,393	159,178,603	184,960,057	234,782,426
Community Services	6,568,390	6,477,624	6,950,104	7,128,926	7,937,515
Capital Outlay	79,881,981	84,324,861	64,056,066	72,677,432	93,056,467
Grant Programs	27,878,641	29,784,188	28,162,106	29,057,186	27,644,360
Grant Contingency	-	-	-	942,814	7,355,640
Operating and Administrative Costs	23,648,322	27,205,189	27,463,664	30,774,399	34,687,963
Claims and Claims Administration	129,027,371	130,651,966	132,533,972	139,314,059	153,479,755
Payments to Other Funds	2,227,495	2,214,814	2,287,526	2,221,000	2,412,331
Recovery of Fund Balance	-	-	-	500,000	37,019,302
Other	6,978,691	5,817,535	5,475,479	1,004,006	3,926,008
Total Expenditures	**$ 1,043,993,106**	**$ 1,077,630,676**	**$ 1,071,028,233**	**$ 1,137,968,470**	**$ 1,356,949,459**

Summary of All Funds

All Funds – Budget Forecast

This schedule provides a forecast of expenditures for all funds for FY 2020 through FY 2023.

Summary of All Funds - Budget Expenditure Forecasts				
Fund	Proposed FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
GOVERNMENTAL FUNDS				
General Fund				
Unrestricted Fund (Operating Budget)*	$998,438,100	$ 999,875,500	$ 1,039,870,500	$ 1,081,465,300
Restricted Fund (Grants)	35,000,000	35,000,000	40,000,000	40,000,000
Special Revenue Fund				
Food and Nutrition Service Fund	15,642,106	15,954,900	16,274,000	16,599,500
Glenelg Wastewater Treatment Plant Fund	253,000	255,500	258,100	260,700
Capital Projects Fund				
School Construction Fund	91,986,000	107,702,000	127,313,000	121,893,000
PROPRIETARY FUNDS				
Enterprise Fund				
Jim Rouse Theatre Fund	171,330	173,043	174,774	176,521
Internal Service Fund				
Print Services Fund	1,580,467	1,612,100	1,644,300	1,677,200
Technology Services Fund	19,219,616	19,988,400	20,787,900	21,619,400
Health Fund*	192,041,065	164,323,069	174,182,453	184,633,400
Workers' Compensation Fund	2,617,775	2,670,100	2,723,500	2,778,000
Total	**$ 1,356,949,459**	**$ 1,347,554,612**	**$ 1,423,228,526**	**$ 1,471,103,021**

**These projections assume funding to eliminate the Health Fund deficit in FY 2020.*

Projections factor in enrollment growth of approximately 1,100 students per year from FY 2021 through FY 2023 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)

				Budgetary Basis	
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Howard County Funding	**$ 544,144,625**	**$ 562,260,253**	**$ 572,871,655**	**$ 600,053,881**	**$ 722,934,294**
State Funding					
Foundation	$ 158,892,313	$ 162,732,286	$ 167,021,217	$ 173,144,210	$ 178,857,969
GCEI	2,736,808	5,592,344	5,709,276	5,868,021	6,044,062
Transportation	16,503,713	17,032,227	17,493,612	18,154,949	18,699,597
Compensatory Education	27,734,155	30,245,261	30,380,453	31,925,932	32,883,710
Limited English Proficiency	6,902,343	7,484,829	7,877,543	9,321,728	9,601,380
Special Education	8,882,350	9,452,790	9,959,000	12,002,545	12,362,621
Net Taxable Income Adjustment	284,861	-	-	443,286	456,585
LEA Tuition	235,967	152,147	78,628	200,000	200,000
One-time funding	-	-	-	-	-
Less Medicaid Grant	-	-	-	(1,300,000)	(1,300,000)
Subtotal State Funds	**$ 222,172,510**	**$ 232,691,884**	**$ 238,519,729**	**$ 249,760,671**	**$ 257,805,924**
Federal Funding					
ROTC Reimbursement	$ 210,954	$ 232,675	$ 248,656	$ 210,000	$ 225,000
Impact Aid	160,255	135,360	124,008	160,000	160,000
Total Federal Funds	**$ 371,209**	**$ 368,035**	**$ 372,664**	**$ 370,000**	**$ 385,000**
Other Funding					
Summer School Tuition	$ 605,597	$ 791,817	$ 797,949	$ 600,000	$ 800,000
Tuition-Teen Parenting	3,500	3,250	-	4,000	-
Non-Resident Tuition	202,990	459,927	233,232	165,000	230,000
Investment Income	57,717	258,168	778,242	200,000	800,000
Use of School Facilities	1,174,653	1,287,573	1,278,766	1,233,219	1,250,000
Athletic Program Gate Receipts	344,261	392,234	361,834	340,000	350,000
LEA Tuition-Other Counties	158,284	168,019	87,100	140,000	140,000
Miscellaneous Revenues	2,858,129	816,068	3,577,550	1,580,785	1,555,000
Capital Projects Overhead	629,293	556,669	556,669	523,450	780,000
Fund Balance	-	-	-	6,000,000	10,000,000
Grant Administration Fees	460,510	408,445	247,996	460,000	350,000
Food Services: Fixed, Indirect	948,395	934,573	1,001,326	955,000	1,057,882
Total Other Funds	**$ 7,443,329**	**$ 6,076,743**	**$ 8,920,664**	**$ 12,201,454**	**$ 17,312,882**
Total Revenue	**$ 774,131,673**	**$ 801,396,915**	**$ 820,684,712**	**$ 862,386,006**	**$ 998,438,100**

Revenue Sources

Local Revenue Sources	
Howard County Appropriation	These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources. The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.

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.

Public Law 874 (Impact Aid)	These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are: • employed on federal installations in Maryland, or • on active duty in the military. The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.

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. This practice was discontinued in fY 2018.
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 2016	Actual FY 2017	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Categories					
Administration	$ 12,342,223	$ 13,582,729	$ 13,521,593	$ 13,567,320	$15,635,051
Mid-Level Administration	58,497,662	59,654,568	61,815,726	62,658,494	67,549,399
Instruction	330,430,892	337,481,665	352,476,553	361,342,128	389,007,277
Special Education	93,423,761	98,652,503	104,714,199	109,184,782	126,646,311
Student Personnel Services	3,201,863	3,279,643	3,405,119	3,641,641	7,122,766
Student Health Services	7,728,496	7,890,221	8,172,791	8,966,402	11,097,446
Student Transportation	37,557,887	37,872,734	39,011,564	41,216,993	43,608,150
Operation of Plant	40,208,488	38,996,338	37,974,825	42,593,699	46,304,725
Maintenance of Plant	25,285,204	23,447,705	23,828,343	26,217,132	47,676,567
Fixed Charges	159,105,739	170,296,393	159,178,603	184,960,057	234,782,426
Community Services	6,568,390	6,477,624	6,950,104	7,128,926	7,937,515
Capital Outlay	816,263	786,861	844,428	908,432	1,070,467
Total	**$ 775,166,868**	**$ 798,418,984**	**$ 811,893,848**	**$ 862,386,006**	**$ 998,438,100**
Expense Types					
Salaries and Wages	$ 504,992,222	$ 521,910,342	$ 547,000,828	$ 562,957,234	$ 613,022,590
Contracted Services	65,407,016	64,922,019	65,810,035	69,376,959	86,056,648
Supplies and Materials	18,166,430	14,908,918	11,447,009	15,172,129	18,697,994
Other Charges	177,915,796	188,273,285	177,483,636	206,027,414	256,443,237
Equipment	842,464	168,877	282,426	632,500	11,650,701
Transfers	7,842,940	8,235,543	9,869,914	8,219,770	12,566,930
Total	**$ 775,166,868**	**$ 798,418,984**	**$ 811,893,848**	**$ 862,386,006**	**$ 998,438,100**

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** **Category 4** **Instructional Textbooks/ Supplies** **Category 5** **Other Instructional Costs**	**Instruction** 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 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 school system'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 2016*	Actual FY 2017*	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds					
Use of Fund Balance	$ -	$ -		$ 6,000,000	$ 10,000,000
Intergovernmental:					
Local Sources	544,144,625	562,260,253	572,871,655	600,053,881	722,934,294
State Sources	222,172,510	232,691,884	238,519,729	249,760,671	257,805,924
Federal Sources	371,209	368,035	372,664	370,000	385,000
Earnings on investment	57,717	258,168	778,242	200,000	800,000
Charges for services	5,560,967	5,002,507	6,437,530	4,420,669	4,957,882
Miscellaneous revenues	1,824,645	816,068	1,704,892	1,580,785	1,555,000
Subtotal Revenues	**774,131,673**	**801,396,915**	**820,684,712**	**856,386,006**	**988,438,100**
Total Sources of Funds	**$ 774,131,673**	**$ 801,396,915**	**$ 820,684,712**	**$ 862,386,006**	**$ 998,438,100**
Uses of Funds					
Operating Expenditures	$ 775,166,868	$ 798,418,984	$ 811,893,848	$ 862,386,006	$ 998,438,100
Restoration of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$ 775,166,868**	**$ 798,418,984**	**$ 811,893,848**	**$ 862,386,006**	**$ 998,438,100**

** 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	$ 10,055,404	$ 9,020,209	$ 11,998,140	$ 20,789,004	$ 14,789,004
Excess (Deficit) Revenue Over Expenditures	(1,035,195)	2,977,931	8,790,864	(6,000,000)	(10,000,000)
Ending Fund Balance	**$ 9,020,209**	**$ 11,998,140**	**$ 20,789,004**	**$ 14,789,004**	**$ 4,789,004**
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	$ 224,014	$ 113,536	$ 59,857	$ 59,857	$ 59,857
Nonspendable Inventories	823,017	1,019,283	851,002	$ 851,002	851,002
Committed	-	1,042,680	686,120	-	-
Assigned	5,000,000	1,500,000	6,000,000	6,000,000	-
Unassigned	2,973,178	8,322,641	13,192,025	7,878,145	3,878,145
Total Ending Fund Balance	**$ 9,020,209**	**$ 11,998,140**	**$ 20,789,004**	**$ 14,789,004**	**$ 4,789,004**

The Fund Balance Policy requires that the subsequent year's use of fund balance is reported as assigned.

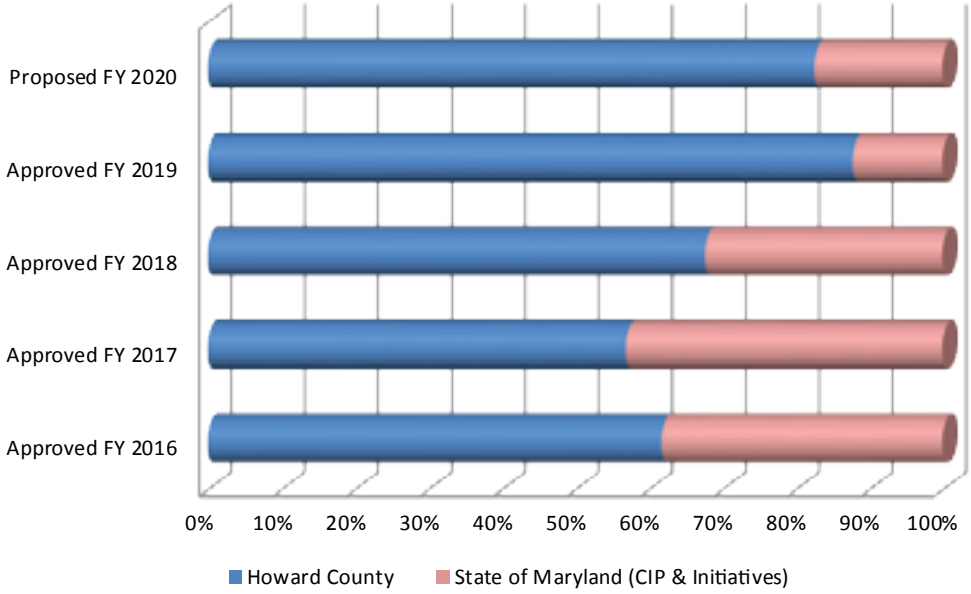
Capital Budget – School Construction Fund

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2020 proposed capital budget totals $91,986,000.

FY 2020 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

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2020 proposed capital budget totals $91,986,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding proposed for FY 2020 totals $75,980,000. The five-year capital improvement program for FY 2021 through FY 2025 projects County funding of $596,191,000.

State of Maryland – Capital Improvement Program (CIP)

Funding is provided from the Public School Construction Program (PSCP) 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 building systems. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of $16,006,000 has been proposed in the FY 2020 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 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% or more of its students participating in the free and reduced-priced meals program. In FY 2019, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2020 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 ASP allocation for FY 2020 is unknown at this time.

FY 2020 Capital Budget and Capital Improvement Program

FY 2020 Approved Capital Budget
FY 2021–FY 2025 Capital Improvement Program
(in thousands of dollars)

		Five-Year Capital Improvement Program					
School/Project Type	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
New Construction							
Talbott Springs ES Replacement School	9,500	14,218	9,856	-	-	-	33,574
New High School #13	15,600	29,260	29,280	29,260	19,505	-	122,905
New Elementary School #43	-	4,000	15,500	14,500	12,439	4,588	51,027
New Elementary School #44	-	-	-	4,000	15,550	14,500	34,050
New High School #14	-	-	-	-	13,905	19,948	33,853
Subtotal	**$ 25,100**	**$ 47,478**	**$ 54,636**	**$ 47,760**	**$ 61,399**	**$ 39,036**	**$ 275,409**
Renovations/Additions							
Hammond HS Renovation/Addition	$ 12,500	$ 23,955	$ 24,075	$ 24,156	$ 10,342	$ -	$ 95,028
Dunloggin MS Renovation/Addition	-	2,000	8,694	11,671	11,534	5,000	38,899
Ellicott Mills MS Addition	-	-	1,000	6,415	1,000	-	8,415
Oakland Mills MS Renovation	-	-	-	-	7,500	15,500	23,000
Centennial HS Renovation/Addition	-	-	-	-	11,333	16,367	27,700
Subtotal	**$ 12,500**	**$ 25,955**	**$ 33,769**	**$ 42,242**	**$ 41,709**	**$ 36,867**	**$ 193,042**
Additional Projects							
Systemic Renovations	$ 37,836	$ 23,419	$ 22,158	$ 19,141	$ 18,974	$ 10,948	$ 132,476
Roofing Projects	5,000	1,000	5,000	1,000	1,000	5,000	18,000
Playground Equipment	250	250	250	250	250	500	1,750
Relocatable Classrooms	3,200	1,500	1,500	1,500	1,500	1,500	10,700
Site Acquisition & Reserve	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Technology	5,500	5,500	7,500	7,500	7,500	7,500	41,000
School Parking Lot Expansions	-	-	-	-	-	600	600
Planning and Design	400	400	300	300	300	300	2,000
Barrier Free	200	200	200	200	200	200	1,200
Subtotal	**$ 54,386**	**$ 34,269**	**$ 38,908**	**$ 31,891**	**$ 31,724**	**$ 28,548**	**$ 219,726**
Total	**$ 91,986**	**$ 107,702**	**$ 127,313**	**$ 121,893**	**$ 134,832**	**$ 104,451**	**$ 688,177**

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 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	$ 87,755,000	$ (20,285,000)	**23%**	$ 67,470,000

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	$ 105,011,000	$ (27,755,000)	**26%**	$ 77,256,000

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	$ 93,671,000	$ (28,405,000)	**30%**	$ 65,266,000

FY 2019

	Requested	Reduction to Requested	% Reduced	Approved
County	$ 70,982,000	$ (7,956,000)	**11%**	$ 63,026,000
State	8,743,000	-	**0%**	8,743,000
Total	$ 79,725,000	$ (7,956,000)	**10%**	$ 71,769,000

FY 2020

	Proposed	Reduction to Requested	% Reduced	Approved
County	$ 75,980,000	$ -	**0%**	
State	16,006,000	-	**0%**	
Total	$ 91,986,000	$ -	**0%**	$ -

**Numbers are not yet available.*

Student Art – Erin Graves

Executive

This schedule provides a summary of the programs included in the Executive section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Board of Education	0101	$ 562,962	$ 524,816	$ 515,604	$ 569,760	$ 712,437
Office of the Superintendent	0102	780,905	1,319,169	1,668,372	1,566,286	1,085,516
Legal Services	0104	554,040	1,398,567	573,395	804,099	941,948
Diversity, Equity, & Inclusion	0106	-	-	-	892,400	1,259,232
Office of Grants, Policy, and Strategy	0107	-	-	-	-	1,912,069
Shared Accountability	0502	2,013,096	1,951,797	1,599,836	1,332,337	-
Executive Total		**$ 3,911,003**	**$ 5,194,349**	**$ 4,357,207**	**$ 5,164,882**	**$ 5,911,202**

Board of Education 0101

Program Purpose
Formulate and adopt educational policies and allocate fiscal resources to provide leadership for excellence in teaching and learning.

Program Overview

The Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights, and has control over educational matters that affect the county and promote the interests of schools under its jurisdiction. 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. It 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 staff. The Administrator streamlines processes to optimize efficiency and effectiveness of Board operations. The use of BoardDocs, provides transparent access to meeting agendas, minutes, schedules, upcoming public hearings, and other Board related activities. The Administrator also ensures that communication to, from, and between the Board and the public are handled in a positive and professional manner.

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 and the Board's Operating Budget Review Committee.

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: The Board shall determine, with the advice of the Superintendent, the educational policies of the school system. The Board will adopt approximately 20 policies after receiving the Superintendent's recommendation, public input, and then making any additional edits necessary.
Result: Will be provided for FY 2019 in FY 2020

Measure: The Board will submit a responsible Capital and Operating Budget to the County Executive that is a product of public input through public hearings, written testimony, and work sessions. The budget will be finalized after public meetings with the County Government.
Result: Will be provided for FY 2019 in FY 2020

Performance Manager: Kathleen Hanks

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 331,989	$ 336,152	$ 328,811	$ 325,653	$ 492,173	$ 312,119	$ 336,805	$ 460,407
Subtotal	**331,989**	**336,152**	**328,811**	**325,653**	**492,173**	**312,119**	**336,805**	**460,407**
Contracted Services								
Legal Fees	-	-	-	-	-	-	-	-
Contracted-Labor	4,000	3,780	4,000	3,969	44,000	4,088	4,000	4,000
Subtotal	**4,000**	**3,780**	**4,000**	**3,969**	**44,000**	**4,088**	**4,000**	**4,000**
Supplies and Materials								
Supplies-General	6,175	6,320	4,940	6,698	5,000	5,977	5,000	6,800
Technology-Computer	-	-	1,000	-	-		-	-
Subtotal	**6,175**	**6,320**	**5,940**	**6,698**	**5,000**	**5,977**	**5,000**	**6,800**
Other Charges								
Board Member Expense	139,000	135,104	139,000	122,718	139,000	117,909	139,000	143,000
Travel-Conferences	47,274	28,295	7,900	13,641	32,667	19,078	25,000	36,425
Travel-Mileage	1,000	1,647	800	496	800	2,907	800	800
Other Miscellaneous Charge	-	-	-	100	-	1,072	-	-
Dues & Subscriptions	52,150	51,664	52,620	51,541	51,465	52,454	59,155	61,005
Subtotal	**239,424**	**216,710**	**200,320**	**188,496**	**223,932**	**193,420**	**223,955**	**241,230**
Program 0101 Total	**$ 581,588**	**$ 562,962**	**$ 539,071**	**$ 524,816**	**$ 765,105**	**$ 515,604**	**$ 569,760**	**$ 712,437**

Salaries and Wages	
Salaries	Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.
Contracted Services	
Contracted Labor	Hotline for reporting allegations of fraud. A Risk Assessment as required by the Board approved Internal Auditor Charter.
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 CUBE National School Boards Association's Affiliate Program.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Budget Analyst/Board of Education in FY 2019.
- Supplies and Materials, and Other Charges increase to support new board members.

Staffing

Program 0101	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	2.5	2.0	2.0	2.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0
BUDGET ANALYST BOARD OF EDUCATION	-	-	1.0	-	1.0
ATTORNEY BOARD OF EDUCATION	-	-	1.0	-	-
Total Operating Fund FTE	**4.5**	**4.0**	**6.0**	**4.0**	**5.0**

Performance Manager: Kathleen Hanks

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.

Performance Manager: Michael J. Martirano, Ed.D.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 830,831	$ 735,225	$ 749,845	$ 1,289,937	$ 892,003	$ 1,167,662	$ 1,176,826	$ 688,106
Wages - Temporary Help	-	-	-	-	2,500	-	-	-
Subtotal	**830,831**	**735,225**	**749,845**	**1,289,937**	**894,503**	**1,167,662**	**1,176,826**	**688,106**
Supplies and Materials								
Supplies-General	5,600	7,706	6,080	3,670	5,300	7,861	8,000	6,000
Subtotal	**5,600**	**7,706**	**6,080**	**3,670**	**5,300**	**7,861**	**8,000**	**6,000**
Other Charges								
Severance	-	-	-	-	-	302,560	356,560	356,560
Travel-Conferences	7,650	6,448	-	-	-	3,739	-	3,000
Travel-Mileage	15,120	10,931	10,875	10,243	10,875	21,963	10,100	17,050
Other Miscellanceous Charge	-	-	-	5,092	-	19,356	-	-
Dues & Subscriptions	10,500	10,320	10,500	9,113	9,000	9,525	9,700	9,700
Training	10,400	10,275	5,100	1,114	5,100	-	5,100	5,100
Subtotal	**43,670**	**37,974**	**26,475**	**25,562**	**24,975**	**357,143**	**381,460**	**391,410**
State Category 02								
Salaries and Wages								
Salaries	-	-	-	-	117,000	131,026	-	-
Subtotal	**-**	**-**	**-**	**-**	**117,000**	**131,026**	**-**	**-**
Other Charges								
Travel-Mileage	-	-	-	-	-	4,680	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**4,680**	**-**	**-**
Program 0102 Total	**$ 880,101**	**$ 780,905**	**$ 782,400**	**$ 1,319,169**	**$ 1,041,778**	**$ 1,668,372**	**$ 1,566,286**	**$ 1,085,516**

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 Highlights

- Costs related to Grants and Policy in this program have been transferred to the new program Grants, Policy, and Strategy (0107).
- Staffing changes reflect the following transfers to Grants, Policy, and Strategy (0107):
  - 1.0 Grant/Program Manager
  - 1.0 Coordinator
  - 1.0 Manager
  - 1.0 Secretary
  - 1.0 Technical Assistant
- Other Charges increase for travel mileage, due to transfer of stipends cost from Salaries and Wages.

Staffing

Program 0102	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	-	-	-	-	1.0
ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS	-	-	-	1.0	-
GENERAL COUNSEL	-	-	1.0	-	-
CHIEF OF STAFF	1.0	-	-	-	-
EXECUTIVE ASSISTANT	3.0	2.0	1.0	2.0	2.0
DIRECTOR EXECUTIVE SERVICES	-	1.0	1.0	-	-
DIRECTOR DIVERSITY, EQUITY & INCLUSION	-	-	1.0	-	-
GRANT/PROGRAM MANAGER	-	-	-	1.0	-
COORDINATOR	-	-	-	1.0	-
MANAGER	1.0	-	-	1.0	-
SECRETARY	-	1.0	1.0	1.0	-
SPECIALIST	-	0.3	0.3	-	-
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	-
Total Operating Fund FTE	**6.0**	**6.3**	**7.3**	**9.0**	**4.0**

Performance Manager: Michael J. Martirano, Ed.D.
Executive

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.

Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
Measure: Maryland Public Information Act Requests Completed Within Initial 10-Day Deadline
Result:

Maryland Public Information Act Requests Completed within Initial 10-Day Deadline				
FY 2018	**FY 2019**		**FY 2020**	
Completed	**Estimated**	**Actual**	**Estimated**	**Actual**
78%	>78%	TBD	>FY2019	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Savings in Legal Fees/Costs
Result:

Savings in Legal Fees/Costs		
FY 2018	**FY 2019**	
Actual Savings	**Estimated Savings**	**Actual Savings**
$1,148.751.18	$300,000	TBD

Performance Manager: Mark Blom
Executive

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 396,599	$ 536,948
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**396,599**	**536,948**
Contracted Services								
Legal Settlements	-	-	-	-	-	227,000	25,000	25,000
Legal Fees	465,000	478,877	470,514	1,249,396	350,514	200,223	200,000	250,000
Subtotal	**465,000**	**478,877**	**470,514**	**1,249,396**	**350,514**	**427,223**	**225,000**	**275,000**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	1,500	2,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**1,500**	**2,000**
Other Charges								
Travel-Conferences	-	-	-	-	-	-	2,000	4,000
Travel-Mileage	-	-	-	-	-	-	500	8,000
Dues & Subscriptions	-	-	-	-	-	-	3,500	16,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**	**28,000**
State Category 06								
Contracted Services								
Legal Settlements	-	-	-	-	-	58,149	75,000	50,000
Legal Fees	330,000	75,163	225,000	149,171	225,000	88,022	100,000	50,000
Subtotal	**330,000**	**75,163**	**225,000**	**149,171**	**225,000**	**146,172**	**175,000**	**100,000**
Program 0104 Total	**$ 795,000**	**$ 554,040**	**$ 695,514**	**$ 1,398,567**	**$ 575,514**	**$ 573,395**	**$ 804,099**	**$ 941,948**

Salaries and Wages	
Salaries	Salaries for staff serving this program, including the General Counsel, Legislative and Legal Affairs Officer, 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. There is a cost transfer from other accounts starting in 2020 for the annual payment of MABE Legal Services Association dues for the Board.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Associate Counsel.
- Contracted Services reflect a reduction due to a decrease in legal services fees.
- Supplies and Materials, and Other Charges increase to support new position.

Staffing

Program 0104	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
GENERAL COUNSEL	-	-	-	1.0	1.0
ASSOCIATE COUNSEL	-	-	-	-	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	-	-	-	1.0	1.0
MPIA COMPLIANCE SPECIALIST	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**3.0**	**4.0**

Performance Manager: Mark Blom

Diversity, Equity, and Inclusion 0106

Program Purpose

Coordinate cultural proficiency, restorative justice, 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, inclusion, and restorative justice. The Office of Diversity, Equity, and Inclusion (ODEI) 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, families, and community to maximize the growth opportunities for each student, in a kind and nurturing environment. In order to integrate its work throughout HCPSS in a strategic manner, ODEI will:

- Support schools in addressing the Strategic Call to Action:
  - Shaping a restorative culture.
  - Fostering inclusive relationships
  - Infusing voice (Student, Family, and Staff) throughout the educational experience
- Provide opportunities for professional learning that helps teachers and staff feel valued and effective in supporting the SCTA to eliminate disparities and disproportionality in the HCPSS.
- Collaborate with families and community members to form active and valued partnerships and nurture trust.

Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue, and a restorative culture in our classrooms and communities.
Measure: Create a Restorative Culture throughout the Howard County Public School System by implementing restorative justice practices and training staff in these practices.
Result:

Professional Development/Continuing Education Attendance				
	FY 2019		FY 2020	
	Target	Actual	Target	Actual
Schools implementing restorative justice practices	45%	TBD	50%	TBD
Staff trained in restorative justice and/or restorative practices	8.4%	TBD	10%	TBD

Measure: Expand Cultural Proficiency throughout Howard County Public School System
Results:

Professional Development/Continuing Education Attendance				
	FY 2019		FY 2020	
	Target	Actual	Target	Actual
Schools conducting school wide DEI activities w/ staff, students, families, and/or community	15%	TBD	25%	TBD
Schools sending cadres through cultural proficiency training	40%	TBD	65%	TBD
Staff trained in cultural proficiency	25%	TBD	35%	TBD

Performance Manager: Kevin Gilbert

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 705,062	$ 967,132
Wages-Substitute	-	-	-	-	-	-	141,300	186,300
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**846,362**	**1,153,432**
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	10,000	70,000
Contracted-Labor	-	-	-	-	-	-	10,000	10,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**	**80,000**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	15,000	15,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**15,000**	**15,000**
Other Charges								
Travel-Mileage	-	-	-	-	-	-	11,038	10,800
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**11,038**	**10,800**
Program 0106 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 892,400**	**$ 1,259,232**

**Following a beginning-of-year categorical transfer from State Category 12 to State Category 02, Salaries increased by $110,000 to $705,062 for restorative justice.

Performance Manager: Kevin Gilbert

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Cultural proficiency and Restorative Justice for instructional staff.
Contracted Services	
Contracted-Consultant	Training by outside consultants for cultural proficiency and restorative justice throughout the school year.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.
Supplies and Materials	
Supplies-General	Materials for systemic and site-based cultural proficiency and restorative justice.
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 Highlights

- Staffing changes reflect the addition of 2.0 Coordinators.
- Salaries and Wages increase for substitute wages for Restorative Justice trainings.
- Contracted Services increase for consultants for Restorative Justice trainings.

Staffing

Program 0106	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	-	-	-	1.0	1.0
COORDINATOR	-	-	-	1.0	3.0
FACILITATOR	-	-	-	3.0	3.0
SECRETARY	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**6.0**	**8.0**

Performance Manager: Kevin Gilbert

Office of Grants, Policy, and Strategy 0107

Program Purpose
Led by the Deputy Superintendent, the Office of Grants, Policy and Strategy sets the strategic direction for the school system by managing and monitoring grants, policy development, and strategic alignment, analytics, and accountability. Service, integrity, and innovation are values that are reflected in daily efforts to authentically engage stakeholders and promote equity and access for students, staff, and families.

Program Overview

The Office of Grants, Policy, and Strategy (GPS) oversees the development and cyclic implementation of *The Strategic Call to Action: Learning and Leading with Equity*, which reflects systemic priorities that serve students, staff, and families and fulfills the HCPSS mission and vision. The strategic plan lays the foundation for student-centered practices, inclusive relationships, and responsive and efficient operations, measured by 15 desired outcomes. GPS leadership is aligning the *Strategic Call to Action* to the budget process to maximize resources, coordinate efforts, and evaluate measures of success.

GPS also manages policy planning, development, monitoring, and dissemination. Policy sets the goals and expectations for HCPSS basic commitments, school board operations, general school administration, fiscal management, support services, facilities planning and development, human resources, instruction, students, and school and community involvement. GPS coordinates these activities with the Board of Education, the Superintendent, executive leaders, and staff. GPS ensures HCPSS policies and procedures exhibit best practices, support relevant data, and are aligned with federal and state legal mandates.

Grants are inspired investments in all sectors of the Howard County Public School System, and serve as an ignitor for existing partnerships and new projects that expand options for students. Attention on all aspects of grant origination and completion ensure responsive and efficient operations with all funders. Note: financial and position data for Grants is found on 1900 Grants Fund (Restricted) in the Other Funds portion of the Financial Section.

The Strategic Alignment, Analytics, and Accountability team provides targeted support for system research and evaluation; school, office, and systemic strategic plan monitoring; and analysis of assessment trends to support improved student outcomes. Protecting student privacy is a top priority in which HCPSS is a model for the state and nation.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Percent of Strategic Call to Action Key Focus Projects (KFPs) that complete a full data review process.
Result:

Percent Strategic Call to Action Key Focus Projects that Complete a Full Data Review Process	
FY 2019 Target	**FY 2020 Target**
100%	100%

Measure: Percent of HCPSS offices that engage in GPS-led data conversations to inform actions in alignment with the Strategic Call to Action.
Result:

Percent HCPSS Offices Engaging in GPS-Led Data Conversations to Inform Actions in Alignment with the Strategic Call to Action	
FY 2019 Target	**FY 2020 Target**
33%	66%

Measure: Grant applications and reports supported with consult on the preparation and effective reporting of grants, grant agreements and reports.
Result:

Grant Applications Supported					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
87	65	90	TBD	150	TBD

Measure: Increase percentage of grants successfully funded in support of Strategic Call to Action priorities.
Result:

Grant Applications, Letters, Agreements Resulting in Funding			
FY 2019		**FY 2020**	
Target	**Actual**	**Target**	**Actual**
70%	TBD	80%	TBD

Measure: Percent of policies scheduled to be reviewed within the established six-year cycle.
Result:

Policies Reviewed within the Six-Year Cycle			
Actual FY 2017	**Actual FY 2018**	**Target FY 2019**	**Target FY 2020**
43%	TBD	≥70%	TBD

Measure: Meet or exceed the 25 standards for protecting student data privacy that are necessary to become a nationally recognized "Trusted Learning Environment."
Result:

Percent of Standards Met or Exceeded for Protecting Student Data Privacy that are Necessary to Become a Nationally-Recognized "Trusted Learning Environment"		
FY 2018 Actual	**FY 2019 Target**	**FY 2020 Target**
40%	65%	100%

Measure: Percent participation of students in state assessment program, 95% required for all student groups.
Result:

Percent of Students Participating in State Assessment Program			
FY 2017 Actual	**FY 2018 Actual**	**FY 2019 Target**	**FY 2020 Target**
≥95%	≥95%	≥95%	≥95%

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: School testing coordinator feedback rating of overall support from yearly survey.
Result:

Rating of Overall Support from Assessment Office (5 Point Scale)				
FY 2016	**FY 2017**	**FY 2018**	**FY 2019**	
Actual	**Actual**	**Actual**	**Target**	**Actual**
4.96	4.94	4.96	4.97	TBD

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Percent of schools that use locally-selected assessment tools to inform school improvement planning.
Result:

Percent of Schools Using Locally-Selected Assessment Tools to Inform School Improvement Planning		
FY 2018 Actual	**FY 2019 Target**	**FY 2020 Target**
49%	64%	80%

Staffing

Program 0107	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
GRANT/PROGRAM MANAGER	-	-	-	-	1.0
COORDINATOR	-	-	-	-	5.0
MANAGER	-	-	-	-	1.0
SECRETARY	-	-	-	-	1.0
SPECIALIST	-	-	-	-	2.0
TECHNICAL ASSISTANT	-	-	-	-	2.0
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**12.0**

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,258,061
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,258,061**
Contracted Services								
Test Scoring	-	-	-	-	-	-	-	271,000
Contracted-General	-	-	-	-	-	-	-	365,100
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**636,100**
Supplies and Materials								
Supplies-Testing	-	-	-	-	-	-	-	1,200
Supplies-General	-	-	-	-	-	-	-	3,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,200**
Other Charges								
Dues & Subscriptions	-	-	-	-	-	-	-	1,408
Travel-Conferences	-	-	-	-	-	-	-	5,000
Travel-Mileage	-	-	-	-	-	-	-	7,300
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,708**
Program 0107 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,912,069**

Salaries and Wages	
Salaries	Salaries for staff serving 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-General	Consumable office supplies.
Supplies-Testing	Materials to support STCs and Test Administrators.
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.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.
Training	Leadership training. Staff development training in the areas of project management, records management, etc.

Program Highlights

- This is a new program that includes positions and their related costs from Office of the Superintendent (0102) and Shared Accountability (0502).
- Staffing changes reflect the following transfers:
  - From the Office of the Superintendent (0102):
    - 1.0 Grant/Program Manager
    - 1.0 Coordinator
    - 1.0 Manager
    - 1.0 Secretary
    - 1.0 Technical Assistant
  - From Shared Accountability (0502):
    - 4.0 Coordinators
    - 2.0 Specialists
    - 1.0 Technical Assistant
  - Contracted Services increase due to transfer of MAP testing from Academic Programs (0411) and test scoring from Shared Accountability (0502).
  - Supplies and Materials, and Other Charges increase due to transfers of costs from Office of the Superintendent (0102) and Shared Accountability (0502).

Shared Accountability 0502

Program Purpose

Support of a comprehensive state and local assessment program that is aligned to the Maryland College and Career-Ready Standards and that provides timely and relevant feedback to students, parents, teachers and administration.

- In FY 2020 this program was merged with Office of Grants, Policy, and Strategy (0107).

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 1,664,001	$ 1,414,999	$ 1,578,180	$ 1,631,563	$ 1,621,501	$ 1,373,572	$ 1,058,097	$ -
Wages-Temporary Help	72,000	4,194	72,000	18	31,442	-	-	-
Subtotal	**1,736,001**	**1,419,193**	**1,650,180**	**1,631,581**	**1,652,943**	**1,373,572**	**1,058,097**	**-**
Contracted Services								
Test Scoring	343,350	216,769	338,100	101,613	363,100	214,192	260,100	-
Contracted-General	-	-	7,000	51,089	57,000	-	-	-
Contracted-Labor	152,300	327,741	177,300	143,258	10,200	-	-	-
Maintenance-Software	12,500	-	12,980	-	13,080	958	-	-
Maintenance-Hardware	8,530	-	8,530	-	-	-	-	-
Subtotal	**516,680**	**544,510**	**543,910**	**295,960**	**443,380**	**215,150**	**260,100**	**-**
Supplies and Materials								
Supplies-Testing	23,985	11,649	19,188	8,206	6,360	-	1,200	-
Supplies-General	7,130	7,844	5,704	6,319	4,861	5,092	2,000	-
Technology-Computer	6,500	5,198	6,500	-	4,500	2,140	-	-
Subtotal	**37,615**	**24,691**	**31,392**	**14,525**	**15,721**	**7,232**	**3,200**	**-**
Other Charges								
Travel-Conferences	12,795	12,614	-	30	-	827	1,400	-
Travel-Mileage	15,460	9,786	17,885	8,801	14,485	3,055	5,540	-
Dues & Subscriptions	-	-	-	-	-	-	1,500	-
Training	12,000	2,302	25,075	900	24,000	-	2,500	-
Subtotal	**40,255**	**24,702**	**42,960**	**9,731**	**38,485**	**3,882**	**10,940**	**-**
Program 0502 Total	**$ 2,330,551**	**$ 2,013,096**	**$ 2,268,442**	**$ 1,951,797**	**$ 2,150,529**	**$ 1,599,836**	**$ 1,332,337**	**$ -**

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 areas of project management, records management, etc.
Dues & Subscriptions	Membership subscriptions for ASCD, ARMA, AIIM, Survey Monkey, Maryland World Class Consortium and Education Week programs.

Program Highlights

- Staffing changes reflect the following transfers:
  - 1.0 Director to Alternative In-School Programs (3403) in FY 2019
  - 1.0 Coordinator to Chief Academic Officer (0304)
  - 4.0 Coordinators to Grants, Policy, and Strategy (0107)
  - 2.0 Specialists to Grants, Policy, and Strategy (0107)
  - 1.0 Technical Assistant to Grants, Policy, and Strategy (0107)

Staffing

Program 0502	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF ACCOUNTABILITY OFFICER	1.0	1.0	1.0	-	-
DIRECTOR	-	-	-	1.0	-
COORDINATOR	5.0	6.8	7.0	5.0	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-	-
ASST DATA PROGRAM EVALUATION	1.0	1.0	1.0	-	-
SPECIALIST	4.0	3.9	2.9	2.0	-
TECHNICAL ASSISTANT	2.0	1.0	1.0	1.0	-
RECORDS OFFICER	1.0	-	-	-	-
ASSESSMENTS RESOURCE TEACHER	1.0	-	-	-	-
Total Operating Fund FTE	**16.0**	**14.7**	**13.9**	**9.0**	**-**

Business and Technology

This schedule provides a summary of the programs included in the Business and Technology section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief Business and Technology Officer	0208	$ -	$ -	$ -	$ 387,084	$ 702,866
Budget	0203	543,279	716,107	762,053	399,462	508,681
Payroll Services	0204	1,136,294	785,896	951,441	869,615	937,827
Accounting	0206	1,416,020	1,262,996	1,356,298	1,061,377	1,121,413
Television Services	2702	-	-	-	209,850	215,154
Enterprise Applications	0503	3,038,409	3,826,510	3,895,083	3,412,113	3,853,576
Telecommunications	7203	2,761,495	2,992,576	2,802,214	2,849,529	2,882,719
Fixed Charges	8001	157,355,210	167,121,733	156,288,798	182,087,657	231,861,406
Internal Service Fund Charges	8002	11,736,618	12,503,479	15,866,772	16,947,908	20,378,567
Business & Technology Total		**$ 177,987,325**	**$ 189,209,297**	**$ 181,922,659**	**$ 208,224,595**	**$ 262,462,209**

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

The vision of the Division of Business and Technology is that all HCPSS stakeholders are equipped with financial and technological support to provide for each student's well-being and academic success. This vision is accompanied by the mission to provide financial and technological services to support the HCPSS, while ensuring equitable and responsible stewardship of resources.

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.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 371,414	$ 675,216
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**371,414**	**675,216**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	3,600	3,600
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**3,600**	**3,600**
Other Charges								
Travel-Conferences	-	-	-	-	-	-	2,950	6,050
Travel-Mileage	-	-	-	-	-	-	7,220	15,620
Dues & Subscriptions	-	-	-	-	-	-	900	1,380
Training	-	-	-	-	-	-	1,000	1,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**12,070**	**24,050**
Program 0208 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 387,084**	**$ 702,866**

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 Highlights

- Staffing changes reflect the addition of 2.0 Director positions in FY 2019.
- Other Charges reflect an increase to support additional positions.

Staffing

Program 0208	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF BUSINESS AND TECHNOLOGY OFFICER	-	-	-	1.0	1.0
DIRECTOR OF FINANCE AND BUDGET	-	-	-	-	1.0
DIRECTOR OF PAYROLL AND BENEFITS	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**3.0**	**5.0**

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Obtain the Association of School Business Officials International's (ASBO) Meritorious Budget Presentation Award.
Result:

Association of School Business Officials International's Meritorious Budget Presentation Award							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
Receive	Received	Receive	Received	Receive	TBD	Receive	TBD

Measure: Budget Accountability Rate
Result:

Percent of General Fund Expenditure within Budget					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
99%	99%	99%	TBD	99%	TBD

Performance Manager: Sandra Austin

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 418,597	$ 434,857	$ 519,333	$ 629,702	$ 684,157	$ 672,017	$ 312,767	$ 419,986
Wages-Temporary Help	17,870	17,610	18,020	-	9,600	-	-	-
Subtotal	**436,467**	**452,467**	**537,353**	**629,702**	**693,757**	**672,017**	**312,767**	**419,986**
Contracted Services								
Maintenance-Software	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Subtotal	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
Supplies and Materials								
Supplies-General	3,525	7,502	3,620	1,165	2,750	21	2,800	4,800
Subtotal	**3,525**	**7,502**	**3,620**	**1,165**	**2,750**	**21**	**2,800**	**4,800**
Other Charges								
Travel-Conferences	6,045	750	-	-	-	2,695	1,760	1,760
Travel-Mileage	2,680	560	2,688	5,240	2,688	6,160	300	300
Dues & Subscriptions	2,675	2,000	2,525	-	2,525	1,160	1,835	1,835
Training	2,220	-	800	-	-	-	-	-
Subtotal	**13,620**	**3,310**	**6,013**	**5,240**	**5,213**	**10,015**	**3,895**	**3,895**
Program 0203 Total	**$ 533,612**	**$ 543,279**	**$ 626,986**	**$ 716,107**	**$ 781,720**	**$ 762,053**	**$ 399,462**	**$ 508,681**

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.
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 Highlights

- Staffing changes reflect the addition of a 1.0 Budget Analyst.
- Supplies and Materials increase to support new position.

Staffing

Program 0203	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF FINANCIAL OFFICER	-	-	1.0	-	-
EXECUTIVE DIRECTOR	0.5	0.5	-	-	-
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	-	0.5	-	-
BUDGET ASSISTANT	1.0	1.0	1.0	-	-
BUDGET ANALYST	2.0	3.0	2.3	2.0	3.0
Total Operating Fund FTE	**4.5**	**5.5**	**5.8**	**3.0**	**4.0**

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Percentage of Direct Deposits – Deloitte 2014 Survey reports 88 percent.

Result:

Performance Measurement	FY 2017		FY 2018		FY 2019		FY 2020	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Paper paychecks processed	0	3,655	0	3,123	0	TBD	5,020	TBD
Direct deposits processed	245,000	240,735	245,000	247,149	245,000	TBD	245,980	TBD
Total pay remittances	245,000	244,390	245,000	250,272	245,000	TBD	251,000	TBD
Percent of payroll payments generated with direct deposit	100%	98.5%	100%	98.75%	100%	TBD	98%	TBD

Measure: Average number of active employees supported by each FTE supporting the payroll cycle.

Result:

Performance Measurement (Deloitte 2014 Survey Benchmark)	CY 2017	CY 2018		CY 2019		CY 2020	
	Actual	Target	Actual	Target	Actual	Target	Actual
W-2s Produced (10K–19K)	10,782	10,800	TBD	10,850	TBD	10,900	TBD
Payroll FTEs (12)	7	7	TBD	7	TBD	7	TBD
Number of employees supported (1,140)	1,540	1,543	TBD	1,550	TBD	1,557	TBD

Performance Manager: Kimberly Demarais

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 641,705	$ 653,838	$ 642,161	$ 631,672	$ 703,537	$ 715,001	$ 642,640	$ 671,777
Wages-Temporary Help	-	-	-	2,817	-	-	3,000	3,000
Wages-Overtime	10,000	20,505	16,000	2,178	16,000	-	5,000	5,000
Subtotal	**651,705**	**674,343**	**658,161**	**636,666**	**719,537**	**715,001**	**650,640**	**679,777**
Contracted Services								
Contracted-General	-	-	-	-	-	105,810	106,000	-
Contracted-Labor	-	35,900	16,000	140,271	-	128,561	100,000	135,000
Contracted-Technology	10,000	-	-	-	-	-	-	106,000
Maintenance-Other	1,000	-	500	-	500	-	-	-
Subtotal	**11,000**	**35,900**	**16,500**	**140,271**	**500**	**234,371**	**206,000**	**241,000**
Supplies and Materials								
Supplies-General	19,550	13,647	15,160	3,289	13,265	2,069	11,950	11,950
Supplies-Other	-	-	-	5,670	-	-	-	-
Subtotal	**19,550**	**13,647**	**15,160**	**8,959**	**13,265**	**2,069**	**11,950**	**11,950**
Other Charges								
Travel-Conferences	7,330	481	-	-	-	-	500	4,500
Travel-Mileage	200	-	200	-	200	-	225	300
Dues & Subscriptions	-	624	-	-	-	-	300	300
Subtotal	**7,530**	**1,105**	**200**	**-**	**200**	**-**	**1,025**	**5,100**
State Category 10								
Contracted Services								
Contracted-Labor	-	350,000	-	-	-	-	-	-
Subtotal	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 11								
Contracted Services								
Contracted-Consultant	-	61,300	-	-	-	-	-	-
Subtotal	**-**	**61,300**	**-**	**-**	**-**	**-**	**-**	**-**
Program 0204 Total	**$ 689,785**	**$ 1,136,294**	**$ 690,021**	**$ 785,896**	**$ 733,502**	**$ 951,441**	**$ 869,615**	**$ 937,827**

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. Services for third-party payroll tax and withholding.
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.
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 Highlights

- Contracted Services increase for payroll tax fees.
- Other Charges increase for training costs.

Staffing

Program 0204	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	-	1.0	1.0	1.0
PAYROLL ANALYST	-	1.0	1.0	1.0	1.0
CLERK ACCOUNT	4.0	3.0	3.0	3.0	3.0
CLERK LEAD PAYROLL	1.0	1.0	-	-	-
SECRETARY	1.0	1.0	1.0	-	-
SPECIALIST	2.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**9.0**	**8.0**	**8.0**	**7.0**	**7.0**

Performance Manager: Kimberly Demarais

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible, and accountable, with students at the heart of all decisions.

Measure: Supplies invoices processed.

Result:

Supplier Invoices Processed by Accounting Staff					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Estimate**	**Actual**	**Estimate**	**Actual**
31,800	32,217	32,600	TBD	33,000	TBD

Measure: Employee expense reports processed.

Result:

Employee Expense Reports Processed						
	FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
	Actual	**Actual**	**Est./Target**	**Actual**	**Est./Target**	**Actual**
Expense Reports Processed	7,318	6,571	7,000 Est.	TBD	7,200 Est.	TBD
Number of Days Until Employee Paid	8.72	8.65	8.5 Target	TBD	8.0 Target	TBD

Performance Manager: Charisse Antonio

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 994,737	$ 1,074,863	$ 1,096,342	$ 1,010,627	$ 1,177,725	$ 1,033,319	$ 862,671	$ 947,068
Wages-Overtime	-	-	-	49,052	-	33,295	-	-
Wages-Temporary Help	32,400	63,501	31,680	63,321	31,680	28,345	36,450	36,450
Wages-Workshop	-	-	-	760	-	-	-	-
Subtotal	**1,027,137**	**1,138,364**	**1,128,022**	**1,123,760**	**1,209,405**	**1,094,960**	**899,121**	**983,518**
Contracted Services								
Independent Audit Fees	99,700	88,200	102,700	95,900	102,700	214,764	108,900	82,080
Contracted-Consultant	-	46,963	-	(10,773)	-	-	-	-
Contracted-Labor	-	64,221	-	3,633	-	810	-	-
Maintenance-Software	33,536	35,344	33,536	34,448	33,536	33,536	33,536	35,000
Subtotal	**133,236**	**234,728**	**136,236**	**123,208**	**136,236**	**249,110**	**142,436**	**117,080**
Supplies and Materials								
Supplies-General	13,750	24,771	12,120	6,544	8,795	5,558	10,175	10,600
Subtotal	**13,750**	**24,771**	**12,120**	**6,544**	**8,795**	**5,558**	**10,175**	**10,600**
Other Charges								
Travel-Conferences	3,395	4,938	-	4,400	-	3,127	2,540	3,050
Travel-Mileage	3,300	5,594	3,320	1,819	920	233	250	270
Dues & Subscriptions	8,035	7,390	8,035	3,265	8,035	3,310	6,855	6,895
Training	3,700	235	1,500	-	-	-	-	-
Subtotal	**18,430**	**18,157**	**12,855**	**9,484**	**8,955**	**6,671**	**9,645**	**10,215**
Program 0206 Total	**$ 1,192,553**	**$ 1,416,020**	**$ 1,289,233**	**$ 1,262,996**	**$ 1,363,391**	**$ 1,356,298**	**$ 1,061,377**	**$ 1,121,413**

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 Highlights

- Staffing changes reflect the addition of a 1.0 Clerk Accountant.
- Contracted Services reflects a reduction due to a new contract for auditing services.

Staffing

Program 0206	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR	0.5	0.5	-	-	-
MANAGER	2.0	2.0	2.0	1.0	1.0
ASSISTANT MANAGER	-	-	1.0	1.0	1.0
BUSINESS SYSTEMS SPECIALIST	-	-	2.0	-	-
CLERK ACCOUNT	2.0	2.0	2.0	1.0	2.0
ACCOUNTANT ASSISTANT	0.6	1.0	1.0	1.0	-
ACCOUNTING ANALYST	-	0.5	0.5	0.5	0.5
ACCOUNTANT	6.5	6.0	5.0	5.0	6.0
SECRETARY ADMINISTRATIVE	1.0	1.0	-	-	-
Total Operating Fund FTE	**12.6**	**13.0**	**13.5**	**9.5**	**10.5**

Television Services 2702

Program Purpose
Provides live television stream and on demand viewing of gavel-to-gavel coverage of Board of Education meetings.

Program Overview

This program includes the HCPSS TV/Television Services that provides the live broadcast and on-demand viewing of Board of Education meetings.

This program provides the following services:

- Complete web and television coverage of all Board of Education 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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Reliable and responsive television coverage of all board of education meetings.
Result:

Number of Published Board of Education Meetings					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
35	50	31	TBD	31	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Accessible television coverage of all board of education meetings.
Result:

Number of Board of Education Meetings with Captioning					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
35	50	31	TBD	31	TBD

Performance Manager: Michael Dubbs

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 104,620	$ 109,924
Subtotal	-	-	-	-	-	-	**104,620**	**109,924**
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	3,000	3,000
Contracted-General	-	-	-	-	-	-	6,130	3,630
Contracted-Labor	-	-	-	-	-	-	2,000	2,000
Maintenance-Vehicles	-	-	-	-	-	-	600	600
Subtotal	-	-	-	-	-	-	**11,730**	**9,230**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	36,000	36,000
Subtotal	-	-	-	-	-	-	**36,000**	**36,000**
Equipment								
Equipment-Technology	-	-	-	-	-	-	10,000	10,000
Subtotal	-	-	-	-	-	-	**10,000**	**10,000**
State Category 14								
Contracted Services								
Contracted-General	-	-	-	-	-	-	47,500	50,000
Subtotal	-	-	-	-	-	-	**47,500**	**50,000**
Program 2702 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 209,850**	**$ 215,154**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Contracted Services	
Contracted-General	Contracted service fee to support television production.
Maintenance-Vehicles	Ongoing maintenance charges for department vehicles.
Equipment-Repair	Funds for parts and materials to support, repair, and maintain video/audio equipment.
Supplies and Materials	
Supplies-General	Funds for office supplies, software, tools and other supplies.
Equipment	
Television-Equipment	Funds to purchase equipment needed to support video production.

Program Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 2702	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**1.0**	**1.0**

Enterprise Applications 0503

Program Purpose

Manage and maintain mission critical systems and data as well as develop solutions that ensure the integrity, seamless integration, and availability of information for day-to-day district operations, timely reporting, analysis, online learning platforms, research, and informed decision-making for world-class organizational practices.

Program Overview

Enterprise Applications (EA) is the compilation of governance, analysis, and operations, disseminating system wide data to our teachers, students, parents, and administrators (stakeholders). EA governs and manages the operations of three major student data systems: Student Information System, Data Warehouse, and Learning Management System as well as smaller related systems. EA, in collaboration with stakeholder partners, develops, oversees and implements data collection and distribution solutions, mechanisms, security, and practices. EA is responsible for state reporting and system analysis.

The Student Information System (SIS) manages student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The Data Warehouse centralizes student and district related data, making information available from a single source to district leadership, school administrators, and teachers. The Learning Management System (LMS) is a learning platform that teachers, students, administrators and parents can access on any device at any time.

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Staff, Student, and Parent activity/usage of Canvas
Result:

Staff, Student, and Parent Activity/Usage of Canvas (Pages)				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Estimate**	**Actual**	**Estimate**	**Actual**
82.5M	86.5M	TBD	91M	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Student and Parent access to information from Student Information System / HCPSS Connect
Result:

Number of Students and Parents Accessing Information through Student Information System / HCPSS Connect				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
68,043	73,000	TBD	75,000	TBD

Performance Manager: Justin Benedict

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ 4,827	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal	**-**	**4,827**	**-**	**-**	**-**	**-**	**-**	**-**
Contracted Services								
Maintenance-Software	-	-	-	47,896	-	-	-	-
Subtotal	**-**	**-**	**-**	**47,896**	**-**	**-**	**-**	**-**
State Category 10								
Contracted Services								
Maintenance-Software	1,046,081	-	-	-	-	-	-	-
Subtotal	**1,046,081**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Charges								
Training	-	-	6,000	-	-	-	-	-
Subtotal	**-**	**-**	**6,000**	**-**	**-**	**-**	**-**	**-**
State Category 11								
Salaries and Wages								
Salaries	1,281,496	1,435,173	1,581,735	1,940,973	1,679,777	1,524,773	1,407,217	1,508,013
Wages-Temporary Help	-	134,833	125,000	20,103	125,000	225	30,000	30,000
Wages-Workshop	-	-	-	4,169	-	-	-	-
Subtotal	**1,281,496**	**1,570,006**	**1,706,735**	**1,965,245**	**1,804,777**	**1,524,998**	**1,437,217**	**1,538,013**
Contracted Services								
Contracted-Technology	-	-	50,000	2,147	42,000	-	10,000	10,000
Maintenance-Software	1,555,855	1,438,605	2,165,046	1,786,378	2,128,794	2,257,050	1,905,996	2,246,663
Subtotal	**1,555,855**	**1,438,605**	**2,215,046**	**1,788,525**	**2,170,794**	**2,257,050**	**1,915,996**	**2,256,663**
Supplies and Materials								
Supplies-General	6,800	17,163	6,400	3,659	6,000	25,273	8,000	8,000
Technology-Computer	4,500	1,718	9,000	-	10,000	25,783	10,000	10,000
Subtotal	**11,300**	**18,881**	**15,400**	**3,659**	**16,000**	**51,056**	**18,000**	**18,000**
Other Charges								
Travel-Conferences	13,860	2,089	-	1,966	8,000	2,503	5,500	5,500
Travel-Mileage	8,500	3,700	5,500	10,288	10,300	4,924	3,900	3,900
Training	24,000	302	22,000	8,931	22,000	1,325	11,500	11,500
Dues & Subscriptions	2,500	-	9,000	-	41,500	-	20,000	20,000
Subtotal	**48,860**	**6,091**	**36,500**	**21,185**	**81,800**	**8,752**	**40,900**	**40,900**
Equipment								
Equipment-Technology	-	-	-	-	-	53,227	-	-
Subtotal								
Program 0503 Total	**$ 3,943,592**	**$ 3,038,409**	**$ 3,979,681**	**$ 3,826,510**	**$ 4,073,371**	**$ 3,895,083**	**$ 3,412,113**	**$ 3,853,576**

Salaries and Wages	
FT Salaries	Salary for staff serving in this program.
Wages-Temp	Wages to provide temporary support for enterprise applications.
Contracted Services	
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.
Supplies and Materials	
General Supplies	Office equipment and materials to support Enterprise Applications staff members.
Technology-Computer	Replacement computers for staff in this program.
Other Charges	
Travel-Conferences	Conference expenses for staff members.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.
Training	Training for staff serving in this program.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.

Program Highlights

- Staffing changes reflect the following:
  - Addition of a 1.0 Coordinator
  - Transfer from Technology Services (9714):
    - 1.0 position as a Coordinator
    - 1.0 positon as a Programmer/Analyst
    - 1.0 position as a Technical Assistant
  - Transfer to Technology Services (9714):
    - 1.0 Executive Director
    - 1.0 Project Manager
    - 1.0 Software Developer
- Contracted Services reflect increased cost of current software program renewals.

Staffing

Program 0503	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR INFO TECHNOLOGY	-	-	1.0	1.0	-
DIRECTOR	1.0	1.0	-	-	1.0
COORDINATOR	3.0	3.0	3.0	2.0	3.0
MANAGER	1.0	1.0	1.0	-	-
PROGRAMMER/ANALYST	2.0	4.0	3.0	3.0	4.0
PROJECT MANAGER	-	-	1.0	1.0	-
SOFTWARE DEVELOPER	2.0	2.0	2.0	1.0	-
SPECIALIST	3.0	3.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
SYSTEMS ADMINISTRATOR	-	-	-	1.0	1.0
Total Operating Fund FTE	**12.0**	**14.0**	**14.0**	**12.0**	**13.0**

Performance Manager: Justin Benedict

Telecommunications 7203

Program Purpose
Provide telecommunication services that enables, empowers, and connects our students, teachers and staff.

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity,* by providing the telecommunications and data networks services utilized throughout the school system.

This program provides the following services:

- Provides telecom and data communication services for all HCPSS schools and offices.
- Provides traditional telephone services for all HCPSS schools and offices.
- Investigates and develop methods for providing voice, data, and video communication services in the most cost-effective manner.
- Provides internet, broadband and mobile phone services for all HCPSS schools and offices.
- Maintains life cycle management for mobile device utilized throughout school system.

Staff who support Telecommunications are listed in the Information Technology 9714 Budget.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions
Measure: Reliability of the Inter-County Broadband network (ICBN)
Result:

Uptime of the ICBN Network					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
99.5%	99.5%	99.5%	TBD	99.5%	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions
Measure: Reliability of the telephone and voice services
Result:

Uptime of the Telephone System					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
99.5%	99.1%	99.5%	TBD	99.5%	TBD

Performance Manager: Justin Benedict

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Contracted Services								
Contracted-Labor	$ 54,900	$ 70,810	$ 56,900	$ 15,576	$ 62,750	$ 83,150	$ 49,500	$ 53,500
Repair-Equipment	-	-	-	-	-	-	14,000	24,000
Maintenance-Vehicles	4,600	-	-	-	-	-	-	-
Subtotal	**59,500**	**70,810**	**56,900**	**15,576**	**62,750**	**83,150**	**63,500**	**77,500**
Supplies and Materials								
Supplies-Communication	118,500	109,583	114,800	545,796	109,450	48,500	74,310	80,500
Subtotal	**118,500**	**109,583**	**114,800**	**545,796**	**109,450**	**48,500**	**74,310**	**80,500**
Other Charges								
Utilities-Data Comm	1,898,460	1,634,845	1,929,012	1,558,988	1,656,260	1,659,128	1,699,619	1,544,619
Utilities-Telecomm	926,200	946,257	992,100	872,216	992,100	1,011,437	1,012,100	1,180,100
Subtotal	**2,824,660**	**2,581,102**	**2,921,112**	**2,431,204**	**2,648,360**	**2,670,565**	**2,711,719**	**2,724,719**
Equipment								
Equipment-Technology	-	-	200,000	-	-	-	-	-
Subtotal	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**
Program 7203 Total	**$ 3,002,660**	**$ 2,761,495**	**$ 3,292,812**	**$ 2,992,576**	**$ 2,820,560**	**$ 2,802,214**	**$ 2,849,529**	**$ 2,882,719**

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 telecommunication infrastructure.
Other Charges	
Utilities-Data Communication	Monthly charges for Wide Area Network and Internet connectivity for school system. 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	Repair of telephone systems.

Program Highlights

- Contracted Services, and Supplies and Materials reflect an increase to support an aging infrastructure and rising costs.

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 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).

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 12								
Other Charges								
Insurance-Liability	$ 570,000	$ 573,775	$ -	$ -	$ -	$ -	$ -	$ -
Insurance-Vehicles	230,000	221,120	-	-	-	-	-	-
Retirement	23,330,820	22,399,830	32,517,349	23,798,037	28,796,540	25,792,321	28,738,000	32,080,824
Social Security	38,935,940	39,513,499	41,452,535	39,089,942	42,314,675	41,348,350	42,295,376	44,413,610
Employee Health Insurance	82,500,000	83,444,436	68,321,679	92,411,223	74,074,276	80,927,936	101,875,203	149,979,197
Life Insurance	1,075,000	1,169,571	1,150,000	1,257,184	1,200,000	1,399,283	1,300,000	1,700,000
Accrued Leave Pay-out	725,000	471,069	750,000	790,427	650,000	706,274	800,000	800,000
Termination Pay	-	-	-	-	-	78,802	-	80,000
Insurance-Workers Compensation	2,272,980	2,272,980	2,300,000	4,700,000	2,350,000	850,000	2,582,775	2,617,775
Insurance-Unemployment	200,000	35,779	100,000	86,329	100,000	86,914	90,000	90,000
Early Retirement Program	-	7,253,151	7,153,152	4,988,591	5,000,000	5,098,918	4,306,303	-
Contingency	100,000	-	-	-	100,000	-	100,000	100,000
Subtotal	**149,939,740**	**157,355,210**	**153,744,715**	**167,121,733**	**154,585,491**	**156,288,798**	**182,087,657**	**231,861,406**
Program 8001 Total	**$ 149,939,740**	**$ 157,355,210**	**$ 153,744,715**	**$ 167,121,733**	**$ 154,585,491**	**$ 156,288,798**	**$ 182,087,657**	**$ 231,861,406**

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.
Termination Pay	Payment of percentage of sick leave to certified employees that give proper retirement notice per union negotiated contract.
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 were made to the vendor over four fiscal years, ending in FY 2019.
Contingency	Contingency reserve.

Program Highlights

- Employee Health Insurance increases due to rising healthcare costs and increased employer contribution over FY 2019.
- System's portion of employee health insurance is fully funded.
- Additional funds have been included in Employee Health Insurance to eliminate the deficit in the Health Fund balance.
- Payments for the Early Retirement Program concluded in FY 2019.

Internal Service Fund Charges 8002

Program Purpose

Provide funding for the Technology Services and the Print Services 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.

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.

Program Highlights

- Chargebacks are based upon the total Technology Services budget and Print Services budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Contracted Services								
Technology- ISF Services	$ 665,994	$ 665,994	$ 716,697	$ 441,697	$ 1,049,834	$ 1,349,834	$ 1,156,125	$ 1,355,782
Subtotal	**665,994**	**665,994**	**716,697**	**441,697**	**1,049,834**	**1,349,834**	**1,156,125**	**1,355,782**
Supplies and Materials								
Printing- ISF Services	65,896	65,896	62,272	162,272	45,672	45,672	59,130	23,508
Subtotal	**65,896**	**65,896**	**62,272**	**162,272**	**45,672**	**45,672**	**59,130**	**23,508**
State Category 02								
Contracted Services								
Technology- ISF Services	3,878,788	3,878,788	4,166,585	3,916,585	5,055,630	5,655,630	5,720,987	7,033,716
Subtotal	**3,878,788**	**3,878,788**	**4,166,585**	**3,916,585**	**5,055,630**	**5,655,630**	**5,720,987**	**7,033,716**
Supplies and Materials								
Printing- ISF Services	57,795	57,795	45,695	145,695	54,891	54,891	71,068	67,939
Subtotal	**57,795**	**57,795**	**45,695**	**145,695**	**54,891**	**54,891**	**71,068**	**67,939**
State Category 04								
Supplies and Materials								
Printing- ISF Services	953,679	953,679	1,015,837	749,837	755,865	755,865	1,172,821	1,353,406
Subtotal	**953,679**	**953,679**	**1,015,837**	**749,837**	**755,865**	**755,865**	**1,172,821**	**1,353,406**
State Category 06								
Contracted Services								
Technology- ISF Services	826,804	826,804	893,998	708,998	1,202,550	1,202,550	1,360,814	1,641,063
Subtotal	**826,804**	**826,804**	**893,998**	**708,998**	**1,202,550**	**1,202,550**	**1,360,814**	**1,641,063**
Supplies and Materials								
Printing- ISF Services	19,652	19,652	23,616	56,616	35,072	35,072	45,408	64,230
Subtotal	**19,652**	**19,652**	**23,616**	**56,616**	**35,072**	**35,072**	**45,408**	**64,230**
State Category 07								
Contracted Services								
Technology- ISF Services	326,355	326,355	278,035	278,035	373,996	373,996	423,217	510,375
Subtotal	**326,355**	**326,355**	**278,035**	**278,035**	**373,996**	**373,996**	**423,217**	**510,375**
Supplies and Materials								
Printing- ISF Services	2,318	2,318	2,692	12,692	1,162	1,162	1,504	4,878
Subtotal	**2,318**	**2,318**	**2,692**	**12,692**	**1,162**	**1,162**	**1,504**	**4,878**
State Category 08								
Contracted Services								
Technology- ISF Services	50,719	50,719	-	-	4,800	4,800	37,306	44,989
Subtotal	**50,719**	**50,719**	**-**	**-**	**4,800**	**4,800**	**37,306**	**44,989**
Supplies and Materials								
Printing- ISF Services	10,405	10,405	-	-	36,198	36,198	46,865	7,325
Subtotal	**10,405**	**10,405**	**-**	**-**	**36,198**	**36,198**	**46,865**	**7,325**

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 09								
Contracted Services								
Technology- ISF Services	636,421	636,421	688,143	688,143	701,945	521,945	794,326	957,911
Subtotal	**636,421**	**636,421**	**688,143**	**688,143**	**701,945**	**521,945**	**794,326**	**957,911**
Supplies and Materials								
Printing- ISF Services	1,146	1,146	2,945	12,945	1,289	1,289	1,669	483
Subtotal	**1,146**	**1,146**	**2,945**	**12,945**	**1,289**	**1,289**	**1,669**	**483**
State Category 10								
Contracted Services								
Technology- ISF Services	379,665	379,665	410,520	1,060,520	102,205	582,205	115,657	139,475
Subtotal	**379,665**	**379,665**	**410,520**	**1,060,520**	**102,205**	**582,205**	**115,657**	**139,475**
Supplies and Materials								
Printing- ISF Services	1,146	1,146	2,182	15,182	1,411	1,411	1,827	686
Subtotal	**1,146**	**1,146**	**2,182**	**15,182**	**1,411**	**1,411**	**1,827**	**686**
State Category 11								
Contracted Services								
Technology- ISF Services	3,844,966	3,844,966	4,160,082	4,220,082	5,202,383	5,202,383	5,887,055	7,099,447
Subtotal	**3,844,966**	**3,844,966**	**4,160,082**	**4,220,082**	**5,202,383**	**5,202,383**	**5,887,055**	**7,099,447**
Supplies and Materials								
Printing- ISF Services	1,146	1,146	516	516	408	408	528	963
Subtotal	**1,146**	**1,146**	**516**	**516**	**408**	**408**	**528**	**963**
State Category 14								
Contracted Services								
Technology- ISF Services	5,595	5,595	6,050	6,050	8,139	8,139	9,210	11,107
Subtotal	**5,595**	**5,595**	**6,050**	**6,050**	**8,139**	**8,139**	**9,210**	**11,107**
Supplies and Materials								
Printing- ISF Services	8,128	8,128	23,928	23,928	27,788	27,788	35,978	54,495
Subtotal	**8,128**	**8,128**	**23,928**	**23,928**	**27,788**	**27,788**	**35,978**	**54,495**
State Category 15								
Contracted Services								
Technology- ISF Services	-	-	3,422	3,422	4,603	4,603	5,208	6,281
Subtotal	**-**	**-**	**3,422**	**3,422**	**4,603**	**4,603**	**5,208**	**6,281**
Supplies and Materials								
Printing- ISF Services	-	-	264	264	931	931	1,205	508
Subtotal	**-**	**-**	**264**	**264**	**931**	**931**	**1,205**	**508**
Program 8002 Total	**$ 11,736,618**	**$ 11,736,618**	**$ 12,503,479**	**$ 12,503,479**	**$ 14,666,772**	**$ 15,866,772**	**$ 16,947,908**	**$ 20,378,567**

Human Resources and Leadership Development

This schedule provides a summary of the programs included in the Human Resources and Leadership Development section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief Human Resources and Leadership Development Officer	0103	$ 508,372	$ 652,249	$ 762,192	$ 354,676	$ 374,845
Human Resources	0303	3,947,506	3,609,420	3,899,282	4,116,218	4,542,440
Staff Relations	0306	-	-	-	443,349	463,721
Temporary Services	3204	299,118	303,940	300,452	315,180	350,819
Teacher and Paraprofessional Development	4801	3,534,340	2,939,263	2,743,424	1,719,008	1,794,449
Leadership Development	4802	-	-	-	660,898	716,914
Teachers for Tomorrow	0307	-	-	-	154,104	-
Total		**$ 8,289,336**	**$ 7,504,872**	**$ 7,705,350**	**$ 7,763,433**	**$ 8,243,188**

Chief Human Resource 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 committed to creating, encouraging, and maintaining an environment that recruits, retains, develops and supports a diverse community of highly qualified and certified teachers, administrators, support professionals, and administrative personnel. We achieve this through our knowledgeable, approachable, and professional resources in providing services in the areas of employee relations, benefits and retirement, recruitment and retention, organizational development, compensation, and human resource information management. We are actively engaged in developing and communicating sound policies and procedures that balance the needs of our students and our employees while ensuring compliance with federal and state laws. Our teams of certified professionals in Teacher Recruitment and Hiring, Employee Certification and Licensure, Employee Compensation, Leave, and Retirement; and the Support Services team are dedicated to providing strategic leadership, modeling excellence, integrity, responsiveness and teamwork.

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 Developmentensures a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice grounded in tenets of equity and cultural competence. This office implements the following programs: Comprehensive Teacher Induction, Teacher Evaluation, Professional Development Schools, Continuing Professional Development, National Board Certification, and University Cohorts. The office builds capacity at the school level to implement high quality and high impact professional learning as evidenced by the Teacher Development Liaison program. Additionally, this office coordinates systemic and school-based professional learning opportunities for educational support professionals (ESPs).

The Office of Staff Relations is responsible for the coordination, supervision, and management of all facets of staff relations including collective bargaining, labor relations, and administration of the negotiated agreements and the processing of employees' appeals/grievances. The Director of Staff Relations serves as chief negotiator for the Board of Education, Superintendent's designee for appeals/grievances, facilitator of collaborative relations with all school system unions and associations. The director is also the Board's representative to the Maryland Negotiation Service.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 510,538	$ 291,743	$ 728,042	$ 633,720	$ 745,100	$ 742,778	$ 343,676	$ 204,941
Wages-Temporary Help	-	114,525	-	3,688	-	-	-	-
Subtotal	**510,538**	**406,268**	**728,042**	**637,408**	**745,100**	**742,778**	**343,676**	**204,941**
Contracted Services								
Contracted-Consultant	4,700	4,695	4,700	1,188	4,700	170	-	-
Contracted-Labor	-	-	-	-	-	-	-	137,604
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**137,604**
Supplies and Materials								
Supplies-General	10,800	9,340	7,040	4,145	7,040	8,981	5,000	5,000
Supplies-Other	17,500	-	-	-	-	-	-	4,000
Textbooks	-	-	-	-	-	-	-	10,000
Subtotal	**28,300**	**9,340**	**7,040**	**4,145**	**7,040**	**8,981**	**5,000**	**19,000**
Other Charges								
Travel-Conferences	6,570	8,443	-	-	-	66	2,500	2,500
Travel-Mileage	2,750	1,496	6,995	8,208	6,995	8,697	2,500	9,800
Dues & Subscriptions	1,300	1,500	1,300	1,300	1,500	1,500	1,000	1,000
Employee Assistance Program	66,000	76,630	-	-	-	-	-	-
Subtotal	**76,620**	**88,069**	**8,295**	**9,508**	**8,495**	**10,263**	**6,000**	**13,300**
Program 0103 Total	**$ 620,158**	**$ 508,372**	**$ 748,077**	**$ 652,249**	**$ 765,335**	**$ 762,192**	**$ 354,676**	**$ 374,845**

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 to the Health Fund (9715) in FY 2017.

Program Highlights

- Costs associated with Teachers for Tomorrow (0307) have been merged into this program.
- Staffing changes reflect the transfer of a 1.0 Project Manager to Human Resources (0303).

Staffing

Program 0103	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF HUMAN RESOURCE & LEADERSHIP DEVELOPMENT	-	1.0	1.0	1.0	1.0
DIRECTOR STAFF RELATIONS	1.0	1.0	1.0	-	-
MANAGER	1.0	1.0	1.0	-	-
EXECUTIVE ASSISTANT	-	1.0	2.0	-	-
PROJECT MANAGER	-	1.0	1.0	1.0	-
SECRETARY	0.6	-	-	-	-
SECRETARY ADMINISTRATIVE	2.0	2.0	-	-	-
SPECIALIST	0.3	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	**5.9**	**7.0**	**6.0**	**2.0**	**1.0**

Performance Manager: David Larner
Human Resources and Leadership Development

Chief Human Resource and Leadership Development Officer – 0103

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 the *Strategic Call to Action* through employee recruitment, hiring, and staffing in support of 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, processes all new employees, and provides employees 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, and the "Get to Know Howard" program. 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.

Key Performance Indicators/Results

Desired Outcome: Highly-qualified staff reflect the diversity of the student and community population.
Measure: Percent of Qualified Diverse Candidates
Result:

Percent of Qualified Diverse Candidates Out of Total Qualified Candidates (*Candidate is defined as an applicant that met the minimum qualifications and reflective of duplicate applicants who have applied for multiple positions.*)			
October 16, 2018 to October 15, 2019		**October 16, 2019 to October 15, 2020**	
Target	**Actual**	**Target**	**Actual**
37	TBD	39	TBD

Measure: Percent of Diverse New Hires Out of Total New Hires
Result:

Percent of Diverse New Hires Out of Total New Hires *(New hires does not reflect promotion, but does reflect temporary to permanent hires.)*			
October 16, 2018 to October 15, 2019		**October 16, 2019 to October 15, 2020**	
Target	**Actual**	**Target**	**Actual**
40	TBD	42	TBD

Performance Manager: Nicole Carter

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 1,805,513	$ 1,811,793	$ 1,699,865	$ 1,612,090	$ 1,670,318	$ 1,789,140	$ 2,089,123	$ 2,530,517
Wages-Substitute	6,550	6,550	6,550	16,630	3,000	-	-	4,400
Wages-Temporary Help	10,800	13,549	85,050	42,995	40,592	74,817	59,820	13,020
Wages-Overtime	-	-	-	-	-	392	-	-
Wages-Summer Pay	17,320	11,366	-	-	-	-	-	-
Subtotal	**1,840,183**	**1,843,258**	**1,791,465**	**1,671,715**	**1,713,910**	**1,864,349**	**2,148,943**	**2,547,937**
Contracted Services								
Contracted-Consultant	-	245,031	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	-	-	26,528
Contracted-Labor	34,000	111,666	115,600	42,439	26,000	37,180	5,100	-
Subtotal	**34,000**	**356,697**	**115,600**	**42,439**	**26,000**	**37,180**	**5,100**	**26,528**
Supplies and Materials								
Supplies-General	12,220	14,366	9,776	8,896	5,317	8,296	5,000	14,000
Supplies-Recruitment	11,820	2,748	8,496	1,010	3,000	2,349	2,000	2,000
Supplies-Other	-	-	-	-	-	57	-	25,110
Subtotal	**24,040**	**17,114**	**18,272**	**9,906**	**8,317**	**10,702**	**7,000**	**41,110**
Other Charges								
Travel-Conferences	8,650	8,884	-	8,964	2,390	1,316	2,016	-
Travel-Mileage	1,700	5,891	1,500	1,901	1,500	2,434	3,000	1,500
Travel-Recruiting	22,010	26,518	22,010	814	14,850	8,345	12,809	9,615
Dues & Subscriptions	780	1,190	780	279	800	322	1,050	1,150
Other Misc Charges	-	-	-	-	-	58	-	-
Classified Ads	22,000	14,055	17,000	46,031	12,300	16,663	36,300	14,600
Training	-	-	-	-	-	-	-	-
Subtotal	**55,140**	**56,538**	**41,290**	**57,989**	**31,840**	**29,137**	**55,175**	**26,865**
State Category 12								
Other Charges								
Tuition Reimbursement	1,800,000	1,673,899	1,900,000	1,827,371	1,900,000	1,957,913	1,900,000	1,900,000
Subtotal	**1,800,000**	**1,673,899**	**1,900,000**	**1,827,371**	**1,900,000**	**1,957,913**	**1,900,000**	**1,900,000**
Program 0303 Total	**$ 3,753,363**	**$ 3,947,506**	**$ 3,866,627**	**$ 3,609,420**	**$ 3,680,067**	**$ 3,899,282**	**$ 4,116,218**	**$ 4,542,440**

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 Highlights

- Staffing changes reflect the following:
  - Addition of :
    - 1.0 Compliance Officer
    - 2.0 Technical Assistants
  - Transfer of:
    - 1.0 from Chief Human Resource and Leadership Development Officer (0103) as an Analyst
- Salaries and Wages reflect a decrease in wages for temporary help.
- Contracted Services increase due to transfer of cost of Applitrack from Technology Services (9714).
- Supplies and Materials increase due to computer replacements.
- Other Charges reflect a decrease in cost of classified advertisements.

Staffing

Program 0303	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR HUMAN RESOURCES	-	-	-	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	-	1.0
MANAGER	2.0	3.0	3.0	4.0	3.0
COMPLIANCE OFFICER	-	-	-	-	1.0
ANALYST	-	-	-	-	1.0
HR BUSINESS PARTNER	-	-	-	-	1.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	9.0	7.0	4.5	4.0	-
TECHNICAL ASSISTANT HR	-	1.0	1.0	-	4.0
SPECIALIST	10.0	10.0	10.0	11.0	11.0
Total Operating Fund FTE	**22.0**	**22.0**	**19.5**	**21.0**	**25.0**

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 Negotiated Agreement administration and interpretation. The Director of Staff Relations serves as chief negotiator for the Board of Education, the Superintendent's designee on Negotiated 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.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: In order to provide consistency and equitable treatment of similarly situated employees, the Office of Staff Relations will assume responsibility for notification of and follow-up on employee reports of criminal conduct.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Professional development sessions will be conducted to address administrators' concerns related to employee issues such as "How to write an effective Action Plan for support staff", etc.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Pamela Murphy

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 423,114	$ 443,486
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**423,114**	**443,486**
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	4,700	4,700
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**4,700**	**4,700**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	7,040	7,040
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**7,040**	**7,040**
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	5,495
Travel-Mileage	-	-	-	-	-	-	6,995	1,500
Dues & Subscriptions	-	-	-	-	-	-	1,500	1,500
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**8,495**	**8,495**
Program 0306 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 443,349**	**$ 463,721**

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 Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 0306	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	-	-	-	1.0	1.0
MANAGER	-	-	-	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**4.0**	**4.0**

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 paraeducators, 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.

Beginning in February 2019, we will transition to Frontline Absence Management System. A goal of this new system is to integrate more seamlessly with Workday. It will provide for a more streamlined process for teachers, allowing a more efficient use of their time. It provides real time updates to staffing changes, eliminating the need for manual entry by staff allowing additional time for the hiring and training of new substitute teacher. This will result in an increase to the substitute fill rate ensure that students have consistent qualified coverage when the teacher is absent.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Fill rate for substitute positions.

Result:

Fill Rate Percentage for Substitutes					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Target**	**Actual**	**Target**	**Actual**
82%	84%	85%	TBD	85%	TBD

Measure: Number of substitute orientation workshops and attendees.

Result:

Substitute Orientation Workshops and Attendees											
FY 2017		**FY 2018**		**FY 2019**				**FY 2020**			
Actual		**Actual**		**Target**		**Actual**		**Target**		**Actual**	
Wkshp.	**Attend.**	**Wkshp.**	**Attend.**	**Wkshp.**	**Attend.**	**Wkshp.**	**Attend.**	**Wkshp.**	**Attend.**	**Wkshp.**	**Attend.**
12	30	10	20	10	20	TBD	TBD	10	TBD	25	TBD

Performance Manager: Suzanne Zilber

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 239,172	$ 242,017	$ 251,851	$ 251,101	$ 262,131	$ 257,867	$ 260,580	$ 286,119
Wages-Temporary Help	3,100	-	3,100	10,681	2,635	-	3,100	5,500
Subtotal	**242,272**	**242,017**	**254,951**	**261,782**	**264,766**	**257,867**	**263,680**	**291,619**
Contracted Services								
Maintenance-Software	55,000	46,998	52,750	42,158	42,750	41,685	50,000	57,200
Subtotal	**55,000**	**46,998**	**52,750**	**42,158**	**42,750**	**41,685**	**50,000**	**57,200**
Supplies and Materials								
Supplies-General	2,100	9,932	1,680	-	1,470	900	1,500	2,000
Subtotal	**2,100**	**9,932**	**1,680**	**-**	**1,470**	**900**	**1,500**	**2,000**
Other Charges								
Travel-Conferences	450	171	-	-	-	-	-	-
Subtotal	**450**	**171**	**-**	**-**	**-**	**-**	**-**	**-**
Program 3204 Total	**$ 299,822**	**$ 299,118**	**$ 309,381**	**$ 303,940**	**$ 308,986**	**$ 300,452**	**$ 315,180**	**$ 350,819**

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 Highlights

- Salaries and Wages increase in wages for temporary help for summer support.
- Contracted Services increase due to Frontline Professional Learning Management System costs in FY 2019.
- Supplies and Materials increase to restore to prior year funding.

Staffing

Program 3204	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
TECHNICIAL ASSISTANT	-	-	-	-	2.0
SECRETARY	2.0	2.0	2.0	2.0	-
Total Operating Fund FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Teacher and Paraprofessional Development 4801

Program Purpose

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, foster equity and relationships, and grow in their professional practice.

Program Overview

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: The Professional Development Schools Programs, New Teacher Orientation, Teacher Development Liaison Program, and Instructional Mentoring Program. The office implements, Framework in Action I and II, 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.

Professional Learning and Organizational Development: 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. They include but are not limited to: The National Board Certification Program, the Educational Support Professionals Program, the Continuing Professional Development Program (CPD), the Graduate and Continuing Education Cohort Program, The Title II Grant Program, and the Teacher Support Center. Teacher and Paraprofessional Development also manages the Frontline Professional Learning Management System and the Frontline Employee Evaluation Management System. 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, and professional learning and resources are led by TPD.

Key Performance Indicators/Results

Desired Outcome: All teachers and staff feel valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Non-tenured teachers report feeling more confident and competent in implementing and demonstrating effective instructional strategies as well as engaging in culturally competent and equitable practices as a result of participating in teacher induction components.
Result: Non-tenured teacher professional learning results, evaluation data, observer feedback and data, demonstrate growth in practice across the first three years of induction.

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
Measure: Non-tenured teachers demonstrate increased competence and effectiveness in understanding and demonstrating the broader Charlotte Danielson Framework themes of Equity, Cultural Competence and Student Assumption of Responsibility.
Result: Non-tenured teacher professional learning results, evaluation data, observer feedback and data, demonstrate growth in practice across the first three years of induction.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 2,001,518	$ 1,863,890	$ 1,753,577	$ 1,780,637	$ 1,862,252	$ 1,765,859	$ 667,813	$ 906,494
Wages-Substitute	414,045	349,045	414,045	227,277	354,040	243,444	226,310	226,310
Wages-Temporary Help	109,500	85,381	109,500	59,430	24,000	24,920	-	-
Wages-Workshop	437,170	468,797	437,170	100,964	123,730	91,665	104,910	104,915
Wages-Stipends	50,000	50,000	50,000	47,833	50,000	52,100	50,000	50,000
Wages-Other	227,000	226,925	227,000	246,687	227,000	222,087	231,200	231,200
Subtotal	**3,239,233**	**3,044,038**	**2,991,292**	**2,462,828**	**2,641,022**	**2,400,074**	**1,280,233**	**1,518,919**
Contracted Services								
Contracted-Consultant	13,500	-	13,500	-	-	-	-	-
Contracted-Labor	407,500	140,420	497,500	247,367	357,500	105,515	140,000	171,000
Maintenance-Software	-	-	-	-	-	-	-	-
Subtotal	**421,000**	**140,420**	**511,000**	**247,367**	**357,500**	**105,515**	**140,000**	**171,000**
Supplies and Materials								
Supplies-General	121,500	139,055	97,200	27,176	85,050	22,074	50,050	50,050
Subtotal	**121,500**	**139,055**	**97,200**	**27,176**	**85,050**	**22,074**	**50,050**	**50,050**
Other Charges								
Travel-Conferences	120,616	24,339	-	-	-	2,290	-	-
Travel-Mileage	28,530	13,751	28,530	13,822	28,530	10,577	16,530	16,530
Tuition Reimbursement	37,950	11,750	37,950	24,000	37,950	21,236	37,950	37,950
Other Misc Charges	-	-	-	-	-	213	-	-
Dues & Subscriptions	-	6,966	10,000	-	-	-	-	-
Subtotal	**187,096**	**56,806**	**76,480**	**37,822**	**66,480**	**34,316**	**54,480**	**54,480**
State Category 03								
Salaries and Wages								
Salaries	161,862	154,021	169,617	164,070	76,056	181,445	194,245	-
Subtotal	**161,862**	**154,021**	**169,617**	**164,070**	**76,056**	**181,445**	**194,245**	**-**
Program 4801 Total	**$ 4,130,691**	**$ 3,534,340**	**$ 3,845,589**	**$ 2,939,263**	**$ 3,226,108**	**$ 2,743,424**	**$ 1,719,008**	**$ 1,794,449**

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. Through 2018.
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 and an online registration and tracking system 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. Through 2016.
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 Highlights

- Contracted Services increase for Frontline Learning Management System costs.

Staffing

Program 4801	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	1.0	2.0	2.0	1.0	1.0
COORDINATOR	4.0	2.0	3.0	1.0	1.0
FACILITATOR	8.0	8.0	8.0	3.0	4.0
MANAGER	2.0	1.0	-	-	-
SECRETARY	3.0	4.0	2.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	2.0	2.0	1.0	1.0	-
Total Operating Fund FTE	**21.0**	**20.0**	**17.0**	**8.0**	**8.0**

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 serve paraprofessionals, teachers, instructional team leaders, administrators, and central office staff.

- **Central Office Leaders –** Central office leaders are provided learning 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 student-centered practices, inclusive relationships, and responsive and efficient operations.
- **Customized Leadership Support** – Customized leadership programs are developed for schools and offices to support the HCPSS Strategic Call to Action. School 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.
- **Leadership Fellows** – This yearlong professional development is an 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.
- **New Leader Cohorts** – New principals, assistant principals, interns and central office leaders are provided a cohort experience that promotes the success of all students. 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.

Key Performance Indicators/Results

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Participation data and feedback from leadership development initiatives
Result: Will be provided for FY 2019 in the FY 2021 budget.

Desired Outcome: Leadership development curriculum is based on standards and best practices, implemented with fidelity and aligned with meaningful feedback that provides actionable data for instructional planning.
Measure: Well-rounded curriculum, feedback from leadership development initiatives
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Bryan Scott Ruehl

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 598,898	$ 625,914
Wages-Substitute	-	-	-	-	-	-	41,000	45,000
Wages-Workshop	-	-	-	-	-	-	10,000	10,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**649,898**	**680,914**
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	-	25,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,000**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**5,000**
Other Charges								
Travel-Mileage	-	-	-	-	-	-	6,000	6,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**	**6,000**
Program 4802 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,898**	**$ 716,914**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Professional learning experiences for school-based leaders such as Instructional Team Leaders, 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 Highlights

- Salaries and Wages increase for substitute wages.
- Contracted Services increase for professional coaches.

Staffing

Program 4802	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	-	-	-	1.0	1.0
COORDINATOR	-	-	-	1.0	1.0
FACILITATOR	-	-	-	2.0	2.0
SECRETARY	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**5.0**	**5.0**

Teachers for Tomorrow 0307

Program Purpose

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

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
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**	**$ -**

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 Highlights

- Beginning in FY 2020, this program has been merged with Chief Human Resources and Leadership Development 0103

Student Art – Grace Yang

School Management and Instructional Leadership

This schedule provides a summary of the programs included in the School Management and Instructional Leadership section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief School Management and Instructional Leadership Officer	0305	$ -	$ -	$ -	$ 2,238,655	$ 2,610,997
Elementary School Instruction	3010	66,192,471	67,514,792	72,919,123	71,533,754	75,286,355
Middle School Instruction	3020	45,245,947	46,914,786	48,966,892	49,960,292	54,139,003
High School Instruction	3030	63,157,561	65,294,874	68,614,768	70,186,200	74,812,321
Program Support for Schools	3201	10,504,009	10,091,704	10,874,112	12,243,177	12,673,580
School Management and Instructional Leadership	4701	38,819,988	39,702,345	40,921,422	41,365,926	43,204,974
High School Athletics and Activities	8601	4,363,570	4,167,591	4,888,261	4,963,909	5,123,059
Intramurals	8701	73,487	30,563	54,681	90,000	90,000
Co-curricular Activities	8801	1,074,554	1,021,325	556,734	646,746	469,700
Total		**$ 229,431,587**	**$ 234,737,980**	**$ 247,795,993**	**$ 253,228,659**	**$ 268,409,989**

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 directors; and executive director of community, parent, and school outreach. Each community superintendent oversees a cluster of approximately 26 schools consisting of elementary, middle, and high schools, and educational centers and is partnered with a performance, equity and community response director. They are responsible for directly coordinating the supervision, leadership development and evaluation 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 professional learning, school improvement support and leadership coaching to all school-based administrators. In addition, the School Management and Instructional Leadership Division provides support to HCPSS communities, parents, and partnering organizations. This organizational structure promotes equity, improves efficiencies, increases school and 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.

Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
Measure: Division plans, projects, and KPIs.
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: School Improvement Plans (SIPs) and school plans.
Result: Will be provided for FY 2019 in the FY 2020 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,195,935	$ 2,547,797
Subtotal	-	-	-	-	-	-	**2,195,935**	**2,547,797**
Other Charges								
Travel-Mileage	-	-	-	-	-	-	42,720	63,200
Subtotal	-	-	-	-	-	-	**42,720**	**63,200**
Program 0305 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,238,655**	**$ 2,610,997**

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

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 1.0 Director
    - 1.0 Specialist
    - 1.0 Counselor
  - Transfer of a 1.0 Secretary position to Family, Community, and Staff Communications (0302).
- Other Charges increase for travel mileage, due to transfer of stipends cost from Salaries and Wages.

Staffing

Program 0305	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERHSHIP OFFICER	-	-	-	1.0	1.0
COMMUNITY SUPERINTENDENT	-	-	-	3.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	-	-	-	1.0	1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	-	-	-	-	1.0
COORDINATOR	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE OFFICER	-	-	-	3.0	3.0
ADMINISTRATIVE ASSISTANT	-	-	-	1.0	1.0
COUNSELOR ON SPECIAL ASSIGNMENT	-	-	-	-	1.0
SECRETARY	-	-	-	4.0	2.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
SPECIALIST	-	-	-	0.6	1.6
Total Operating Fund FTE	**-**	**-**	**-**	**15.6**	**17.6**

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 the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by 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 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.
- 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. Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. When the average number of students in a class exceeds the upper range, additional staff is assigned to that grade. The following are the class size ratios as funded in the FY 2020 Budget.

- Kindergarten ratio is 22:1, upper range of 24 students, Grades 1 and 2 ratio is 20:1, upper range of 25 students, Grades 3, 4, 5 ratio is 26:1, upper range of 31 students.
- 2017-2018 average class sizes: Kindergarten: 20.0, Grade 1: 20.3, Grade 2: 21, Grade 3: 24.3, Grade 4: 24.8, Grade 5: 24.4

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Proficiency on PARCC State Assessments
Result:

Percent Proficient on PARCC State Assessments					
	FY 2018	FY 2019		FY 2020	
PARCC	Actual	Target	Actual	Target	Actual
ELA	57.0%	58.7%	55.8%	60.3%	TBD
Math	56.2%	57.9%	56.6%	59.6%	TBD

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Climate Survey
Results: Will be provided for FY 2019 in the FY 2020 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 64,234,358	$ 66,192,471	$ 69,881,956	$ 67,514,792	$ 72,361,697	$ 72,919,123	$ 71,533,754	$ 75,286,355
Subtotal	**64,234,358**	**66,192,471**	**69,881,956**	**67,514,792**	**72,361,697**	**72,919,123**	**71,533,754**	**75,286,355**
Program 3010 Total	**$ 64,234,358**	**$ 66,192,471**	**$ 69,881,956**	**$ 67,514,792**	**$ 72,361,697**	**$ 72,919,123**	**$ 71,533,754**	**$ 75,286,355**

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

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 11.0 Teachers
    - 1.0 Paraeducator

Staffing

Program 3010	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ES STAFFING	889.0	900.0	912.0	898.0	909.0
PARAEDUCATOR ES	209.0	207.0	209.0	216.0	217.0
Total Operating Fund FTE	**1,098.0**	**1,107.0**	**1,121.0**	**1,114.0**	**1,126.0**

Enrollment

Program 3010	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Grades 1–5 Students	20,466	20,785	21,166	21,371	21,371

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 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 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.
- 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. Middle school enrollment projections determine the number of classroom teachers assigned to a school according to the class size ratio as funded in the FY 2020 Budget.

- FY 2020 class size ratio 21:1 with an upper range of 33 students.
- 2017-2018 core subject class average: Language Arts: 22.2, World Language: 23.1, Mathematics: 21.4, Science: 23.5, and Social Studies: 23.0

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Proficiency on PARCC State Assessments
Result:

Percent Proficient on PARCC State Assessments					
	FY 2018	FY 2019		FY 2020	
PARCC	Actual	Target	Actual	Target	Actual
ELA	55.7%	57.4%	57.2%	59.1%	TBD
Math	53.3%	55.1%	54.5%	56.9%	TBD

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Climate Survey
Result: Will be provided for FY 2019 in the FY 2020 budget.

Performance Manager: Monifa McKnight Ed.D.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 45,347,512	$ 45,245,947	$ 48,168,151	$ 46,914,786	$ 49,402,119	$ 48,966,892	$ 49,960,292	$ 54,139,003
Subtotal	**45,347,512**	**45,245,947**	**48,168,151**	**46,914,786**	**49,402,119**	**48,966,892**	**49,960,292**	**54,139,003**
Program 3020 Total	**$ 45,347,512**	**$ 45,245,947**	**$ 48,168,151**	**$ 46,914,786**	**$ 49,402,119**	**$ 48,966,892**	**$ 49,960,292**	**$ 54,139,003**

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

Program Highlights

- Staffing changes reflect the following:
  - Addition of 25.1 Teachers

Staffing

Program 3020	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER MS STAFFING	643.0	661.0	656.0	659.0	684.1
Total Operating Fund FTE	**643.0**	**661.0**	**656.0**	**659.0**	**684.1**

Enrollment

Program 3020	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Grades 6–8 Students	12,715	12,897	13,180	13,427	13,864

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 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 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.
- 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 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. High school enrollment projections determine the number of classroom teachers assigned to the class size ratio as funded in the FY 2020 Budget.

- 28:1.4 with an upper range of 33 students.
- 2017-2018 core subject class average: English: 24.5, World Language: 23.5, Mathematics: 24.6, Science: 24.1, and Social Studies 24.6.

Key Performance Indicators/Results

Desired Outcomes: Graduation rates among all high schools and demographic groups are at exemplary levels.
Measure: Graduation Rates
Result:

Graduation Rates	FY 2017	FY 2018
4-Year Cohort	93.21	92.28
5-Year Cohort	94.32	*

*Data unavailable

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Climate Survey
Result: Will be provided for FY 2019 in the FY 2020 budget.

Performance Manager: Monifa McKnight, Ed.D.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 63,943,051	$ 63,157,561	$ 65,581,064	$ 65,294,874	$ 67,999,020	$ 68,614,768	$ 70,186,200	$ 74,812,321
Subtotal	**63,943,051**	**63,157,561**	**65,581,064**	**65,294,874**	**67,999,020**	**68,614,768**	**70,186,200**	**74,812,321**
Program 3030 Total	**$ 63,943,051**	**$ 63,157,561**	**$ 65,581,064**	**$ 65,294,874**	**$ 67,999,020**	**$ 68,614,768**	**$ 70,186,200**	**$ 74,812,321**

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

Program Highlights

- Staffing changes reflect the following:
  - Addition of 23.5 Teachers
  - Transfer of 2.0 Teachers to Digital Education (2601)

Staffing

Program 3030	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER HS STAFFING	894.7	894.7	897.1	923.4	944.9
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	**906.7**	**906.7**	**909.1**	**935.4**	**956.9**

Enrollment

Program 3030	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Grades 9–12 Students	16,574	16,768	17,233	17,724	18,121

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 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 for 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Narrow State Assessment Performance Gaps by Half by 2030.
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: All teachers and staff feel valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Division Plans, Projects, KPIs
Result: Will be provided for FY 2019 in the FY 2020 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 4,761,218	$ 4,080,450	$ 5,431,000	$ 4,375,408	$ 5,242,496	$ 4,921,991	$ 5,881,667	$ 6,042,724
Wages-Substitute	5,600,000	5,473,200	5,600,000	5,120,394	5,530,000	5,329,984	5,530,000	6,036,300
Wages-Workshop	101,510	-	101,510	114,108	51,510	51,510	51,510	51,510
Wages-Overtime	-	-	-	-	-	8	-	-
Subtotal	**10,462,728**	**9,553,650**	**11,132,510**	**9,609,910**	**10,824,006**	**10,303,493**	**11,463,177**	**12,130,534**
State Category 04								
Supplies and Materials								
Textbooks	150,000	115,466	112,500	-	112,500	26,809	-	-
Supplies-MOI	15,000	-	15,000	-	12,000	-	-	-
Supplies-Studnt Act (schools)	-	-	-	-	-	-	-	189,785
Supplies-Studnt Act (central)	-	-	-	-	-	-	-	63,261
Supplies-General	212,500	1,137	170,000	-	170,000	28,778	-	-
Supplies-Other	-	-	-	25,511	-	-	-	-
Subtotal	**377,500**	**116,603**	**297,500**	**25,511**	**294,500**	**55,587**	**-**	**253,046**
State Category 05								
Contracted Services								
Contracted-Consultant	56,380	53,671	56,380	5,185	51,380	51,179	-	-
Subtotal	**56,380**	**53,671**	**56,380**	**5,185**	**51,380**	**51,179**	**-**	**-**
Other Charges								
Travel-Conferences	125,000	125,000	125,000	110,331	125,000	120,617	125,000	215,000
Travel-Mileage	106,400	72,545	106,400	53,825	106,400	44,044	75,000	75,000
Subtotal	**231,400**	**197,545**	**231,400**	**164,156**	**231,400**	**164,661**	**200,000**	**290,000**
Transfers								
Transfers-Out of County	580,000	582,540	580,000	286,942	580,000	299,192	580,000	-
Subtotal	**580,000**	**582,540**	**580,000**	**286,942**	**580,000**	**299,192**	**580,000**	**-**
Program 3201 Total	**$ 11,708,008**	**$ 10,504,009**	**$ 12,297,790**	**$ 10,091,704**	**$ 11,981,286**	**$ 10,874,112**	**$ 12,243,177**	**$ 12,673,580**

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.
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-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.
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 per Article 13 and ESP staff per Article 12.2 to attend conferences. Funding required by HCEA 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.

Program Highlights

- Salaries and Wages increase due to:
  - Rate increase of $5 per day for substitutes
  - Incentive program for substitutes
  - Transfer of substitute wages from Art (0601)
- Supplies and Materials increase due to transfer of student activity supplies from Co-curricular Activities (8801).
- Other Charges increase for travel conferences per negotiated agreements.
- Transfers were moved to Nonpublic Services and Special Education Compliance (3328).

Staffing

Program 3201	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER POOL	50.0	50.0	50.0	44.0	40.0
TCHR DIFFERENTIATED STAFF	38.0	38.0	38.0	46.0	50.0
Total Operating Fund FTE	**88.0**	**88.0**	**88.0**	**90.0**	**90.0**

Performance Manager: Monifa McKnight Ed.D.

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 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, assistant principals, leadership interns and athletics and activities managers.

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.

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: School Improvement Plans (SIPs) and School Plans
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Division Plans, Projects, and KPIs.
Result: Will be provided for FY 2019 in the FY 2020 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 36,202,044	$ 36,338,332	$ 38,061,832	$ 37,446,029	$ 39,797,955	$ 38,883,173	$ 39,223,548	$ 41,039,313
Wages-Temporary Help	150,000	103,700	150,000	130,421	150,000	151,767	-	35,900
Wages-Workshop	18,000	17,971	18,000	19,456	14,350	34,927	17,940	17,940
Wages-Overtime	92,500	102,480	100,000	119,234	100,000	126,192	-	-
Wages-Other	810,810	767,159	822,150	879,855	482,140	488,578	850,500	850,500
Subtotal	**37,273,354**	**37,329,642**	**39,151,982**	**38,594,995**	**40,544,445**	**39,684,637**	**40,091,988**	**41,943,653**
Supplies and Materials								
Supplies-Student Activity	25,000	6,873	20,000	-	20,000	-	-	-
Supplies-General (schools)	795,979	751,525	773,009	547,197	576,916	572,457	578,987	526,601
Supplies-General (central)	-	-	-	-	192,306	60,234	192,995	267,764
Supplies-Other	201,000	115,657	160,800	142,786	160,800	27,620	146,000	121,000
Subtotal	**1,021,979**	**874,055**	**953,809**	**689,983**	**950,022**	**660,311**	**917,982**	**915,365**
Contracted Services								
Contracted-General	-	-	-	-	-	8,500	-	25,000
Contracted-Consultant	-	25,260	-	-	-	-	-	-
Contracted-Security	198,350	220,289	225,000	193,776	225,000	225,000	-	-
Contracted-Labor	57,000	55,500	57,000	-	-	-	35,000	-
Maintenance-Vehicles	3,200	-	3,200	-	3,200	-	-	-
Subtotal	**258,550**	**301,049**	**285,200**	**193,776**	**228,200**	**233,500**	**35,000**	**25,000**
Other Charges								
Utilities-Telecomm	30,000	39,961	30,000	31,288	30,000	63,135	-	-
Travel-Conferences	95,000	155,400	155,000	69,391	155,000	110,497	164,700	164,700
Travel-Mileage	12,000	5,714	7,000	17,166	7,000	13,632	-	-
Commencement	87,000	82,689	87,000	73,265	87,000	115,552	119,006	119,006
Subtotal	**224,000**	**283,764**	**279,000**	**191,110**	**279,000**	**302,816**	**283,706**	**283,706**
State Category 09								
Contracted Services								
Trans-Bus Contracts	37,250	31,478	37,250	32,481	37,250	40,158	37,250	37,250
Subtotal	**37,250**	**31,478**	**37,250**	**32,481**	**37,250**	**40,158**	**37,250**	**37,250**
Program 4701 Total	**$ 38,815,133**	**$ 38,819,988**	**$ 40,707,241**	**$ 39,702,345**	**$ 42,038,917**	**$ 40,921,422**	**$ 41,365,926**	**$ 43,204,974**

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. Provides 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. (FY 2018 and prior)
Contracted Services	
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations.
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.
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. (FY 2018 and prior)
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 Division of Instruction.
Other Charges	
Travel-Conferences	Professional development as required by HCAA 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. (FY 2018 and prior)
Commencement	Commencement expenses at high schools.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 1.0 Assistant Principal
    - 2.0 Leadership Interns
    - 2.0 Teacher Secretaries
  - Transfer of 0.5 Teacher Secretary to School Counseling (5601).
- Salaries and Wages increase and Contracted Services decrease due to transfer of funds from Contracted Services to Salaries and Wages for wages-temporary help for the HCASC Coordinator.

Staffing

Program 4701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
PRINCIPAL	75.0	75.0	76.0	76.0	76.0
ASSISTANT PRINCIPAL	111.0	113.0	116.0	123.0	124.0
LEADERSHIP INTERN	11.0	11.0	11.0	7.0	9.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	12.0	12.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	12.0	12.0	12.0
SECRETARY PRINCIPAL	75.0	75.0	76.0	76.0	76.0
SECRETARY TEACHERS	148.5	150.0	150.0	151.5	153.0
SECURITY ASSISTANT	14.0	15.0	15.0	-	-
Total Operating Fund FTE	**458.5**	**463.0**	**468.0**	**457.5**	**462.0**

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

This program provides for an education based, student centered interscholastic athletic/extracurricular experience at the high school level for students in the Howard County Public School System (HCPSS). High school interscholastic athletics and the other extracurricular activities empower students to use skills that will lead to achieving their personal goals. Research indicates a strong correlation between athletic/extracurricular participation and GPA, SAT scores, attendance, good behavior, and success in college and careers.

Interscholastic athletics and other extracurricular activities at the high school level provide experiences that promote student engagement and student voice while offering opportunities to 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; develop athletic skills, gain expertise in game knowledge and strategies, and provide educationally sound sportsmanship practices and fair play in an environment which values diversity, equity, and inclusion.

The HCPSS provides for coach and advisor stipends for the 12 high schools including Allied sports programs (soccer, bowling, golf, and softball). In addition, the program provides basic safety equipment for all athletic activities, facility rentals, coaching education and processing, contracted security at athletic events, athletic trainer and medical services, concussion management, transportation, equipment repair and replacement, event tickets, trophies and medals, and representation on state level committees.

Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and restorative culture in our classrooms and communities.
Measure: Climate Survey and Student Participation Data.
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Climate Survey and Student Participation Data.
Result: Will be provided for FY 2019 in the FY 2020 budget.

Performance Manager: Jack Davis

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Substitute	$ 4,680	$ 4,680	$ 4,680	$ 3,789	$ 4,680	$ 5,645	$ 4,680	$ 4,680
Wages-Temporary Help	139,240	116,480	139,240	97,330	139,240	154,117	139,240	139,240
Wages-Stipends	45,380	43,945	47,280	43,451	47,280	38,976	47,280	47,280
Wages-Other	2,403,150	1,843,918	2,403,150	1,851,125	2,403,150	2,366,643	2,403,150	2,403,150
Subtotal	**2,592,450**	**2,009,023**	**2,594,350**	**1,995,695**	**2,594,350**	**2,565,381**	**2,594,350**	**2,594,350**
State Category 04								
Supplies and Materials								
Supplies-Athletic	422,400	425,755	337,920	406,769	401,524	398,835	351,524	415,524
Supplies-General	41,680	103,758	33,344	6,214	33,680	31,966	14,680	14,680
Subtotal	**464,080**	**529,513**	**371,264**	**412,983**	**435,204**	**430,801**	**366,204**	**430,204**
State Category 05								
Contracted Services								
Repair-Equipment	100,000	51,680	100,000	53,440	100,000	97,069	60,000	60,000
Contracted-Officials	403,430	363,904	415,530	400,615	423,840	390,509	432,320	440,870
Contracted-General	38,000	34,844	38,000	37,779	50,000	37,132	55,000	55,000
Contracted-Labor	6,150	4,300	6,150	1,006	6,150	4,300	6,150	6,150
Subtotal	**547,580**	**454,728**	**559,680**	**492,840**	**579,990**	**529,010**	**553,470**	**562,020**
Equipment								
Equipment-Replacement	28,100	90,446	-	-	30,100	16,999	30,100	108,100
Subtotal	**28,100**	**90,446**	**-**	**-**	**30,100**	**16,999**	**30,100**	**108,100**
State Category 08								
Salaries and Wages								
Wages-Temporary Help	5,200	4,405	5,200	3,710	5,200	3,830	5,200	5,200
Subtotal	**5,200**	**4,405**	**5,200**	**3,710**	**5,200**	**3,830**	**5,200**	**5,200**
Contracted Services								
Medical Services	253,710	248,470	246,853	249,460	258,784	252,472	263,800	270,000
Subtotal	**253,710**	**248,470**	**246,853**	**249,460**	**258,784**	**252,472**	**263,800**	**270,000**
Supplies and Materials								
Supplies-Athletic	-	-	-	-	-	-	29,400	29,400
Supplies-General	42,050	48,680	33,640	29,547	39,550	38,307	12,650	15,050
Subtotal	**42,050**	**48,680**	**33,640**	**29,547**	**39,550**	**38,307**	**42,050**	**44,450**
State Category 09								
Contracted Services								
Trans-Private Carrier	936,540	978,305	1,086,995	983,356	1,108,735	1,051,461	1,108,735	1,108,735
Subtotal	**936,540**	**978,305**	**1,086,995**	**983,356**	**1,108,735**	**1,051,461**	**1,108,735**	**1,108,735**
Program 8601 Total	**$ 4,869,710**	**$ 4,363,570**	**$ 4,897,982**	**$ 4,167,591**	**$ 5,051,913**	**$ 4,888,261**	**$ 4,963,909**	**$ 5,123,059**

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, and softball safety equipment and wrestling mats.
Medical Services	Athletics trainer service.
Contracted-Officials	Officials scheduled at athletic events.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, & 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.

Program Highlights

- Contracted Services increase due to negotiated agreements.
- Supplies and Materials increase to restore prior year funding levels.
- Equipment reflects an increase to restore scoreboard funding.

Enrollment

Program 8601	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Students	10,417	10,461	10,500	10,500	10,500

Performance Manager: Jack Davis

Intramurals 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.

Program Overview

This program supports the 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, learning to work as part of a team, and skill development in an inclusive environment.
- Developing self-direction, sportsmanship, 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.

Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and restorative culture in our classrooms and communities.
Measure: Climate Survey and Student Participation Data
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Climate Survey and Student Participation Data
Result: Will be provided for FY 2019 in the FY 2020 budget.

Performance Manager: Patrick Saunderson

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Other	$ 90,000	$ 73,487	$ 90,000	$ 30,563	$ 90,000	$ 54,681	$ 90,000	$ 90,000
Subtotal	**90,000**	**73,487**	**90,000**	**30,563**	**90,000**	**54,681**	**90,000**	**90,000**
State Category 04								
Supplies and Materials								
Supplies-General	3,400	-	-	-	-	-	-	-
Subtotal	**3,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Program 8701 Total	**$ 93,400**	**$ 73,487**	**$ 90,000**	**$ 30,563**	**$ 90,000**	**$ 54,681**	**$ 90,000**	**$ 90,000**

Salaries and Wages	
Wages-Other	Wages paid to support middle school intramural athletic activities at each middle school.

Program Highlights

- This program maintains the same level of service as in prior year.

Co-curricular Activities 8801

Program Purpose
Enrich and extend the instructional program through co-curricular student activities.

Program Overview

This program supports the 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 co-curricular activities program align with the Bridge to Excellence Master Plan by:

- Providing equitable opportunities for students to participate in co-curricular academic activities that extend and enhance the curriculum and are meaningful and rewarding.
- Providing high-quality interventions and supports for students who are underachieving in academic subjects, especially math and reading.
- 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
Measure: Narrow Gaps on State Assessments and Student Participation Data.
Result: Will be provided for FY 2019 in the FY 2020 budget.

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
Measure: Well-rounded Curriculum and Student Participation Data.
Result: Will be provided for FY 2019 in the FY 2020 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Other	$ 163,200	$ 683,999	$ 163,200	$ 643,824	$ 163,200	$ 157,256	$ 164,400	$ 214,400
Subtotal	**163,200**	**683,999**	**163,200**	**643,824**	**163,200**	**157,256**	**164,400**	**214,400**
State Category 04								
Supplies and Materials								
Supplies-Studnt Act (schools)	228,712	225,698	184,362	184,362	177,287	185,796	178,760	-
Supplies-Studnt Act (central)	-	-	-	-	59,096	-	59,586	-
Subtotal	**228,712**	**225,698**	**184,362**	**184,362**	**236,383**	**185,796**	**238,346**	**-**
State Category 05								
Contracted Services								
Contracted-Labor	250,000	62,579	150,000	105,939	150,000	103,580	132,000	140,250
Subtotal	**250,000**	**62,579**	**150,000**	**105,939**	**150,000**	**103,580**	**132,000**	**140,250**
State Category 09								
Contracted Services								
Trans-Bus Contracts	-	102,278	100,000	87,200	97,000	110,102	112,000	115,050
Subtotal	**-**	**102,278**	**100,000**	**87,200**	**97,000**	**110,102**	**112,000**	**115,050**
Program 8801 Total	**$ 641,912**	**$ 1,074,554**	**$ 597,562**	**$ 1,021,325**	**$ 646,583**	**$ 556,734**	**$ 646,746**	**$ 469,700**

Salaries and Wages	
Wages-Other	Wages paid to support academic 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 Highlights

- Salaries and Wages increase due to negotiated agreement for outdoor education stipends.
- Contracted Service increase for outdoor education.
- Supplies and Materials reflects a decrease due to transfer of student activity supplies to Program Support for Schools (3201).

Student Art – Hannah Dinning

Academics

This schedule provides a summary of the programs included in the Academics section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief Academic Officer	0304	$ 8,481,207	$ 8,745,007	$ 9,656,431	$ 7,448,086	$ 8,499,910
Academic Support for Schools	3202	-	-	-	261,160	1,081,160
Homewood	3402	2,748,873	2,809,022	3,110,080	3,266,257	5,299,632
Bridges	3323	1,317,561	1,336,602	1,385,506	1,607,749	-
Academic Programs	0411	1,452,161	1,160,004	446,317	475,607	-
Academics Total		**$ 13,999,802**	**$ 14,050,635**	**$ 14,598,334**	**$ 13,058,859**	**$ 14,880,702**

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 college and career-ready standards.

Program Overview

This program provides curriculum and instruction and program innovation and student well-being 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.

Coordinators and Instructional Facilitators support school staff by providing formal and informal observations. 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. Program Innovation and Student Well-being 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. 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. Student Services teams also lead the implementation of Section 504 plans, PBIS, bullying prevention, training in Executive Functioning modules, suicide prevention and crisis response in each school.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.

Measure: Countywide attendance rate

Result:

Countywide Attendance Rate				
FY 2017	**FY 2018**		**FY 2019**	
Actual	**Target**	**Actual**	**Target**	**Actual**
95.78%	96%	95.25%	96%	TBD

Measure: Countywide graduation rate - 4 year cohort rate

Result:

Countywide Graduation Rate – 4-year Cohort Rate				
FY 2017	**FY 2018**		**FY 2019**	
Actual	**Target**	**Actual**	**Target**	**Actual**
92.28%	93%	TBD	94%	TBD

Performance Manager: William Barnes

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 8,754,612	$ 8,393,101	$ 8,811,215	$ 8,638,138	$ 8,791,659	$ 9,555,071	$ 7,388,086	$ 8,191,850
Wages-Temporary Help	-	-	-	6,636	-	-	-	-
Wages-Workshop	-	-	-	5,089	-	-	-	159,120
Wages-Overtime	-	-	-	-	-	914	-	-
Subtotal	**8,754,612**	**8,393,101**	**8,811,215**	**8,649,863**	**8,791,659**	**9,555,985**	**7,388,086**	**8,350,970**
Contracted Services								
Contracted-General	-	-	-	-	-	-	-	30,000
Contracted-Consultant	-	-	-	-	-	-	-	2,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32,000**
Supplies and Materials								
Supplies-General	-	335	-	24	-	-	-	17,600
Subtotal	**-**	**335**	**-**	**24**	**-**	**-**	**-**	**17,600**
Other Charges								
Dues & Subscriptions	-	-	-	98	-	-	-	-
Other Misc Charges	-	-	-	30	-	-	-	-
Training	-	-	-	79	-	-	-	-
Travel-Conferences	-	-	-	5,958	-	-	-	-
Travel-Mileage	85,000	87,771	90,000	88,956	90,000	100,446	60,000	99,340
Subtotal	**85,000**	**87,771**	**90,000**	**95,121**	**90,000**	**100,446**	**60,000**	**99,340**
Program 0304 Total	**$ 8,839,612**	**$ 8,481,207**	**$ 8,901,215**	**$ 8,745,007**	**$ 8,881,659**	**$ 9,656,431**	**$ 7,448,086**	**$ 8,499,910**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
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-General	Copyright permissions.
Contracted-Consultant	Provides services for professional development needs to support the HCPSS vision.
Supplies and Materials	
Supplies-General	Materials and supplies for consumable office supplies, 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.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

Program Highlights

- Costs associated with Academic Programs (0411) have been merged into this program.
- Staffing changes reflect the following:
  - Addition of a 1.0 Instructional Facilitator.
  - Transfer from:
    - 1.0 Coordinator from Shared Accountability (0502)
    - 1.0 Instructional Facilitator from Psychological Services (5701)
    - 1.0 Instructional Facilitator from Centralized Career Academies (3801)
    - 1.0 Instructional Facilitator from School Counseling (5601)
    - 1.0 Specialist from Academic Programs (0411)
  - Transfer to:
    - 1.0 Director to Secondary Language Arts (0901)
- Salaries and Wages increase to support innovative programs and curriculum writing.
- Contracted Services reflects a decrease due to transfer of MAP testing in Academic Programs (0411) to Office of Grants, Policy, and Strategy (0107).
- Other Charges increase due to travel mileage.

Staffing

Program 0304	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DEPUTY SUPERINTENDENT	1.0	1.0	1.0	-	-
CHIEF ACADEMIC OFFICER	-	-	-	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	2.0	2.0
DIRECTOR	7.0	7.0	7.0	3.0	2.0
COORDINATOR	22.0	24.0	26.0	25.0	25.0
INSTR FACILITATOR	14.0	14.0	15.0	12.0	17.0
PROJECT MGR SYSTEMIC INITIATIVES	1.0	-	-	-	-
PROJECT MANAGER	-	-	-	-	1.0
ASSISTANT MANAGER	-	-	0.5	-	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	2.0
SECRETARY	28.0	28.0	20.0	16.0	13.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	1.0	-	-
SPECIALIST	6.0	6.0	4.5	4.0	4.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	3.0
Total Operating Fund FTE	**85.0**	**86.0**	**80.0**	**65.0**	**70.0**

Enrollment

Program 0304	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K–5)	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	16,574	16,768	17,233	17,724	18,121

Performance Manager: William Barnes

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 Strategic Call to Action: Learning and Leading with Equity* by helping to ensure that students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace. It uses identified resources to meet the needs of identified schools and students. The Division of Academics includes the Department of Curriculum Instruction and Assessment, the Department of Special Education, and the Department of Program Innovation and Student Well-Being. 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Countywide attendance rate
Result:

Countywide Attendance Rate				
FY 2017	**FY 2018**		**FY 2019**	
Actual	**Target**	**Actual**	**Target**	**Actual**
95.78%	96%	95.25%	96%	TBD

Measure: Countywide graduation rate - 4 year cohort rate
Result:

Countywide Graduation Rate – 4-year Cohort Rate				
FY 2017	**FY 2018**		**FY 2019**	
Actual	**Target**	**Actual**	**Target**	**Actual**
92.28%	93%	TBD	94%	TBD

Performance Manager: William Barnes

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Workshop	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,780	$ 109,780
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**9,780**	**109,780**
State Category 04								
Supplies and Materials								
Textbooks	-	-	-	-	-	-	50,000	650,000
Supplies-General	-	-	-	-	-	-	150,000	250,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**900,000**
State Category 05								
Contracted Services								
Contracted-General	-	-	-	-	-	-	-	20,000
Contracted-Consultant	-	-	-	-	-	-	51,380	51,380
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**51,380**	**71,380**
Program 3202 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 261,160**	**$ 1,081,160**

Salaries and Wages	
Wages-Workshop	Wages paid for professional learning.
Contracted Services	
Contracted-General	Contracted services to meet the needs of support within schools.
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-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.

Program Highlights

- Salaries and Wages increase due to workshop wages for a professional learning initiative.
- Contracted Services increase to meet the needs of support within schools.
- Supplies and Materials increase for textbooks and general supplies.

Staffing

Program 3202	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**-**
Grants Fund					
MANAGER	-	-	-	-	1.0
SPECIALIST	-	-	-	-	1.0
RESOURCE TEACHER	-	-	-	-	1.0
TEACHER	-	-	-	38.4	41.7
TECHNICAL ASSISTANT	-	-	-	1.0	2.0
Total Grants Fund FTE	*	*	*	**39.4**	**46.7**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 3202	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K–5)	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	16,574	16,768	17,233	17,724	18,121

Performance Manager: William Barnes

Homewood 3402

Program Purpose

Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs cannot be fully met by their home schools.

Program Overview

Homewood provides 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 serves 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. 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Average English 10 PARCC and Algebra I PARCC scores.
Result:

English 10/Algebra I PARCC Scores			
FY 2018		**FY 2019**	
English 10	**Algebra I**	**English 10**	**Algebra I**
Actual	**Actual**	**Target**	**Target**
686	696	706	716

Measure: Schoolwide attendance.
Result:

Schoolwide Attendance	
FY 2018	**FY 2019**
Actual	**Target**
78.9%	88.9%

Performance Manager: Caroline Walker/Janice Yetter

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 2,711,303	$ 2,604,785	$ 2,791,761	$ 2,708,306	$ 3,006,625	$ 3,016,264	$ 3,147,977	$ 3,709,376
Wages-Workshop	-	-	-	-	-	9,650	-	-
Wages-Other	-	7,000	-	6,216	-	-	-	-
Subtotal	**2,711,303**	**2,611,785**	**2,791,761**	**2,714,522**	**3,006,625**	**3,025,914**	**3,147,977**	**3,709,376**
State Category 04								
Supplies and Materials								
Textbooks	13,750	12,400	10,313	-	-	-	-	-
Library/Media	3,920	3,917	3,920	-	3,136	-	3,136	-
Supplies-General	58,930	58,661	47,144	44,224	47,144	30,611	47,144	47,144
Subtotal	**76,600**	**74,978**	**61,377**	**44,224**	**50,280**	**30,611**	**50,280**	**47,144**
State Category 05								
Contracted Services								
Contracted-Consultant	68,000	62,110	68,000	50,276	68,000	53,555	68,000	68,000
Subtotal	**68,000**	**62,110**	**68,000**	**50,276**	**68,000**	**53,555**	**68,000**	**68,000**
State Category 06								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	1,472,012
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,472,012**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	3,100
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,100**
Program 3402 Total	**$ 2,855,903**	**$ 2,748,873**	**$ 2,921,138**	**$ 2,809,022**	**$ 3,124,905**	**$ 3,110,080**	**$ 3,266,257**	**$ 5,299,632**

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.
Student Transportation (6801) contains funds to support the Homewood Program.	

Program Highlights

- Costs associated with Bridges (3323) have been merged into this program.
- Staffing changes reflect the following:
    - Addition of:
        - 2.0 School Mental Health Therapists
        - 1.0 Teacher
        - 4.0 Paraeducators
    - Transfer of 2.0 School Mental Health Teachers from Bridges (3323) in FY 2019
    - Transfer in from Bridges (3323):
        - 3.0 School Mental Health Teacher
        - 1.0 Specialist Mental Health
        - 4.0 School Mental Health Tech
        - 1.0 Alternative Education Teacher
        - 8.0 Teacher
        - 5.0 Paraeducator

Staffing

Program 3402	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
GUIDANCE COUNSELOR OTHER	2.0	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	1.0	1.0	1.0	5.0
SCH MENTAL HEALTH TECH	2.0	2.0	2.0	2.0	2.0
ALTERNATIVE EDUCATION TEACHER	2.0	1.0	1.0	1.0	-
TEACHER SPEC ED	4.0	4.0	4.0	4.0	-
TEACHER	24.8	25.8	25.8	25.8	31.8
PARAEDUCATOR MS	4.0	4.0	4.0	5.0	5.0
PARAEDUCATOR HS	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR OTHER	3.0	3.0	3.0	3.0	7.0
BRIDGES (3323)					
SCH MENTAL HEALTH TEACHER	-	-	-	-	3.0
SPECIALIST MENTAL HEALTH	-	-	-	-	1.0
SCH MENTAL HEALTH TECH	-	-	-	-	4.0
ALTERNATIVE EDUCATION TEACHER	-	-	-	-	1.0
TEACHER	-	-	-	-	8.0
PARAEDUCATOR	-	-	-	-	5.0
Total Operating Fund FTE	**47.8**	**47.8**	**47.8**	**48.8**	**79.8**

Enrollment

Program 3402	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	203	207	210	215	150

Performance Manager: Caroline Walker/Janice Yetter

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.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Actuals FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 1,290,576	$ 1,314,779	$ 1,398,600	$ 1,335,982	$ 1,412,061	$ 1,383,627	$ 1,604,649	$ -
Subtotal	**1,290,576**	**1,314,779**	**1,398,600**	**1,335,982**	**1,412,061**	**1,383,627**	**1,604,649**	**-**
Supplies and Materials								
Supplies-General	3,100	2,782	3,100	620	3,100	1,879	3,100	-
Subtotal	**3,100**	**2,782**	**3,100**	**620**	**3,100**	**1,879**	**3,100**	**-**
Program 3323 Total	**$ 1,293,676**	**$ 1,317,561**	**$ 1,401,700**	**$ 1,336,602**	**$ 1,415,161**	**$ 1,385,506**	**$ 1,607,749**	**$ -**

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.

Program Highlights

- Beginning in FY 2020, this program has been merged with Homewood (3402).

Staffing

Program 3323	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SCH MENTAL HEALTH TEACHER	4.0	4.0	4.0	5.0	-
SPECIALIST MENTAL HEALTH	1.0	1.0	1.0	1.0	-
SCH MENTAL HEALTH TECH	3.0	3.0	3.0	4.0	-
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	1.0	1.0	-
TEACHER	7.0	7.0	7.0	8.0	-
PARAEDUCATOR	5.0	5.0	5.0	5.0	-
Total Operating Fund FTE	**21.0**	**21.0**	**21.0**	**24.0**	**-**

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.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 58,127	$ 58,899	$ 61,850	$ 61,588	$ 64,342	$ 64,324	$ 65,270	$ -
Wages-Substitute	2,000	2,000	2,000	-	-	-	-	-
Wages-Temporary Help	27,000	21,961	78,350	-	-	-	-	-
Wages-Workshop	261,400	198,860	261,400	42,597	109,120	42,572	59,120	-
Subtotal	**348,527**	**281,720**	**403,600**	**104,185**	**173,462**	**106,896**	**124,390**	**-**
Contracted Services								
Contracted-Consultant	360,000	503,317	361,770	444,274	333,617	331,700	333,617	-
Subtotal	**360,000**	**503,317**	**361,770**	**444,274**	**333,617**	**331,700**	**333,617**	**-**
Supplies and Materials								
Textbooks	-	475,596	-	-	-	-	-	-
Supplies-Other	-	-	-	462,022	-	-	-	-
Supplies-General	84,500	183,524	67,600	147,523	67,600	7,721	17,600	-
Subtotal	**84,500**	**659,120**	**67,600**	**609,545**	**67,600**	**7,721**	**17,600**	**-**
Other Charges								
Travel-Conferences	2,920	7,296	-	-	-	-	-	-
Dues & Subscriptions	-	708	-	2,000	-	-	-	-
Subtotal	**2,920**	**8,004**	**-**	**2,000**	**-**	**-**	**-**	**-**
Program 0411 Total	**$ 795,947**	**$ 1,452,161**	**$ 832,970**	**$ 1,160,004**	**$ 574,679**	**$ 446,317**	**$ 475,607**	**$ -**

Program Highlights

- Beginning in FY 2020, this program has been merged with Chief Academic Officer (0304).

Staffing

Program 0411	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**-**

Academics – Curriculum and Instruction

This schedule provides a summary of the programs included in the Academics – Curriculum and Instruction section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Art	0601	$ 4,964,224	$ 5,248,611	$ 5,346,220	$ 5,550,705	$ 5,828,248
Theatre and Dance	2201	152,056	88,949	59,928	121,202	402,402
Elementary Programs	0701	4,057,430	3,885,916	3,184,374	3,627,419	3,864,349
Reading - Elementary	1802	7,330,809	7,573,075	7,951,883	8,235,885	8,533,848
Reading - Secondary	1803	5,239,701	5,417,355	5,320,971	5,782,052	5,999,510
English Language Arts - Secondary	0901	1,643,601	1,392,513	708,712	324,004	455,423
World Languages	1001	3,827,930	4,249,149	4,118,687	2,157,509	1,829,709
English for Speakers of Other Languages	1002	9,598,858	10,168,638	10,540,705	11,203,392	11,861,333
Health Education	1101	97,895	52,169	26,590	58,662	72,452
Physical Education	1701	5,904,775	6,062,571	6,352,261	6,534,470	6,779,733
Early Childhood Programs	1301	17,546,171	17,821,912	19,378,207	20,602,444	21,711,096
Mathematics - Secondary	1401	3,320,650	3,208,768	3,224,194	2,657,797	2,443,030
Library Media	1501	10,387,812	10,180,808	11,357,769	12,318,052	13,028,486
Media Technical Services	1503	305,609	332,524	238,840	254,900	273,722
Music	1601	11,866,045	12,763,775	13,048,439	13,627,938	14,252,970
Science - Secondary	1901	972,206	951,764	781,794	1,035,807	1,326,048
Social Studies - Secondary	2001	560,979	291,121	222,713	316,797	718,310
Advanced Placement	2801	182,516	191,948	204,757	124,000	126,000
Gifted and Talented	2301	12,058,205	12,296,041	12,892,924	13,147,250	13,936,769
Instructional Technology	2501	5,400,608	5,377,112	5,074,110	5,456,700	5,774,978
Curriculum and Instruction Total		**$ 105,418,080**	**$ 107,554,719**	**$ 110,034,078**	**$ 113,136,985**	**$ 119,218,416**

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

The Pre-K-12 Visual Arts program educates students through rigorous and meaningful child-centered learning experiences. The Visual Arts curriculum and instruction is designed to foster 21st century skills, encompassing critical and creative thinking, self-direction, perseverance, and accountability in the making of personal works of art. The Visual Arts program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, and provides resources and supports to meet each child's needs. Continuous improvement occurs through ongoing professional development and refinement of curriculum and assessments.

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. Centralized yearly themes support contemporary teaching pedagogy and art making practices. Student Exhibitions are held at several district/statewide public and private partnerships spaces that recognize and honor student achievement in the visual arts.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Measured by the total enrollment in K-12 visual arts programs. Aggregated data (by student level, socio-economic, ethnic, and special needs) will provide information for better developing program needs and supports.
Result:

Visual Arts Enrollment			
FY 2018		FY 2019	
Target	Actual	Target	Actual
43,400	43,434	43,500	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
Measure: Measured by student participation numbers in district-wide curricular exhibitions and student showcases K-12.
Result:

Student Participation in District-wide Curricular Exhibitions and Student Showcases K–12			
FY 2017	FY 2018	FY 2019	
Actual	Actual	Target	Actual
3,450	3,500	3,600	TBD

Performance Manager: Gino Molfino

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 4,485,758	$ 4,348,569	$ 4,656,228	$ 4,709,926	$ 4,917,187	$ 4,771,276	$ 4,955,807	$ 5,135,716
Wages-Substitute	5,950	5,950	5,950	4,181	6,300	5,027	6,300	-
Wages-Temporary Help	-	-	-	-	-	1,615	-	-
Wages-Workshop	-	-	-	-	-	840	-	-
Subtotal	**4,491,708**	**4,354,519**	**4,662,178**	**4,714,107**	**4,923,487**	**4,778,758**	**4,962,107**	**5,135,716**
State Category 04								
Supplies and Materials								
Textbooks	10,179	8,182	7,634	-	-	-	5,000	-
Supplies-MOI (schools)	389,404	382,751	398,773	330,929	259,634	339,626	259,737	324,455
Supplies-MOI (central)	-	-	-	-	86,545	-	86,579	108,151
Supplies-General (schools)	147,179	142,504	117,743	110,483	120,336	116,699	113,291	114,449
Supplies-General (central)	-	-	-	-	40,112	25,213	37,764	38,150
Supplies-Other	41,530	43,226	33,224	55,161	39,227	33,493	39,227	50,327
Subtotal	**588,293**	**576,663**	**557,374**	**496,573**	**545,854**	**515,031**	**541,598**	**635,532**
State Category 05								
Contracted Services								
Repair-Equipment	5,000	-	5,000	4,000	4,000	4,000	6,000	6,000
Contracted-Consultant	5,000	837	5,000	2,713	1,000	1,000	2,000	2,000
Contracted-Labor	-	-	-	-	-	4,100	-	-
Subtotal	**10,000**	**837**	**10,000**	**6,713**	**5,000**	**9,100**	**8,000**	**8,000**
State Category 09								
Contracted Services								
Trans-Bus Contracts	38,550	32,205	38,550	31,218	50,000	41,269	35,000	45,000
Subtotal	**38,550**	**32,205**	**38,550**	**31,218**	**50,000**	**41,269**	**35,000**	**45,000**
State Category 14								
Supplies and Materials								
Supplies-General (schools)	-	-	-	-	-	-	4,000	-
Supplies-General (central)	-	-	-	-	-	2,062	-	4,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,062**	**4,000**	**4,000**
Program 0601 Total	**$ 5,128,551**	**$ 4,964,224**	**$ 5,268,102**	**$ 5,248,611**	**$ 5,524,341**	**$ 5,346,220**	**$ 5,550,705**	**$ 5,828,248**

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. Materials of Instruction are primarily allocated to the schools with a portion 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.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Teacher.
- Salaries and Wages reflect the transfer of substitute wages to Program Support for Schools (3201).
- Contracted Services increase to restore prior year funding for transportation associated with field trips.
- Supplies and Materials increase for enrollment growth.

Staffing

Program 0601	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ELEM	60.0	60.0	60.2	61.2	62.2
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**61.0**	**61.0**	**61.2**	**62.2**	**63.2**

Enrollment

Program 0601	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Prekindergarten	774	783	813*	866*	990
Elementary	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	4,089	4,017	4,205*	4,205*	4,494

**Budgeted*

Performance Manager: Gino Molfino

Theatre and Dance 2201

Program Purpose

Provide dance and theatre instruction to students in Grades 9–11 that supports implementation of the HCPSS Strategic Call to Action,, 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 provides the opportunity for students in Grades 9-12 to develop aesthetic and technical sensitivity and experience intellectual, physical, emotional, and social growth through theatrical expression and physical movement. Students demonstrate critical thinking skills and core values as well as develop personal integrity. Dance and theatre education fosters positive student interaction and an appreciation for diverse points of view, while establishing strong human bonds, which transcend racial, ethnic, and socioeconomic barriers.

The dance and theatre instruction is a sequential 9–12 program that builds upon skills, concepts, and enduring understandings and leads to advanced course work at the high-school level. Teachers are provided ongoing content-driven professional development that focuses on honing performance and written literacy skills through developing collaborative performance problems. Centralized yearly themes support contemporary teaching pedagogy and dance/theatre performance practices.

Materials of instruction are provided to schools for consumable dance/theatre materials. Throughout the year, funds for theater equipment are provided on a rotating basis or as needs arise in schools. Collaborative performance opportunities are held at school/district/statewide public and private-partnership performance venues honoring and recognizing student academic achievement in various dance genre and theatrical forms.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Increased enrollment in 9-12 programs.
Result:

Enrollment Grades 9–12					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1,974	1,985	2,300	TBD	2,350	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
Measure: Student participation in district-wide curricular festivals, adjudications, and student showcases K-12.
Result:

Student Participation					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1,200	1,350	1,450	TBD	1,500	TBD

Performance Manager: Gino Molfino

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 61,200
Subtotal	-	-	-	-	-	-	-	**61,200**
State Category 03								
Salaries and Wages								
Wages-Substitute	2,720	2,720	2,720	1,296	2,720	1,448	2,720	2,720
Wages-Temporary Help	4,240	3,425	4,240	3,750	4,240	2,250	2,240	2,240
Wages-Workshop	12,600	10,000	12,600	9,000	10,080	9,500	12,500	12,500
Subtotal	**19,560**	**16,145**	**19,560**	**14,046**	**17,040**	**13,198**	**17,460**	**17,460**
State Category 04								
Supplies and Materials								
Supplies-MOI	-	-	43,200	33,373	34,560	34,228	43,200	43,200
Supplies-General	38,840	33,933	31,072	31,789	31,072	3,697	50,072	20,072
Supplies-Other	37,200	42,471	-	-	-	-	-	-
Subtotal	**76,040**	**76,404**	**74,272**	**65,162**	**65,632**	**37,925**	**93,272**	**63,272**
State Category 05								
Contracted Services								
Contracted-General	2,300	2,200	2,300	1,976	2,300	2,300	2,300	2,300
Subtotal	**2,300**	**2,200**	**2,300**	**1,976**	**2,300**	**2,300**	**2,300**	**2,300**
Equipment								
Equipment-Replacement	50,000	49,839	-	-	-	-	-	250,000
Subtotal	**50,000**	**49,839**	**-**	**-**	**-**	**-**	**-**	**250,000**
State Category 09								
Contracted Services								
Trans-Bus Contracts	10,170	7,468	10,170	7,765	8,170	6,505	8,170	8,170
Subtotal	**10,170**	**7,468**	**10,170**	**7,765**	**8,170**	**6,505**	**8,170**	**8,170**
Program 2201 Total	**$ 158,070**	**$ 152,056**	**$ 106,302**	**$ 88,949**	**$ 93,142**	**$ 59,928**	**$ 121,202**	**$ 402,402**

Salaries and Wages	
Salaries	Salary for one technical director serving this program.
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.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Technical Director.
- Supplies and Materials decrease for general supplies.
- Equipment reflects an increase for sound and lighting equipment and maintenance.

Staffing

Program 2201	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TECH DIRECTOR	-	-	-	-	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**1.0**

Enrollment

Program 2201	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
High School Theatre Students	1,204	1,113	1,037	1,113	1,100
High School Dance Students	1,293	1,316	1,276	1,316	1,300

Performance Manager: Gino Molfino

Elementary Programs 0701

Program Purpose

Support the development, implementation, and assessment of a Grade K–5 instructional program that is rigorous, globally relevant, and aligned with 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 Health, Elementary Language Arts, Mathematics, Science, Social Studies, and Summer Academic Intervention, as well as funding materials for classroom instruction in these areas.

Instructional resources are provided to teachers and students at each school. These materials support diverse learning experiences. Each school is allotted funds to support its individual needs in these content areas. The Elementary Language Arts and Mathematics programs develop curriculum and instructional materials that support best practices, guide instruction, and provide access to a variety of experiences. Onsite professional learning and planning support is provided by Reading and Math Support Teachers (RSTs and MSTs) and resource teachers.

Elementary Science develops a rigorous, student-centered curriculum which engages students in inquiry-based, real-world exploration, using Science and Engineering Practices daily. The Elementary Science Resource Center builds kits for each instructional unit, to ensure effective implementation. Elementary Social Studies develops curriculum and instructional resources that support student inquiry of key content and skills needed to be a responsible citizen. The summer elementary academic intervention program provides additional instructional time during a half-day program for a month in the summer.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Student proficiency in language arts (ELA) and mathematics on State Assessments.
Result:

Percentage of Students Scoring Proficient on State Assessment				
	FY 2018	FY 2019	FY 2020	
Assessment	Actual	Actual	Target	Actual
ELA	56.9%	55.7%	56.7%	
Math	56.2%	56.7%	57.7%	

Desired Outcome: All students have authentic learning experiences including equitable opportunities to earn college credit or industry certification to prepare students for future careers and life.
Measure: All elementary school schedules provide instructional time for language arts, mathematics, science, health, and social studies that meet district recommendations.
Result:

Percentage of Schools with Schedules Aligned to Recommendations			
FY 2019		FY 2020	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: Ebony Langford-Brown

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Supplies and Materials								
Supplies-MOI (schools)	$ -	$ -	$ -	$ 620	$ -	$ -	$ -	$ -
Supplies-General	-	-	-	495,020	-	-	-	-
Subtotal	**-**	**-**	**-**	**495,640**	**-**	**-**	**-**	**-**
State Category 03								
Salaries and Wages								
Salaries	2,209,947	2,175,126	2,324,815	2,297,535	2,421,023	2,445,930	2,467,767	2,545,340
Wages-Substitute	-	-	10,000	791	18,100	321	2,100	2,070
Wages-Workshop	493,090	610,951	473,090	17,801	313,832	198,480	321,172	321,172
Wages-Temporary Help	-	4,988	-	125	-	-	-	-
Subtotal	**2,703,037**	**2,791,065**	**2,807,905**	**2,316,252**	**2,752,955**	**2,644,731**	**2,791,039**	**2,868,582**
State Category 04								
Supplies and Materials								
Textbooks	257,391	494,657	490,507	-	16,116	8,187	70,000	96,352
Supplies-MOI (schools)	353,943	346,732	356,777	316,051	255,710	229,687	256,019	260,305
Supplies-MOI (central)	-	-	-	-	85,236	2,384	170,680	173,536
Supplies-Other	-	-	-	344,012	-	-	-	-
Supplies-General (schools)	4,100	2,715	4,100	138	4,100	779	4,100	2,100
Supplies-General (central)	274,683	406,792	269,766	406,658	441,860	292,793	329,581	456,474
Subtotal	**890,117**	**1,250,896**	**1,121,150**	**1,066,859**	**803,022**	**533,830**	**830,380**	**988,767**
State Category 05								
Contracted Services								
Contracted-Labor	-	-	10,000	1,675	10,000	1,273	-	-
Digital Learning-Student	20,500	8,900	20,500	750	12,300	-	-	-
Subtotal	**20,500**	**8,900**	**30,500**	**2,425**	**22,300**	**1,273**	**-**	**-**
Other Charges								
Dues & Subscriptions	-	-	-	-	-	305	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**305**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	8,000	6,374	8,000	4,740	6,000	4,235	6,000	7,000
Subtotal	**8,000**	**6,374**	**8,000**	**4,740**	**6,000**	**4,235**	**6,000**	**7,000**
Other Charges								
Dues & Subscriptions	-	195	-	-	-	-	-	-
Subtotal	**-**	**195**	**-**	**-**	**-**	**-**	**-**	**-**
Program 0701 Total	**$ 3,621,654**	**$ 4,057,430**	**$ 3,967,555**	**$ 3,885,916**	**$ 3,584,277**	**$ 3,184,374**	**$ 3,627,419**	**$ 3,864,349**

Salaries and Wages	
Salaries	Salaries for staff serving this program. Includes elementary resource teachers in math, language arts, science, and social studies. Includes Science Resource Center staff, math 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, 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, & Science materials of inst. 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.

Program Highlights

- Staffing changes reflect the transfer of a 0.4 Literacy Coach position to Reading – Elementary (1802).
- Supplies and Materials increase for textbooks, writing program materials, and to restore prior year funding levels.

Staffing

Program 0701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CLERK SCIENCE RES CTR	2.0	2.0	2.0	2.0	2.0
ELEM COACH LITERACY	3.0	3.0	3.0	3.0	-
ELEM COACH MATH	3.0	3.0	3.0	3.0	-
TEACHER RESOURCE	4.0	4.0	4.0	4.0	4.0
TEACHER SUPPORT MATH	16.0	16.0	16.0	16.0	21.6
Total Operating Fund FTE	**28.0**	**28.0**	**28.0**	**28.0**	**27.6**

Enrollment

Program 0701	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Grades 1–5	20,456	20,785	21,166	21,371	21,371

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

The Elementary Reading program focuses on literacy development by implementing curriculum that aligns with the English/Language Arts Maryland College and Career-Ready Standards. This program supports teacher development through its focus on ensuring that staff members have access to continuous learning experiences that support their professional growth. 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 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.

This program supports continuously monitoring individual student achievement and personalized instruction to provide the appropriate level of challenge. This program funds Reading Specialists, who provide effective interventions to students who are not meeting grade level reading expectations. Reading Specialists participate in bimonthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. 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.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Students receiving reading interventions will increase academic performance as demonstrated by state mandated assessment performance.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Desired Outcome: All Teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Continuously improve Reading Specialist professional learning experiences informed by session feedback.
Result:

Professional Learning Feedback				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
3.3	3.5	TBD	3.7	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 7,568,307	$ 7,250,581	$ 7,709,301	$ 7,456,630	$ 7,957,244	$ 7,880,734	$ 8,156,497	$ 8,452,628
Wages-Workshop	5,610	5,785	5,610	6,224	-	-	-	-
Subtotal	**7,573,917**	**7,256,366**	**7,714,911**	**7,462,854**	**7,957,244**	**7,880,734**	**8,156,497**	**8,452,628**
State Category 04								
Supplies and Materials								
Supplies-MOI (schools)	16,810	14,209	16,810	-	10,536	-	10,536	-
Supplies-MOI (central)	-	-	-	2,545	3,512	-	3,512	17,220
Supplies-General	81,270	47,946	65,016	104,624	65,016	65,008	64,040	64,000
Subtotal	**98,080**	**62,155**	**81,826**	**107,169**	**79,064**	**65,008**	**78,088**	**81,220**
State Category 05								
Contracted Services								
Contracted-Consultant	11,300	11,300	11,300	2,175	11,300	2,755	1,300	-
Subtotal	**11,300**	**11,300**	**11,300**	**2,175**	**11,300**	**2,755**	**1,300**	**-**
Other Charges								
Travel-Conferences	1,350	929	-	877	-	3,386	-	-
Dues & Subscriptions	-	59	-	-	-	-	-	-
Subtotal	**1,350**	**988**	**-**	**877**	**-**	**3,386**	**-**	**-**
Program 1802 Total	**$ 7,684,647**	**$ 7,330,809**	**$ 7,808,037**	**$ 7,573,075**	**$ 8,047,608**	**$ 7,951,883**	**$ 8,235,885**	**$ 8,533,848**

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. These funds are 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 Highlights

- Staffing changes reflect the transfer of a 0.4 Teacher Elementary Support from Elementary Programs (0701).
- Contracted Services reflect a reduction due to program changes.
- Supplies and Materials increase to restore prior year funding.

Staffing

Program 1802	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
READING SPECIALIST ELEM	62.5	62.5	60.5	61.5	63.8
READING TEACHER	15.5	15.5	15.5	15.5	8.0
TEACHER ELEM SUPPORT	16.0	16.0	16.0	16.0	21.6
Total Operating Fund FTE	**94.0**	**94.0**	**92.0**	**93.0**	**93.4**

Enrollment

Program 1802	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K–5)	24,245	24,582	24,978	25,320	25,297

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 and exceed international and national college and career-ready standards.

Program Overview

This program produces strategic, independent readers by providing students with opportunities to meet their individual needs through engaging reading experiences: Inquiry and Innovation Middle School Reading Modules, Middle School Reading Seminars, and High School Strategic Reading.

The Inquiry and Innovation Reading Modules engage students in creativity, innovation, critical thinking, and problem solving. They provide opportunities for students to problem solve, develop research skills, enhance oral communication skills, and extend critical writing and thinking skills across curricular contents

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. 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.

High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension. 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. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenge.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Gains for Secondary Reading Intervention students on the Reading Intervention Assessment tools.
Result: Will be provided for FY 2019 in the FY 2021 Budget

Desired Outcome: All Teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Continuously improve teacher professional learning experiences informed by teacher feedback.
Result: Will be provided for FY 2019 in the FY 2021 Budget

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 5,000,131	$ 4,674,521	$ 5,204,797	$ 5,127,807	$ 5,445,316	$ 5,248,219	$ 5,533,965	$ 5,751,648
Wages-Workshop	50,740	35,756	43,480	32,327	29,784	29,929	-	-
Subtotal	**5,050,871**	**4,710,277**	**5,248,277**	**5,160,134**	**5,475,100**	**5,278,148**	**5,533,965**	**5,751,648**
State Category 04								
Supplies and Materials								
Textbooks	125,080	93,534	76,238	-	-	-	-	-
Supplies-MOI (schools)	66,530	59,749	68,028	47,030	40,817	35,899	51,865	51,696
Supplies-MOI (central)	-	-	-	-	13,605	-	17,288	17,232
Supplies-General	61,250	73,059	29,760	31,250	29,760	6,924	32,854	45,574
Subtotal	**252,860**	**226,342**	**174,026**	**78,280**	**84,182**	**42,823**	**102,007**	**114,502**
State Category 05								
Contracted Services								
Maintenance-Software	94,830	303,082	146,900	178,689	120,015	-	146,080	133,360
Subtotal	**94,830**	**303,082**	**146,900**	**178,689**	**120,015**	**-**	**146,080**	**133,360**
Other Charges								
Travel-Conferences	-	-	-	252	-	-	-	-
Dues & Subscriptions	-	-	1,000	-	500	-	-	-
Subtotal	**-**	**-**	**1,000**	**252**	**500**	**-**	**-**	
Program 1803 Total	**$ 5,398,561**	**$ 5,239,701**	**$ 5,570,203**	**$ 5,417,355**	**$ 5,679,797**	**$ 5,320,971**	**$ 5,782,052**	**$ 5,999,510**

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	Licenses for effective decoding, comprehension, and fluency programs to supplement engaging Tier 1 instruction.
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.

Program Highlights

- Contracted Services reflects a reduction in software costs.
- Supplies and Materials increase to restore prior year funding.

Staffing

Program 1803	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
READING SPECIALIST MS	28.0	29.0	29.0	29.0	29.0
READING SPECIALIST HS	10.0	10.0	10.0	10.0	10.0
READING SPECIALIST OTHER	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	20.0	20.0	20.0	21.0	21.0
TEACHER RESOURCE	1.0	1.0	-	-	-
PARAEDUCATOR	5.0	5.0	5.0	5.0	5.0
Total Operating Fund FTE	**65.0**	**66.0**	**65.0**	**66.0**	**66.0**

Enrollment

Program 1803	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle*	12,715	12,897	13,500	13,500	13,500
High*	363	410	420	420	420

** Budgeted and projected based on projected course enrollment (a student can be enrolled in more than one course).*

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 develops 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.

The Secondary English Language Arts program provides collaborative opportunities throughout the year and during the summer for teachers of English, reading, special education, and ESOL to develop essential curricula and instructional resources. Additionally, textbook selection committees identify and review proposed texts that support curricula standards and expectations.

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. The program also supports the transportation cost for High School Speech and Debate Teams to attend regional tournaments. Participation on Speech and Debate Teams provides competitive opportunities, and expertise necessary to foster students' communication, collaboration, critical thinking, and creative skills.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: All Student group performance on PARCC Grades 6–10 (percentage scoring 4 or 5)
Result:

Student Performance on PARCC 6-10				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
57.0%	60.0%	TBD	TBD	TBD

Desired Outcome: All students see diversity and inclusion reflected in the curriculum and respect all the contributions of all populations.
Measure: Continue to update curriculum so that all students see diversity and inclusion reflected in the curriculum.
Result: Will be provided for FY 2019 in the FY 2021 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 1,050,458	$ 980,661	$ 1,059,911	$ 1,008,096	$ 552,393	$ 551,688	$ -	$ 76,500
Wages-Substitute	2,720	2,720	2,720	148	-	-	-	-
Wages-Workshop	42,480	30,173	42,480	24,320	34,480	34,392	-	-
Subtotal	**1,095,658**	**1,013,554**	**1,105,111**	**1,032,564**	**586,873**	**586,080**	**-**	**76,500**
Sate Category 04								
Supplies and Materials								
Textbooks	453,950	419,505	295,354	214,792	-	-	150,000	125,000
Supplies-MOI (schools)	187,506	169,914	189,019	107,351	116,038	102,908	94,022	120,973
Supplies-MOI (central)	-	-	-	-	38,680	-	62,681	80,649
Supplies-General (schools)	18,000	15,117	18,000	15,957	18,000	14,874	4,664	19,500
Supplies-General (central)	19,080	15,335	11,664	17,315	11,664	4,600	-	20,164
Subtotal	**678,536**	**619,871**	**514,037**	**355,415**	**184,382**	**122,382**	**311,367**	**366,286**
State Category 05								
Contracted Services								
Contracted-Labor	7,760	3,150	48,760	-	-	-	-	-
Maintenance-Software	3,000	-	-	-	4,637	-	4,637	4,637
Subtotal	**10,760**	**3,150**	**48,760**	**-**	**4,637**	**-**	**4,637**	**4,637**
Other Charges								
Dues & Subscriptions	-	881	1,000	1,134	-	250	-	-
Subtotal	**-**	**881**	**1,000**	**1,134**	**-**	**250**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	7,720	6,145	7,720	3,400	-	-	8,000	8,000
Subtotal	**7,720**	**6,145**	**7,720**	**3,400**	**-**	**-**	**8,000**	**8,000**
Program 0901 Total	**$ 1,792,674**	**$ 1,643,601**	**$ 1,676,628**	**$ 1,392,513**	**$ 775,892**	**$ 708,712**	**$ 324,004**	**$ 455,423**

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.
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.

Program Highlights

- Staffing changes reflect the transfer of a 1.0 position from Chief Academic Officer (0304) for a Teacher Resource.
- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Staffing

Program 0901	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SECONDARY COACH LITERACY	6.0	6.0	1.0	-	-
TEACHER HIGH	7.0	7.0	7.0	-	-
TEACHER RESOURCE	1.0	1.0	-	-	1.0
Total Operating Fund FTE	**14.0**	**14.0**	**8.0**	**-**	**1.0**

Enrollment

Program 0901	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	12,715	12,897	13,079	13,353	13,864
High*	17,288	17,784	18,097	18,520	19,027

**Budgeted and projected numbers are 105% of total high school enrollment to account for enrollment in high school English electives.*

World Languages 1001

Program Purpose

Provide World Language instruction to students in Grades 7–12 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

The World Languages program focuses on developing and implementing a rigorous 7–12 grade instructional program 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.

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.

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 Seal of Biliteracy, National World Language Honor Societies and National World Language Exams recognize and celebrate student achievement in their World Language study.

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Increased access to advanced level courses will result in a greater number of students achieving intermediate to advanced levels of proficiency.
Result:

HCPSS Student Enrollment in World Language Courses Levels 3 and Above				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
4,095	4,177	TBD	4,261	TBD

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Teacher feedback on the overall effectiveness of professional learning experiences will maintain or exceed an average rating of 3.7 of a possible 4 points.
Result:

HCPSS World Language Teacher Feedback on Professional Learning Experiences					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Target**	**Actual**	**Target**	**Actual**
3.88	3.6	3.7+	TBD	3.7+	TBD

Performance Manager: Jennifer Novak

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 3,659,965	$ 3,632,571	$ 5,098,066	$ 3,971,382	$ 4,227,735	$ 4,069,106	$ 2,030,801	$ 1,728,347
Wages-Workshop	-	-	5,000	439	-	-	-	-
Subtotal	**3,659,965**	**3,632,571**	**5,103,066**	**3,971,821**	**4,227,735**	**4,069,106**	**2,030,801**	**1,728,347**
State Category 04								
Supplies and Materials								
Textbooks	177,340	23,800	134,859	208,905	-	-	-	-
Supplies-MOI (schools)	43,904	38,504	205,898	12,352	26,939	24,843	26,939	33,647
Supplies-MOI (central)	-	-	-	-	8,979	325	8,979	11,215
Supplies-General	146,700	133,055	65,768	1,915	213,350	22,503	87,290	53,000
Subtotal	**367,944**	**195,359**	**406,525**	**223,172**	**249,268**	**47,671**	**123,208**	**97,862**
State Category 05								
Other Charges								
Dues & Subscriptions	5,000	-	5,000	2,324	3,500	1,910	3,500	3,500
Subtotal	**5,000**	**-**	**5,000**	**2,324**	**3,500**	**1,910**	**3,500**	**3,500**
Equipment								
Equipment-Technology	-	-	-	51,832	-	-	-	-
Subtotal	**-**	**-**	**-**	**51,832**	**-**	**-**	**-**	**-**
Program 1001 Total	**$ 4,032,909**	**$ 3,827,930**	**$ 5,514,591**	**$ 4,249,149**	**$ 4,480,503**	**$ 4,118,687**	**$ 2,157,509**	**$ 1,829,709**

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 middle and high school world language instruction.
Supplies-MOI	Materials of instruction for 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.

Program Highlights

- Staffing changes reflect the transfer of a 1.0 Teacher High to Digital Education (2601).
- Salaries and Wages reflect a reduction due to turnover.
- Supplies and Materials reflect a reduction in general supplies.

Staffing

Program 1001	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ELEM	32.3	52.8	33.8	-	-
TEACHER MIDDLE	26.4	28.9	28.9	22.7	22.7
TEACHER HIGH	-	1.0	1.0	1.0	-
TEACHER RESOURCE	2.0	2.0	1.0	1.0	1.0
Total Operating Fund FTE	**60.7**	**84.7**	**64.7**	**24.7**	**23.7**

Enrollment

Program 1001	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
World Language (Elementary)	4,632	4,782	4,813	-	-
World Language (Middle)	6,612	7,448	7,456	6,000	6,300
World Language (High)	10,857	11,298	11,462	11,600	12,700
Sign Language (High)	149	113	100	125	130

English for Speakers of Other Languages 1002

Program Purpose

Provide English language development for English 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 English Learners with access to content instruction by focusing language instruction on the academic language demands of the content standards.

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 English Learner, 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 English Learners to meet or exceed rigorous performance standards and graduate ready for college and careers.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. English Learners achieve the English language proficiency target to exit the ESOL program.

Measure: MSDE defines the exit criteria as 4.5 overall proficiency on ACCESS (Assessing Comprehension and Communication in English State-to-State) for English Learners.

Result:

English Learners Meeting Proficiency Target on ACCESS Assessment					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Target**	**Actual**	**Target**	**Actual**
14.6%	17.6%	18.8%	TBD	20.4%	TBD

Measure: MSDE defines progress toward English language proficiency as the amount of growth on the ACCESS (Assessing Comprehension and Communication in English State-to-State) for English Learners. MSDE has set minimum annual growth targets using the 2017 ACCESS administration as the baseline.

Result:

English Learners Meeting Progress Targets on ACCESS Assessment				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
60%	63.7%	TBD	67.4%	TBD

Performance Manager: Maha Abdelkader

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 9,907,146	$ 9,499,502	$ 10,301,368	$ 10,070,522	$ 10,923,842	$ 10,505,614	$ 11,117,243	$ 11,789,661
Wages-Workshop	38,900	38,848	38,900	57,158	38,900	25,725	38,900	38,900
Subtotal	**9,946,046**	**9,538,350**	**10,340,268**	**10,127,680**	**10,962,742**	**10,531,339**	**11,156,143**	**11,828,561**
State Category 04								
Supplies and Materials								
Textbooks	72,696	43,331	54,522	-	-	-	6,000	6,000
Supplies-General	56,780	17,177	45,424	40,958	45,424	9,366	41,249	26,772
Subtotal	**129,476**	**60,508**	**99,946**	**40,958**	**45,424**	**9,366**	**47,249**	**32,772**
Program 1002 Total	**$ 10,075,522**	**$ 9,598,858**	**$ 10,440,214**	**$ 10,168,638**	**$ 11,008,166**	**$ 10,540,705**	**$ 11,203,392**	**$ 11,861,333**

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.

Program Highlights

- Staffing changes reflect the addition of 2.1 Teachers.
- Supplies and Materials reflect a reduction in general supplies.

Staffing

Program 1002	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER	115.9	117.9	118.9	120.9	123.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR ES	30.0	30.0	30.0	32.0	32.0
PARAEDUCATOR MS	10.5	10.5	10.5	10.5	10.5
PARAEDUCATOR HS	10.0	10.0	10.0	10.0	10.0
Total Operating Fund FTE	**167.4**	**169.4**	**170.4**	**174.4**	**176.5**
Grants Fund					
INSTRUCTIONAL FACILITATOR	-	-	-	1.0	1.0
Total Grants Fund FTE	*	*	*	**1.0**	**1.0**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 1002	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Elementary	1,851	2,436	2,574	2,639	2,450
Middle	261	364	404	426	511
High	423	568	625	718	695

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

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 that 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.

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.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Grade 9 Skills Based Health Education – Beginning in FY 2020, 100% of students in Grade 9 Health Education will participate in skills-based health education.
Result: Percent of Grade 9 Students Enrolled in Grade 9 Health Education

Grade 9 Skills-Based Health Education		
FY 2019	**FY 2020**	
Actual	**Target**	**Actual**
TBD	100%	TBD

Measure: Grade 8 Common Assessments - 100% of Grade 8 students enrolled in health education will participate in at least one common assessment task.
Result: Percent of Grade 8 students enrolled in Grade 8 Health Education

Grade 8 Common Assessment Tasks		
FY 2019	**FY 2020**	
Actual	**Target**	**Actual**
TBD	100%	TBD

Performance Manager: Eric Bishop

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Substitute	$ 7,230	$ 7,230	$ 7,230	$ 4,845	$ 7,200	$ 6,625	$ 7,200	$ 7,200
Wages-Workshop	10,720	10,603	10,720	8,380	-	-	4,830	6,930
Subtotal	**17,950**	**17,833**	**17,950**	**13,225**	**7,200**	**6,625**	**12,030**	**14,130**
State Category 04								
Supplies and Materials								
Textbooks	23,070	23,065	17,303	-	-	-	-	-
Supplies-MOI (schools)	7,800	6,358	7,800	4,900	6,180	3,256	7,725	5,850
Supplies-MOI (central)	-	-	-	-	2,060	-	2,575	1,950
Supplies-General	46,970	46,970	37,376	28,094	37,392	16,709	35,332	49,332
Subtotal	**77,840**	**76,393**	**62,479**	**32,994**	**45,632**	**19,965**	**45,632**	**57,132**
State Category 05								
Contracted Services								
Contracted-Consultant	3,000	3,000	3,000	5,950	1,000	-	1,000	1,000
Subtotal	**3,000**	**3,000**	**3,000**	**5,950**	**1,000**	**-**	**1,000**	**1,000**
Other Charges								
Travel-Conferences	450	325	-	-	-	-	-	-
Dues & Subscriptions	-	344	250	-	250	-	-	190
Subtotal	**450**	**669**	**250**	**-**	**250**	**-**	**-**	**190**
Program 1101 Total	**$ 99,240**	**$ 97,895**	**$ 83,679**	**$ 52,169**	**$ 54,082**	**$ 26,590**	**$ 58,662**	**$ 72,452**

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.

Program Highlights

- Salaries and Wages reflects an increase in workshop wages.
- Supplies and Materials increase for instructional materials.
- Other Charges increase to restore prior year funding levels.

Enrollment

Program 1101	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Elementary (1–5)	20,466	20,785	21,166	21,371	21,371
Middle	12,715	12,897	13,180	13,427	13,864
High*	4,388	4,408	5,046**	4,628**	4,814

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

Performance Manager: Eric Bishop

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

In accordance with COMAR 13A.04.13, the 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.

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. 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.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Total number of students enrolled in high school physical education electives.
Result:

Number of High School Students Enrolled in Physical Education Electives			
FY 2019		FY 2020	
Target	Actual	Target	Actual
2,800	2,894	3,200	TBD

Measure: Enrollment of students who do not participate in school athletics in elective physical education courses at the high school level.
Result: Will be provided for FY 2019 in FY 2021 budget.

Performance Manager: Eric Bishop

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 5,756,163	$ 5,696,784	$ 5,945,834	$ 5,874,620	$ 6,313,727	$ 6,251,020	$ 6,341,183	$ 6,566,463
Wages-Substitute	3,740	3,740	3,740	4,023	1,620	1,120	1,620	3,600
Wages-Workshop	4,600	4,596	4,600	12,315	2,000	648	-	-
Subtotal	**5,764,503**	**5,705,120**	**5,954,174**	**5,890,958**	**6,317,347**	**6,252,788**	**6,342,803**	**6,570,063**
State Category 04								
Supplies and Materials								
Textbooks	4,170	5,669	4,253	-	-	-	4,800	-
Supplies-MOI (schools)	120,042	115,922	121,258	89,094	75,403	71,007	75,462	96,739
Supplies-MOI (central)	-	-	-	-	25,134	-	25,154	32,246
Supplies-General	54,160	55,764	41,264	51,465	69,813	23,455	69,361	68,495
Subtotal	**178,372**	**177,355**	**166,775**	**140,559**	**170,350**	**94,462**	**174,777**	**197,480**
State Category 05								
Contracted Services								
Repair-Equipment	22,250	11,000	11,000	11,000	12,000	-	12,000	12,000
Maintenance-Software	-	11,031	13,250	14,324	10,000	4,653	4,700	-
Subtotal	**22,250**	**22,031**	**24,250**	**25,324**	**22,000**	**4,653**	**16,700**	**12,000**
Other Charges								
Dues & Subscriptions	-	269	440	-	440	358	190	190
Subtotal	**-**	**269**	**440**	**-**	**440**	**358**	**190**	**190**
Equipment								
Equipment-Technology	-	-	-	5,730	-	-	-	-
Subtotal	**-**	**-**	**-**	**5,730**	**-**	**-**	**-**	**-**
Program 1701 Total	**$ 5,965,125**	**$ 5,904,775**	**$ 6,145,639**	**$ 6,062,571**	**$ 6,510,137**	**$ 6,352,261**	**$ 6,534,470**	**$ 6,779,733**

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 tablets, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whittle equipment, manipulatives 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.

Program Highlights

- Salaries and Wages increase for substitute wages.
- Contracted Services reflect a decrease for software services now being provided internally.
- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Staffing

Program 1701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ELEM	81.0	81.0	84.8	84.8	84.8
Total Operating Fund FTE	**81.0**	**81.0**	**84.8**	**84.8**	**84.8**

Enrollment

Program 1701	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K-5)	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,987	13,180	13,427	13,864
High	6,804	6,908	7,071*	7,221*	7,584

**Budgeted*

Performance Manager: Eric Bishop

Early Childhood Programs 1301

Program Purpose

Provide high quality early childhood education that is rigorous and developmentally appropriate. Increase school readiness by focusing on children "birth to five", including families and community.

Program Overview

This program provides comprehensive support for early childhood education, including Pre-K and Kindergarten programming, professional learning for teachers, and family and community outreach and engagement that promote school readiness. Young children learn best in flexible instructional groupings including independent work, one-to-one, and small and large groups. Educators balance rigorous academic instruction in all content areas with opportunities for play and development of oral language and executive function skills. Pre-K is a regional program that serves all eligible four-year-olds across the county. Half-day Pre-K is offered in 19 elementary schools; full-day Pre-K is offered in seven elementary schools. Full-day Kindergarten is provided in all elementary schools.

The Howard County Early Childhood Advisory Council strives to align services, programs, curriculum, and expectations in order to create a strong foundation for all students; it also plans for strategic marketing/outreach/communication to reach all relevant stakeholders. 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.

Key Performance Indicators/Results

Desired Outcome: Collaboration with families and the greater community prepares all students to enter Kindergarten ready to learn.
Measure: Kindergarten Readiness Assessment
Result:

Kindergarten Readiness Assessment				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
52%	54%	TBD	55%	TBD

Desired Outcome: Curriculum is based on standards and best practices and implemented with fidelity.
Measure: All elementary school schedules provide appropriate instructional time for district-recommended core components of Pre-K and Kindergarten.
Result: Will provide results for FY 2019 in the FY 2021 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 17,478,529	$ 17,112,082	$ 19,026,547	$ 17,619,425	$ 19,736,854	$ 19,204,264	$ 20,407,293	$ 21,504,281
Wages-Substitute	18,360	18,360	19,125	13,166	9,080	170	3,080	3,080
Wages-Temporary Help	7,350	7,350	7,350	7,399	7,350	7,165	7,350	7,350
Wages-Workshop	33,580	16,990	32,660	14,332	10,000	14,542	2,000	2,000
Subtotal	**17,537,819**	**17,154,782**	**19,085,682**	**17,654,322**	**19,763,284**	**19,226,141**	**20,419,723**	**21,516,711**
State Category 04								
Supplies and Materials								
Supplies-MOI (schools)	52,452	48,194	53,611	22,714	33,230	30,360	33,661	34,659
Supplies-MOI (central)	-	-	-	-	11,077	-	22,440	23,106
Supplies-General	167,275	164,197	233,020	123,014	178,320	96,592	101,620	111,620
Subtotal	**219,727**	**212,391**	**286,631**	**145,728**	**222,627**	**126,952**	**157,721**	**169,385**
State Category 05								
Other Charges								
Travel-Conferences	900	970	-	-	-	-	-	-
Subtotal	**900**	**970**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	33,200	178,028	33,600	21,862	30,000	25,114	25,000	25,000
Subtotal	**33,200**	**178,028**	**33,600**	**21,862**	**30,000**	**25,114**	**25,000**	**25,000**
Program 1301 Total	**$ 17,791,646**	**$ 17,546,171**	**$ 19,405,913**	**$ 17,821,912**	**$ 20,015,911**	**$ 19,378,207**	**$ 20,602,444**	**$ 21,711,096**

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.

Program Highlights

- Staffing changes reflect the following additions:
  - 1.0 Teacher
  - 13.5 Paraeducators
- Supplies and Materials increase for enrollment growth.

Staffing

Program 1301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ELEM PREK	29.0	37.0	28.0	30.0	31.0
TEACHER ELEM KINDERGARTEN	181.0	185.0	190.0	194.0	194.0
TEACHER RESOURCE	2.0	2.0	1.0	1.0	1.0
PARAEDUCATOR PREK	29.0	37.0	29.0	31.0	32.0
PARAEDUCATOR KINDERGARTEN	55.5	55.5	80.5	84.5	97.0
Total Operating Fund FTE	**296.5**	**316.5**	**328.5**	**340.5**	**355.0**
Grants Fund					
SPECIALIST	-	-	-	1.0	1.0
TEACHER	-	-	-	3.5	3.0
PARAEDUCATOR	-	-	-	3.0	3.0
MANAGER	-	-	-	1.0	1.0
Total Grants Fund FTE	*	*	*	**8.5**	**8.0**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 1301	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Kindergarten	3,788	3,800	3,900	3,974	3,926
Pre-K (Full-Day)*	247	257	268	285	310
Pre-K (Half-Day)*	527	526	545	581	680
Early Admission – K/Pre-K	33	45	30	40	40

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

Mathematics – Secondary 1401

Program Purpose

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

Program Overview

Secondary Mathematics focuses on developing and implementing rigorous mathematics curriculum and assessments, incorporating standards for both content and mathematical practices, calling on students to engage in mathematical modeling, reasoning, and problem-solving processes. The Office of Secondary Mathematics is fully committed to access and equity in student participation and performance in rigorous mathematics coursework. Special services are designed to assist students who need additional time/support to master concepts, with opportunities for acceleration/enrichment available for all. Staff work with administrators, college-level partners, teachers/leaders, paraeducators, parents/families, ESOL/special education teachers, and students to develop curricular resources to support implementation of the standards. Resources to support students and families are designed to promote a deepened understanding of mathematics concepts, skills and practices.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Academic Achievement composite performance on state mandated assessments.
Result:

Grades 6-12 Student Performance on State Assessments (Percent Scoring Level 4/5)						
	FY 2018		FY 2019		FY 2020	
Student Group	Target	Actual	Target	Actual	Target	Actual
All Students	50.0%	47.7%	52.0%	TBD	54.0%	TBD

Desired outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning and improvement.
Measure: A standard of 85 percent district implementation of each of the eight Equity-Based Mathematics Teaching Practices based on non-evaluative collaborative mathematics classroom visits from Secondary Mathematics Office staff and school-based administrators.
Result:

Percent of middle + high school mathematics classrooms with observed evidence of the Equity-Based Mathematics Teaching Practices (NCTM, 2014)					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
80.0%	85.9%	85.0%	TBD	90.0%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 2,813,244	$ 2,775,213	$ 2,940,384	$ 2,721,635	$ 3,000,529	$ 2,979,961	$ 2,368,127	$ 2,123,191
Wages-Workshop	330,880	287,043	360,310	210,596	190,100	160,469	184,683	180,683
Subtotal	**3,144,124**	**3,062,256**	**3,300,694**	**2,932,231**	**3,190,629**	**3,140,430**	**2,552,810**	**2,303,874**
State Category 04								
Supplies and Materials								
Textbooks	307,550	82,160	232,328	-	-	-	-	-
Supplies-MOI (schools)	84,242	81,550	84,907	45,065	52,129	51,252	42,244	54,346
Supplies-MOI (central)	-	-	-	-	17,376	17	28,163	36,230
Supplies-General	34,530	64,309	28,080	199,168	28,080	16,747	18,080	27,580
Subtotal	**426,322**	**228,019**	**345,315**	**244,233**	**97,585**	**68,016**	**88,487**	**118,156**
State Category 05								
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	**78,500**	**2,240**	**48,500**	**17,047**	**2,000**	**2,000**	**2,000**	**2,000**
Other Charges								
Travel-Conferences	11,700	15,215	-	1,513	-	-	-	4,500
Subtotal	**11,700**	**15,215**	**-**	**1,513**	**-**	**-**	**-**	**4,500**
State Category 09								
Contracted Services								
Trans-Bus Contracts	14,500	12,920	14,500	13,744	14,500	13,748	14,500	14,500
Subtotal	**14,500**	**12,920**	**14,500**	**13,744**	**14,500**	**13,748**	**14,500**	**14,500**
Program 1401 Total	**$ 3,675,146**	**$ 3,320,650**	**$ 3,709,009**	**$ 3,208,768**	**$ 3,304,714**	**$ 3,224,194**	**$ 2,657,797**	**$ 2,443,030**

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	Funds 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.

Program Highlights

- Staffing changes reflect the transfer of a 0.6 Teacher Support to Digital Education (2601).
- Salaries and Wages reflect a reduction due to turnover.
- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.
- Other Charges increase for travel conferences to support student registration in a national math competition.

Staffing

Program 1401	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER HIGH	11.0	11.6	11.6	11.6	-
TEACHER RESOURCE	2.0	2.0	2.0	2.0	2.0
TEACHER SUPPORT	18.0	18.0	16.0	5.0	16.0
PARAEDUCATOR MS	16.0	16.0	16.0	15.0	15.0
PARAEDUCATOR HS	1.0	1.0	1.0	-	-
Total Operating Fund FTE	**48.0**	**48.6**	**46.6**	**33.6**	**33.0**

Enrollment

Program 1401	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	12,715	12,897	13,079	13,353	13,864
High*	17,637	18,255	18,959	19,402	19,933

**Budgeted and projected enrollment is based on 110% of high school students enrolled in mathematics classes.*

Library Media 1501

Program Purpose

Empower all learners to think, create, share, and grow by providing equitable access to tools and responsible use of resources.

Program Overview

This program supports Information Literacy, 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. This program provides instruction, resources, and services to assist students and teachers in becoming effective users of ideas and information.

The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. School library programs are instrumental in teaching these skills, so their collections must include a wide variety of formats beyond printed books, including e-books and other forms of digital content. These 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.

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 virtual A+ Student Card granting students direct access to eContent through hcpss.me. HCPSS and HCLS provide students with Online Homework Assistance via live tutors in math, reading, science, social studies, English/ language arts, and writing in both English and Spanish. Students also participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the Bumble Bee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Canvas usage statistics of revised Grade 2 curriculum will increase.
Result:

Grade 2 Library Media Page Views			
FY 2019		FY 2020	
Target	Actual	Target	Actual
500	TBD	1,800	TBD

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Feedback scores from countywide professional learning.
Result:

Countywide Professional Learning Feedback				
FY 2018	FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual
3.31	3.5	TBD	3.7	TBD

Performance Manager: Melissa Daggett

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 9,119,025	$ 8,554,466	$ 9,272,410	$ 8,674,560	$ 10,555,692	$ 10,543,356	$ 11,025,550	$ 11,598,929
Wages-Substitute	5,530	5,530	5,530	909	2,880	125	2,880	2,880
Wages-Workshop	5,370	5,000	5,370	2,244	-	-	-	-
Wages-Summer Pay	54,500	54,452	54,500	58,113	54,500	58,939	54,500	57,500
Subtotal	**9,184,425**	**8,619,448**	**9,337,810**	**8,735,826**	**10,613,072**	**10,602,420**	**11,082,930**	**11,659,309**
State Category 04								
Supplies and Materials								
Textbooks	2,520	-	-	-	-	-	-	-
Library/Media (schools)	531,078	558,643	535,794	505,679	412,595	412,123	339,737	423,983
Library/Media (central)	-	-	-	-	137,532	8,732	113,246	141,328
Library/Media-New Schools	75,000	74,987	75,000	75,000	30,000	10,021	-	-
Media-Upgrade	150,000	149,970	150,000	142,923	-	-	-	-
Supplies-AV (schools)	272,026	264,592	274,445	248,837	211,437	213,135	212,488	217,271
Supplies-AV (central)	-	-	-	-	70,479	-	70,829	72,423
Supplies-General	696,172	459,471	366,672	168,401	366,672	108,338	256,672	256,672
Supplies-Other	-	298	-	906	-	-	-	-
Subtotal	**1,726,796**	**1,507,961**	**1,401,911**	**1,141,746**	**1,228,715**	**752,349**	**992,972**	**1,111,677**
State Category 05								
Contracted Services								
Maintenance-Software	262,150	260,403	262,150	303,236	242,150	3,000	242,150	257,500
Subtotal	**262,150**	**260,403**	**262,150**	**303,236**	**242,150**	**3,000**	**242,150**	**257,500**
Program 1501 Total	**$ 11,173,371**	**$ 10,387,812**	**$ 11,001,871**	**$ 10,180,808**	**$ 12,083,937**	**$ 11,357,769**	**$ 12,318,052**	**$ 13,028,486**

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	The new Hanover Hills Elementary School 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 Highlights

- Salaries and Wages increase for summer pay.
- Contracted Services increase for rising costs of software subscriptions.
- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Staffing

Program 1501	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MEDIA SPECIALIST	100.0	102.5	103.5	104.5	104.5
PARAEDUCATOR ES	41.0	41.0	41.0	42.0	42.0
PARAEDUCATOR MS	-	-	20.0	20.0	20.0
PARAEDUCATOR HS	-	-	12.0	12.0	12.0
Total Operating Fund FTE	**141.0**	**143.5**	**176.5**	**178.5**	**178.5**

Performance Manager: Melissa Daggett

Media Technical Services 1503

Program Purpose

Provide instructional support for students and staff in Grades Pre-K–12 with resources that empower all learners to think, create, share, and grow by providing equitable access to tools and responsible use of resources.

Program Overview

Media Technical Services selects and provides 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.

Key Performance Indicators/Results

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Number of trainings offered to library media staff to be more efficient users of library software and Workday.
Result:

Library Media Staff Attendance at Training Sessions			
FY 2019		FY 2020	
Target	Actual	Target	Actual
100	TBD	150	TBD

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Students have access to well-rounded curriculum and resources in multiple formats and languages.
Result:

Number of Items Manipulated by MTS				
FY 2018	FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual
35,001	36,000	TBD	38,000	TBD

Performance Manager: Melissa Daggett

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 302,598	$ 256,782	$ 306,404	$ 313,008	$ 211,449	$ 223,852	$ 212,420	$ 231,242
Wages-Temporary Help	-	4,950	-	240	-	-	-	-
Subtotal	**302,598**	**261,732**	**306,404**	**313,248**	**211,449**	**223,852**	**212,420**	**231,242**
Contracted Services								
Contracted-Labor	18,000	8,050	18,000	17,922	18,000	8,050	18,000	18,000
Subtotal	**18,000**	**8,050**	**18,000**	**17,922**	**18,000**	**8,050**	**18,000**	**18,000**
Supplies and Materials								
Supplies-General	43,100	35,827	34,480	1,354	34,480	6,938	24,480	24,480
Subtotal	**43,100**	**35,827**	**34,480**	**1,354**	**34,480**	**6,938**	**24,480**	**24,480**
Program 1503 Total	**$ 363,698**	**$ 305,609**	**$ 358,884**	**$ 332,524**	**$ 263,929**	**$ 238,840**	**$ 254,900**	**$ 273,722**

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.

Program Highlights

- This program maintains the current level of service.

Staffing

Program 1503	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SPECIALIST	2.0	2.0	2.0	2.0	2.0
CLERK GENERAL	1.0	1.0	-	-	-
CLERK TYPIST	1.0	1.0	-	-	-
TECHNICIAN AV	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**

Enrollment

Program 1503	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K–5)	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	16,574	16,768	17,233	17,724	18,121

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

The Music program focuses on providing programming that is aligned to the Maryland College and Career-Ready Standards. Music instruction 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 and developing their own artistic voice. Music instruction provides opportunities for students to build the confidence and discipline to present and communicate with purpose. Partnerships with local music organizations/businesses are maintained to share with students and families the many innovative ways that one might utilize their music education beyond the music classroom.

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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Number of students registered for music in Grades 3–12.
Result:

Performance Ensemble Enrollment Grades 3–12							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
23,500	23,826	24,000	23,974	24,000	TBD	24,000	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.
Measure: Student participation in curricular solo/ensemble festivals & GT Ensembles.
Result:

Student Participation in Solo/Ensemble Festival & GT Ensembles					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
5,000	3,954	5,000	TBD	5,000	TBD

Performance Manager: Terry Eberhardt

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 11,584,835	$ 11,030,671	$ 11,912,915	$ 11,860,386	$ 12,553,074	$ 12,379,590	$ 12,839,472	$ 13,454,425
Wages-Substitute	5,440	5,440	5,440	2,596	11,520	4,687	11,520	11,520
Wages-Temporary Help	1,800	1,800	1,800	7,342	1,800	1,725	1,800	1,800
Subtotal	**11,592,075**	**11,037,911**	**11,920,155**	**11,870,324**	**12,566,394**	**12,386,002**	**12,852,792**	**13,467,745**
State Category 04								
Supplies and Materials								
Textbooks	71,140	56,017	-	-	-	-	-	-
Supplies-MOI (schools)	8,100	-	8,094	1,276	58,754	1,224	8,097	10,313
Supplies-MOI (central)	-	-	-	-	19,584	-	2,699	3,437
Supplies-General	12,740	11,847	10,192	28,233	105,192	55,734	40,192	40,192
Supplies-Instr Music (schools)	63,900	62,409	62,012	58,595	47,134	50,139	48,146	48,445
Supplies-Instr Music (central)	-	-	-	-	15,711	-	16,048	16,148
Supplies-Vocal (schools)	92,229	92,080	95,517	74,379	66,841	66,631	66,647	68,392
Supplies-Vocal (central)	-	-	-	-	22,280	-	22,216	22,797
Supplies-Strings (schools)	57,875	56,372	56,198	63,918	45,310	42,881	49,733	53,033
Supplies-Strings (central)	-	-	-	1,186	15,103	-	16,578	17,678
Supplies-Music, Other	208,720	211,487	166,976	297,509	167,000	106,315	167,000	167,000
Subtotal	**514,704**	**490,212**	**398,989**	**525,096**	**562,909**	**322,924**	**437,356**	**447,435**
State Category 05								
Contracted Services								
Repair-Equipment	228,390	228,390	228,390	258,088	220,000	221,578	220,000	220,000
Adjudication	51,790	51,716	51,790	44,708	51,790	51,480	51,790	51,790
Subtotal	**280,180**	**280,106**	**280,180**	**302,796**	**271,790**	**273,058**	**271,790**	**271,790**
Other Charges								
Travel-Conferences	-	280	-	824	-	-	-	-
Subtotal	**-**	**280**	**-**	**824**	**-**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	68,200	57,536	68,200	64,735	66,000	66,455	66,000	66,000
Subtotal	**68,200**	**57,536**	**68,200**	**64,735**	**66,000**	**66,455**	**66,000**	**66,000**
Program 1601 Total	**$ 12,455,159**	**$ 11,866,045**	**$ 12,667,524**	**$ 12,763,775**	**$ 13,467,093**	**$ 13,048,439**	**$ 13,627,938**	**$ 14,252,970**

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/adjudications
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-Instr. 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	

Program Highlights

- Staffing changes reflect the addition of:
  - 2.0 Teacher Instrumental
  - 1.0 Teacher Vocal
- Supplies and Materials increase for enrollment growth.

Staffing

Program 1601	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER INSTRUMENTAL	97.2	99.5	101.5	104.0	106.0
TEACHER VOCAL	59.8	59.8	60.2	61.2	62.2
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**158.0**	**160.3**	**162.7**	**166.2**	**169.2**

Enrollment

Program 1601	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
General Music:					
Elementary Pre-K–5	25,478	25,872	26,260	26,838	26,188
Vocal and Instrumental*:					
Elementary	37,013	37,333	37,013	37,013	37,013
Middle	20,969	19,650	20,969	20,969	22,066
High**	5,010	4,925	5,010	5,010	5,165

**Some students are counted more than once for participation in band, chorus, and strings.*
***Includes co-curricular and extra-curricular performing groups.*

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

Secondary Science focuses 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. Science integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment and is integral to students' college and career readiness.

The Secondary Science Office designs and implements a variety of professional learning experiences. These s 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. 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.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Student performance on the Maryland Integrated Science Assessment (MISA) for Grade 8.
Result: Will be provided in FY 2019 and FY 2020 budgets.

Measure: Student performance on the Maryland Integrated Science Assessment (MISA) for high school.
Result: Will be provided in FY 2019 and FY 2020 budgets.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 601,182	$ 577,328	$ 640,084	$ 630,057	$ 566,072	$ 574,434	$ 654,257	$ 682,919
Wages-Substitute	5,610	5,610	5,610	5,174	5,940	4,030	3,500	3,500
Wages-Workshop	22,780	7,456	22,780	7,707	11,000	2,010	10,000	10,000
Wages-Stipends	6,000	6,000	6,000	-	6,000	-	-	-
Subtotal	**635,572**	**596,394**	**674,474**	**642,938**	**589,012**	**580,474**	**667,757**	**696,419**
State Category 04								
Supplies and Materials								
Textbooks	220,290	84,540	252,878	-	-	-	149,204	359,843
Supplies-MOI (schools)	155,911	152,046	156,716	109,561	96,303	89,529	78,279	100,443
Supplies-MOI (central)	-	-	-	-	32,101	24,565	52,186	66,962
Supplies-General	115,820	113,683	92,656	186,231	95,381	74,705	77,381	89,381
Subtotal	**492,021**	**350,269**	**502,250**	**295,792**	**223,785**	**188,799**	**357,050**	**616,629**
State Category 05								
Contracted Services								
Contracted - General	-	-	-	2,573	-	-	-	-
Repair-Equipment	5,000	2,991	5,000	1,189	3,000	-	1,000	3,000
Maintenance-Software	3,000	-	3,000	-	-	-	-	-
Subtotal	**8,000**	**2,991**	**8,000**	**3,762**	**3,000**	**-**	**1,000**	**3,000**
Other Charges								
Travel-Mileage	-	-	-	977	-	-	-	-
Subtotal	**-**	**-**	**-**	**977**	**-**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	23,000	22,552	23,000	8,295	20,000	12,521	10,000	10,000
Subtotal	**23,000**	**22,552**	**23,000**	**8,295**	**20,000**	**12,521**	**10,000**	**10,000**
Program 1901 Total	**$ 1,158,593**	**$ 972,206**	**$ 1,207,724**	**$ 951,764**	**$ 835,797**	**$ 781,794**	**$ 1,035,807**	**$ 1,326,048**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Substitute wages for teachers accompaning 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.

Program Highlights

- Contracted Services increase to restore equipment repair to prior year funding levels.
- Supplies and Materials increase for textbooks, enrollment growth, and to restore prior year funding levels.

Staffing

Program 1901	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER HIGH	1.0	1.0	-	-	-
HOWARD COUNTY CONSERVANCY	-	-	0.5	1.0	1.0
ROBINSON NATURE CENTER	-	-	0.5	1.0	1.0
TEACHER RESOURCE	2.0	2.0	1.0	1.0	1.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	**15.0**	**15.0**	**14.0**	**15.0**	**15.0**

Enrollment

Program 1901	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	7,134	6,406	7,000	7,000	7,000
High*	4,118	3,992	4,100	4,100	4,100

** Budget FY 2017 and Projected FY 2018 are based on 105% of high school students enrolled in science classes.*

Performance Manager: Mary Weller Science
Academics – Curriculum and Instruction Secondary – 1901

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

Secondary Social Studies promotes 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.

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. 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.

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 offerings. In addition to the six state mandated courses in secondary social studies, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available AP courses in social studies, academic competitions and events, and internships in state and local government.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Student performance on Grade 8 Social Studies Assessment for middle school is over 85 percent successful.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Measure: Student performance on the High School Assessment for American Government in high school.
Result:

Student Performance on Government HSA					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Target**	**Actual**	**Target**	**Actual**
86.1%	TBD	87.5%	TBD	90%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 65,166	$ 67,744	$ 91,813	$ 104,193	$ 104,090	$ 108,787	$ 115,138	$ 86,676
Wages-Workshop	12,000	2,432	12,000	2,254	6,000	4,699	3,000	3,000
Subtotal	**77,166**	**70,176**	**103,813**	**106,447**	**110,090**	**113,486**	**118,138**	**89,676**
State Category 04								
Supplies and Materials								
Textbooks	173,126	303,820	281,865	-	-	-	49,860	465,070
Supplies-MOI (schools)	83,298	76,332	83,958	51,923	51,542	43,386	52,079	53,738
Supplies-MOI (central)	-	-	-	-	17,181	-	34,720	35,826
Supplies-General	98,800	98,747	78,240	96,407	99,232	57,573	51,000	63,000
Subtotal	**355,224**	**478,899**	**444,063**	**148,330**	**167,955**	**100,959**	**187,659**	**617,634**
State Category 05								
Contracted Services								
Maintenance-Software	3,000	-	3,000	3,300	3,000	-	3,000	3,000
Subtotal	**3,000**	**-**	**3,000**	**3,300**	**3,000**	**-**	**3,000**	**3,000**
Other Charges								
Travel-Conferences	1,800	3,638	-	370	-	-	-	-
Dues & Subscriptions	-	297	1,000	-	1,000	-	-	-
Subtotal	**1,800**	**3,935**	**1,000**	**370**	**1,000**	**-**	**-**	**-**
Equipment								
Equipment Technology	-	-	-	24,751	-	-	-	-
Subtotal	**-**	**-**	**-**	**24,751**	**-**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	12,000	7,969	12,000	7,923	10,000	8,268	8,000	8,000
Subtotal	**12,000**	**7,969**	**12,000**	**7,923**	**10,000**	**8,268**	**8,000**	**8,000**
Program 2001 Total	**$ 449,190**	**$ 560,979**	**$ 563,876**	**$ 291,121**	**$ 292,045**	**$ 222,713**	**$ 316,797**	**$ 718,310**

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.
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.

Program Highlights

- Staffing changes reflect the transfer of a 0.4 Teacher High to Digital Education (2601).
- Supplies and Materials increase for textbooks, enrollment growth, and to restore prior year funding levels.

Staffing

Program 2001	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER RESOURCE	1.0	1.4	1.0	1.0	1.0
TEACHER HIGH	-	-	0.4	0.4	-
Total Operating Fund FTE	**1.0**	**1.4**	**1.4**	**1.4**	**1.0**

Enrollment

Program 2001	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	12,715	12,897	13,079	13,353	13,864
High*	17,715	18,632	18,959	19,402	19,933

**Budgeted and projected based on 110% of high school students enrolled in social studies classes.*

Advanced Placement® Program 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.

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. 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.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: The percent of HCPSS graduates enrolled in at least one AP course
Result:

Student Registration for AP Courses				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
73.7%	75%	TBD	77.5%	TBD

Measure: The percent of HCPSS students in Grades 9 through 12 who took an AP exam
Result:

Student Participation in AP Exams				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
30.1%	32.5%	TBD	35%	TBD

Performance Manager: Mark Stout

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Gategory 03								
Salaries and Wages								
Salaries	$ 50,748	$ 31,304	$ 57,000	$ 51,643	$ 54,204	$ 54,121	$ -	$ -
Wages-Temporary Help	74,000	70,945	74,000	68,310	74,000	74,935	74,000	76,000
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**	**129,056**	**74,000**	**76,000**
State Category 04								
Supplies and Materials								
Textbooks	18,000	17,112	13,500	-	-	-	-	-
Supplies-General	35,000	35,000	28,000	9,182	28,000	499	-	-
Subtotal	**53,000**	**52,112**	**41,500**	**9,182**	**28,000**	**499**	**-**	**-**
State Category 05								
Contracted Services								
Contracted-Labor	25,000	25,000	25,000	56,513	125,000	75,202	50,000	50,000
Subtotal	**25,000**	**25,000**	**25,000**	**56,513**	**125,000**	**75,202**	**50,000**	**50,000**
Other Charges								
Travel-Conferences	3,600	1,465	-	-	-	-	-	-
Subtotal	**3,600**	**1,465**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 09								
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**	**$ 204,757**	**$ 124,000**	**$ 126,000**

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.

Program Highlights

- Salaries and Wages increase for temporary help.

Staffing

Program 2801	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER	1.0	1.0	1.0	-	-
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**-**	**-**

Performance Manager: Mark Stout

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

This program provides 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. The G/T Program offers students an opportunity to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. G/T Program staff are committed to promoting equity in participation and achievement for student groups within program offerings, including Primary Talent Development, Elementary and Middle School G/T Instructional Seminars, Elementary G/T Curriculum Extension Units, 4th and 5th Grade G/T Mathematics, Middle and High School G/T content classes and research courses, and the High School G/T Intern/Mentor Program. G/T Education Program staff work with G/T Resource Teachers, leaders and teachers from HCPSS curricular programs, education partners, and the community to develop curriculum, resources, and assessments for the implementation of 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.

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes, and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Percentage of students in Grades 3-8 scoring a 5 on PARCC, ELA, and Mathematics will increase by 1 percent countywide.
Result:

Percentage of Students in Grades 3-8 Scoring a 5 on PARCC ELA/Mathematics							
FY 2018				FY 2019			
Grade 3		Grade 8		Grade 3		Grade 8	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
12%	12.5%	13%	13.8%	13.5%	TBD	14.8%	TBD

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Increase number of elementary, middle, and high school students accessing opportunities for individualized instruction and talent development through G/T Education Program offerings, such as Primary Talent Development, G/T Instructional Seminars, and G/T Research courses.
Result:

Elementary, Middle, & High School Students Accessing Opportunities for Individualized Instruction & Talent Development			
FY 2018		FY 2019	
Target	Actual	Target	Actual
10,900	11,075	11,200	TBD

Performance Manager: Debbie Blum

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 11,990,335	$ 11,811,319	$ 12,457,773	$ 12,161,381	$ 12,803,604	$ 12,751,156	$ 12,917,066	$ 13,683,829
Wages-Temporary Help	1,000	-	1,000	711	1,200	970	1,200	1,200
Wages-Workshop	29,495	23,619	27,570	8,083	23,040	4,395	23,040	23,360
Wages-Other	52,360	49,285	54,280	24,347	51,660	38,970	51,660	51,660
Subtotal	**12,073,190**	**11,884,223**	**12,540,623**	**12,194,522**	**12,879,504**	**12,795,491**	**12,992,966**	**13,760,049**
State Category 04								
Supplies and Materials								
Textbooks	12,375	4,375	9,281	-	-	-	-	-
Supplies-MOI (schools)	62,745	60,114	62,745	47,898	37,647	33,339	37,647	47,648
Supplies-MOI (central)	-	-	-	-	12,549	-	12,549	15,882
Supplies-Testing	9,000	1,500	1,600	-	1,600	-	1,600	1,600
Supplies-General	74,860	66,483	65,008	22,790	72,713	30,187	65,008	74,710
Subtotal	**158,980**	**132,472**	**138,634**	**70,688**	**124,509**	**63,526**	**116,804**	**139,840**
State Category 05								
Contracted Services								
Contracted-Labor	24,580	24,571	23,600	15,346	21,100	16,337	21,100	20,500
Contracted-Consultant	5,500	725	5,500	-	4,000	-	3,000	3,000
Subtotal	**30,080**	**25,296**	**29,100**	**15,346**	**25,100**	**16,337**	**24,100**	**23,500**
Other Charges								
Travel-Conferences	-	-	-	-	-	-	-	-
Travel-Mileage	9,600	5,554	9,600	5,899	8,400	5,310	-	-
Subtotal	**9,600**	**5,554**	**9,600**	**5,899**	**8,400**	**5,310**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	11,100	10,660	12,300	9,586	13,380	12,260	13,380	13,380
Subtotal	**11,100**	**10,660**	**12,300**	**9,586**	**13,380**	**12,260**	**13,380**	**13,380**
Program 2301 Total	**$ 12,282,950**	**$ 12,058,205**	**$ 12,730,257**	**$ 12,296,041**	**$ 13,050,893**	**$ 12,892,924**	**$ 13,147,250**	**$ 13,936,769**

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.
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-Mileage	Business-related mileage reimbursement for high school resource teachers traveling to supervise students at mentors' places of work.

Program Highlights

- Staffing changes reflect the addition of:
  - 2.0 Teacher GT ES Classroom
  - 1.0 Teacher GT MS Classroom
- Salaries and Wages increase for workshop wages.
- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Staffing

Program 2301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER GT ES CLASSROOM	78.0	78.0	78.0	79.5	81.5
TEACHER GT MS CLASSROOM	60.0	60.0	60.0	60.0	61.0
TEACHER GT HS CLASSROOM	12.0	12.0	12.0	12.0	12.0
TEACHER RESOURCE	2.0	2.0	2.0	1.0	1.0
Total Operating Fund FTE	**152.0**	**152.0**	**152.0**	**152.5**	**155.5**

Performance Manager: Debbie Blum

Enrollment

Program 2301	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Elementary	10,371	10,218	10,954	10,954	10,954
Middle	7,027	7,153	7,027	7,153	7,571
High	10,534	10,765	10,534	10,765	11,198
Summer Enrichment	547	613	560	600	675

Enrollment figures reflect students participating in a variety of programs.

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 provides 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 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 four 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, support the development and conversion of traditional to digital content; and collaborate with curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

The Technology Teacher program supports the students in the use of technology to analyze, learn, create, and explore information 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 42 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 provide content-embedded technology instruction as well as professional learning opportunities for staff. The Office of Instructional Technology also supports all school-based instructional staff in the effective integration of technology and instruction.

Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.
Measure: Grades 3, 4, and 5 students will complete cornerstone tasks "at standard" or "above standard."
Result:

Cornerstone Tasks Grades 3, 4, and 5			
FY 2019		**FY 2020**	
Target	**Actual**	**Target**	**Actual**
	TBD	80%	TBD

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Feedback scores from countywide professional learning will increase.
Result:

Countywide Professional Learning Feedback				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
3.31	3.5	TBD	3.7	TBD

Performance Manager: Julie Wray

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 5,193,877	$ 5,135,466	$ 5,952,623	$ 5,139,980	$ 5,224,779	$ 4,969,665	$ 5,137,887	$ 5,508,150
Wages-Workshop	-	-	-	-	-	-	-	4,000
Subtotal	**5,193,877**	**5,135,466**	**5,952,623**	**5,139,980**	**5,224,779**	**4,969,665**	**5,137,887**	**5,512,150**
State Category 04								
Supplies and Materials								
Supplies-General	11,250	12,694	9,000	538	9,715	1,844	6,000	6,000
Supplies-Educ Tech (schools)	151,762	148,385	121,410	117,650	118,313	102,305	118,547	119,759
Supplies-Educ Tech (central)	-	-	-	-	39,437	296	39,516	39,919
Subtotal	**163,012**	**161,079**	**130,410**	**118,188**	**167,465**	**104,445**	**164,063**	**165,678**
State Category 05								
Contracted Services								
Contracted-General	-	-	-	-	-	-	-	6,000
Maintenance-Software	120,100	104,063	120,100	118,944	120,100	-	154,750	91,150
Subtotal	**120,100**	**104,063**	**120,100**	**118,944**	**120,100**	**-**	**154,750**	**97,150**
Program 2501 Total	**$ 5,476,989**	**$ 5,400,608**	**$ 6,203,133**	**$ 5,377,112**	**$ 5,512,344**	**$ 5,074,110**	**$ 5,456,700**	**$ 5,774,978**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Workshop Wages	Workshop wages for editing
Contracted Services	
Contracted-General	Services to review digital content for accessibility
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.

Program Highlights

- Salaries and Wages increase for workshop wages.
- Contracted Services reflect a reduction in software maintenance.
- Supplies and Materials increase for enrollment growth.

Staffing

Program 2501	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER ELEM	62.2	62.2	59.8	62.2	62.2
TEACHER MIDDLE	4.0	13.0	-	-	-
TEACHER RESOURCE	3.0	3.0	3.0	1.0	1.0
Total Operating Fund FTE	**69.2**	**78.2**	**62.8**	**63.2**	**63.2**

Enrollment

Program 2501	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	16,574	16,768	17,233	17,724	18,121

Academics – Program Innovation and Student Well-being

This schedule provides a summary of the programs included in the Academics – Program Innovation and Student Well-being section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Business and Computer Management Systems	0801	$ 159,710	$ 57,833	$ 58,017	$ 80,983	$ 116,690
Engineering and Technology Education	1201	378,259	292,994	342,049	385,479	1,096,765
Career Connections	3701	1,098,767	1,114,883	1,156,131	1,184,853	1,249,384
Family and Consumer Sciences	4401	271,639	123,614	170,975	274,199	288,561
Centralized Career Academies	3801	2,152,628	2,148,215	2,234,661	2,640,645	2,889,463
JROTC	3205	490,044	550,750	596,757	613,460	640,520
Comprehensive Summer School	2401	1,181,735	1,060,468	1,010,574	1,060,063	1,064,058
Saturday/Evening School	3401	265,453	302,123	255,733	232,040	262,040
Digital Education	2601	393,503	337,851	236,728	538,701	1,022,335
Dual Enrollment	2802	-	-	-	515,484	819,393
Home and Hospital	3390	733,337	701,613	654,252	548,464	670,495
Academic Intervention	3501	1,753,975	1,568,363	1,388,540	1,822,701	2,062,564
International Student Services	9501	1,415,398	1,469,289	1,609,267	1,763,417	1,970,950
Alternative In-School Programs	3403	3,592,511	3,695,604	3,896,834	4,088,570	8,302,355
Teenage Parent, Child Care, and Outreach	6103	228,475	170,952	165,445	250,555	269,828
School Counseling	5601	15,477,147	15,799,764	15,963,812	16,242,236	17,760,726
Psychological Services	5701	6,871,873	7,761,077	7,714,415	7,973,137	9,746,248
Pupil Personnel Services	6101	2,644,715	2,817,964	2,864,516	2,966,365	3,708,290
Health Services	6401	7,365,817	7,607,759	7,837,184	8,571,181	10,725,482
Digital Learning Innovation and Design	2901	-	66,794	80,156	-	-
Program Innovation and Student Well-being Total		**$ 46,474,986**	**$47,590,077**	**$ 48,178,029**	**$ 51,752,533**	**$ 64,666,147**

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 student 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 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 co-curricular activities available to students enrolled in business education academies include Career and Technology Student Organizations (CTSO) 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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: MSDE Program Quality Index (PQI) Data
Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	TBD	85.47%	TBD	85.47%	TBD

Measure: MSDE Program Quality Index (PQI) Data
Result:

Student Performance on Program Quality Index (PQI) for the Dual Completion Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
60.00%	55.89%	60.00%	TBD	60.00%	TBD	60.00%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Substitute	$ 7,740	$ 7,740	$ 7,740	$ 4,714	$ 7,740	$ 5,783	$ 7,740	$ 7,740
Wages-Workshop	2,500	2,160	2,500	240	-	-	-	-
Subtotal	**10,240**	**9,900**	**10,240**	**4,954**	**7,740**	**5,783**	**7,740**	**7,740**
State Category 04								
Supplies and Materials								
Textbooks	57,860	56,503	43,395	-	-	-	-	27,000
Supplies-MOI (schools)	122,442	45,363	122,443	36,910	34,721	19,070	34,721	33,263
Supplies-MOI (central)	-	-	-	-	11,573	-	11,573	11,087
Supplies-General	39,755	39,754	31,804	7,177	29,349	25,728	14,349	25,000
Subtotal	**220,057**	**141,620**	**197,642**	**44,087**	**75,643**	**44,798**	**60,643**	**96,350**
State Category 05								
Other Charges								
Travel-Mileage	12,360	-	3,360	-	-	-	-	-
Subtotal	**12,360**	**-**	**3,360**	**-**	**-**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	12,600	8,190	12,600	8,792	12,600	7,436	12,600	12,600
Subtotal	**12,600**	**8,190**	**12,600**	**8,792**	**12,600**	**7,436**	**12,600**	**12,600**
Program 0801 Total	**$ 255,257**	**$ 159,710**	**$ 223,842**	**$ 57,833**	**$ 95,983**	**$ 58,017**	**$ 80,983**	**$ 116,690**

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.

Program Highlights

- Supplies and Materials increase for textbooks and general supplies.

Enrollment

Enrollment 0801	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	3,405	3,655	3,700	3,700	5,034

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. At the high school level Project Lead the Way (PLTW) is the engineering career academy program offered at each of the 12 comprehensive high schools and at the Applications and Research Lab. When combined with mathematics and science courses, PLTW introduces students to the scope, rigor, and discipline of engineering prior to entering college. The courses include project-based learning that is collaborative, creative, and requires critical thinking. PLTW is also an engineering program offered in some of middle schools.

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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Measure: MSDE Program Quality Index (PQI) Data

Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	TBD	85.47%	TBD	85.47%	TBD

Measure: MSDE Program Quality Index (PQI) Data

Result:

Student Performance on Program Quality Index (PQI) for the Dual Completion Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
60%	55.89%	60%	TBD	60%	TBD	60%	TBD

Performance Manager: Sharon Kramer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 88,887	$ 44,155	$ 62,700	$ 81,744	$ 83,098	$ 82,402	$ 84,506	$ 89,549
Wages-Substitute	3,740	3,740	3,740	8,954	3,740	773	3,740	3,740
Wages-Workshop	21,600	21,580	21,600	15,025	9,600	34,751	60,000	60,000
Wages-Stipends	-	-	-	-	-	-	-	15,000
Subtotal	**114,227**	**69,475**	**88,040**	**105,723**	**96,438**	**117,926**	**148,246**	**168,289**
State Category 04								
Supplies and Materials								
Textbooks	46,060	46,060	13,545	-	-	-	-	-
Supplies-MOI (schools)	109,816	106,114	109,814	94,722	64,890	82,116	64,890	86,672
Supplies-MOI (central)	-	-	-	-	21,630	-	21,630	28,891
Supplies-General	93,440	82,309	94,752	26,239	93,723	94,971	88,723	232,723
Technology-Computer	-	-	-	-	-	-	-	511,000
Subtotal	**249,316**	**234,483**	**218,111**	**120,961**	**180,243**	**177,087**	**175,243**	**859,286**
State Category 05								
Contracted Services								
Repair-Equipment	4,000	3,968	4,000	-	4,000	206	4,000	4,000
Contracted-Labor	65,400	65,223	68,400	58,117	63,990	46,200	48,990	48,990
Subtotal	**69,400**	**69,191**	**72,400**	**58,117**	**67,990**	**46,406**	**52,990**	**52,990**
Other Charges								
Training	-	-	-	-	-	-	-	7,200
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,200**
State Category 09								
Contracted Services								
Trans-Bus Contracts	8,750	5,110	8,750	8,193	5,600	630	9,000	9,000
Subtotal	**8,750**	**5,110**	**8,750**	**8,193**	**5,600**	**630**	**9,000**	**9,000**
Program 1201 Total	**$ 441,693**	**$ 378,259**	**$ 387,301**	**$ 292,994**	**$ 350,271**	**$ 342,049**	**$ 385,479**	**$ 1,096,765**

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.
Wages-Stipends	Wages for teacher training stipends for JumpStart.
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.
Technology-Computer	Computers for JumpStart and Project Lead the Way.
Other Charges	
Training	JumpStart teacher training.

Program Highlights

- Salaries and Wages increase for teacher training stipends for JumpStart.
- Supplies and Materials increase for JumpStart, Project Lead the Way, and to restore prior year funding.
- Other Charges increase for JumpStart teacher training.

Staffing

Program 1201	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 1201	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	7,134	6,406	7,000	7,000	7,000
High	4,118	3,992	4,100	4,100	4,100

Performance Manager: Sharon Kramer

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. 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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: MSDE Program Quality Index (PQI) Data
Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	TBD	85.47%	TBD	85.47%	TBD

Measure: MSDE Program Quality Index (PQI) Data
Result:

Student performance on Program Quality Index (PQI) for the Dual Completion Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
60%	55.89%	60%	TBD	60%	TBD	60%	TBD

Performance Manager: Sharon Kramer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 1,063,767	$ 998,456	$ 1,079,809	$ 1,084,728	$ 1,168,380	$ 1,100,467	$ 1,139,787	$ 1,202,400
Wages-Workshop	7,500	11,630	7,500	820	4,000	-	4,000	4,000
Subtotal	**1,071,267**	**1,010,086**	**1,087,309**	**1,085,548**	**1,172,380**	**1,100,467**	**1,143,787**	**1,206,400**
State Category 04								
Supplies and Materials								
Textbooks	8,200	6,666	6,150	-	-	-	-	-
Supplies-MOI (schools)	-	3,622	-	3,149	3,144	2,010	3,144	4,583
Supplies-MOI (central)	-	-	-	-	1,048	-	1,048	1,527
Supplies-General	59,760	54,536	47,808	9,104	38,324	34,769	14,324	14,324
Subtotal	**67,960**	**64,824**	**53,958**	**12,253**	**42,516**	**36,779**	**18,516**	**20,434**
State Category 05								
Contracted Services								
Maintenance-Software	17,550	15,953	17,550	15,953	17,550	15,453	17,550	17,550
Subtotal	**17,550**	**15,953**	**17,550**	**15,953**	**17,550**	**15,453**	**17,550**	**17,550**
Other Charges								
Travel-Mileage	3,000	124	3,000	449	744	532	-	-
Subtotal	**3,000**	**124**	**3,000**	**449**	**744**	**532**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	10,000	7,780	10,000	680	10,000	2,900	5,000	5,000
Subtotal	**10,000**	**7,780**	**10,000**	**680**	**10,000**	**2,900**	**5,000**	**5,000**
Program 3701 Total	**$ 1,169,777**	**$ 1,098,767**	**$ 1,171,817**	**$ 1,114,883**	**$ 1,243,190**	**$ 1,156,131**	**$ 1,184,853**	**$ 1,249,384**

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.

Program Highlights

- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Staffing

Program 3701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER HIGH	14.5	14.5	14.5	13.5	13.5
Total Operating Fund FTE	**14.5**	**14.5**	**14.5**	**13.5**	**13.5**

Enrollment

Program 3701	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Career Research & Development	686	580	700	620	620

Performance Manager: Sharon Kramer

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

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.

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 and Teacher Academy of Maryland.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: MSDE Program Quality Index (PQI) Data
Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	TBD	85.47%	TBD	85.47%	TBD

Measure: MSDE Program Quality Index (PQI) Data
Result:

Student performance on Program Quality Index (PQI) for the Dual Completion Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
60%	55.89%	60%	TBD	60%	TBD	60%	TBD

Performance Manager: Sharon Kramer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Substitute	$ 4,080	$ 4,080	$ 4,080	$ 2,881	$ 6,300	$ 3,502	$ 4,500	$ 4,500
Wages-Workshop	9,250	6,220	9,250	-	1,360	21,191	11,360	11,360
Subtotal	**13,330**	**10,300**	**13,330**	**2,881**	**7,660**	**24,693**	**15,860**	**15,860**
State Category 04								
Supplies and Materials								
Textbooks	38,100	38,007	28,575	-	-	-	54,000	54,000
Supplies-Food (schools)	120,076	106,204	96,061	71,906	85,110	82,116	92,611	96,447
Supplies-Food (central)	-	-	-	-	28,370	-	30,870	32,149
Supplies-MOI (schools)	36,575	37,663	36,577	35,721	22,865	22,614	22,865	30,262
Supplies-MOI (central)	-	-	-	-	7,622	-	7,621	10,087
Supplies-General	70,290	71,696	56,232	10,035	39,102	39,855	42,102	41,486
Subtotal	**265,041**	**253,570**	**217,445**	**117,662**	**183,069**	**144,585**	**250,069**	**264,431**
State Category 05								
Contracted Services								
Repair-Equipment	5,770	5,769	5,770	3,071	5,770	1,522	5,770	5,770
Subtotal	**5,770**	**5,769**	**5,770**	**3,071**	**5,770**	**1,522**	**5,770**	**5,770**
State Category 09								
Contracted Services								
Trans-Bus Contracts	4,500	2,000	4,500	-	4,500	175	2,500	2,500
Subtotal	**4,500**	**2,000**	**4,500**	**-**	**4,500**	**175**	**2,500**	**2,500**
Program 4401 Total	**$ 288,641**	**$ 271,639**	**$ 241,045**	**$ 123,614**	**$ 200,999**	**$ 170,975**	**$ 274,199**	**$ 288,561**

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.

Program Highlights

- Supplies and Materials increase for enrollment growth and to restore prior year funding levels.

Enrollment

Program 4401	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle School Family and Consumer Sciences	8,050	8,965	8,350	9,000	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	1,500
High School Food Courses (Food Courses)	1,237	1,087	1,240	1,087	1,000

Performance Manager: Sharon Kramer

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 (ARL). The programs prepare students through continued study toward earning a degree, industry recognized certification or entry-level employment.

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, Cybersecurity Networking, Finance, Graphic Design, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, HVAC, and Systems and Project Engineering.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: MSDE Program Quality Index (PQI) Data
Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	TBD	85.47%	TBD	85.47%	TBD

Measure: MSDE Program Quality Index (PQI) Data
Result:

Student performance on Program Quality Index (PQI) for the Dual Completion Indicator							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
60%	55.89%	60%	TBD	60%	TBD	60%	TBD

Performance Manager: Sharon Kramer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 1,883,374	$ 1,928,317	$ 1,981,591	$ 1,993,963	$ 2,067,525	$ 2,093,190	$ 2,240,155	$ 2,414,973
Wages-Workshop	11,000	11,445	11,000	6,028	5,000	1,280	6,000	10,000
Wages-Substitute	850	850	850	-	850	-	850	850
Wages-Stipends	-	-	-	-	-	-	-	10,000
Subtotal	**1,895,224**	**1,940,612**	**1,993,441**	**1,999,991**	**2,073,375**	**2,094,470**	**2,247,005**	**2,435,823**
State Category 04								
Supplies and Materials								
Textbooks	25,000	24,945	18,750	6,654	-	-	20,000	20,000
Supplies-General	172,500	161,178	168,800	117,773	168,100	126,019	341,640	321,640
Technology-Computer	-	-	-	-	-	-	-	75,200
Subtotal	**197,500**	**186,123**	**187,550**	**124,427**	**168,100**	**126,019**	**361,640**	**416,840**
State Category 05								
Contracted Services								
Contracted-Consultant	19,500	19,500	19,500	21,315	19,500	11,250	19,500	19,500
Maintenance-Other	4,500	4,500	4,500	1,377	4,500	2,267	4,500	4,500
Subtotal	**24,000**	**24,000**	**24,000**	**22,692**	**24,000**	**13,517**	**24,000**	**24,000**
Other Charges								
Training	-	-	-	-	-	-	6,000	10,800
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**	**10,800**
State Category 09								
Contracted Services								
Trans-Bus Contracts	2,000	1,855	2,000	1,105	2,000	655	2,000	2,000
Subtotal	**2,000**	**1,855**	**2,000**	**1,105**	**2,000**	**655**	**2,000**	**2,000**
Other Charges								
Travel-Conferences	-	38	-	-	-	-	-	-
Subtotal	**-**	**38**	**-**	**-**	**-**	**-**	**-**	**-**
Program 3801 Total	**$ 2,118,724**	**$ 2,152,628**	**$ 2,206,991**	**$ 2,148,215**	**$ 2,267,475**	**$ 2,234,661**	**$ 2,640,645**	**$ 2,889,463**

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.
Wages-Stipends	Wages for teacher training stipends for JumpStart.
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.
Technology-Computer	Computers for JumpStart.
Other Charges	
Training	Registration to chaperone students participating in national conference, FAA registration and participation, and JumpStart teacher training.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Program Highlights

- Staffing changes reflect the following:
  - Addition of 3.0 Teacher High
  - Transfer of a 1.0 Teacher Resource to Chief Academic Officer (0304)
- Salaries and Wages increase for workshop wages and teacher training stipends for JumpStart.
- Supplies and Materials increase for additional computers for JumpStart.
- Other Charges increase for teacher training for JumpStart.

Staffing

Program 3801	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TECHNICIAN COMPUTER	1.0	1.0	1.0	1.0	1.0
COMMUNITY LIAISON TEACHER	2.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	-	1.0	1.0	1.0	-
TEACHER HIGH	23.0	23.0	23.0	25.0	28.0
Total Operating Fund FTE	**26.0**	**26.0**	**26.0**	**28.0**	**30.0**

Enrollment

Program 3801	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	920	922	920	950	1,000

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 (Atholton High School and Howard High School), and the U.S. Air Force (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.

Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
Measure: Cadet Average Daily Attendance Rate
Result:

Average Daily Attendance Rates for JROTC Students					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
96.%	96.%	97%	TBD	98%	TBD

Measure: Cadet Community Service Hours
Result:

Total Cadet Hours Earned Through Community Service					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
4,600	4,710	4,750	TBD	4,900	TBD

Performance Manager: Sharon Kramer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 533,233	$ 448,230	$ 551,312	$ 521,975	$ 571,907	$ 566,634	$ 574,160	$ 601,220
Wages-Workshop	28,200	28,190	28,200	18,560	27,120	23,220	27,120	27,120
Subtotal	**561,433**	**476,420**	**579,512**	**540,535**	**599,027**	**589,854**	**601,280**	**628,340**
State Category 04								
Supplies and Materials								
Supplies-MOI	4,560	4,605	9,120	3,001	3,648	2,296	4,560	4,560
Subtotal	**4,560**	**4,605**	**9,120**	**3,001**	**3,648**	**2,296**	**4,560**	**4,560**
Stae Category 05								
Other Charges								
Travel-Mileage	1,000	1,103	1,000	69	1,000	-	-	-
Subtotal	**1,000**	**1,103**	**1,000**	**69**	**1,000**	**-**	**-**	**-**
State Category 09								
Contracted Services								
Trans-Bus Contracts	9,620	7,916	9,620	7,145	7,620	4,607	7,620	7,620
Subtotal	**9,620**	**7,916**	**9,620**	**7,145**	**7,620**	**4,607**	**7,620**	**7,620**
Program 3205 Total	**$ 576,613**	**$ 490,044**	**$ 599,252**	**$ 550,750**	**$ 611,295**	**$ 596,757**	**$ 613,460**	**$ 640,520**

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.

Program Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 3205	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
ROTC ADVISOR	7.0	7.0	7.0	7.0	7.0
Total Operating Fund FTE	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Enrollment

Program 3205	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Atholton HS	220	227	230	230	230
Howard HS	138	124	138	138	138
Oakland Mills HS	101	112	116	116	116
Total	459	463	474	474	474

Comprehensive Summer School 2401

Program Purpose

Provide engaging content instruction and enrichment activities for kindergarten through high school students during the summer. Support high school students in achieving graduation requirements.

Program Overview

Summer school provides opportunities for students to take challenging courses at the elementary, middle, and high school levels.

Comprehensive Summer School High School
Comprehensive Summer School offers personalized assistance and rigorous instruction in assessed courses as students prepare for High School Assessments in: Algebra I, Algebra II, American Government, English 10, and Science. 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.

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. Elective classes provide exploration experiences in healthy living, STEM, world language, and creative arts.

Key Performance Indicators/Results

Desired Outcome: Graduation rates among all high schools and demographic groups are at exemplary levels.
Measure: Number of students who take credit recovery courses in Comprehensive Summer School.
Result:

Number of Students Completing Credit Recovery in Comprehensive Summer School					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
40	46	50	TBD	50	TBD

Measure: Number of students who receive diplomas through summer graduation.
Result:

Number of Students Graduating in Summer					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
75	81	90	TBD	90	TBD

Performance Manager: Caroline Walker

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 53,662	$ 55,169	$ 76,503	$ 75,478	$ 79,532	$ 77,555	$ 78,782	$ 82,777
Wages-Summer Pay	864,925	1,104,739	924,925	965,213	924,925	905,058	955,345	955,345
Subtotal	**918,587**	**1,159,908**	**1,001,428**	**1,040,691**	**1,004,457**	**982,613**	**1,034,127**	**1,038,122**
State Category 04								
Supplies and Materials								
Supplies-General	21,795	20,620	21,436	9,843	21,436	14,193	18,436	18,436
Supplies-Other	-	1,207	-	-	-	-	-	-
Subtotal	**21,795**	**21,827**	**21,436**	**9,843**	**21,436**	**14,193**	**18,436**	**18,436**
State Category 05								
Contracted Services								
Contracted-Labor	-	-	5,000	9,934	5,000	13,768	7,500	7,500
Subtotal	**-**	**-**	**5,000**	**9,934**	**5,000**	**13,768**	**7,500**	**7,500**
Program 2401 Total	**$ 940,382**	**$ 1,181,735**	**$ 1,027,864**	**$ 1,060,468**	**$ 1,030,893**	**$ 1,010,574**	**$ 1,060,063**	**$ 1,064,058**

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.

Program Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 2401	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TECHNICAL SPECIALIST	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	-	-	-	-
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 2401	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Pre-K–8	834	763	801	825	850
High School	1,314	1,452	1,371	1,500	1,500

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 provides 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Enrollment
Result:

Saturday/Evening School Enrollment			
FY 2018		FY 2019	
Target	Actual	Target	Actual
50	51	60	TBD

Measure: Credits Earned through Credit Recovery
Result:

Credits Earned through Credit Recovery			
FY 2018		FY 2019	
Target	Actual	Target	Actual
90	92	100	TBD

Performance Manager: Robert Cole

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Wages-Workshop	$ 284,400	$ 264,992	$ 284,400	$ 302,123	$ 227,520	$ 255,630	$ 227,520	$ 257,520
Subtotal	**284,400**	**264,992**	**284,400**	**302,123**	**227,520**	**255,630**	**227,520**	**257,520**
State Category 04								
Supplies and Materials								
Textbooks	2,960	-	2,220	-	-	-	-	-
Supplies-General	6,900	461	5,520	-	5,520	103	4,520	4,520
Subtotal	**9,860**	**461**	**7,740**	**-**	**5,520**	**103**	**4,520**	**4,520**
Program 3401 Total	**$ 294,260**	**$ 265,453**	**$ 292,140**	**$ 302,123**	**$ 233,040**	**$ 255,733**	**$ 232,040**	**$ 262,040**

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 Highlights

- Salaries and Wages increase for workshop wages.

Digital Education 2601

Program Purpose

Digital Education expands learning options through providing equitable access to learning opportunities when instruction is not available to students due to low enrollment, scheduling or meeting specific educational needs. Digital education provides supplemental access to instruction and is not a full-time school option.

Program Overview

Students have access to courses anywhere and anytime through access to a technology device and the internet. The Digital Education Program supports three instructional models:

Synchronous video courses: taught by HCPSS teachers, allows access to real-time instruction through a video conferencing application. Teacher instruction from the "home" classroom is streamed to "remote" school sites, allowing collaboration within and across classrooms. Classes may be recorded allowing students to review past classes. Students access instructional materials and submit assignments through Canvas.

Blended courses: incorporates face-to-face instruction at HCPSS schools with the flexibility of access to digital content and tools. HCPSS teachers use an instructional model that allows students to spend more time on concepts outside of the face-to-face classroom time. In the case of site-based credit recovery, teachers use diagnostic assessments to individualize instruction for each student, providing additional academic support on topics where the student has not yet demonstrated proficiency. Blended courses may be taken for original or recovery credit through the Comprehensive Summer School and Evening School programs.

Fully-online courses: the teacher of record is remote, not in the physical school. Students access their online coursework both during and outside of the school day and from any location. Courses are asynchronous with most communication with the online teacher occurring through email, phone, web, or video conferencing. HCPSS uses a combination of MSDE-approved, third-party vendor teachers and content as well as trained HCPSS teachers with HCPSS and third-party vendor digital content.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.

Measure: Increase the percentage of students successfully completing a Digital Education course ("D" or better) who remain in the course after the withdrawal deadline.

Result:

Percentage of Students Completing Course				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
76%	80%	TBD	85%	TBD

Measure: Increase percentage of students identifying their Digital Education course as above average (Likert score 4 or 5) as measured by the Digital Education End of Course Survey.

Result:

Percentage of Students Identifying Digital Education Course as Above Average				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
68%	75%	TBD	85%	TBD

Performance Manager: Robert Cole

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 271,781	$ 755,415
Wages-Temporary Help	96,200	99,933	125,050	64,980	105,050	8,720	105,050	15,000
Wages-Workshop	-	-	-	-	-	79,649	-	90,050
Subtotal	**96,200**	**99,933**	**125,050**	**64,980**	**105,050**	**88,369**	**376,831**	**860,465**
State Category 04								
Supplies and Materials								
Supplies-General	31,800	31,868	21,120	14,087	16,120	32,307	20,120	20,120
Subtotal	**31,800**	**31,868**	**21,120**	**14,087**	**16,120**	**32,307**	**20,120**	**20,120**
State Category 05								
Contracted Services								
Contracted-Labor	290,000	253,301	231,750	258,284	131,750	116,052	131,750	131,750
Subtotal	**290,000**	**253,301**	**231,750**	**258,284**	**131,750**	**116,052**	**131,750**	**131,750**
Other Charges								
Travel-Conferences	9,000	8,401	-	-	-	-	-	-
Dues & Subscriptions	-	-	800	500	800	-	-	-
Subtotal	**9,000**	**8,401**	**800**	**500**	**800**	**-**	**-**	**-**
Equipment								
Equipment-Additional	-	-	-	-	-	-	10,000	10,000
Subtotal	-	-	-	-	-	-	**10,000**	**10,000**
Program 2601 Total	**$ 427,000**	**$ 393,503**	**$ 378,720**	**$ 337,851**	**$ 253,720**	**$ 236,728**	**$ 538,701**	**$ 1,022,335**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to support student achievement by providing direct instructional assistance to students during the school day as well as content mentoring for students outside the school day.
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.
Contracted Services	
Contracted-Labor	Contracted services for digital education courses including: vendor digital content and course leasing, vendor online teaching and video conferencing software.
Supplies and Materials	
Supplies-General	Instructional materials for digital education courses including: course software, eText, hard copy texts, lab materials, supplemental student device accessories and synchronous video equipment accessories.
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	Equipment earmarked to update and replace video conference equipment and supplemental devices based on program growth and replacement cycles.

Program Highlights

- Staffing changes reflect the following:
  - Addition of 8.0 Paraeducators.
  - Transfer from:
    - 1.0 position from World Languages (1001) for a Teacher High position
    - 0.6 position from Mathematics Secondary (1401) for a Teacher High position
    - 0.4 position from Social Studies Secondary (2001) for a Teacher High position
    - 2.0 positions High School Instruction (3030) for Teacher High positions

Staffing

Program 2601	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
RESOURCE TEACHER	-	-	-	1.0	1.0
ASST DATA PROGRAM EVALUATION	-	-	-	1.0	1.0
TEACHER HIGH	-	-	-	-	4.0
PARAEDUCATOR	-	-	-	-	8.0
SPECIALIST	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**3.0**	**15.0**

Performance Manager: Robert Cole

Enrollment

Program 2601	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Synchronous	134	243	396	500	550
Blended	211	214	296	350	400
Online	129	110	159	170	190

Dual Enrollment 2802

Program Purpose

Support for 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 has also been opened to students at Centennial, Howard, and Long Reach high schools, which currently exceed target capacity levels. 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.

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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Measure: Students enrolled in at least one Dual Enrollment-eligible Course.

Students Enrolled in at Least One Dual Enrollment-Eligible Course				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
740	1,000	TBD	1,500	TBD

Measure: Students earning at least one college credit in Dual Enrollment-eligible courses.

Students Earning at Least One College Credit in Dual Enrollment-Eligible Courses				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
690	650	TBD	850	TBD

Performance Manager: LaRee Siddiqui

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Gategory 03								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,484	$ 171,393
Wages-Workshop	-	-	-	-	-	-	40,000	40,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**170,484**	**211,393**
State Category 04								
Supplies and Materials								
Textbooks	-	-	-	-	-	-	150,000	150,000
Supplies-General	-	-	-	-	-	-	28,000	28,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**178,000**	**178,000**
State Category 05								
Contracted Services								
Contracted-Labor	-	-	-	-	-	-	165,000	428,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**165,000**	**428,000**
State Category 09								
Contracted Services								
Trans-Bus Contracts	-	-	-	-	-	-	2,000	2,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**2,000**	**2,000**
Program 2802 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 515,484**	**$ 819,393**

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 Highlights

- Contracted Services increase for JumpStart.

Staffing

Program 2802	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
RESOURCE TEACHER	-	-	-	1.0	1.0
TEACHER	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**2.0**	**2.0**

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 physical or emotional impairment.

Program Overview

In compliance with Code of Maryland Regulations (COMAR), this program provides instruction to students who are actively enrolled in HCPSS and experiencing physical or emotional diagnoses that prevent them from participating in their school of enrollment.

The school of enrollment, parent, child, Home and Hospital Office, and the community provider work together to support each student's needs during the student's recovery period. Collaboration is essential for a smooth transition back to the school of enrollment.

In collaboration with the Digital Education Program, individual opportunities for students to access online instruction are available throughout the school year. Home and Hospital online instruction blends digital content with a combination of online and face-to-face instruction based on the needs of the student. Additionally, students will be able to participate in synchronous instruction with a classroom teacher through the use of remote classroom technology which enables students to collaborate with their existing class.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Home and Hospital Teachers will receive professional learning centered around quality first instruction that meet the needs of individual students with 90% of the staff rating their experiences as 3 or 4 with 4 being that staff feel valued, effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Result:

Home and Hospital Teachers Rating of 3 or 4 on Professional Learning			
FY 2019		FY 2020	
Target	Actual	Target	Actual
90%	TBD	90%	TBD

Desired Outcome: High-quality special education services are delivered in a consistent and collaborative manner.
Measure: Students who qualify for Home and Hospital instruction will receive access to a high-quality instruction in a timely manner in collaboration with the school, family, and teachers.
Result:

Students Qualifying for Home and Hospital that Receive Instruction			
FY 2019		FY 2020	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: Julie Alonso-Hughes

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 123,122	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wages-Workshop	9,270	12,053	12,580	-	12,580	160	3,000	3,000
Wages-Summer Pay	-	-	-	-	-	1,530	-	-
Wages-Other	488,969	661,979	497,569	653,221	497,569	617,433	497,569	620,000
Subtotal	**621,361**	**674,032**	**510,149**	**653,221**	**510,149**	**619,123**	**500,569**	**623,000**
Contracted Services								
Contracted-Labor	17,164	22,930	17,164	27,752	17,164	19,907	17,164	17,164
Subtotal	**17,164**	**22,930**	**17,164**	**27,752**	**17,164**	**19,907**	**17,164**	**17,164**
Supplies and Materials								
Textbooks	2,060	1,367	2,721	-	2,721	429	721	721
Supplies-General	7,930	6,222	8,600	1,696	8,600	1,562	4,000	4,000
Subtotal	**9,990**	**7,589**	**11,321**	**1,696**	**11,321**	**1,991**	**4,721**	**4,721**
Other Charges								
Travel-Conferences	1,080	400	1,080	-	1,080	-	400	-
Travel-Mileage	52,964	28,386	39,723	18,944	39,723	13,231	25,610	25,610
Subtotal	**54,044**	**28,786**	**40,803**	**18,944**	**40,803**	**13,231**	**26,010**	**25,610**
Program 3390 Total	**$ 702,559**	**$ 733,337**	**$ 579,437**	**$ 701,613**	**$ 579,437**	**$ 654,252**	**$ 548,464**	**$ 670,495**

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.

Program Highlights

- Salaries and Wages increase for wages other.

Staffing

Program 3390	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
PUPIL PERSONNEL WORKER HOME AND HOSPITAL	1.0	-	-	-	-
Total Operating Fund FTE	**1.0**	**-**	**-**	**-**	**-**

Home and Hospital Students Referred

	FY 2015	FY 2016	FY 2017	FY 2018
Male	121	102	154	150
Female	158	193	204	168
Referred Not Processed	22	22	28	13
Total Referred	**301**	**317**	**387**	**331**
Elementary School	41	42	45	47
Middle School	62	66	92	58
High School	176	187	217	192
Online Instruction	15	42	7	5
IEPs/504s	120	126	149	147

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 interventions for students who are academically underperforming or at risk of underperforming. Elementary and middle school students build understanding of discipline-specific skills and concepts in English Language Arts and/or mathematics. High school students receive help with English Language Arts, mathematics, science, and government skills.

The BSAP Saturday Math Academy 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 to be college and career ready. The Hispanic Achievement Program accelerates the academic achievement of Hispanic students by offering a Parent Academy in Spanish for elementary school parents and providing continuous education workshops as their students advance to middle and high school. An annual college and career readiness workshop in Spanish is offered to parents at each school with a Hispanic Achievement Liaison. The BSAP program also hosts an annual College and Career Opportunities Night event. The BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel to 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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Number of students attending the Academic Intervention Summer School Program.
Result:

Academic Intervention Summer School Program Attendance						
FY 2017	**FY 2018**		**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
TBD	2,000		2,289	TBD	2,300	TBD

Measure: Number of students attending Community Based Learning Centers
Result:

Community Based Learning Center Attendance				
FY 2017	**FY 2018**		**FY 2019**	
Actual	**Target**	**Actual**	**Target**	**Actual**
64	65	60	65	TBD

Performance Manager: Julie Alonso-Hughes

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 716,427	$ 707,864	$ 859,523	$ 760,764	$ 981,557	$ 781,052	$ 892,927	$ 1,032,790
Wages-Substitute	5,400	5,400	5,400	3,824	5,400	5,347	5,400	-
Wages-Temporary Help	-	-	-	-	-	65,555	-	-
Wages-Workshop	736,200	840,446	740,200	597,475	645,266	353,062	658,026	763,426
Wages-Summer Pay	-	-	-	-	-	11,178	-	-
Subtotal	**1,458,027**	**1,553,710**	**1,605,123**	**1,362,063**	**1,632,223**	**1,216,194**	**1,556,353**	**1,796,216**
State Category 04								
Supplies and Materials								
Supplies-General	72,110	49,268	54,088	33,684	54,088	9,474	54,088	54,088
Subtotal	**72,110**	**49,268**	**54,088**	**33,684**	**54,088**	**9,474**	**54,088**	**54,088**
State Category 05								
Contracted Services								
Contracted-Labor	1,900	-	400	154	400	-	400	400
Subtotal	**1,900**	**-**	**400**	**154**	**400**	**-**	**400**	**400**
State Category 09								
Contracted Services								
Trans-Bus Contracts	199,720	148,755	199,720	139,046	184,720	125,710	184,720	184,720
Contracted-Labor	-	2,242	-	737	-	-	-	-
Subtotal	**199,720**	**150,997**	**199,720**	**139,783**	**184,720**	**125,710**	**184,720**	**184,720**
State Category 14								
Salaries and Wages								
Wages-Temporary Help	-	-	-	-	-	7,374	-	-
Wages-Workshop	90,000	-	46,000	31,418	36,800	28,038	25,040	25,040
Subtotal	**90,000**	**-**	**46,000**	**31,418**	**36,800**	**35,412**	**25,040**	**25,040**
Contracted Services								
Contracted-Labor	4,000	-	1,500	-	500	170	500	500
Subtotal	**4,000**	**-**	**1,500**	**-**	**500**	**170**	**500**	**500**
Supplies and Materials								
Supplies-General	10,000	-	4,500	1,261	2,600	1,580	1,600	1,600
Subtotal	**10,000**	**-**	**4,500**	**1,261**	**2,600**	**1,580**	**1,600**	**1,600**
Program 3501 Total	**$ 1,835,757**	**$ 1,753,975**	**$ 1,911,331**	**$ 1,568,363**	**$ 1,911,331**	**$ 1,388,540**	**$ 1,822,701**	**$ 2,062,564**

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 Highlights

- Staffing changes reflect the addition of 2.0 Liaison Community positions.
- Salaries and Wages increase for workshop wages.

Staffing

Program 3501	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
LIAISON COMMUNITY	20.0	21.0	21.0	21.0	23.0
CLERK TYPIST	-	-	1.0	-	-
Total Operating Fund FTE	**20.0**	**21.0**	**22.0**	**21.0**	**23.0**
Grants Fund					
MANAGER	-	-	-	1.0	1.0
TEACHER	-	-	-	0.5	-
Total Grants Fund FTE	*	*	*	**1.5**	**1.0**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Performance Manager: Julie Alonso-Hughes

International Student Services 9501

Program Purpose

Ensure international and/or English learners (EL) 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

International Student Services administers wraparound services for international and/or limited EL students and their families. Provides language assisted registration process and forward them to their home school, School based international achievement liaisons builds bridges between school and home to ensure appropriate student placement and equitable opportunities to earn college credits or industry certification. The office organizes International Parent Education Seminars (IPES) in several language groups to educate parent to become active and valued partners. It facilitates additional language support by utilizing certified interpreters and translated documents. It coordinates the International Parent Leadership Program (IPLP) to coach and empower parents to effectively use HCPSS Connect and participate in central and school-based committees like the PTAs and Community Advisory Committee (CAC).

In addition, the Hispanic Achievement Program seeks to improve: placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and their participation in school and system-wide programs. The program also fosters the development of leadership skills among Hispanic students through lunch bunches and after school Hispanic youth clubs at target middle and high schools. The program also facilitates the engagement of Hispanic families by providing coaching on how to navigate the HCPSS, and recruiting them for school activities and volunteer opportunities, as well as the system-wide Parent Academy in Spanish, and an annual college-and-career-readiness parent workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.

Key Performance Indicators/Results

Desired Outcome: Collaboration with families and the greater community prepares all students to be ready to learn.

Measure: Attendance rates of Hispanic students at schools with a Hispanic Achievement Liaison

Results:

Hispanic Student Attendance Rate at Schools with a Hispanic Achievement Liaison					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
95%	94.5%	95%	TBD	97%	TBD

Measure: Number of documents translated.

Result:

Number of Documents Translated					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
800	859	875	TBD	900	TBD

Performance Manager: Caroline Walker

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 14								
Salaries and Wages								
Salaries	$ 1,213,714	$ 1,205,690	$ 1,377,872	$ 1,262,927	$ 1,475,753	$ 1,415,935	$ 1,495,044	$ 1,644,745
Wages-Temporary Help	135,370	135,169	135,370	147,461	135,370	136,470	143,425	190,665
Subtotal	**1,349,084**	**1,340,859**	**1,513,242**	**1,410,388**	**1,611,123**	**1,552,405**	**1,638,469**	**1,835,410**
Supplies and Materials								
Supplies-General	2,880	21,258	20,000	9,642	16,000	10,285	16,000	16,000
Subtotal	**2,880**	**21,258**	**20,000**	**9,642**	**16,000**	**10,285**	**16,000**	**16,000**
Contracted Services								
Contracted-Consultant	114,050	52,350	96,930	48,054	96,930	45,742	107,448	118,040
Subtotal	**114,050**	**52,350**	**96,930**	**48,054**	**96,930**	**45,742**	**107,448**	**118,040**
Other Charges								
Travel-Mileage	1,500	931	1,500	1,205	1,500	835	1,500	1,500
Subtotal	**1,500**	**931**	**1,500**	**1,205**	**1,500**	**835**	**1,500**	**1,500**
Program 9501 Total	**$ 1,467,514**	**$ 1,415,398**	**$ 1,631,672**	**$ 1,469,289**	**$ 1,725,553**	**$ 1,609,267**	**$ 1,763,417**	**$ 1,970,950**

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.

Program Highlights

- Staffing changes reflect the addition of:
  - 2.0 Liaisons Hispanic Achievement
  - 1.0 Liaison International Achievement
- Salaries and Wages increase for temporary help.
- Contracted Services increase for contracted consultants due to rate increase.

Staffing

Program 9501	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SPECIALIST	1.5	1.0	1.0	1.0	1.0
LIAISON HISPANIC ACHVMNT	10.0	18.0	18.0	18.0	20.0
LIAISON INTERNATIONAL ACHIEVEMENT	-	9.0	9.0	9.0	10.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
LIAISON BILINGUAL COMMUNITY	6.5	-	-	-	-
LIAISON FAMILY INVOLVEMENT	8.0	-	-	-	-
Total Operating Fund FTE	**27.0**	**29.0**	**29.0**	**29.0**	**32.0**

Performance Manager: Caroline Walker

Service Data

Service Data 9501	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Interpreter Requests	10,239	9,384	12,490	11,810	12,669
Students Served	3,296	3,320	2,753	3,281	3,312
International Student Registrations	926	846	838	648	476

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 provide alternative education supports 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 monitor individual student growth and personalize their programs to provide the most appropriate levels of support.

Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high) and five schools have social workers.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: For all students receiving alternative education support the goal is to reduce the number of Minor Incident reports or office referrals by 10 percent. Each teacher will utilize individual end of year student data from 2017-2018 to compare to 2018-19.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Measure: Each alternative education program will work to reduce absentee and tardy rates by 10 percent for the students on their caseloads. Each teacher will utilize individual end of year student data from 2017-2018 to compare to 2018-19.
Result: Will be provided for FY 2019 in the FY 2021 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 3,614,664	$ 3,572,706	$ 3,754,908	$ 3,676,071	$ 3,946,514	$ 3,882,639	$ 4,067,570	$ 5,596,960
Wages-Workshop	10,000	3,820	10,000	10,541	5,000	-	5,000	35,000
Subtotal	**3,624,664**	**3,576,526**	**3,764,908**	**3,686,612**	**3,951,514**	**3,882,639**	**4,072,570**	**5,631,960**
State Category 04								
Supplies and Materials								
Supplies-General	17,500	13,277	14,000	8,175	14,000	13,798	14,000	26,000
Subtotal	**17,500**	**13,277**	**14,000**	**8,175**	**14,000**	**13,798**	**14,000**	**26,000**
State Category 05								
Contracted Services								
Contracted-General	-	-	-	-	-	-	-	10,000
Contracted-Consultant	4,000	2,000	4,000	208	2,000	-	2,000	5,000
Subtotal	**4,000**	**2,000**	**4,000**	**208**	**2,000**	**-**	**2,000**	**15,000**
Other Charges								
Travel-Mileage	2,170	708	1,500	609	1,500	397	-	-
Subtotal	**2,170**	**708**	**1,500**	**609**	**1,500**	**397**	**-**	**-**
State Category 07								
Salaries and Wages								
Salaries	-	-	-	-	-	-	-	2,629,395
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,629,395**
Program 3403 Total	**$ 3,648,334**	**$ 3,592,511**	**$ 3,784,408**	**$ 3,695,604**	**$ 3,969,014**	**$ 3,896,834**	**$ 4,088,570**	**$ 8,302,355**

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-General	Sprigeo.
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.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 12.0 Behavior Support Teachers 11 month
    - 12.0 School Mental Health Techs
    - 22.0 Social Workers
  - Transfer from:
    - 1.0 position from Shared Accountability (0502) for a Teacher Resource
    - 1.0 position from Pupil Personnel Services (6101) for a Secretary
- Salaries and Wages increase for workshop wages.
- Contracted Services increase for consulting services.
- Supplies and Materials increase for general supplies.

Staffing

Program 3403	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SCH MENTAL HEALTH THERAPIST	2.0	1.0	1.0	1.0	1.0
ALTERNATIVE EDUCATION TEACHER	29.0	30.0	30.0	30.0	30.0
TEACHER RESOURCE	1.0	1.0	1.0	-	1.0
BEHAVIOR SUPPORT TEACHER 11 MONTH	-	-	-	-	12.0
SCH MENTAL HEALTH TECH	-	-	-	-	12.0
PARAEDUCATOR ES	12.0	12.0	12.0	12.0	12.0
PARAEDUCATOR MS	10.0	10.0	10.0	10.0	10.0
PARAEDUCATOR HS	8.0	8.0	8.0	8.0	8.0
RETENTION PARAEDUCATOR	5.0	5.0	5.0	5.0	5.0
SECRETARY	-	-	-	-	1.0
SOCIAL WORKERS	-	-	-	3.0	25.0
Total Operating Fund FTE	**67.0**	**67.0**	**67.0**	**69.0**	**117.0**

Performance Manager: Kami Wagner

Enrollment

Program 3403	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	626	654	675	700	700

Teenage Parent, Child Care, and Outreach 6103

Program Purpose
Provide individualized support to pregnant and/or parenting students through outreach services and childcare for those students who choose to utilize the childcare program.

Program Overview

The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment.

By providing a school-based child care program to teen parents and their children the likelihood that the teen parents will remain in school and graduate increases. 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 infants and toddlers enrolled in the program.

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.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
Measure: Increase the number of classes the students pass each year, with the desired growth to be to pass all classes.
Result:

Passed Classes			
FY 2019		FY 2020	
Target	Actual	Target	Actual
7 out of 7	5 out of 7	7 out of 7	TBD

Measure: Achieve a graduation rate of 100% for all students that receive support services.
Result:

Graduation Rate					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
100%	91%	100%	TBD	100%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 07								
Salaries and Wages								
Salaries	$ 214,158	$ 218,888	$ 230,955	$ 148,538	$ 181,796	$ 156,065	$ 241,575	$ 260,848
Wages-Workshop	700	-	700	584	700	600	700	700
Subtotal	**214,858**	**218,888**	**231,655**	**149,122**	**182,496**	**156,665**	**242,275**	**261,548**
Contracted Services								
Repair-Equipment	250	-	250	-	250	-	250	250
Subtotal	**250**	**-**	**250**	**-**	**250**	**-**	**250**	**250**
Supplies and Materials								
Supplies-General	9,350	9,381	7,480	21,506	7,480	8,780	7,480	7,480
Subtotal	**9,350**	**9,381**	**7,480**	**21,506**	**7,480**	**8,780**	**7,480**	**7,480**
Other Charges								
Travel-Mileage	550	206	550	324	550	-	550	550
Subtotal	**550**	**206**	**550**	**324**	**550**	**-**	**550**	**550**
Program 6103 Total	**$ 225,008**	**$ 228,475**	**$ 239,935**	**$ 170,952**	**$ 190,776**	**$ 165,445**	**$ 250,555**	**$ 269,828**

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.

Program Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 6103	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DAYCARE PROVIDER ASSISTANT	5.0	5.0	5.0	5.0	4.0
TEACHER TEEN PARENTING	1.0	1.0	-	1.0	1.0
LIAISON	-	-	-	-	1.0
Total Operating Fund FTE	**6.0**	**6.0**	**5.0**	**6.0**	**6.0**

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	36	40	45	45	45
Babies	12	11	12	12	12
Total	**48**	**51**	**57**	**57**	**57**

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

The School Counseling program supports students in their academic, career, and social/emotional development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings. 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 careers. Counselors at all levels also work with students to set goals and develop strategies to achieve them.

School counselors at all levels implement a curriculum aligned with the American School Counselor Association National Model, the *HCPSS Strategic Call to Action* and MSDE 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; Accepting Differences of Others; Internet/Social Media Safety; Stress and Anxiety' Healthy Relationships

Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Percent of time spend providing direct services to students.
Result: Will provide data for FY 2019 in FY 2021 budget.

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: Increase number of graduating students meeting one or more Post Secondary Indicators by 10%
Result: Will provide data for FY 2019 in FY 2021 budget.

Performance Manager: Kelly Ruby

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 1,122,441	$ 1,157,403	$ 1,154,497	$ 1,176,805	$ 1,314,261	$ 1,198,471	$ 1,215,963	$ 1,295,713
Subtotal	**1,122,441**	**1,157,403**	**1,154,497**	**1,176,805**	**1,314,261**	**1,198,471**	**1,215,963**	**1,295,713**
Other Charges								
Travel-Mileage	-	-	-	16	-	-	-	-
Subtotal	**-**	**-**	**-**	**16**	**-**	**-**	**-**	**-**
State Category 03								
Salaries and Wages								
Salaries	13,895,874	13,792,919	14,364,194	14,247,341	14,513,190	14,543,721	$ 14,639,677	$ 16,026,487
Wages-Workshop	12,500	6,525	12,500	6,671	8,000	3,261	8,000	8,000
Wages-Temporary Help	-	-	-	1,419	-	1,443	-	-
Wages-Summer Pay	170,000	164,583	170,000	147,833	170,000	133,239	170,000	170,000
Subtotal	**14,078,374**	**13,964,027**	**14,546,694**	**14,403,264**	**14,691,190**	**14,681,664**	**14,817,677**	**16,204,487**
State Category 04								
Supplies and Materials								
Supplies-MOI (schools)	67,245	64,333	67,596	54,539	40,928	36,700	41,765	42,623
Supplies-MOI (central)	-	-	-	-	13,643	403	27,843	28,415
Supplies-General	72,200	67,612	33,760	15,172	20,320	15,034	11,488	11,488
Subtotal	**139,445**	**131,945**	**101,356**	**69,711**	**74,891**	**52,137**	**81,096**	**82,526**
State Category 05								
Contracted Services								
Contracted-Consultant	94,000	218,598	142,000	140,255	117,000	30,843	126,000	151,000
Dual Enrollment Tuition	-	-	8,000	8,235	8,000	-	-	-
Maintenance-Software	-	-	-	-	-	-	-	20,000
Subtotal	**94,000**	**218,598**	**150,000**	**148,490**	**125,000**	**30,843**	**126,000**	**171,000**
Other Charges								
Travel-Conferences	4,050	4,176	-	-	-	-	-	-
Travel-Mileage	-	-	-	53	-	-	-	-
Dues & Subscriptions	-	998	2,000	1,425	2,000	697	1,500	2,000
Subtotal	**4,050**	**5,174**	**2,000**	**1,478**	**2,000**	**697**	**1,500**	**2,000**
State Category 09								
Contracted Services								
Trans-Bus Contracts	-	-	-	-	-	-	-	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**
Program 5601 Total	**$ 15,438,310**	**$ 15,477,147**	**$ 15,954,547**	**$ 15,799,764**	**$ 16,207,342**	**$ 15,963,812**	**$ 16,242,236**	**$ 17,760,726**

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	
Trans-Bus Contracts	Peer Leadership events at the elementary and middle schools.
Contracted-Consultant	College and Career Planning Software. 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.
Maintenance-Software	Naviance.
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.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 16.0 School Counselors ES
    - 1.5 Registrars
  - Transfer from:
    - 0.5 position from School Management and Instructional Leadership (4701) as a Registrar
  - Transfer to:
    - 1.0 Tech Assistant to Chief Academic Officer (0304)
- Contracted Services increase for consulting services and software maintenance.
- Other Charges increase to restore dues and subscriptions to prior year funding levels.

Staffing

Program 5601	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
SCHOOL COUNSELOR ES	44.0	44.0	44.0	45.0	61.0
SCHOOL COUNSELOR MS	45.5	42.5	43.5	43.5	43.5
SCHOOL COUNSELOR HS	62.0	65.0	65.0	65.0	65.0
SCHOOL COUNSELOR OTHER	3.0	3.0	3.0	3.0	3.0
TEACHER RESOURCE	2.0	2.0	-	-	-
CLERK MIDDLE SCHOOL DATA	20.0	20.0	20.0	20.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	12.5	12.5	12.5	12.5
REGISTRAR	17.5	17.5	17.5	17.5	19.5
SECRETARY GUIDANCE	32.0	32.0	32.0	32.0	32.0
TECHNICAL ASSISTANT	3.0	3.0	3.0	3.0	2.0
Total Operating Fund FTE	**241.5**	**241.5**	**240.5**	**241.5**	**258.5**

Enrollment

Program 5601	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Elementary (K–5)	24,245	24,582	24,978	25,320	25,297
Middle	12,715	12,897	13,180	13,427	13,864
High	16,574	16,768	17,233	17,724	18,121

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 remedy barriers to learning and implement academic, behavioral, social-emotional and/or mental health 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 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.

The Psychological Services program budget also supports the following Department of Program Innovation and Student Well-being programs: Instructional Intervention Teams (IIT); Executive Functions 2.0 (formerly known as LD/ADHD Initiative); Crisis Intervention Teams; Threat Management Process.

Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Eighty-five percent of students who participate in two consecutive quarters of school psychological services (e.g., individual or group services, behavioral supports, etc.) will meet or exceed their long-term goal.
Result: A sample of ten cases per school psychologist indicate success percentage.

Percentage of Success for Students Receiving Psychological Serves for Two Quarters					
Actual FY 2015	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Goal FY 2019**	**Goal FY 2020**
86.9%	82.7%	88%	82.6%	85%	85%

Measure: The Instructional Intervention Team (IIT) utilizes a problem-solving process to support students identified with academic, behavioral and/or social-emotional concerns. Eighty-five percent of cases that implement an intervention for at least four to six weeks will meet or exceed the student's long-term goal.
Result:

Success Rate Percentage of Data for ES/MS IIT Case Management					
Actual FY 2015	**Actual FY 2016**	**Actual FY 2017**	**Actual FY 2018**	**Goal FY 2019**	**Goal FY 2020**
85%	82%	88%	84%	85%	85%

Performance Manager: Cynthia Schulmeyer

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ 5,134,085	$ 4,714,749	$ 5,411,033	$ 5,517,227	$ 5,424,750	$ 5,300,469	$ 5,591,923	$ 6,773,720
Wages-Temporary Help	110,460	155,526	110,460	119,973	110,460	110,154	110,460	110,460
Wages-Workshop	47,100	47,459	47,100	55,050	27,100	78,125	22,100	2,000
Subtotal	**5,291,645**	**4,917,734**	**5,568,593**	**5,692,250**	**5,562,310**	**5,488,748**	**5,724,483**	**6,886,180**
State Category 04								
Supplies and Materials								
Supplies-Testing	55,990	69,383	44,792	80,401	47,792	47,790	66,845	66,845
Supplies-General	41,900	19,670	33,520	17,798	21,520	14,125	22,950	22,950
Subtotal	**97,890**	**89,053**	**78,312**	**98,199**	**69,312**	**61,915**	**89,795**	**89,795**
State Category 05								
Contracted Services								
Contracted-Consultant	38,810	30,403	38,810	34,145	32,810	24,370	30,810	30,810
Subtotal	**38,810**	**30,403**	**38,810**	**34,145**	**32,810**	**24,370**	**30,810**	**30,810**
Other Charges								
Travel-Conferences	3,460	1,574	-	-	-	-	-	-
Travel-Mileage	6,080	6,404	6,080	-	5,080	3,032	-	-
Subtotal	**9,540**	**7,978**	**6,080**	**-**	**5,080**	**3,032**	**-**	**-**
State Category 06								
Salaries and Wages								
Salaries	1,815,286	1,795,286	1,958,555	1,922,956	2,081,236	2,086,360	2,052,674	2,664,088
Wages-Temporary Help	10,500	11,931	10,500	12,593	10,500	13,407	10,500	10,500
Wages-Workshop	-	-	-	-	-	374	-	-
Subtotal	**1,825,786**	**1,807,217**	**1,969,055**	**1,935,549**	**2,091,736**	**2,100,141**	**2,063,174**	**2,674,588**
Contracted Services								
Contracted-Consultant	10,000	-	10,000	-	10,000	9,600	10,000	10,000
Subtotal	**10,000**	**-**	**10,000**	**-**	**10,000**	**9,600**	**10,000**	**10,000**
Supplies and Materials								
Supplies-General	4,000	2,666	1,600	158	1,600	1,581	7,437	7,437
Supplies-Testing	36,450	14,807	36,450	-	36,450	22,898	47,038	47,038
Subtotal	**40,450**	**17,472**	**38,050**	**158**	**38,050**	**24,479**	**54,475**	**54,475**
Other Charges								
Dues & Subscriptions	-	957	2,400	551	2,400	749	400	400
Travel-Conferences	1,430	1,059	-	-	1,430	885	-	-
Travel-Mileage	1,420	-	2,850	225	1,420	496	-	-
Subtotal	**2,850**	**2,016**	**5,250**	**776**	**5,250**	**2,130**	**400**	**400**
Program 5701 Total	**$ 7,316,971**	**$ 6,871,873**	**$ 7,714,150**	**$ 7,761,077**	**$ 7,814,548**	**$ 7,714,415**	**$ 7,973,137**	**$ 9,746,248**

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 Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 20.0 Psychologists
  - Transfer of a 1.0 Teacher Resource to Chief Academic Officer (0304).
- Salaries and Wages reflect a decrease for workshop wages.

Staffing

Program 5701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
PSYCHOLOGIST	66.7	66.7	66.7	68.4	88.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	**67.7**	**67.7**	**67.7**	**69.4**	**88.4**
Grants Fund					
PSYCHOLOGIST	-	-	-	1.8	1.8
Total Grants Fund FTE	*	*	*	**1.8**	**1.8**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Performance Manager: Cynthia Schulmeyer

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.

Program Overview

Pupil Personnel Workers (PPWs) provide 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. Staff provide 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. 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 is instrumental in providing a spectrum of additional services including professional learning on Homeless Education, Connection Center, Multi-Disciplinary Team, Child Abuse and Neglect, Human Trafficking Prevention Training, Student Assistance Program, Prepare for Success, Home Instruction, and Home & Hospital. These services help to ensure the educational success of students 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.).

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. It is the goal of this program to assist every family and student in having a quality educational experience.

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individual instruction, challenges, supports and opportunities.
Measure: Report Cards Grades for Homeless Students will improve from 67 to 70 percent of students earning grades of "C" or better in English and Math.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Measure: The Attendance Rate for students experiencing homelessness will improve to above 89 percent.
Result: Will be provided for FY 2019 in the FY 2021 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 07								
Salaries and Wages								
Salaries	$ 2,506,742	$ 2,573,653	$ 2,713,580	$ 2,768,876	$ 2,791,289	$ 2,804,149	$ 2,903,097	$ 3,640,022
Wages-Temporary Help	10,700	12,977	8,484	11,933	8,484	25,991	13,584	18,584
Wages-Workshop	3,000	1,712	3,000	2,038	3,000	1,337	3,000	3,000
Subtotal	**2,520,442**	**2,588,342**	**2,725,064**	**2,782,847**	**2,802,773**	**2,831,477**	**2,919,681**	**3,661,606**
Contracted Services								
Repair-Equipment	1,000	999	1,000	645	1,000	1,458	1,000	1,000
Contracted-Consultant	4,000	2,300	4,000	380	4,000	1,500	-	-
Subtotal	**5,000**	**3,299**	**5,000**	**1,025**	**5,000**	**2,958**	**1,000**	**1,000**
Supplies and Materials								
Supplies-General	15,302	18,408	12,242	6,315	12,242	6,413	12,242	12,242
Supplies-Other	2,024	-	1,619	18	1,619	174	-	-
Subtotal	**17,326**	**18,408**	**13,861**	**6,333**	**13,861**	**6,587**	**12,242**	**12,242**
Other Charges								
Utilities-Telecomm	4,000	4,490	4,000	3,516	4,000	-	-	-
Travel-Conferences	5,400	2,043	-	-	-	-	-	-
Travel-Mileage	33,442	28,133	33,442	24,243	33,442	23,494	33,442	33,442
Subtotal	**42,842**	**34,666**	**37,442**	**27,759**	**37,442**	**23,494**	**33,442**	**33,442**
Program 6101 Total	**$ 2,585,610**	**$ 2,644,715**	**$ 2,781,367**	**$ 2,817,964**	**$ 2,859,076**	**$ 2,864,516**	**$ 2,966,365**	**$ 3,708,290**

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.

Program Highlights

- Staffing changes reflect the following:
  - Addition of 7.0 Pupil Personnel Workers
  - Transfer of a 1.0 Secretary to Alternative In-school Programs (3403)
- Salaries and Wages increase for wages temporary help.

Staffing

Program 6101	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
COORDINATOR	1.0	1.0	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	21.0	22.0	22.0	22.0	29.0
SECRETARY	3.0	3.0	2.0	3.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**26.0**	**27.0**	**26.0**	**27.0**	**33.0**

Performance Manager: Restia Whitaker

Enrollment

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018
Foster Care				
Total	56	38	72	74
Out-of-County	36	18	23	49
Out-of-State	8	8	11	9
Pupil Personnel Intervention Data				
Habitual Truants	175	235	132	356
Residency Referrals	2,300	2,653	2,342	1,380
Multiple Family Disclosures	3,484	3,479	2,458	3,840
Homeless Education Assistance Program	532	624	584	585
Socioeconomic Support	3,991	4,634	5,337	5,249
Home and Hospital Teaching	300	317	382	331
Home Instruction Students	1,417	1,017	987	1,323
FARMS Data				
Free	9,665	9,615	10,039	10,213
Reduced-Price	1,883	1,881	2,138	2,340

Health Services 6401

Program Purpose

Provide school health services and related support to students in grades Pre-K through 12 to support safety, health, and well-being of 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 epinephrine, naloxone, and glucagon; serving 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; providing influenza vaccination clinics at all levels; offering comprehensive screening, cleaning, and fluoride treatments through dental clinic; providing hearing and vision screenings in every elementary school and middle school for Pre-K, K, first and eighth grades; establishing traditional School-based Wellness centers at three locations and Telehealth acute care centers at six locations.

For FY 2020 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.

Key Performance Indicators/Results

Desired Outcome: Each and every child receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
Measure: Students receiving hearing and vision screening, increase the referral follow-up rate.
Result:

Hearing and Vision Referral Follow-up				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
28%	33%	TBD	38%	TBD

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Yearly total Telemedicine visits.
Result:

Telemedicine Visits				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
198	225	TBD	250	TBD

Performance Manager: Kerrie Wagaman

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 08								
Salaries and Wages								
Salaries	$ 6,713,221	$ 6,791,876	$ 7,304,299	$ 7,137,914	$ 7,378,984	$ 7,372,634	$ 7,971,611	$ 9,937,693
Wages-Substitute	36,000	28,301	33,730	40,858	105,840	152,561	109,840	141,120
Wages-Temporary Help	16,200	801	-	81	-	-	12,940	19,440
Wages-Workshop	10,000	6,704	9,000	1,827	-	8,134	4,900	11,466
Wages-Summer Pay	155,000	132,520	-	130,383	155,840	146,391	165,840	207,255
Wages-Overtime	1,000	177	2,000	32	2,000	1,579	5,450	6,000
Subtotal	**6,931,421**	**6,960,379**	**7,349,029**	**7,311,095**	**7,642,664**	**7,681,299**	**8,270,581**	**10,322,974**
Contracted Services								
Contracted-Labor	180,000	165,475	150,000	148,622	110,000	293	98,000	151,560
Subtotal	**180,000**	**165,475**	**150,000**	**148,622**	**110,000**	**293**	**98,000**	**151,560**
Supplies and Materials								
Supplies-General	146,200	225,594	116,960	142,760	111,800	147,485	174,800	208,988
Uniforms-Staff	-	-	-	-	-	979	-	8,400
Subtotal	**146,200**	**225,594**	**116,960**	**142,760**	**111,800**	**148,464**	**174,800**	**217,388**
Other Charges								
Dues & Subscriptions	-	-	-	-	-	1,239	-	5,760
Travel-Conferences	3,150	1,393	-	295	-	259	1,000	1,000
Travel-Mileage	19,000	12,731	26,000	4,697	26,000	5,630	26,000	26,000
Laundry	700	245	800	290	800	-	800	800
Subtotal	**22,850**	**14,369**	**26,800**	**5,282**	**26,800**	**7,128**	**27,800**	**33,560**
Program 6401 Total	**$ 7,280,471**	**$ 7,365,817**	**$ 7,642,789**	**$ 7,607,759**	**$ 7,891,264**	**$ 7,837,184**	**$ 8,571,181**	**$ 10,725,482**

Salaries and Wages	
Salaries	Salaries for Health Services staff.
Wages-Substitute	Health room substitutes.
Wages-Temporary Help	Evening and Saturday 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 in preparation for the coming school year.
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 agency 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.
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, EpiPens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response. Emergency supplies for mass emergencies and evacuations.
Uniforms-Staff	Shoes and uniforms replacement per union contract.
Other Charges	
Dues & Subscriptions	National Safety Council CPR and First Aid renewal and training.
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 Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 1.0 Nurse in FY 2019
    - 14.0 Nurses
    - 15.0 Health Assistants
- Salaries and Wages increase to support new staff and students.
- Contracted Services increase to restore funding to prior year levels.
- Supplies and Materials increase for emergency trauma kits and to support new staff.
- Other Charges increase for dues and subscriptions.

Staffing

Program 6401	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
COORDINATOR	1.0	1.0	-	1.0	1.0
SPECIALIST	3.0	3.0	3.0	3.0	3.0
SECRETARY	2.0	2.0	1.0	1.0	1.0
NURSE	59.0	64.0	65.0	70.0	88.0
HEALTH ASSISTANT	72.0	67.0	65.0	63.0	75.0
Total Operating Fund FTE	**137.0**	**137.0**	**134.0**	**138.0**	**168.0**

Health Service Statistics

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Total number of Health Room visits (92% returned to class)	347,199	357,000	354,142	366,888	358,250	359,350
Total number of students receiving one or more medications in school	8,064	8,074	8,225	4.046	8,068	8,500
Number of doses administered	63,425	76,855	64,693	133,610	72,860	93,200
Number of nursing treatments	50,768	47,504	51,783	43,285	47,850	48,000

Total number of students seen for:						
Acute illness	94,117	100,490	95,999	104,518	99,500	100,500
Chronic health problems	12,841	10,716	13,097	10,858	12,900	11,560
Acute injuries	76,358	63,506	77,885	71,216	65,870	70,380
Mental Health, Social/Emotional Problems	3,345	2,449	3,345	2,698	3,125	3,215

Individualized Health Care Plans (developed/maintained)	3,328	3,165	3,394	3,289	3,250	3,250
Emergency Care Plans (developed/maintained)	1,551	2,558	1,582	2,657	2,855	3,500

Digital Learning Innovation and Design 2901

Program Purpose

This program was discontinued in FY 2019

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 03								
Salaries and Wages								
Salaries	$ -	$ -	$ 57,000	$ 42,363	$ 80,751	$ 80,076	$ -	$ -
Wages-Substitute	-	-	6,800	-	-	-	-	-
Wages-Workshop	-	-	20,000	-	-	-	-	-
Subtotal	**-**	**-**	**83,800**	**42,363**	**80,751**	**80,076**	**-**	**-**
State Category 04								
Supplies and Materials								
Supplies-General	-	-	4,000	3,943	2,000	80	-	-
Subtotal	**-**	**-**	**4,000**	**3,943**	**2,000**	**80**	**-**	**-**
State Category 05								
Contracted Services								
Contracted-Labor	-	-	65,000	20,488	-	-	-	-
Subtotal	**-**	**-**	**65,000**	**20,488**	**-**	**-**	**-**	**-**
Program 2901 Total	**$ -**	**$ -**	**$ 152,800**	**$ 66,794**	**$ 82,751**	**$ 80,156**	**$ -**	**$ -**

Staffing

Program 2901	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER	-	1.0	1.0	-	
Total Operating Fund FTE	**-**	**1.0**	**1.0**	**-**	**-**

Academics – Special Education

This schedule provides a summary of the programs included in the Academics – Special Education section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Countywide Services	3320	$ 9,160,356	$ 9,503,073	$ 9,988,523	$ 10,987,018	$ 11,191,745
Speech, Language, and Hearing Services	3325	9,517,962	10,435,052	11,443,614	10,827,097	12,807,206
Special Education School-Based Services	3321	48,013,106	50,230,885	51,692,448	55,457,460	60,491,874
Cedar Lane	3322	3,900,790	3,910,521	4,206,446	4,368,273	4,632,166
Birth-Five Early Intervention Services	3324	8,784,796	9,864,880	10,555,436	11,814,775	16,182,721
Special Education Summer Services	3326	766,710	674,945	681,156	651,285	651,285
Nonpublic Services and Special Education Compliance	3328	7,469,708	8,141,655	9,718,470	7,915,382	12,912,990
Special Education - Central Office	3330	1,025,258	1,013,099	879,675	1,310,008	1,679,961
Special Education Total		**$ 88,638,686**	**$ 93,774,110**	**$ 99,165,768**	**$ 103,331,298**	**$ 120,549,948**

Countywide Services 3320

Program Purpose

Provide special education instructional and related services to address students' unique learning needs, cultivate independence, and provide access to rigorous curriculum as required by COMAR and IDEA.

Program Overview

County Diagnostic Center (CDC)

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

Provides assessment, direct intervention, environmental or equipment adaptations and technology to ensure accessibility, and consultation to staff members and parents. Services include the following for young children and students with IFSP/IEP: Teachers of the Visually Impaired (TVI) and Orientation and Mobility certified specialists (O&M); Work Study/Transition teachers; Adapted Physical Education (APE) teachers; OT, PT, SLP; Instructional Access Team supports assistive technology needs; Audiology Services

Key Performance Indicators/Results

Desired Outcome: High quality special education services are delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6-21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6-21, Receiving Special Education Services by LRE			
	FY 2018	FY 2019	
	Actual	Target	Actual
Total Students in Special Education	4,689	4,700	TBD
LRE A – 80% or more in General Ed	78.37%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	TBD
Separate Facility*	7.02%	6.5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Measure: *Number of professional learning opportunities offered to staff to provide consistency across schools for fidelity of interventions, programs, and equipment.*

Result:

Professional Learning Opportunities Offered to Staff			
FY 2019		FY 2020	
Target	Actual	Target	Actual
5	TBD	6	TBD

Performance Manager: Emily Kinsler

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 8,658,679	$ 8,598,194	$ 9,009,847	$ 9,094,141	$ 9,937,670	$ 9,487,740	$ 10,257,803	$ 10,373,000
Wages-Stipends	-	-	-	-	-	-	-	-
Wages-Substitute	-	-	-	-	-	-	-	13,000
Wages-Temporary Help	900	1,745	900	121,405	900	123,390	900	125,000
Wages-Summer Pay	73,600	81,734	62,200	73,178	62,200	46,627	62,200	62,200
Subtotal	**8,733,179**	**8,681,673**	**9,072,947**	**9,288,724**	**10,000,770**	**9,657,757**	**10,320,903**	**10,573,200**
Contracted Services								
Repair-Equipment	12,540	6,995	13,804	6,589	16,184	2,296	18,500	18,500
Medical Services	5,000	2,000	5,000	852	5,000	460	5,000	2,500
Contracted-Consultant	1,000	1,900	1,000	785	44,000	3,250	44,000	9,000
Contracted-Labor	-	153,443	120,000	(554)	120,000	51,097	120,000	150,000
Maintenance-Vehicles	1,600	832	1,600	852	3,200	3,115	4,000	4,000
Subtotal	**20,140**	**165,170**	**141,404**	**8,524**	**188,384**	**60,219**	**191,500**	**184,000**
Supplies and Materials								
Textbooks	14,000	13,956	14,000	-	17,500	23,391	25,000	30,000
Library/Media	2,140	100	2,140	2,050	2,140	-	2,140	500
Postage	-	-	-	-	-	-	-	-
Supplies-Testing	3,200	3,097	3,200	2,634	3,200	2,792	9,470	4,000
Supplies-General	55,530	66,025	55,530	69,077	121,806	104,992	239,460	207,700
Supplies-Other	200	-	200	13,931	200	490	200	-
Technology-Computer	-	-	436,950	-	-	-	-	-
Subtotal	**75,070**	**83,178**	**512,020**	**87,692**	**144,846**	**131,664**	**276,270**	**242,200**
Other Charges								
Travel-Conferences	360	161	360	40	360	-	360	360
Travel-Mileage	156,000	165,282	156,000	118,093	156,000	121,211	156,000	140,000
Other Misc Charges	-	-	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-	1,585	1,585
Subtotal	**156,360**	**165,443**	**156,360**	**118,133**	**156,360**	**121,211**	**156,360**	**141,945**
Equipment								
Equipment-Additional	80,000	64,892	85,400	-	40,400	17,672	40,400	50,400
Subtotal	**80,000**	**64,892**	**85,400**	**-**	**40,400**	**17,672**	**40,400**	**50,400**
Program 3320 Total	**$ 9,064,749**	**$ 9,160,356**	**$ 9,968,131**	**$ 9,503,073**	**$ 10,530,760**	**$ 9,988,523**	**$ 10,987,018**	**$ 11,191,745**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. 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 for educational testing.
Contracted-Labor	Temporary contracted services for occupational and physical therapy, vision, audiology, etc when positions are vacant or coverage is needed for medical leave. 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 and other written media 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, new tests, and protocols 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. May include technology for interventions and data collection (iPads)
Technology-Computer	Replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.
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.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 3.0 Occupational Therapists
    - 0.4 Adaptive PE Teacher

Performance Manager: Emily Kinsler

  - Transfer to:
    - 1.0 Occupational Therapist to Birth-Five Early Intervention Services (3324)
    - 3.0 Behavior Specialists to Special Education–Central Office (3330)
- Salaries and Wages increase for wages temporary help and substitutes.
- Contracted Services reflect a decrease for consultant costs.
- Supplies and Materials reflect a decrease for opening of new school funded in FY 2019.
- Other Charges reflect a decrease in travel mileage.
- Equipment reflects an increase for audiology equipment.

Staffing

Program 3320	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
COORDINATOR	-	-	-	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	35.8	36.8	38.3	42.3	44.3
PHYSICAL THERAPIST	13.4	14.4	14.8	15.8	15.8
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0
ADAPTIVE PE TEACHER	12.0	12.0	12.0	13.2	13.6
BEHAVIOR SPECIALIST	1.0	1.0	3.0	3.0	-
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	2.0
TEACHER WORK STUDY	12.0	12.0	12.0	12.0	12.0
TEACHER RESOURCE	7.0	7.0	7.0	6.0	6.0
VISUAL/HEARING IMPAIRED TEACHER	9.0	9.0	10.0	10.0	10.0
BRAILLIST	-	-	-	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHERS	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	3.0	3.0	3.0	4.0	4.0
INSTR FACILITATOR	1.0	1.0	1.0	-	-
TRANSLATOR	-	-	1.0	-	-
Total Operating Fund FTE	**106.2**	**108.2**	**114.1**	**120.3**	**119.7**
Grants Fund					
ADAPTED PE	-	-	-	0.4	0.4
OCCUPATIONAL THERAPIST 11 MONTH	-	-	-	1.0	1.0
PHYSICAL THERAPIST	-	-	-	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	-	-	-	1.0	1.0
Total Grants Fund FTE	*	*	*	**3.4**	**3.4**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 3320 Ages 3–21	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Assessments					
Audiology	524	516	587	534	
Child Find (Intakes) Screens	555	334	371	360	380
Child Find Assessments	182	170	159	260	170
Infant Toddler Screens	136	253	243	363	253
Infant Toddler Assessments	360	402	494	450	500
Infant Toddler Appointments	569	778	866	N/A	N/A
Direct/Periodic Services			**Actual FY 2018 (9/1/18)**		
Adapted Physical Education	360	364	350 IEP	370	360
Assistive Technology	860	1,725	1,740	1,780	1780
Physical Therapy	220	230	212 IEP 12 504s 224 Total	265	230
Occupational Therapy	1,369	1,353	1,392 IEP 48 504s 1,440 Total	1,400	1,425
Vision (including Orientation and Mobility)	160	170	117 IEP 47 504s 22 OM 186 Total	185	196

Speech, Language, and Hearing Services 3325

Program Purpose

Provide high quality speech, language, and hearing services in a consistent and collaborative manner that empowers young children/students to become successful communicators in classroom, social, community, and vocational settings.

Program Overview

Services are provided in a variety of settings to children with Individualized Family Support Plans (IFSPs) and students with Individualized Education Plans (IEPs) who require speech, language, or hearing services. Services include direct intervention, individualized and specialized instruction, indirect services, program support and implementation, assessment, participation in IFSP/IEP process, as well as consultation, collaboration, and training across the continuum of service. Educational interpreters provide sign language support to young children/students as prescribed by the IFPS/IEP. **Sign Language Interpreter Services** are available for events sponsored by the school system. **World Language Interpreter Services** are available to families of students that have IFSPs and IEPs.

Key Performance Indicators/Results

Desired Outcome: High quality special education services are delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6-21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6-21, Receiving Special Education Services by LRE			
	FY 2018	FY 2019	
	Actual	Target	Actual
Total Students in Special Education	4,689	4,700	TBD
LRE A – 80% or more in General Ed	78.37%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	TBD
Separate Facility*	7.02%	6.5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Measure: Number of professional learning opportunities offered to staff to provide consistency across schools for fidelity of interventions, programs, and equipment.

Result:

Professional Learning Opportunities			
FY 2019		FY 2020	
Target	Actual	Target	Actual
5	TBD	6	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 9,138,927	$ 8,774,669	$ 9,284,815	$ 9,138,001	$ 9,562,924	$ 9,671,103	$ 10,291,617	$ 11,540,215
Wages-Temporary Help	49,760	50,642	49,760	132,875	55,760	195,169	55,760	72,160
Wages-Summer Pay	127,400	119,408	127,400	103,184	127,400	93,772	127,400	111,000
Subtotal	**9,316,087**	**8,944,719**	**9,461,975**	**9,374,060**	**9,746,084**	**9,960,044**	**10,474,777**	**11,723,375**
Contracted Services								
Repair-Equipment	6,800	7,471	8,050	3,762	9,800	1,947	9,800	-
Contracted-Consultant	4,860	5,800	4,860	4,656	7,260	2,400	7,260	4,000
Contracted-Labor	42,400	510,205	442,400	994,719	444,400	1,421,043	263,800	994,719
Subtotal	**54,060**	**523,476**	**455,310**	**1,003,137**	**461,460**	**1,425,390**	**280,860**	**998,719**
Supplies and Materials								
Supplies-MOI	8,730	2,798	8,730	3,275	8,730	1,755	11,930	5,160
Supplies-Testing	9,200	9,106	9,400	7,050	9,400	7,795	11,900	22,322
Supplies-General	16,130	16,088	16,130	9,945	16,130	8,802	16,130	16,130
Subtotal	**34,060**	**27,992**	**34,260**	**20,270**	**34,260**	**18,352**	**39,960**	**43,612**
Other Charges								
Dues & Subscription	-	-	-	-	-	2,369	-	-
Training	-	-	-	-	-	-	3,500	3,500
Travel-Mileage	28,000	21,775	28,000	37,585	28,000	37,460	28,000	38,000
Subtotal	**28,000**	**21,775**	**28,000**	**37,585**	**28,000**	**39,828**	**31,500**	**41,500**
Program 3325 Total	**$ 9,432,207**	**$ 9,517,962**	**$ 9,979,545**	**$ 10,435,052**	**$ 10,269,804**	**$ 11,443,614**	**$ 10,827,097**	**$ 12,807,206**

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 Learners who have Individualized Family Service Plan/Individualized Education Plan. 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. Funds moved from the salary account when required
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, service of communications devices/technology and service of amplification systems.
Contracted-Consultant	Bilingual evaluators and consultants for professional development.
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of English Learners in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.
Supplies and Materials	
Supplies-MOI	Supplies for sign language-interpreters when required by the Americans with Disabilities Act. Supplies for instruction for SLPs and Teachers DHH.
Supplies-Testing	Speech-language tests and protocols, testing materials for new schools and replacement of tests that have been revised or updated.
Supplies-General	These funds are accessed by SLPs, Teachers of DHH, Educational Interpreters, and the Instructional Access Team in order to purchase specialized supplies, materials, and equipment/technology for children/students to support of speech, language and hearing services. May also include funds for iPads for SLPs and T of DHH to support instruction.
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.

Program Highlights

- Staffing changes reflect the following additions:
  - 1.0 Instructional Facilitator
  - 6.9 Speech Pathologists
  - 1.0 Teacher of the Deaf and Hard of Hearing
- Contracted Services increase due to contractual increased costs for substitutes to provide mandated coverage, world language interpreters, and other costs.
- Supplies and Materials increase for testing supplies.
- Other Charges increase for travel mileage.

Staffing

Program 3325	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
INSTR FACILITATOR	1.0	1.0	1.0	1.0	2.0
SPEECH PATHOLOGIST	100.7	101.7	105.9	114.5	121.4
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	12.0	12.0
TEACHER OF THE DEAF AND HARD OF HEARING	2.0	2.0	2.0	2.0	3.0
ASST SPEECH LANG PATHOLOGIST	2.0	2.0	1.0	1.0	1.0
Total Operating Fund FTE	**117.7**	**118.7**	**121.9**	**130.5**	**139.4**

Enrollment

Program 3325	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Students K–12 (excluding Early Intervention) Speech Services	3,300	3350	3,444	3,484	3,494

Special Education School-Based Services 3321

Program Purpose

To provide students in kindergarten through age 21 with a continuum of special education services and supports that will address opportunity gaps and foster academic success and social-emotional well-being.

Program Overview

This essential program provides for the delivery of special education services and other customized supports to narrow the achievement gap that exists between youths with disabilities and their non-disabled peers at the elementary and secondary levels. The goal of this program is to ensure that all students with disabilities are college, career, and community ready when they exit the HCPSS. Delivering high quality special education services in a consistent and collaborative manner strengthens the foundation for students who receive special education services to thrive in their educational program. Every HCPSS student in special education shall receive challenging instruction based on the Maryland College and Career Ready Standards as well as targeted evidence-based instructional interventions and practices aligned with their individualized education program (IEP). Creating experiences for students to learn in inclusive schools and nurturing instructional environments remains a central focus. Professional and support staffing resources allows for flexible service delivery options that can address each learner's strengths and needs. Creating and sustaining positive relationships between staff and families that demonstrate mutual respect and trust is highly valued. Partnering with families during the IEP team meeting process and throughout the IEP implementation and monitoring period is expected.

Key Performance Indicators/Results

Desired Outcome: High-quality special education services are delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6-21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6-21, Receiving Special Education Services by LRE			
	FY 2018	FY 2019	
	Actual	Target	Actual
Total Students in Special Education	4,689	4,700	TBD
LRE A – 80% or more in General Ed	78.37%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	TBD
Separate Facility*	7.02%	6.5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Measure: Increase the percentage of students exiting with a Maryland high school diploma.

Result:

Percentage of Students with IEPs Earning Diplomas and Certificates			
	FY 2018	FY 2019	
Census Report	Actual	Target	Actual
Total Students in Special Education Exiting	443	450	TBD
Percent Exiting with Diploma	78.37%	80%	TBD
Percent Exiting with Certificate	12.24%	15%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 47,614,861	$ 47,331,205	$ 49,674,267	$ 48,663,715	$ 52,494,409	$ 50,846,125	$ 54,494,716	$ 59,482,724
Wages-Stipends	-	-	-	-	-	-	-	-
Wages-Substitute	475,000	475,000	475,000	540,466	475,000	518,008	475,000	520,000
Wages-Workshop	-	12,655	-	20,758	-	-	-	-
Subtotal	**48,089,861**	**47,818,860**	**50,149,267**	**49,224,939**	**52,969,409**	**51,364,133**	**54,969,716**	**60,002,724**
Contracted Services								
Medical Services	25,000	12,133	25,000	22,965	32,000	83,448	32,000	45,000
Contracted-Labor	86,230	111,430	86,230	917,907	86,230	117,621	358,225	358,225
Subtotal	**111,230**	**123,563**	**111,230**	**940,872**	**118,230**	**201,069**	**390,225**	**403,225**
Supplies and Materials								
Supplies-MOI	17,430	13,508	17,431	10,780	35,019	24,032	35,019	19,425
Supplies-Testing	8,330	8,351	8,330	-	7,500	7,323	7,500	9,500
Supplies-General	34,800	34,676	34,800	43,708	82,275	84,421	43,000	43,000
Subtotal	**60,560**	**56,535**	**60,561**	**54,488**	**124,794**	**115,776**	**85,519**	**71,925**
State Category 09								
Contracted Services								
Trans-Bus Contracts	15,000	14,148	12,000	10,586	12,000	11,470	12,000	14,000
Subtotal	**15,000**	**14,148**	**12,000**	**10,586**	**12,000**	**11,470**	**12,000**	**14,000**
Program 3321 Total	**$ 48,276,651**	**$ 48,013,106**	**$ 50,333,058**	**$ 50,230,885**	**$ 53,224,433**	**$ 51,692,448**	**$ 55,457,460**	**$ 60,491,874**

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	Wages paid to professional and support staff for participating in professional learning activities
Contracted Services	
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school. Cab fares for parents to participate in the IEP team meeting process.
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.
Contracted-Labor	Wages paid to temporary employees for children with disabilities who have more intensive academic, medical, and/or behavioral needs.
Supplies and Materials	
Supplies-MOI	Funds provided to each special education team to purchase specialized instructional materials for students in accordance with their IEP
Supplies-Testing	Educational evaluation materials required to complete assessments as part of the special education eligibility process. Informal diagnostic tools to gather information for students who may require additional specially designed 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.
Other Charges	
Dues and Subscriptions	Provides funding for the annual certification record for all staff completing the training program required for utilizing a range of safety techniques with students.

Program Highlights

- Staffing changes reflect the following additions:
  - 28.0 Teachers
  - 44.0 Paraeducators
  - 67.0 Paraprofessional Student Assistants
- Salaries and Wages increase in wages substitutes for professional learning opportunities.
- Contracted Services increase for medical services and transportation.
- Supplies and Materials reflects a decrease to realign costs.

Staffing

Program 3321	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER	466.0	472.0	484.0	496.0	524.0
PARAEDUCATOR	391.5	391.5	395.5	417.5	461.5
PARAPRO STUDENT ASST	124.0	124.0	131.0	131.0	198.0
Total Operating Fund FTE	**981.5**	**987.5**	**1,010.5**	**1,044.5**	**1,183.5**
Grants Fund					
TEACHER	-	-	-	27.0	27.0
PARAEDUCATOR	-	-	-	69.5	69.5
PARAPRO STUDENT ASST	-	-	-	10.0	10.0
Total Grants Fund FTE	*	*	*	**106.5**	**106.5**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 3321	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	4,594	4,740	4,992	5,184	5,501

FY 2018–FY 2020 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324. The K–21 data for the September 30, dates of 2017, 2016, and 2015 was retrieved from MSDE's official snapshot of our database.

Cedar Lane 3322

Program Purpose

Provide high-quality special education services so that students will acquire the skills needed to return to a less restrictive environment. Students enrolled at Cedar Lane participate in a highly structured, separate school setting.

Program Overview

All students at Cedar Lane are provided with experiences that enable interaction with neurotypical peers on the Fulton Campus. Opportunities include: Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art); Students attend specific classes or activities (lunch) at one of the campus schools on a regular basis; High School students travel to Reservoir HS for allied sports and Best Buddies; Cedar Lane students are invited to attend special events (assemblies) at the campus schools.

The **Cornerstone program** is specifically designed to establish and increase functional communication for children with Autism. Students receive intensive teaching to meet identified Individualized Education Program (IEP) needs. The goal of the Cornerstone program is to prepare students for a less restrictive environment. Students participate in academic experiences with students from Fulton Elementary School. The **SEAL (Students in an Environment for Active Learners) 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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: Increase opportunities to participate in experiences that enable interaction with neurotypical peers on the Fulton campus.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Measure: Increase opportunities for community based instruction.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Paul Owens

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 4,038,832	$ 3,850,590	$ 4,147,102	$ 3,859,582	$ 4,426,863	$ 4,151,957	$ 4,310,423	$ 4,572,886
Wages-Stipends	-	-	-	-	-	-	-	-
Wages-Substitute	-	-	-	-	-	-	-	-
Wages-Summer Pay	-	-	-	-	-	11,784	-	-
Wages-Temporary Help	-	-	-	-	-	1,875	-	-
Wages-Workshop	21,700	14,946	21,700	21,531	21,700	7,427	21,700	21,700
Subtotal	**4,060,532**	**3,865,536**	**4,168,802**	**3,881,113**	**4,448,563**	**4,173,043**	**4,332,123**	**4,594,586**
Contracted Services								
Maintenance-Other	3,000	2,452	3,000	2,804	3,000	1,731	3,000	3,000
Subtotal	**3,000**	**2,452**	**3,000**	**2,804**	**3,000**	**1,731**	**3,000**	**3,000**
Supplies and Materials								
Library/Media	500	493	500	220	500	318	500	1,000
Supplies-MOI	7,570	7,997	7,570	7,873	7,570	7,492	7,570	8,500
Supplies-Student Activity	1,700	1,700	1,700	1,360	1,700	1,700	1,700	1,700
Supplies-General	18,380	17,897	18,380	14,088	18,380	18,262	18,380	18,380
Supplies-Other	5,000	4,715	5,000	3,063	5,000	3,901	5,000	5,000
Subtotal	**33,150**	**32,802**	**33,150**	**26,604**	**33,150**	**31,672**	**33,150**	**34,580**
Program 3322 Total	**$ 4,096,682**	**$ 3,900,790**	**$ 4,204,952**	**$ 3,910,521**	**$ 4,484,713**	**$ 4,206,446**	**$ 4,368,273**	**$ 4,632,166**

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.

Program Highlights

- Staffing changes reflect the following additions:
  - 1.0 Teacher 10 Month
  - 2.0 Paraeducators
  - 1.0 Student Assistant

Staffing

Program 3322	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
PRINCIPAL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHERS	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	-	-	-	-	1.0
TEACHER 10 MONTH	26.7	26.7	27.7	27.5	27.5
TEACHER 11 MONTH	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	43.0	43.0	45.0	45.0	47.0
STUDENT ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	**75.7**	**75.7**	**78.7**	**78.5**	**82.5**

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	103	110	112	118	115*

**Includes five Prekindergarten students.*

Performance Manager: Paul Owens

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

In partnership with HCPSS Early Childhood 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 account for growth and inform instruction. This includes federally mandated continuous year-round services for Infants and Toddlers and inclusive Prekindergarten settings with options for Extended School Year.

Key Performance Indicators/Results

Desired Outcome: Ensure that students' social-emotional learning is nurtured through collaborative evidence based strategies such as reflective coaching and teaming.
Measure: Four pilot programs will indicate growth based on coaching fidelity as documented by national experts of at least 80 percent to full fidelity or partial fidelity.
Result: Will be provided for FY 2019 in the FY 2021 budget. This is a new data point.

Desired Outcome: Students' mental health and social‑emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Child Outcome Summary percentages:

- *Part C will show growth towards meeting state targets by moving from FY2015 data of 61.8 percent to 65 percent on Indicator 3A1 and increasing from 56.3 percent to 62 percent on Indicator 3A2.*
- *Part B will show growth continuing to exceed state targets by moving from FF2015 data of 81.34 percent to 83 percent for Indicator 7A1 and 72.35 percent to 74 percent for Indicator 7A2.*

Result:

Child Outcome Summary Data*				
	FY 2016		FY 2017	
	Target	Actual	Target	Actual
Part C 3A1	58.37%	61.80%	59.80%	TBD (65%)
Part C 3A2	58.64%	56.30%	59.14%	TBD (62%)
Part B 7A1	68.90%	81.34%	69.30%	TBD (83%)
Part B 7A2	68.00%	72.35%	68.94%	TBD (74%)

**Most current data from MSDE is always a year behind current fiscal.*

Performance Manager: Jennifer Harwood

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 8,557,837	$ 8,213,052	$ 9,370,045	$ 9,242,827	$ 10,197,995	$ 9,936,301	$ 11,001,355	$ 15,348,801
Wages-Substitute	5,150	5,150	5,150	15,059	5,150	17,869	5,150	15,150
Wages-Temporary Help	36,000	35,999	36,000	31,532	36,000	34,627	40,000	36,000
Wages-Workshop	-	-	-	-	-	-	12,500	-
Wages-Summer Pay	295,350	234,846	295,350	263,244	295,350	203,431	295,350	295,350
Subtotal	**8,894,337**	**8,489,047**	**9,706,545**	**9,552,662**	**10,534,495**	**10,192,228**	**11,354,355**	**15,695,301**
Contracted Services								
Contracted-Labor	242,150	205,281	242,150	244,733	242,150	242,150	242,150	242,150
Subtotal	**242,150**	**205,281**	**242,150**	**244,733**	**242,150**	**242,150**	**242,150**	**242,150**
Supplies and Materials								
Library/Media	-	-	-	-	-	-	-	-
Supplies-Testing	2,250	2,192	4,500	8,182	4,500	4,285	5,250	5,250
Supplies-General	28,040	28,216	28,040	11,456	79,040	67,457	139,040	176,040
Supplies-Other	14,100	13,984	14,100	5,092	14,100	10,991	14,100	14,100
Subtotal	**44,390**	**44,392**	**46,640**	**24,730**	**97,640**	**82,733**	**158,390**	**195,390**
Other Charges								
Travel-Mileage	59,800	46,076	59,880	42,755	59,880	38,324	59,880	49,880
Subtotal	**59,800**	**46,076**	**59,880**	**42,755**	**59,880**	**38,324**	**59,880**	**49,880**
Program 3324 Total	**$ 9,240,677**	**$ 8,784,796**	**$ 10,055,215**	**$ 9,864,880**	**$ 10,934,165**	**$ 10,555,436**	**$ 11,814,775**	**$ 16,182,721**

Salaries and Wages	
Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.
Wages-Temporary Help	Wages paid to contractual staff through temporary services to support early childhood development in natural and inclusive environments, particularly in community settings (PALS), or translation of program documents.
Wages-Workshop	Wages paid to teachers to provide additional support in early childhood classes, Child Find and the Early Intervention Assessment process (at traditional workshop wages or hourly wages).
Wages-Summer Pay	Wages paid to teachers, paraeducators and ESY staff for year-round services for infants and toddlers and extended summer school, as dictated by IFSP/IEP. Additional wages paid to special educators and related service providers who cover both the Summer Central Team and the Early Intervention Assessment Team for year-round assessment and services for Infants and Toddlers and Child Find.
Contracted Services	
Contracted-Labor	Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.
Supplies and Materials	
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.
Supplies-General	Supplies for young children with disabilities including but not limited to assistive technology, replacement computers, office equipment and peripherals for instruction. Books, periodicals, and parent materials related to early intervention.
Supplies-Other	Instructional materials for programming for children with special needs including autism and intensive social-emotional needs.
Other Charges	
Travel-Mileage	Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 17.5 Teachers 10 Month
    - 4.0 Teachers 11 Month
    - 54.0 Paraeducators
    - 47.0 Student Assistants
  - Transfer of 1.0 position from Countywide Services (3320) as a Teacher Resource
- Salaries and Wages reflects a reduction for elimination of workshop wages and reduction in temporary help.
- Supplies and Materials increase to support classroom expansions.
- Other Charges reflect a reduction to align with actuals.

Staffing

Program 3324	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
INSTR FACILITATOR	1.0	1.0	1.0	-	-
COORDINATOR	-	-	-	1.0	1.0
SECRETARY	0.5	0.5	0.5	0.5	0.5
BEHAVIORAL SPECIALIST	-	2.0	2.0	2.0	2.0
TEACHER RESOURCE	4.0	2.0	2.0	2.0	3.0
TEACHER 10 MONTH	55.5	59.5	63.5	74.0	91.5
TEACHER 11 MONTH	19.0	19.0	19.0	19.0	23.0
PARAEDUCATOR	65.0	68.0	71.0	75.0	129.0
STUDENT ASSISTANT	24.0	24.0	24.0	24.0	71.0
Total Operating Fund FTE	**169.0**	**176.0**	**183.0**	**197.5**	**321.0**
Grants Fund					
CLERK	-	-	-	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	-	-	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	-	-	-	1.5	1.5
PARAEDUCATOR	-	-	-	8.5	8.5
SECRETARY	-	-	-	2.5	1.5
SPEECH PATHOLOGIST	-	-	-	4.1	4.1
TEACHER	-	-	-	2.0	1.5
Total Grants Fund FTE	*	*	*	**20.6**	**19.1**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Enrollment

Program 3324	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Infants and Toddlers (Birth–4)	743	843	1,034	1,111	1,194
MINC First Learner (FL)	56	63	50	58	65
Preschool & Pre-K (ages 3–5)*	437	488	509**	516**	567
MINC-Preschool (P) & MINC-Early Learner (EL)	144	187	196	214	250
Extended School Year	142	165	167	187	210

**These numbers include students with disabilities in Pre-K classrooms represented in Early Childhood Programs (1301).*
***Includes community-based students and full day Pre-K students with IEPs.*

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

Summer services are available to students when IEPs require extended school year services (ESY). Each ESY program uses flexible services to address students' IEP goal(s) and objective(s).

The **Academic Intervention (AI) Program** offers flexible services for rising first to fifth 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.

The **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.

The **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.

The **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. (Elementary Only)

Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through individualized instruction, challenges, supports and opportunities.
Measure: Number of ESY objectives addressed by summer program.
Result:

Extended School Year Services Addressed by a Summer Program					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
2,950	2,936	2,950	TBD	3,000	TBD

Measure: Percentage of students maintaining progress made towards ESY goals and objectives.
Result:

Percentage of Students Maintaining Progress Made Towards Extended School Year Goals and Objectives					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
90%	90%	92.5%	TBD	92.5%	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Wages-Temporary Help	$ 4,900	$ -	$ 6,500	$ 375	$ 6,500	$ 2,065	$ 6,500	$ 6,500
Wages-Summer Pay	636,735	757,285	636,735	669,805	636,735	673,284	636,735	636,735
Subtotal	**641,635**	**757,285**	**643,235**	**670,180**	**643,235**	**675,349**	**643,235**	**643,235**
Contracted Services								
Contracted-Labor	2,000	-	-	-	-	-	-	-
Subtotal	**2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials								
Supplies-General	6,550	7,679	6,550	4,180	6,550	5,375	6,550	6,550
Subtotal	**6,550**	**7,679**	**6,550**	**4,180**	**6,550**	**5,375**	**6,550**	**6,550**
Other Charges								
Travel-Mileage	1,000	1,746	1,500	585	1,500	431	1,500	1,500
Subtotal	**1,000**	**1,746**	**1,500**	**585**	**1,500**	**431**	**1,500**	**1,500**
Program 3326 Total	**$ 651,185**	**$ 766,710**	**$ 651,285**	**$ 674,945**	**$ 651,285**	**$ 681,156**	**$ 651,285**	**$ 651,285**

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.

Program Highlights

- This program maintains the same level of service as in prior year.

Enrollment

	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Students	881	850	1,164	1,280	1,311

Nonpublic Services and Special Education Compliance 3328

Program Purpose

This program provides special education instruction and supports for students with disabilities, preschool through age 21, in nonpublic educational settings. It provides consultation, guidance, and professional development for school system staff on the requirements of the IDEA and COMAR. It also manages the HCPSS response to the IDEA dispute resolution processes and procedures available to parents of students with disabilities.

Program Overview

The Office of Nonpublic Services is responsible for providing a free appropriate public education to students with disabilities, as required by the Individuals with Disabilities Education Act (IDEA), when appropriate services are not available within the HCPSS continuum of services. The office facilitates the referral and placement of students with disabilities in Maryland State Department of Education (MSDE)-approved nonpublic schools or state operated facilities. Through case management activities, continuous monitoring, and on-site reviews, it ensures students with disabilities are receiving high-quality special education services. The office also plans and supports the transition of nonpublic school students back to less restrictive settings within the HCPSS. It represents the HCPSS on the county's Local Care Team and provides education expertise to council members. This office is responsible for providing consultation, guidance, and professional learning for school system staff on the requirements of the IDEA and COMAR. It manages the HCPSS response to the IDEA dispute resolution processes and procedures invoked by parents of students with disabilities, including Independent Educational Evaluation (IEE), due process, mediation, and conflict resolution requests, as well as MSDE State complaints. The office develops and oversees the implementation of compensatory educational services, mediation and other conflict resolution agreements, hearing decisions, and corrective actions required by the Office of Administrative Hearings or MSDE.

Key Performance Indicators/Results

Desired Outcome: High-quality special education services are delivered in a consistent and collaborative manner.

Measure: *Number of students transitioning back to a less restrictive environment in HCPSS programs*

Result:

Number of Students Returning to HCPSS Programs					
FY 2017	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Target**	**Actual**	**Target**	**Actual**
5	12	15	TBD	18	TBD

Desired Outcome: All teachers and staff feel valued, are effective in their roles, and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Beginning in Fiscal Year 2019, the Office of Special Education Compliance will increase its offerings of professional learning courses for all HCPSS staff related to compliance with the requirements of the IDEA.

Result:

Number of Professional Learning Courses Offered				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
6	8	TBD	10	TBD

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 05								
Transfers								
Transfers-Out of County	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 580,000
Subtotal	-	-	-	-	-	-	-	**580,000**
State Category 06								
Salaries and Wages								
Salaries	69,837	63,103	73,874	38,320	67,000	77,748	79,812	161,260
Subtotal	**69,837**	**63,103**	**73,874**	**38,320**	**67,000**	**77,748**	**79,812**	**161,260**
Contracted Services								
Repair-Equipment	6,000	-	6,000	-	6,000	-	6,000	-
Contracted-Labor	173,400	137,977	173,400	146,836	173,400	61,243	173,400	173,400
Subtotal	**179,400**	**137,977**	**179,400**	**146,836**	**179,400**	**61,243**	**179,400**	**173,400**
Supplies and Materials								
Supplies-General	11,000	5,443	11,000	5,657	11,000	2,617	11,000	6,000
Subtotal	**11,000**	**5,443**	**11,000**	**5,657**	**11,000**	**2,617**	**11,000**	**6,000**
Other Charges								
Travel-Mileage	5,400	2,785	5,400	2,241	5,400	3,912	5,400	5,400
Subtotal	**5,400**	**2,785**	**5,400**	**2,241**	**5,400**	**3,912**	**5,400**	**5,400**
Transfers								
Transfers-Out of County	145,000	41,016	195,000	426,930	195,000	268,510	195,000	105,000
Transfers-Non Public Placement	6,766,000	7,219,384	7,102,600	7,521,671	7,444,770	9,304,439	7,444,770	11,881,930
Subtotal	**6,911,000**	**7,260,400**	**7,297,600**	**7,948,601**	**7,639,770**	**9,572,949**	**7,639,770**	**11,986,930**
Program 3328 Total	**$ 7,176,637**	**$ 7,469,708**	**$ 7,567,274**	**$ 8,141,655**	**$ 7,902,570**	**$ 9,718,470**	**$ 7,915,382**	**$ 12,912,990**

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 labor and services for students. Includes tutors, independent evaluators (*i.e.,* psychologists), autism consultants/Applied Behavior Analysis (ABA) therapists, and psychiatric consultations. In previous fiscal years, this included fees to attend IEP and 504 team meetings and contracted labor from social workers.
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-Nonpublic 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.

Program Highlights

- Staffing changes reflect the addition of 1.0 Teacher Resource.
- Contracted Services reflect a reduction to align with actuals.
- Transfers reflect the movement of Transfers Out-of-County from Program Support for Schools (3201) and an increase in nonpublic placement costs.

Staffing

Program 3328	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TEACHER RESOURCE	1.0	1.0	1.0	1.0	2.0
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**2.0**

Enrollment

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Students	211	209	234	215	263

Number of students for whom HCPSS paid nonpublic tuition during the fiscal year

Special Education – Central Office 3330

Program Purpose

Administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

Program Overview

Providing oversight for all special education budgets, this program leads the work of the three major offices within the DSE. They include the Office of Early Intervention Services, School-based Services (K-age 21), and Countywide Services. Each office aligns its work to the DSE strategic initiatives currently categorized as continuum of services, professional and support staffing, professional learning/training, specially designed instruction and social skills development for students. Local initiatives must also align with the MSDE action imperatives emphasizing early childhood, access, equity and progress, and secondary transition. The DSE strives to:

- Prioritize essential initiatives that are in alignment with district and state expectations.
- Improve social-emotional, academic, and behavior outcomes for student with IEPs through equitable and focused actions that presume competence for all learners
- Evaluate the impact of department efforts through data-based decision making processes for accountability

This program values strategic collaboration incorporating input from diverse stakeholders (e.g., staff, students, families, other community members) and direct, ongoing communication about program successes and areas in need of continuous improvement.

Key Performance Indicators/Results

Desired Outcome: High-quality special education services are delivered in a consistent and collaborative manner

Measure: Increase the percentage of students ages 6-21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6-21, Receiving Special Education Services by LRE			
	FY 2018	FY 2019	
	Actual	Target	Actual
LRE A – 80% or more in General Ed	78.37%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	TBD
Separate Facility*	7.02%	6.5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Measure: Increase the percentage of students exiting with a Maryland high school diploma.

Result:

Percentage of Students with IEPs Earning Diplomas and Certificates			
	FY 2018	FY 2019	
Census Report	Actual	Target	Actual
Percent Exiting with Diploma	78.37%	80%	TBD
Percent Exiting with Certificate	12.24%	15%	TBD

Performance Manager: Terrell Savage

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 06								
Salaries and Wages								
Salaries	$ 972,438	$ 791,790	$ 946,396	$ 734,689	$ 1,007,656	$ 768,210	$ 1,186,630	$ 1,552,283
Wages-Substitute	36,410	36,410	36,410	92,736	36,410	69,703	36,410	36,410
Wages-Workshop	56,300	56,140	56,300	104,341	56,300	-	56,300	56,300
Subtotal	**1,065,148**	**884,340**	**1,039,106**	**931,766**	**1,100,366**	**837,912**	**1,279,340**	**1,644,993**
Contracted Services								
Medical Services	6,000	6,000	6,000	-	6,000	-	-	-
Contracted-Consultant	5,000	104,961	-	2,100	-	276	-	-
Contracted -Labor	1,000	-	-	(19,500)	-	-	-	-
Subtotal	**12,000**	**110,961**	**6,000**	**(17,400)**	**6,000**	**276**	**-**	**-**
Supplies and Materials								
Supplies-Testing	2,500	234	2,500	-	2,000	1,900	2,000	-
Supplies-General	5,960	6,290	6,960	77,543	5,568	21,456	5,568	5,568
Subtotal	**8,460**	**6,524**	**9,460**	**77,543**	**7,568**	**23,356**	**7,568**	**5,568**
Other Charges								
Travel-Conferences	2,010	1,603	1,010	-	1,010	233	-	-
Travel-Mileage	18,100	21,830	23,100	19,357	23,100	17,898	23,100	29,400
Dues & Subscriptions	-	-	1,000	1,833	1,000	-	-	-
Subtotal	**20,110**	**23,433**	**25,110**	**21,190**	**25,110**	**18,131**	**23,100**	**29,400**
Program 3330 Total	**$ 1,105,718**	**$ 1,025,258**	**$ 1,079,676**	**$ 1,013,099**	**$ 1,139,044**	**$ 879,675**	**$ 1,310,008**	**$ 1,679,961**

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.

Program Highlights

- Staffing changes reflect the following:
  - Addition of 1.0 Board Certified Behavior Analyst
  - Transfer in:
    - 2.0 positions from Countywide Services (3320) as Board Certified Behavior Analysts
    - 1.0 position from Countywide Services (3320) as a Behavior Specialist
- Supplies and Materials reflect a reduction due to elimination of testing supplies.
- Other Charges increase to support mileage for new staff.

Staffing

Program 3330	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	-	-	-	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-
INSTR FACILITATOR	3.0	3.0	3.0	3.0	3.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	-	-	3.0
BEHAVIOR SPECIALIST	-	-	-	-	1.0
SECRETARY	2.0	2.0	2.0	2.0	2.0
SPECIAL EDUCATION PARENT LIAISON	-	-	-	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**9.0**	**9.0**	**9.0**	**10.0**	**14.0**
Grants Fund					
ACCOUNTANT				1.0	1.0
ADMINISTRATIVE ASSISTANT				1.5	1.0
INSTRUCTIONAL FACILITATOR				4.0	5.0
PARAEDUCATOR				5.0	5.0
RESOURCE TEACHER				1.0	1.0
RESOURCE TEACHER 10 MONTH				8.0	8.0
RESOURCE TEACHER 11 MONTH				1.0	1.0
SECRETARY				3.0	3.0
SPECIALIST	-	-	-	1.0	1.0
Total Grants Fund FTE	*	*	*	**25.5**	**26.0**

**Grants Fund position titles not available for past years. Data will be provided going forward.*

Student Art – Jasmin Ji

Communications, Community, and Workforce Engagement

This schedule provides a summary of the programs included in the Communications, Community, and Workforce Engagement section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief Communications, Community, and Workforce Engagement Officer	0301	$ -	$ -	$ -	$ 394,861	$ 646,254
Partnerships	0105	259,732	266,329	270,083	219,922	221,748
Family, Community, and Staff Communication	0302	793,141	756,668	791,339	460,288	467,864
Multimedia Communications	2701	1,258,851	1,092,719	1,015,924	616,900	647,543
Communications, Community, and Workforce Engagement Total		**$ 2,311,724**	**$ 2,115,716**	**$ 2,077,346**	**$ 1,691,971**	**$ 1,983,409**

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 division 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.

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.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 198,687	$ 622,534
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**198,687**	**622,534**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**5,000**
Other Charges								
Travel-Conferences	-	-	-	-	-	-	1,000	1,000
Travel-Mileage	-	-	-	-	-	-	3,000	9,720
Other Miscellaneous Charges	-	-	-	-	-	-	8,000	8,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**12,000**	**18,720**
State Category 02								
Salaries and Wages								
Salaries	-	-	-	-	-	-	106,050	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**106,050**	**-**
State Category 14								
Salaries and Wages								
Salaries	-	-	-	-	-	-	73,124	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**73,124**	**-**
Program 0301 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 394,861**	**$ 646,254**

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 Miscellaneous 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 Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 1.0 Coordinator
    - 1.0 Community Workforce and Engagement Specialist in FY 2019
  - Realignment of positions within state categories
- Other Charges increase for travel mileage, due to transfer of stipends cost from Salaries and Wages.

Staffing

Program 0301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICIER	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
COORDINATOR				-	1.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	-	-	-	-	1.0
SENIOR COMMUNICATIONS STRATEGIST	-	-	-	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**3.0**	**5.0**

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, and educational institutions, community organizations to develop and leverage partnerships to support programmatic priorities and contribute to student success. Partners contribute their expertise and resources to help students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

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.
- Aligning partnership agreements with strategic goals, Board of Education policies, and HCPSS legal and risk management guidelines.
- Ensuring consistency and sustainability to partnership agreements.
- Offering recognition and appreciation to partnering organizations (signing ceremonies, press releases, annual report, and annual celebration).
- Overseeing, tracking and monitoring data and relationships 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.

Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
Measure: Number of partners providing opportunities for students to work and/or gain experience in a career field of interest.
Result: Will be provided for FY19 in FY2021 budget document.

Desired Outcome: Students' mental health and social‑emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.
Measure: Number of partners supporting the social-emotional well-being of students facing challenges.
Result: Will be provided for FY19 in FY2021 budget document.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 240,960	$ 243,355	$ 255,935	$ 252,315	$ 261,134	$ 256,675	$ 190,162	$ 200,548
Wages-Temporary Help	1,300	-	4,800	80	2,360	1,385	2,360	4,500
Subtotal	**242,260**	**243,355**	**260,735**	**252,395**	**263,494**	**258,060**	**192,522**	**205,048**
Contracted Services								
Contracted-Labor	9,000	8,930	9,200	7,873	5,000	6,844	20,200	10,000
Subtotal	**9,000**	**8,930**	**9,200**	**7,873**	**5,000**	**6,844**	**20,200**	**10,000**
Supplies and Materials								
Supplies-General	3,700	3,842	2,960	2,287	2,660	1,846	2,700	2,800
Technology-Computer	-	-	1,500	-	1,000	-	-	-
Subtotal	**3,700**	**3,842**	**4,460**	**2,287**	**3,660**	**1,846**	**2,700**	**2,800**
Other Charges								
Travel-Conferences	1,980	1,565	-	1,683	1,500	1,316	1,800	1,800
Travel-Mileage	3,000	2,040	2,700	2,092	2,700	1,997	2,700	2,100
Other Misc Charges	-	-	-	-	-	20	-	-
Subtotal	**4,980**	**3,605**	**2,700**	**3,775**	**4,200**	**3,333**	**4,500**	**3,900**
Program 0105 Total	**$ 259,940**	**$ 259,732**	**$ 277,095**	**$ 266,329**	**$ 276,354**	**$ 270,083**	**$ 219,922**	**$ 221,748**

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 Highlights

- Salaries and Wages increase for temporary help.
- Contracted Services and Other Charges decrease to align with actuals.

Staffing

Program 0105	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**3.0**	**3.0**	**3.0**	**2.0**	**2.0**

Performance Manager: Mary Schiller

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 provides parents, staff and community members with clear, accurate, timely, accessible and transparent information to enable full participation in system decisions, programs and services; encourage dialogue and collaboration; and raise awareness of student and staff achievements. 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, announcements and other forums.

Outreach communications provide key information to parents, staff and the community, through online and print media that are clear, factual, engaging and professionally designed and produced. Interactive and direct outreach channels include:

- Email reaching 80,000 subscribers, including all HCPSS parents, announcing major system news and initiatives, upcoming events, and opportunities for school system involvement.
- Emergency notifications regarding system-level school closings and other urgent notices, distributed via web, email, text message and social media.
- Online and print publications describing system-level events, initiatives and resources; and student and staff achievements. Media include web pages, flyers, fact sheets, and annual publications such as the academic calendar, Student/Parent Handbook, and school and system profiles.
- Press releases to inform the community about system activities, events, initiatives and decisions.

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 and in person.

Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
Measure: Expand communications resources for school administrators and other staff to support sharing information with their school communities and ensure message consistency.
Results: Will be provided for FY 2019 in the FY 2021 budget document.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Expand stakeholder awareness of services, resources, and student and staff achievements through outreach communications.
Results: Will be provided for FY 2019 in the FY 2021 budget document.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 698,816	$ 640,104	$ 660,756	$ 642,574	$ 716,975	$ 682,041	$ 295,658	$ 375,774
Subtotal	**698,816**	**640,104**	**660,756**	**642,574**	**716,975**	**682,041**	**295,658**	**375,774**
Contracted Services								
Printing-Outside Svcs	25,000	17,032	26,200	3,098	-	-	26,000	-
Contracted-Labor	35,000	-	35,000	-	-	-	-	-
Subtotal	**60,000**	**17,032**	**61,200**	**3,098**	**-**	**-**	**26,000**	**-**
Supplies and Materials								
Supplies-Audio Visual	16,320	6,646	16,720	4,923	-	2,509	14,800	19,000
Supplies-General	8,800	12,735	13,880	12,224	-	-	12,600	11,200
Supplies-Other	-	13,310	31,280	19,309	-	-	27,300	27,300
Subtotal	**25,120**	**32,692**	**61,880**	**36,457**	**-**	**2,509**	**54,700**	**57,500**
Other Charges								
Travel-Conferences	3,060	574	-	194	-	-	400	1,500
Travel-Mileage	5,600	592	5,850	238	250	6,175	2,650	3,150
Dues & Subscriptions	2,090	1,976	3,135	1,175	1,680	2,887	4,280	3,940
Training	3,500	235	3,500	-	-	-	500	1,700
Other Miscellaneous Charges	-	-	-	24	-	-	-	-
Subtotal	**14,250**	**3,377**	**12,485**	**1,631**	**1,930**	**9,061**	**7,830**	**10,290**
State Category 14								
Salaries and Wages								
Salaries	65,542	64,052	66,925	63,619	67,254	72,017	-	-
Wages-Temporary Help	-	175	5,000	2,647	-	440	5,000	5,000
Subtotal	**65,542**	**64,227**	**71,925**	**66,266**	**67,254**	**72,457**	**5,000**	**5,000**
Contracted Services								
Contracted-Labor	-	3,600	-	-	-	-	20,000	-
Maintenance-Software	15,000	7,200	8,000	6,643	-	-	9,000	-
Subtotal	**15,000**	**10,800**	**8,000**	**6,643**	**-**	**-**	**29,000**	**-**
Supplies and Materials								
Supplies-General	-	-	-	-	-	26	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**26**	**-**	**-**
Other Charges								
Other Miscellaneous Charges	36,500	24,909	24,800	-	24,800	25,245	42,100	19,300
Subtotal	**36,500**	**24,909**	**24,800**	**-**	**24,800**	**25,245**	**42,100**	**19,300**
Program 0302 Total	**$ 915,229**	**$ 793,141**	**$ 901,046**	**$ 756,668**	**$ 810,959**	**$ 791,339**	**$ 460,288**	**$ 467,864**

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, channel development and communications to support high-impact initiatives.
Maintenance-Software	News management and outreach service. Service discontinued; function brought in-house in FY19.
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 was transferred to 0103 in 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 Highlights

- Staffing changes reflect the transfer of a 1.0 Secretary position from Chief School Management and Instructional Leadership Officer (0305) in FY 2019.
- Contracted Services reflect the elimination of outside printing services.
- Supplies and Materials increase for audio visual.
- Other Charges reflect a decrease to realign with actuals.

Staffing

Program 0302	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR COMMUNICATIONS	1.0	1.0	1.0	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	1.0	2.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	1.0	-	-	-
SPECIALIST	4.0	4.0	4.0	2.0	2.0
Total Operating Fund FTE	**9.0**	**8.0**	**8.0**	**3.0**	**4.0**

Multimedia Communications 2701

Program Purpose

Provides essential technologies and services to HCPSS stakeholders. Provides the infrastructure underlying internal and external communications, including system and school site development, upgrade and maintenance; email and text alerts; mobile application; and system photography and social media.

Program Overview

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, IEQ, Purchasing, StoryStrong, New Teacher Orientation, Simulated Congressional Hearings, Judy Center, Howard County Association of Student Councils, Celebrate HCPSS 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, and aggregates news posted on HCPSS website and user-selected school websites. Free to download.

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

SchoolMessenger: Powers HCPSS News email and text messaging to more than 130,000 subscribers, and serves as the primary avenue for emergency as well as regular system and school news.

Staff Hub: Streamlines and facilitates communication among all employees; integrates with other HCPSS technology systems; and generates daily digest emails to ensure staff are aware of new communications.

Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
Measure: HCPSS and school newsletter analytics, parent survey on HCPSS and school communication
Results: Will be provided for FY 2019 in the FY 2021 budget.

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Schools & HCPSS website analytics, Collaboration with schools including trainings & communications.
Results: Will be provided for FY 2019 in the FY 2021 budget document.

Performance Manager: Emily Bahhar

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 02								
Salaries and Wages								
Salaries	$ 655,205	$ 588,269	$ 660,009	$ 625,698	$ 678,054	$ 665,666	$ 241,326	$ 251,910
Wages-Temporary Help	18,900	18,101	33,900	-	-	-	-	-
Subtotal	**674,105**	**606,370**	**693,909**	**625,698**	**678,054**	**665,666**	**241,326**	**251,910**
Contracted Services								
Repair-Equipment	6,000	5,054	3,000	-	-	469	-	-
Contracted-General	29,800	15,637	50,800	67,364	-	9,533	1,585	-
Contracted-Labor	18,000	22,698	10,000	15,492	-	7,281	-	-
Maintenance-Hardware	500	-	500	-	-	-	-	-
Maintenance-Vehicles	400	423	400	223	-	90	-	-
Subtotal	**54,700**	**43,813**	**64,700**	**83,079**	**-**	**17,373**	**1,585**	**-**
Supplies and Materials								
Supplies-General	44,100	29,509	35,680	12,816	31,900	2,416	-	-
Subtotal	**44,100**	**29,509**	**35,680**	**12,816**	**31,900**	**2,416**	**-**	**-**
Other Charges								
Travel-Mileage	400	-	400	-	-	289	-	-
Training	2,400	-	2,400	-	400	-	-	-
Subtotal	**2,800**	**-**	**2,800**	**-**	**400**	**289**	**-**	**-**
Equipment								
Equipment-Technology	-	17,060	-	3,999	-	-	-	-
Subtotal	-	**17,060**	-	**3,999**	-	-	-	**-**
State Category 14								
Salaries and Wages								
Salaries	241,191	205,895	220,633	218,498	227,305	224,310	226,789	238,193
Wages-Temporary Help	-	-	-	623	-	-	-	-
Subtotal	**241,191**	**205,895**	**220,633**	**219,120**	**227,305**	**224,310**	**226,789**	**238,193**
Contracted Services								
Contracted-Labor	347,500	311,495	300,000	114,860	100,000	96,112	105,200	112,200
Maintenance-Software	35,400	16,637	35,900	27,946	11,900	8,164	18,900	27,540
Maintenance-Hardware	-	-	29,000	-	10,000	-	9,000	4,000
Subtotal	**382,900**	**328,132**	**364,900**	**142,806**	**121,900**	**104,276**	**133,100**	**143,740**
Supplies and Materials								
Supplies-General	500	2,253	500	4,770	2,500	745	2,500	2,500
Subtotal	**500**	**2,253**	**500**	**4,770**	**2,500**	**745**	**2,500**	**2,500**
Other Charges								
Travel-Mileage	3,200	-	4,000	432	2,400	675	2,400	2,000
Training	4,600	722	5,600	-	-	175	2,200	2,200
Subtotal	**7,800**	**722**	**9,600**	**432**	**2,400**	**850**	**4,600**	**4,200**
Equipment								
Equipment-Technology	6,000	25,097	15,000	-	-	-	7,000	7,000
Subtotal	**6,000**	**25,097**	**15,000**	-	-	-	7,000	**7,000**
Program 2701 Total	**$ 1,414,096**	**$ 1,258,851**	**$ 1,407,722**	**$ 1,092,719**	**$ 1,064,459**	**$ 1,015,924**	**$ 616,900**	**$ 647,543**

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 Highlights

- Contracted Services increase for software maintenance and contracted labor.

Staffing

Program 2701	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER CATV	1.0	1.0	1.0	-	-
PRODUCER TV CATV	2.0	2.0	2.0	-	-
SPECIALIST	1.0	1.0	1.0	-	-
PHOTOGRAPHER	-	1.0	1.0	1.0	1.0
WEB ASSISTANT	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	3.0	1.0	1.0	1.0	1.0
SR WEB DEVELOPER	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**10.0**	**10.0**	**10.0**	**5.0**	**5.0**

Operations

This schedule provides a summary of the programs included in the Operations section.

Program	Program Number	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
Chief Operating Officer	0201	$ 341,992	$ 454,347	$ 704,738	$ 355,963	$ 336,344
School Construction	0202	1,003,119	871,208	874,382	750,229	782,447
School Planning	0212	278,438	252,343	283,848	320,990	458,233
Purchasing	0205	2,958,871	3,174,862	2,637,310	2,819,476	3,380,988
Logistics Center	7301	1,361,062	322,207	1,383,266	1,397,078	1,626,913
Office of Operations	0207	284,054	311,366	-	282,757	273,753
Use of Facilities	9301	1,874,670	2,054,452	1,986,332	2,035,577	2,317,982
Grounds Maintenance	7801	3,511,517	3,283,182	2,434,399	2,463,446	3,487,532
Community Services - Grounds	9201	1,815,830	1,689,882	2,057,177	1,934,467	2,277,793
Custodial Services	7102	20,600,123	20,391,615	20,260,209	20,781,856	22,839,823
Student Transportation	6801	35,969,547	35,958,411	37,214,219	38,924,747	41,160,386
Utilities	7201	12,444,578	12,870,305	11,394,282	13,702,257	13,815,126
Energy Management	7202	35,000	168,027	-	103,660	103,660
Facilities Administration	7601	598,542	578,463	690,297	662,039	740,923
Building Maintenance	7602	13,942,467	10,584,557	10,958,835	13,113,014	31,720,684
Risk Management	7401	1,684,406	2,965,604	3,121,772	2,919,778	3,189,148
Emergency Preparedness, and Response	7403	-	-	-	1,863,272	368,334
Security	7404	-	-	-	-	2,438,381
Environment	7402	-	-	-	602,185	794,440
Operations Total		**$98,704,216**	**$95,930,831**	**$96,001,066**	**$ 105,032,791**	**$ 132,112,890**

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 Superintendent's *HCPSS Strategic Call to Action: Learning and Leading with Equity* – the Fierce Urgency of Now. The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Operations team consists of the following:

The Office of Operations supports community use of facilities, custodial services, grounds maintenance, food and nutrition services, and transportation. These offices enhance student and staff learning and success.

The Office of Capital Planning and Construction manage a process of planning, procurement and execution of major capital projects. The Office of School Planning develops school enrollment projections, tracks growth trends and plans for adequate permanent or temporary space with site acquisition.

The Department of School Facilities supports Maintenance, Energy and Pest Management. These offices work collaboratively to provide a quality educational environment for students and staff.

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.

Office of Environment performs applicable environmental and occupational regulatory compliance. This office conducts radon testing, performs MABE inspections, and facilitates the Indoor Environmental Quality program.

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. This office takes advantage of opportunities to minimize and reduce the impacts of natural and human-caused disasters.

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.

Key Performance Indicators/Results

Desired Outcome: Staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Tracking and monitoring employee satisfaction will identify the most appropriate and effective PD and training of staff. In addition, this will provide this division with the best practices to retain and hire the most qualified staff.
Results: Employee Satisfaction Survey data will be measured annually to determine the culture and climate of staff within the Division of Operations. Results will be provided for FY 2019 in the FY 2020 budget.

Performance Manager: Anissa Brown Dennis

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 342,290	$ 266,586	$ 274,761	$ 433,114	$ 621,258	$ 662,465	$ 280,713	$ 287,814
Wages-Temporary Help	-	-	-	-	-	7,592	-	-
Subtotal	**342,290**	**266,586**	**274,761**	**433,114**	**621,258**	**670,057**	**280,713**	**287,814**
Contracted Services								
Contracted-Consultant	63,400	54,200	63,400	10,000	71,900	17,635	51,900	31,900
Contracted-Technology	-	3,000	-	-	-	-	-	-
Subtotal	**63,400**	**57,200**	**63,400**	**10,000**	**71,900**	**17,635**	**51,900**	**31,900**
Supplies and Materials								
Supplies-General	8,500	6,729	6,800	3,919	7,960	9,276	7,960	7,960
Subtotal	**8,500**	**6,729**	**6,800**	**3,919**	**7,960**	**9,276**	**7,960**	**7,960**
Other Charges								
Travel-Conferences	10,800	4,290	-	34	-	467	-	-
Travel-Mileage	8,400	6,720	8,400	7,280	13,440	7,303	13,440	6,720
Dues & Subscriptions	1,000	467	1,000	-	1,950	-	1,950	1,950
Subtotal	**20,200**	**11,477**	**9,400**	**7,314**	**15,390**	**7,770**	**15,390**	**8,670**
Program 0201 Total	**$ 434,390**	**$ 341,992**	**$ 354,361**	**$ 454,347**	**$ 716,508**	**$ 704,738**	**$ 355,963**	**$ 336,344**

Performance Manager: Anissa Brown Dennis

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 Highlights

- Contracted Services and Other Charges decrease to align with actuals.

Staffing

Program 0201	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0	-	-
MANAGER	-	-	1.0	-	-
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	-	1.0	-	-
LEGISLATIVE LIAISON	1.0	-	-	-	-
Total Operating Fund FTE	**3.0**	**2.0**	**5.0**	**2.0**	**2.0**

Performance Manager: Anissa Brown Dennis

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 (BOE).

Program Overview

The Office of School Construction (OSC) supports the Strategic Call to Action by determining the need for facilities and providing healthy teaching environments while maximizing all potential funding. The OSC provides services for planning and constructing new and existing facilities, selecting design consultants, overseeing the implementation of the system's educational specifications and renovation guidelines, assisting in the development of annual capital budgets and implementing the Capital Improvement Program. The OSC is a liaison between educational departments, school system divisions, county government, Maryland State Department of Education (MSDE), Interagency Commission on School Construction, and its' staff.

Using consultants and contractors selected specifically for each project and approved by the BOE, the OSC seeks input on projects from all stakeholders including community representatives. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology, energy efficiency and building design, the OSC continues to work to provide state-of-the-art facilities, which foster an excellent educational environment.

Key Performance Indicators/Results

Desired Outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.
Measure: Develop the leadership abilities and potential of the OSC staff by providing professional development and continuing education opportunities.
Result:

Hours of Professional Development/Continuing Education Attendance Total for All Staff					
FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual
16	TBD	18	TBD	20	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Provide energy efficient and environmentally friendly schools.
Result:

Energy Efficient Renovations/New Construction (Number of Schools)						
FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	
Actual	Actual	Actual	Target	Actual	Target	Actual
2	1	3	2	TBD	2	TBD

Performance Manager: Scott Washington

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 11								
Salaries and Wages								
Salaries	$ 289,118	$ 465,295	$ 385,001	$ 356,344	$ 311,798	$ 319,336	$ 169,200	$ 177,002
Subtotal	**289,118**	**465,295**	**385,001**	**356,344**	**311,798**	**319,336**	**169,200**	**177,002**
State Category 15								
Salaries and Wages								
Salaries	591,993	510,617	536,263	494,602	523,450	538,545	553,979	578,395
Subtotal	**591,993**	**510,617**	**536,263**	**494,602**	**523,450**	**538,545**	**553,979**	**578,395**
Contracted Services								
Maintenance-Software	3,000	2,987	3,500	2,777	2,750	-	750	650
Maintenance-Vehicles	4,000	339	4,000	-	1,050	-	-	-
Subtotal	**7,000**	**3,326**	**7,500**	**2,777**	**3,800**	**-**	**750**	**650**
Supplies and Materials								
Supplies-General	7,200	4,102	5,000	534	4,500	2,801	2,350	7,100
Subtotal	**7,200**	**4,102**	**5,000**	**534**	**4,500**	**2,801**	**2,350**	**7,100**
Other Charges								
Travel-Conferences	360	24	200	24	100	24	100	1,900
Travel-Mileage	14,800	18,330	17,000	15,586	18,750	13,026	20,100	15,500
Dues & Subscriptions	600	80	500	-	150	200	1,000	800
Classified Ads	3,500	350	1,000	346	1,100	-	1,250	-
Training	2,500	995	2,000	995	1,100	449	1,500	1,100
Subtotal	**21,760**	**19,779**	**20,700**	**16,951**	**21,200**	**13,699**	**23,950**	**19,300**
Program 0202 Total	**$ 917,071**	**$ 1,003,119**	**$ 954,464**	**$ 871,208**	**$ 864,748**	**$ 874,382**	**$ 750,229**	**$ 782,447**

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. Replacement Computers (FY20).
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 Highlights

- Supplies and Materials increase to provide replacement computer.
- Other Charges reflect a decrease in mileage and classified ads.

Staffing

Program 0202	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR SCHOOL CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
MANAGER	2.0	2.0	1.0	1.0	4.0
MAINTENANCE CONTROL SPECIALIST	1.0	1.0	1.0	1.0	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5
PROJECT MGR, CONSTRUCTION	2.0	2.0	3.0	2.0	-
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
INSPECTOR	1.0	1.0	-	-	-
Total Operating Fund FTE	**9.5**	**9.5**	**8.5**	**7.5**	**7.5**

Performance Manager: Scott Washington

School Planning 0212

Program Purpose

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant.
Result:

- 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.
- Accuracy Results for school year 2017-18:
  - Systemwide:
    - Countywide: 99.7 percent
    - Elementary: 99.8 percent
    - Middle: 99.2 percent
    - High: 99.9 percent
  - Organizational: 84 percent of the projections by school had error rates at or below 5 percent.

Measure: Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant.
Result: Projection software will be updated. Staff will verify the inputs and data formats needed for the software to properly function and create a projection. Produce a projection in the new software and another using our existing projection system in order to have a comparison between the software outputs and measure the accuracy of each system's projection in fall 2019.

Performance Manager: Renee Kamen

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 15								
Salaries and Wages								
Salaries	$ 249,426	$ 256,359	$ 263,643	$ 228,654	$ 257,205	$ 255,145	$ 258,080	$ 356,348
Wages-Temporary Help	14,400	16,979	14,400	11,169	17,400	16,464	8,000	8,000
Subtotal	**263,826**	**273,338**	**278,043**	**239,823**	**274,605**	**271,609**	**266,080**	**364,348**
Contracted Services								
Contracted-Consultant	-	-	-	-	-	-	33,000	71,200
Maintenance-Software	-	-	8,000	8,000	8,000	8,000	15,200	15,975
Subtotal	**-**	**-**	**8,000**	**8,000**	**8,000**	**8,000**	**48,200**	**87,175**
Supplies and Materials								
Supplies-General	6,800	2,737	6,800	4,243	4,360	3,640	4,860	4,860
Subtotal	**6,800**	**2,737**	**6,800**	**4,243**	**4,360**	**3,640**	**4,860**	**4,860**
Other Charges								
Travel-Conferences	900	2,348	900	125	-	-	1,450	1,450
Travel-Mileage	-	15	-	152	-	253	-	-
Other Misc Charges	-	-	-	-	-	279	-	-
Classified Ads	-	-	-	-	400	67	400	400
Subtotal	**900**	**2,363**	**900**	**277**	**400**	**598**	**1,850**	**1,850**
Program 0212 Total	**$ 271,526**	**$ 278,438**	**$ 293,743**	**$ 252,343**	**$ 287,365**	**$ 283,848**	**$ 320,990**	**$ 458,233**

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, as well as supporting attendance area adjustments and special projects.
Contracted Services	
Contracted Consultant	Consulting services for capacity studies, design, installation and training services, attendance area adjustment support, translation, and online tool for attendance area adjustment scenario testing for community use.
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 fees for projection and attendance area adjustment scenario testing tool. License for publishing software.
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, Association of School Business Officials as well as training for GIS and planning.
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 Highlights

- Staffing changes reflect the addition of a 1.0 Specialist.
- Contracted Services increase to update student enrollment systems and redistricting scenario testing systems.

Staffing

Program 0212	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	3.0
Total Operating Fund FTE	**3.0**	**3.0**	**3.0**	**3.0**	**4.0**

Performance Manager: Renee Kamen

Purchasing 0205

Program Purpose
Provide school system support in a timely and efficient manner for the contracting and procurement of all materials and 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 all students.

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. We support the HCPSS *Strategic Call to Action* with a focus on the following Overarching Commitments:

- Empower: this office will provide a thorough and meaningful training program.
- Connect: this office will expand, communicate and report on minority, women, disabled and locally owned business participation.
- Achieve: this office will actively monitor contracts to ensure policy compliance with all requirements, specifically in the area of data privacy.
- Value: this office will establish and monitor a robust contractor performance program to ensure the highest quality of products and services and the mechanism to track and provide feedback.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Minority Supplier Utilization – Encourage competition and minority, women, disabled and locally owned business utilization by maintaining and updating an active supplier database and attending outreach conferences and events to increase participation.
Result: While the school system has an extremely good tracking system (based on the State school construction program) of collecting minority participation for state funded projects, our state participation rate is 29 percent. Data will be provided for FY 2019 in the FY 2020 budget.

Measure: Competitive Procurement Ratio – Through competition, the school system will maximize its resources and make the most efficient use of staff. This ratio represents the total amounts for contracted services, supplies and materials and equipment total compared to the total amount awarded through a competitive process.
Result: Utilizing a formal solicitation process, the key will be to increase the amount of expenditures through a competitive bidding ratio when compared to all expenditures.

Expenditures through Competitive Bidding as Compared to All Expenditures				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
28%	31%	TBD	34%	TBD

Performance Manager: Doug Pindell

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 510,537	$ 530,801	$ 647,904	$ 549,702	$ 568,444	$ 549,973	$ 665,091	$ 767,535
Wages-Overtime	-	-	-	1,366	-	-	-	-
Subtotal	**510,537**	**530,801**	**647,904**	**551,068**	**568,444**	**549,973**	**665,091**	**767,535**
Contracted Services								
Repair-Equipment	500	182	500	-	500	-	500	500
Contracted-Labor	9,000	8,000	18,000	-	18,000	-	18,000	14,500
Maintenance-Software	10,000	-	10,500	-	10,300	-	10,300	10,300
Subtotal	**19,500**	**8,182**	**29,000**	**-**	**28,800**	**-**	**28,800**	**25,300**
Supplies and Materials								
Postage	209,453	209,799	211,406	213,872	194,818	37,316	194,818	212,500
Supplies-General	38,200	290,507	24,448	258,948	21,392	16,990	16,392	20,000
Subtotal	**247,653**	**500,306**	**235,854**	**472,820**	**216,210**	**54,306**	**211,210**	**232,500**
Other Charges								
Travel-Conferences	1,800	1,935	-	-	-	-	-	2,500
Travel-Mileage	3,000	1,790	3,000	910	3,000	1,305	3,000	1,000
Dues & Subscriptions	880	520	1,480	1,160	2,080	3,390	2,080	1,500
Training	-	-	-	-	-	-	-	-
Subtotal	**5,680**	**4,245**	**4,480**	**2,070**	**5,080**	**4,695**	**5,080**	**5,000**
State Category 04								
Supplies and Materials								
Supplies-Classroom	549,080	515,410	628,000	961,903	607,358	683,582	607,358	718,880
Supplies-Warehouse	416,000	268,447	304,064	706,204	366,000	242,198	366,000	714,000
Supplies-Other	592,000	909,249	713,360	260,256	892,000	890,897	642,000	611,333
Subtotal	**1,557,080**	**1,693,106**	**1,645,424**	**1,928,363**	**1,865,358**	**1,816,677**	**1,615,358**	**2,044,213**
State Category 05								
Contracted Services								
Equipment	-	-	-	16,733	-	-	-	-
Subtotal	**-**	**-**	**-**	**16,733**	**-**	**-**	**-**	-
State Category 11								
Salaries and Wages								
Salaries	177,385	176,444	104,942	203,808	210,941	211,658	293,937	306,440
Subtotal	**177,385**	**176,444**	**104,942**	**203,808**	**210,941**	**211,658**	**293,937**	**306,440**
Contracted Services								
Contracted-Consultant	-	45,787	-	-	-	-	-	-
Subtotal	**-**	**45,787**	**-**	**-**	**-**	**-**	**-**	**-**
Program 0205 Total	**$ 2,517,835**	**$ 2,958,871**	**$ 2,667,604**	**$ 3,174,862**	**$ 2,894,833**	**$ 2,637,310**	**$ 2,819,476**	**$ 3,380,988**

Performance Manager: Doug Pindell

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 Highlights

- Staffing changes reflect the addition of a 1.0 Junior Buyer.
- Contracted Services reflects a reduction in contracted labor.
- Supplies and Materials increase for restoration of funding to prior year level and to address rise in cost of paper.

Staffing

Program 0205	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
BUYER	2.0	2.0	2.0	2.0	2.0
JUNIOR BUYER	-	-	-	-	1.0
SPECIALIST	-	-	-	2.0	2.0
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**8.0**	**8.0**	**8.0**	**10.0**	**11.0**

Performance Manager: Doug Pindell

Logistics Center 7301

Program Purpose
Provide superior internal customer service and support through full cycle logistical operations, including storage of 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 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.

The Logistics Center supports a number of programs, departments and initiatives including but not limited to: Print Shop and Mailroom operations, Elementary Science Resource Center, Construction, Graduation, Assessment Office, Athletics, Health and Physical Education, Fine Arts, Summer School, Prop Swap, School Swap, Online Auction, Physical Therapy, Technology, System-wide Shredding Program, Food Services, Building Services, Purchasing, Risk Management, Board of Education Members and a host of other departments within the school system.

We proudly support the following initiatives impacting a number of desired outcomes and goals from the *HCPSS Strategic Call to Action:*

- Students involved with the Enclave Work Experience team
- The Career Research and Development program's Passport to the Future Conference
- The Mentor/Mentee Program supporting students interested in Supply Chain Logistics

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Inventory Accuracy – Workday inventory vs. our physical inventory at the Logistics Center.
Result:

Inventory Accuracy Rate				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
94.5%	96.5%	TBD	97.5%	TBD

Measure: School Swap Diverted Spending – Value of equipment and goods repurposed to other schools or offices.
Result: Equipment and goods reallocated within the school system avoiding the need to purchase new.

Amount Saved Reallocating Equipment and Goods within HCPSS				
FY 2018	**FY 2019**		**FY 2020**	
Actual	**Target**	**Actual**	**Target**	**Actual**
$461,900	$475,000	TBD	$500,000	TBD

Performance Manager: Kenneth Porter

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Salaries and Wages								
Salaries	$ 650,994	$ 656,658	$ 789,902	$ 782,389	$ 842,003	$ 800,874	$ 769,618	$ 830,013
Wages-Temporary Help	29,700	29,677	29,700	55,064	-	45,911	46,000	46,000
Wages-Overtime	60,000	34,631	60,000	6,026	-	25,159	15,000	25,000
Subtotal	**740,694**	**720,966**	**879,602**	**843,479**	**842,003**	**871,944**	**830,618**	**901,013**
Contracted Services								
Rental-Equipment	72,600	107,094	72,050	-	-	-	33,400	33,400
Lease-Buildings	367,245	381,723	344,056	384,589	376,812	406,924	386,516	437,000
Repair-Equipment	12,400	6,569	22,100	47,070	22,100	4,628	22,100	27,500
Contracted-Labor	85,000	72,957	86,000	72,459	-	27,784	33,000	33,000
Maintenance-Vehicles	79,644	48,526	70,064	66,437	75,064	45,339	75,064	80,000
Subtotal	**616,889**	**616,869**	**594,270**	**570,555**	**473,976**	**484,676**	**550,080**	**610,900**
Supplies and Materials								
Supplies-General	24,600	23,227	18,720	(1,091,827)	16,380	26,303	16,380	30,000
Subtotal	**24,600**	**23,227**	**18,720**	**(1,091,827)**	**16,380**	**26,303**	**16,380**	**30,000**
Other Charges								
Travel-Mileage	-	-	-	-	-	343	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**343**	**-**	**-**
Equipment								
Equipment-Replacement	-	-	-	-	-	-	-	85,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**85,000**
Program 7301 Total	**$ 1,382,183**	**$ 1,361,062**	**$ 1,492,592**	**$ 322,207**	**$ 1,332,359**	**$ 1,383,266**	**$ 1,397,078**	**$ 1,626,913**

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 Highlights

- Salaries and Wages increase for overtime costs.
- Contracted Services increase in lease buildings for common area maintenance charges and taxes.
- Supplies and Materials increase to support end-of-year movement of school staff.
- Equipment reflects an increase for vehicle replacement.

Staffing

Program 7301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	1.0	1.0	-	-
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0
Total Operating Fund FTE	**14.0**	**15.0**	**15.0**	**14.0**	**14.0**

Office of Operations 0207

Program Purpose

Provide oversight, management and leadership to custodial services, grounds services, 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 supports Howard County Public School System *Strategic Call to Action: Learning and Leading with Equity* by providing innovative leadership and management from Office of Operations which support staff and students and engages all internal and external stakeholders.
At the core of every Operations action are students, "so how does this help the students?" The office every day, is a collaborative, responsive, leading edge division that delivers daily, effective and efficient services with a fiduciary responsibility to deliver high quality services with a limited and appropriate "student educational needs first" budget.

All of Operations work product for HCPSS's 77 schools is driven by the SCTA. 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, support services and outcomes within available funding.

This program provides direction of:

- Community Use of Facilities – effectively coordinates and promotes the use of school facilities to the Howard County Community
- Food and Nutrition – provides nourishing and appetizing meals to students Pre-K through Grade 12.
- Transportation – provides safe, reliable, and efficient school bus transportation service to public and nonpublic schools Custodial Services – providing "green cleaning" for over 8 million square feet of HCPSS space.
- Community Services – Grounds – provides safe, attractive, and well maintained facilities supporting Community Use of School Facilities.
- Grounds Services – provides well maintained facilities to support the equitable delivery of education to students.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Reorganizations of two (2) operational divisions - Grounds Services leadership to include a "Fleet Manager "and Custodial Services to align three (3) service areas with the 3 Community Superintendents.
Result: The addition of a "Fleet Manager" will satisfy the concerns of an external audit; organizing custodial staffing by Community Superintendent Areas will yield efficiencies in service and the continued delivery of quality support services under a constrained budget

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Implement an annual school visitation schedule and succinct survey for all 77 schools.
Result: To gather data establishing metrics to measure customer support services.

Performance Manager: Bruce Gist

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 01								
Salaries and Wages								
Salaries	$ 247,477	$ 270,376	$ 380,142	$ 309,604	$ -	$ -	$ 276,257	$ 267,253
Subtotal	**247,477**	**270,376**	**380,142**	**309,604**	**-**	**-**	**276,257**	**267,253**
Contracted Services								
Maintenance-Vehicles	-	-	-	-	-	-	4,000	4,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**4,000**	**4,000**
Supplies and Materials								
Supplies-General	1,450	10,713	1,160	1,695	-	-	2,500	2,500
Subtotal	**1,450**	**10,713**	**1,160**	**1,695**	**-**	**-**	**2,500**	**2,500**
Other Charges								
Travel-Conferences	4,950	2,172	-	43	-	-	-	-
Travel-Mileage	6,720	9	6,720	24	-	-	-	-
Dues & Subscriptions	950	784	950	-	-	-	-	-
Subtotal	**12,620**	**2,965**	**7,670**	**67**	**-**	**-**	**-**	**-**
Program 0207 Total	**$ 261,547**	**$ 284,054**	**$ 388,972**	**$ 311,366**	**$ -**	**$ -**	**$ 282,757**	**$ 273,753**

Performance Manager: Bruce Gist

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 Highlights

- This program maintains the same level of service as in prior year.

Staffing

Program 0207	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR	1.0	1.0	-	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	-	-	-
MANAGER	-	1.0	-	-	-
Total Operating Fund FTE	**2.0**	**3.0**	**-**	**2.0**	**2.0**

Use of Facilities 9301

Program Purpose

Provide a world-class process promoting 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* by providing 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 Use of Facilities office 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. A user friendly online reservation system is maintained to provide access to all stakeholder groups.

Collaboration with the HCPSS Partnership office to ensure the school system's community partners are aware of opportunities to utilize school facilities. Maximum community usage is achieved through coordination with custodial, grounds, building services, food services and school construction staff.

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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: A collaborative effort between Community Use and HCPSS Accounting Office for managing Community Use fees charged and collected.
Result: A *reduction of outstanding monies due and improved timely payments for usage of HCPSS facilities.*

Billed and Outstanding Monies Due for Use of HCPSS Facilities				
	FY 2017	FY 2018	FY 2019	
	Actual	Actual	Target	Actual
Amount Billed	$1,322,523	$1,184, 677		TBD
Amount Uncollected	$55,527	$11,153		TBD
Uncollectable Percentage	4.20%	0.94%	0.90%	TBD

Desired Outcome: Transparent, open, and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
Measure: A continuous, effective, and ease of use communication process among all online users submitting facility use requests.
Result: Use request response time improvements and a significant increase in the number of participants and stakeholders using HCPSS facilities.

Number of Participants Using HCPSS Facilities			
FY 2017	FY 2018	FY 2020	
Estimated Actual	Estimated Actual	Projected	Estimated Actual
11,146,451	13,138,400	16,730,345	TBD

Performance Manager: Bruce Gist

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 14								
Salaries and Wages								
Salaries	$ 278,664	$ 282,815	$ 311,703	$ 313,750	$ 320,479	$ 311,480	$ 153,272	$ 194,482
Wages-Overtime	650,000	593,100	650,000	730,021	664,000	672,918	756,000	861,000
Subtotal	**928,664**	**875,915**	**961,703**	**1,043,771**	**984,479**	**984,398**	**909,272**	**1,055,482**
Contracted Services								
Maintenance-Software	-	4,922	5,500	17,143	7,100	6,263	8,500	10,200
Subtotal	**-**	**4,922**	**5,500**	**17,143**	**7,100**	**6,263**	**8,500**	**10,200**
Supplies and Materials								
Supplies-General	5,000	154	50	-	35	-	35	100
Subtotal	**5,000**	**154**	**50**	**-**	**35**	**-**	**35**	**100**
Other Charges								
Travel-Mileage	150	179	150	38	150	21	650	200
Travel-Conferences	-	-	2,000	-	2,500	-	-	-
Utilities-Community Use	993,500	993,500	993,500	993,500	995,650	995,650	1,117,120	1,252,000
Subtotal	**993,650**	**993,679**	**995,650**	**993,538**	**998,300**	**995,671**	**1,117,770**	**1,252,200**
Program 9301 Total	**$ 1,927,314**	**$ 1,874,670**	**$ 1,962,903**	**$ 2,054,452**	**$ 1,989,914**	**$ 1,986,332**	**$ 2,035,577**	**$ 2,317,982**

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 Highlights

- Staffing changes reflect the addition of a 0.2 Rouse Theatre Facility Manager in FY 2019.
- Salaries and Wages reflect an increase in wages overtime.
- Contracted Services increase for software maintenance.
- Other Charges increase for utilities.

Staffing

Program 9301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	-	1.0	1.0	-	-
ROUSE THEATRE FACILITY MANAGER	0.8	0.8	0.8	0.8	1.0
SPECIALIST	1.0	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
TECH DIRECTOR ROUSE THEATER	0.8	0.8	0.8	0.8	0.8
Total Operating Fund FTE	**3.6**	**3.6**	**3.6**	**2.6**	**2.8**

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 environmen

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: 76 basketball courts, 125 baseball/ softball fields, 105 multi-purpose fields, 140 acres of parking lot/driveway surfaces, 23 miles of walking paths, 63 tennis courts, 23 bio-retention Ponds, 12 running tracks, 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 comprehensive maintenance programs ensure our facilities are safe, attractive and well maintained. Preventative maintenance programs help ensure HCPSS vehicles and equipment are safe and properly maintained to service schools and buildings in a timely manner.

Staff are provided with support, resources and training for success. Opportunities for professional learning and leadership are available 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.

Key Performance Indicators/Results

Desired outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Public School Construction Program (PSCP) assessment of facilities. The results of the assessment will rate the level and quality of maintenance performed on school grounds.
Result:

Public School Construction Program Assessment			
FY 2019		FY 2020	
Target	Actual	Target	Actual
Good to Superior	TBD	Good to Superior	TBD

Desired outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities though professional learning and leadership development.
Measure: Beginning in FY 2020, staff will increase the number of professional learning and leadership development opportunities to staff.
Result:

Professional Learning and Leadership Development Opportunities			
FY 2019		FY 2020	
Target	Actual	Target	Actual
13	TBD	18	TBD

Performance Manager: Keith Richardson

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 11								
Salaries and Wages								
Salaries	$ 2,289,253	$ 2,108,529	$ 2,414,649	$ 1,974,211	$ 1,864,676	$ 1,889,997	$ 2,278,046	$ 2,262,532
Wages-Summer Pay	20,000	8,064	20,000	6,828	-	-	-	-
Wages-Overtime	160,000	132,579	160,000	58,887	-	89,694	-	100,000
Subtotal	**2,469,253**	**2,249,172**	**2,594,649**	**2,039,926**	**1,864,676**	**1,979,690**	**2,278,046**	**2,362,532**
Contracted Services								
Maintenance-Grounds	641,380	689,548	641,380	787,035	100,000	216,598	-	348,600
Maintenance-Vehicles	233,000	229,979	237,232	181,221	126,000	120,863	103,700	103,700
Playground Site Improvements	-	-	-	-	-	-	-	45,000
Rental-Equipment	1,500	217	1,500	-	-	-	-	-
Repair-Equipment	6,000	5,950	6,000	-	-	-	-	-
Subtotal	**881,880**	**925,694**	**886,112**	**968,256**	**226,000**	**337,462**	**103,700**	**497,300**
Supplies and Materials								
Supplies-General	299,200	303,100	239,360	275,000	99,482	116,997	81,700	81,700
Subtotal	**299,200**	**303,100**	**239,360**	**275,000**	**99,482**	**116,997**	**81,700**	**81,700**
Other Charges								
Other Misc Charges	-	-	-	-	-	250	-	-
Travel-Conferences	-	239	-	-	-	-	-	1,000
Training	3,000	3,326	3,000	-	-	-	-	-
Subtotal	**3,000**	**3,565**	**3,000**	**-**	**-**	**250**	**-**	**1,000**
Equipment								
Equipment-Additional	-	29,986	-	-	-	-	-	-
Equipment-Replacement	33,000	-	-	-	-	-	-	545,000
Subtotal	**33,000**	**29,986**	**-**	**-**	**-**	**-**	**-**	**545,000**
Program 7801 Total	**$ 3,686,333**	**$ 3,511,517**	**$ 3,723,121**	**$ 3,283,182**	**$ 2,190,158**	**$ 2,434,399**	**$ 2,463,446**	**$ 3,487,532**

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.

Program Highlights

- Salaries and Wages reflects an increase in wages overtime.
- Contracted Services reflects the transfer of costs for playground site improvements from Risk Management (7401) and the addition of maintenance grounds to provide repairs for running tracks, pathway services, and storm water pond maintenance.
- Other Charges increase for travel mileage and conferences.
- Equipment reflects the cost of replacement vehicles and specialty equipment.

Staffing

Program 7801	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	1.5	1.5	1.5	1.5	1.5
GROUNDS WORKER	31.0	31.0	23.0	24.0	24.0
IRRIGATION SVC TECH/GRDSKPR	2.0	2.0	2.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	1.0	1.0	1.0
MECHANIC	3.0	3.0	3.0	4.0	4.0
Total Operating Fund FTE	**42.5**	**42.5**	**34.5**	**35.5**	**35.5**

Performance Manager: Keith Richardson

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: 76 basketball courts, 125 baseball/ softball fields, 105 multi-purpose fields, 140 acres of parking lot/driveway surfaces, 23 miles of walking paths, 63 tennis courts, 23 bio-retention Ponds, 12 running tracks, 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. Our comprehensive and routine maintenance programs help ensure facilities are safe, attractive and well maintained. Preventative maintenance programs help ensure HCPSS vehicles and equipment are safe and properly maintained to service facilities utilized by the community.

We value the partnerships with Howard County Department of Highways, Recreation and Parks, Central Fleet, and other agencies. Our office provides resources to support county agencies during 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. Opportunities for professional learning and leadership are available 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.

Key Performance Indicators/Results

Desired outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Public School Construction Program (PSCP) assessment of facilities. The results of the assessment will rate the level and quality of maintenance performed on school grounds.
Result:

Public School Construction Program Assessment			
FY 2019		FY 2020	
Target	Actual	Target	Actual
Good to Superior	TBD	Good to Superior	TBD

Desired outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities though professional learning and leadership development.
Measure: Beginning in FY 2020, staff will increase the number of professional learning and leadership development opportunities to staff.
Result:

Professional Learning and Leadership Development Opportunities			
FY 2019		FY 2020	
Target	Actual	Target	Actual
13	TBD	18	TBD

Performance Manager: Keith Richardson
Operations

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 14								
Salaries and Wages								
Salaries	$ 1,033,444	$ 927,123	$ 1,102,351	$ 857,967	$ 1,179,954	$ 1,151,402	$ 1,161,017	$ 1,174,593
Wages-Temporary Help	-	-	-	19,426	-	-	-	-
Wages-Summer Pay	20,000	19,920	20,000	2,277	20,000	14,450	20,000	20,000
Wages-Overtime	-	-	-	36,449	-	75,027	40,000	40,000
Subtotal	**1,053,444**	**947,043**	**1,122,351**	**916,119**	**1,199,954**	**1,240,879**	**1,221,017**	**1,234,593**
Contracted Services								
Repair-Equipment	5,000	5,000	5,000	3,123	5,000	4,972	3,100	3,100
Maintenance-Grounds	168,000	212,392	168,000	321,474	168,000	197,362	168,000	170,000
Maintenance-Vehicles	252,000	248,607	276,600	302,521	276,600	377,503	239,350	261,000
Subtotal	**425,000**	**465,999**	**449,600**	**627,118**	**449,600**	**579,836**	**410,450**	**434,100**
Supplies and Materials								
Supplies-General	365,000	399,788	364,682	146,645	363,860	235,686	300,000	304,100
Subtotal	**365,000**	**399,788**	**364,682**	**146,645**	**363,860**	**235,686**	**300,000**	**304,100**
Other Charges								
Training	3,000	3,000	3,000	-	3,000	775	3,000	3,000
Subtotal	**3,000**	**3,000**	**3,000**	**-**	**3,000**	**775**	**3,000**	**3,000**
Equipment								
Equipment-Additional	-	-	-	-	-	-	-	-
Equipment-Replacement	-	-	-	-	-	-	-	302,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**302,000**
Program 9201 Total	**$ 1,846,444**	**$ 1,815,830**	**$ 1,939,633**	**$ 1,689,882**	**$ 2,016,414**	**$ 2,057,177**	**$ 1,934,467**	**$ 2,277,793**

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.
Other Charges	
Training	Training and re-certification for grounds maintenance personnel.
Equipment	
Equipment-Additional	New mowers, tractors, trailers, and other equipment.
Equipment-Replacement	Replacement mowers and other maintenance equipment.

Program Highlights

- Contracted Services increase for maintenance of aging vehicles.
- Equipment reflects replacement cost of aging equipment.

Staffing

Program 9201	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
ASST MANAGER	0.5	0.5	0.5	0.5	0.5
GROUNDS WORKER	11.0	11.0	11.0	11.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	1.0	-	-
MECHANIC	1.0	1.0	1.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**18.5**	**18.5**	**18.5**	**18.5**	**18.5**

Performance Manager: Keith Richardson

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 students, faculty, staff, and community members. Green cleaning practices promote healthier buildings and academic achievement.

Program Overview

Team members support the *Strategic Call to Action: Learning and Leading with Equity* by being customer focused and providing efficient, resourceful, and innovative services and solutions, centered on maintaining safe and enjoyable instructional and working environments. As a group of professionals we provide stakeholders with safe, clean, and sanitary facilities at the highest possible standards contributing to the optimal learning environment for students.

Custodial Services responsibilities include:

- The management and supervision of 414 part-time and full-time team members.
- Conducting annual performance reviews for all team members.
- The development of training objectives for supervisors and custodians.
- Conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Monitor Smartfind daily 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."

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Average Square Feet/Workload per Custodian

Result:

Average Square Feet / Workload per Custodian					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
19,500	21,228	19,500	20,990	19,500	TBD

Measure: Supply and Equipment Cost per Square Foot

Result:

Supply and Equipment Cost per Square Foot					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
$0.12	$0.13	$0.12	TBD	$0.12	TBD

Performance Manager: Larry L Phillips

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Salaries and Wages								
Salaries	$ 18,285,016	$ 17,805,317	$ 19,623,947	$ 18,146,756	$ 19,002,549	$ 18,024,083	$ 18,805,162	$ 20,278,482
Wages-Temporary Help	76,000	52,688	77,000	42,626	17,000	10,663	100,000	100,000
Wages-Summer Pay	45,000	44,835	45,000	34,109	15,000	-	-	-
Wages-Other	-	-	-	-	-	36,789	-	-
Wages-Overtime	900,000	851,341	900,000	518,705	600,000	681,370	500,000	600,000
Subtotal	**19,306,016**	**18,754,181**	**20,645,947**	**18,742,196**	**19,634,549**	**18,752,905**	**19,405,162**	**20,978,482**
Contracted Services								
Rental-Equipment	1,500	-	1,500	-	-	-	-	-
Repair-Buildings	65,000	23,058	76,000	141,348	-	-	-	120,000
Trash Removal	280,000	354,798	252,000	304,813	170,000	260,000	223,000	260,000
Cleaning Services	107,800	46,487	107,800	91,687	-	24,100	36,019	63,400
Maintenance-Vehicles	70,000	38,745	45,800	32,392	60,000	31,363	18,750	185,600
Subtotal	**524,300**	**463,088**	**483,100**	**570,240**	**230,000**	**315,463**	**277,769**	**629,000**
Supplies and Materials								
Supplies-General	1,131,913	1,348,744	1,147,688	1,062,123	1,036,302	1,126,291	1,088,925	1,120,000
Uniforms-Staff	20,000	15,380	20,000	14,492	15,000	14,904	10,000	15,000
Subtotal	**1,151,913**	**1,364,124**	**1,167,688**	**1,076,615**	**1,051,302**	**1,141,195**	**1,098,925**	**1,135,000**
Other Charges								
Travel-Mileage	-	-	-	-	-	306	-	-
Training	15,525	10,191	15,125	2,564	-	-	-	-
Subtotal	**15,525**	**10,191**	**15,125**	**2,564**	**-**	**306**	**-**	**-**
Equipment								
Equipment-Additional	-	-	17,000	-	-	-	-	47,000
Equipment-Replacement	-	8,539	25,577	-	-	50,340	-	50,341
Subtotal	**-**	**8,539**	**42,577**	**-**	**-**	**50,340**	**-**	**97,341**
Program 7102 Total	**$ 20,997,754**	**$ 20,600,123**	**$ 22,354,437**	**$ 20,391,615**	**$ 20,915,851**	**$ 20,260,209**	**$ 20,781,856**	**$ 22,839,823**

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 Highlights

- Staffing changes reflect the following:
  - Addition of 5.0 Custodians
  - Transfer of 1.0 Area Field Rep to Emergency Preparedness and Response (7403).
- Salaries and Wages increase for wages overtime.

Performance Manager: Larry L Phillips

- Contracted Services increase for replacement of stage and health room curtains and for vehicle maintenance for an aging fleet.
- Supplies and Materials increase to restore to prior year funding.
- Equipment increases for replacement of aging equipment.

Staffing

Program 7102	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	4.0	4.0	4.0	4.0	4.0
AREA FIELD REPRESENTATIVE	-	1.0	1.0	1.0	-
CUSTODIAN	424.5	423.5	401.5	407.5	412.5
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	2.0	2.0	2.0	2.0
SECRETARY	2.0	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**438.5**	**438.5**	**416.5**	**422.5**	**426.5**

Student Transportation 6801

Program Purpose

Support the education process of students by providing 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 Jump Start programs. 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 Work-study/Enclave programs. All buses are equipped with child restraint systems and have a bus attendant.

The transportation office also collaborates with the Howard County Police Department in motorist safety initiatives and partners with the Howard County Traffic and Engineering Department in reviewing bus stop locations, walking routes, and road, traffic, sidewalk, and path plans.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Accidents are a critical indicator of student safety. Tracking accidents by type allows for designing specific training programs for the reduction of preventable accidents.

Result:

Miles Between Preventable Accidents									
	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020	Target FY 2021	Target FY 2022
Miles	94,674	78,827	93,051	78,937	89,126	93,582	98,261	103,174	108,333
Accidents	57	67	58	67	62	N/A	N/A	N/A	N/A

Measure: Ensuring that each school bus route is reviewed for safety and efficiencies, drivers and attendants are receiving continuous professional learning, and student, parent and community inquiries are addressed.

Result:

Staff Ratio to School Bus Routes									
	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020	Target FY 2021	Target FY 2022
Manager (1:50)	73	75	76	76	76	77	66	67	59
Router (1:70)	N/A	N/A	N/A	453	453	231	116	117	94
Trainer (1:75)	220	224	227	227	227	231	231	155	157

Performance Manager: David Ramsay

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 09								
Salaries and Wages								
Salaries	$ 1,286,528	$ 1,255,692	$ 1,375,883	$ 1,334,926	$ 1,423,629	$ 1,397,684	$ 1,497,778	$ 1,856,748
Wages-Overtime	-	-	-	-	-	3,473	-	-
Wages-Temporary Help	71,360	74,559	88,800	89,854	20,080	57,396	33,280	33,920
Subtotal	**1,357,888**	**1,330,251**	**1,464,683**	**1,424,780**	**1,443,709**	**1,458,552**	**1,531,058**	**1,890,668**
Contracted Services								
Trans-Bus Contracts	34,071,616	33,857,213	34,284,104	33,471,245	33,978,491	34,695,221	36,294,300	38,133,445
Trans-Driver Training	15,000	22,257	15,000	34,257	15,000	3,868	15,000	15,000
Trans-Inspections	68,270	66,704	71,870	68,531	73,780	69,659	73,780	73,769
Trans-Private Carrier	80,500	119,970	80,500	104,308	80,500	90,570	135,156	112,500
Contracted-Labor	61,000	40,583	35,400	16,719	4,919	19,150	34,919	34,919
Maintenance-Vehicles	35,000	26,634	76,770	54,777	76,770	65,676	76,770	76,770
Subtotal	**34,331,386**	**34,133,361**	**34,563,644**	**33,749,837**	**34,229,460**	**34,944,144**	**36,629,925**	**38,446,403**
Supplies and Materials								
Supplies-General	27,450	49,197	27,450	47,498	18,715	13,891	19,340	21,000
Technology-Software	-	-	-	-	-	7,250	-	-
Subtotal	**27,450**	**49,197**	**27,450**	**47,498**	**18,715**	**21,141**	**19,340**	**21,000**
Other Charges								
Travel-Conferences	4,500	4,349	5,000	1,711	-	1,386	-	2,000
Travel-Mileage	2,904	1,869	2,000	512	2,000	399	2,000	2,000
Dues & Subscriptions	-	100	-	414	-	488	-	500
Subtotal	**7,404**	**6,318**	**7,000**	**2,637**	**2,000**	**2,274**	**2,000**	**4,500**
State Category 14								
Contracted Services								
Insurance-School Buses	468,510	450,420	-	-	-	-	-	-
Trans-Inspections	-	-	-	-	1,170	-	1,170	761
Trans-Bus Contracts	601,810	-	595,323	733,659	708,473	788,108	741,254	797,054
Subtotal	**1,070,320**	**450,420**	**595,323**	**733,659**	**709,643**	**788,108**	**742,424**	**797,815**
Program 6801 Total	**$ 36,794,448**	**$ 35,969,547**	**$ 36,658,100**	**$ 35,958,411**	**$ 36,403,527**	**$ 37,214,219**	**$ 38,924,747**	**$ 41,160,386**

Performance Manager: David Ramsay

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 add'l 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.
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. Service school bus cameras.
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 Highlights

- Staffing changes reflect the following additions:
  - 1.0 Area Manager
  - 2.0 Bus Routers
- Contracted Services increase for transportation contractual agreement increased costs and the expansion of JumpStart.
- Supplies and Materials increase to support new staff.
- Other Charges increase to support new staff.

Performance Manager: David Ramsay

Staffing

Program 6801	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR PUPIL TRANSPORTATION	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	7.0
SECRETARY	3.0	3.0	3.0	3.0	3.0
SCHOOL BUS ROUTER	-	1.0	1.0	2.0	4.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**14.0**	**15.0**	**15.0**	**16.0**	**19.0**

Performance Manager: David Ramsay

Student and Bus Statistics

Students Transported	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budgeted FY 2019	Projected FY 2020
Regular Education	40,098	40,437	41,097	41,500	42,000
Special Education					
Special Education (w/IEP)	1,331	1,432	1,590	1,504	1,600
Special Education Pre-K/Other	726	614	621	620	650
Total Special Education	**2,057**	**2,046**	**2,211**	**2,124**	**2,250**
Homeless Requests	260	285	294	285	320
Number of Buses *					
Regular Education	327	327	327	337	342
Special Education	126	126	126	131	136
Total Number of Buses	**453**	**453**	**453**	**468**	**478**
Number of Trips **					
Regular Education					
Elementary	844	848	843	860	865
Middle	566	568	564	582	584
High	498	501	500	514	524
Centralized Career Academy	57	61	54	70	57
Total Regular Education	**1,965**	**1,978**	**1,961**	**2,026**	**2,030**
Special Education					
Elementary (includes noon trips)	356	351	352	384	384
Middle	77	78	81	78	83
High	79	76	89	84	89
Nonpublic Schools	125	111	110	134	134
Cedar Lane	58	55	51	62	53
Homewood School	57	57	55	62	57
Teen Parenting	2	2	2	2	2
Total Special Education	**792**	**730**	**740**	**806**	**802**
Summer School					
Regular Education	160	152	150	166	153
Special Education	399	373	427	410	430
Total Summer School	**559**	**525**	**577**	**576**	**583**
Miles Per Day ***					
Regular Education	17,130	17,071	17,558	17,150	17,800
Special Education	12,853	12,311	13,141	12,500	13,300

Performance Manager: David Ramsay

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, more favorable rates have been realized utilizing competitive bids for the supply of electricity and natural gas through partnership with the Baltimore Regional Cooperative Purchasing Committee (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. While the wholesale market provides the optimum cost, the blended purchase strategy mitigates the cost risk to prevent over purchasing commodities. Data is compared to other local jurisdictions and Great City Schools for benchmarking.

Additional funding for utilities is located in Use of Facilities (9301).

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable with students at the heart of all decisions.
Measure: Tracking of utility consumption compared to other local school systems.
Results:

Utility Consumption Comparison (in MBtus per square foot)			
	FY 2016 Actual	**FY 2017 Actual**	**FY 2018 Actual**
Howard County Public School System	65.9	59.8	61.3
Frederick County Public School System	72.3	71.0	69.9
Harford County Public School System	73.1	73.4	76.0

Measure: Utility costs savings garnered by partnerships
Results: Partnership with Baltimore Regional Cooperative Purchasing Committee achieves cost savings by combining requirements into cooperative contracts as well as obtaining a favorable bulk quantity discount.

Performance Manager: Olivia Claus

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Other Charges								
Utilities-Water/Sewage	$ 1,857,989	$ 1,820,960	$ 1,854,418	$ 1,849,378	$ 1,955,253	$ 1,956,169	$ 2,035,722	$ 1,408,781
Utilities-Gas/Electric	13,206,710	10,506,705	13,133,766	10,922,701	11,505,587	9,438,113	11,553,535	11,691,887
Utilities-Oil	135,000	116,913	135,000	98,226	100,000	-	113,000	50,000
Property Tax	-	-	-	-	-	-	-	664,458
Subtotal	**15,199,699**	**12,444,578**	**15,123,184**	**12,870,305**	**13,560,840**	**11,394,282**	**13,702,257**	**13,815,126**
Program 7201 Total	**$ 15,199,699**	**$ 12,444,578**	**$ 15,123,184**	**$ 12,870,305**	**$ 13,560,840**	**$ 11,394,282**	**$ 13,702,257**	**$ 13,815,126**

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.
Property Tax	Cost of property tax was separated out from water/sewage.

Program Highlights

- This program maintains the same level of service as in prior year.
- Property Tax represents cost broken out from Utilities-Water/Sewage.

Energy Management 7202

Program Purpose

This program manages, models, benchmarks, 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 and best practices topics.

Program Overview

The Energy Management Program supports the Strategic Call to Action of HCPSS through its focus on providing leadership and guidance on sustainability. The Board of Education of the HCPSS 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 to allow sustainability integration in all stages of decision making.

The Program provides assistance with student classroom work, builds general staff awareness, aids in planning purposes for staff and reviews scope of projects for interested parties. The Program continues to investigate and develop methods of reducing costs while improving service with a renewed emphasis on a balanced sustainability program. Programmatic initiatives include benchmarking energy usage patterns and behaviors, installation of the most energy efficient lighting and HVAC equipment, promotion of environmental literacy through education of students and staff on energy related technologies and sustainability, and partnering with our providers and the Baltimore Regional Cooperative Purchasing Committee (BRCPC) to improve our overall energy consumption at the lowest cost. Various methods for support of these projects include taking advantage of utility rebates and investigating the utilization of guaranteed performance contracting.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable with students at the heart of all decisions.
Measure: Energy savings achieved through lighting upgrades.
Result: Energy savings achieved for FY 2018 installation of a lighting upgrade for outside wall and canopy units at 26 schools. The initial cost of the project was $170,000 with utility rebates of $96,800. Payback calculated to be 2.3 years

Measure: Expected savings for a Guaranteed Energy Performance Contract being pursued for FY 2019 and FY 2020 in conjunction with the Purchasing and Finance Departments.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Olivia Claus

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Contracted Services								
Contracted-Labor	$ -	$ 35,000	$ -	$ 170,000	$ -	$ -	$ 100,000	$ 100,000
Subtotal	**-**	**35,000**	**-**	**170,000**	**-**	**-**	**100,000**	**100,000**
Supplies and Materials								
Supplies-General	4,200	-	3,360	(1,973)	3,360	-	3,360	3,360
Subtotal	**4,200**	**-**	**3,360**	**(1,973)**	**3,360**	**-**	**3,360**	**3,360**
Other Charges								
Dues & Subscriptions	300	-	300	-	300	-	300	300
Subtotal	**300**	**-**	**300**	**-**	**300**	**-**	**300**	**300**
Program 7202 Total	**$ 4,500**	**$ 35,000**	**$ 3,660**	**$ 168,027**	**$ 3,660**	**$ -**	**$ 103,660**	**$ 103,660**

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 Highlights

- This program maintains the same level of service as in prior year.

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 Strategic Call To Action through the Offices of Building Maintenance, Energy Management, and Integrated Pest Management. 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. Provides assistance with energy conservation opportunities and environmental literacy.

The Integrated Pest Management program in collaboration within the Division of Operations provides for the control of pests in and around all facilities to ensure a healthy school environment.

Building Maintenance and Integrated Pest Management Services are responsible for providing and sustaining a quality indoor environment and maintenance service, 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. These services assist with 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.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Track data for Public School Construction Program inspections, Maryland Association of Boards of Education (MABE), Maryland Department of Agriculture and Howard County Department of Fire and Rescue.
Result:

	FY 2017 Actual		FY 2018 Actual	
	Work Orders	**Completion Days**	**Work Orders**	**Completion Days**
Maryland Association of Boards of Education	121	11	94	35
Public School Construction Program	168	35	120	44

Measure: Track deferred projects/costs for building maintenance.
Result: Results for FY 2019 will be provided in the FY 2020 budget.

Performance Manager: Olivia Claus

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Contracted Services								
Pest Control	$ 150,000	$ 115,330	$ 150,000	$ 98,936	$ 170,000	$ 109,499	$ 170,000	$ 171,000
Maintenance-Vehicles	2,000	-	2,000	-	2,000	-	-	-
Contracted-Labor	-	-	-	-	20,000	17,860	-	-
Subtotal	**152,000**	**115,330**	**152,000**	**98,936**	**192,000**	**127,359**	**170,000**	**171,000**
Supplies and Materials								
Supplies-General	5,000	14,253	4,000	3,004	-	-	-	-
Subtotal	**5,000**	**14,253**	**4,000**	**3,004**	**-**	**-**	**-**	**-**
Other Charges								
Travel-Conferences	200	-	-	-	-	-	-	-
Training	2,500	-	10,000	-	12,000	3,083	12,000	12,000
Subtotal	**2,700**	**-**	**10,000**	**-**	**12,000**	**3,083**	**12,000**	**12,000**
State Category 11								
Salaries and Wages								
Salaries	389,761	421,224	428,615	452,551	571,714	541,756	445,629	462,407
Wages-Overtime	-	-	-	-	-	1,139	-	-
Wages-Temporary Help	-	-	-	98	-	-	-	-
Subtotal	**389,761**	**421,224**	**428,615**	**452,649**	**571,714**	**542,895**	**445,629**	**462,407**
Contracted Services								
Printing-Outside Svcs	2,100	-	2,100	-	2,100	-	2,100	2,100
Contracted-Consultant	8,780	27,094	8,780	7,830	10,780	-	18,780	79,686
Technology Software	-	-	-	374	-	-	-	-
Maintenance-Vehicles	1,000	159	1,000	-	1,000	-	1,000	1,200
Pest Control	-	-	-	2,808	-	-	-	-
Subtotal	**11,880**	**27,253**	**11,880**	**11,012**	**13,880**	**-**	**21,880**	**82,986**
Supplies and Materials								
Supplies-General	12,400	4,818	13,440	11,438	13,440	13,335	9,440	9,440
Subtotal	**12,400**	**4,818**	**13,440**	**11,438**	**13,440**	**13,335**	**9,440**	**9,440**
Other Charges								
Travel-Conferences	1,780	2,127	-	-	-	400	-	-
Travel-Mileage	-	-	-	256	-	850	-	-
Dues & Subscriptions	3,090	2,837	3,090	1,168	3,090	2,376	3,090	3,090
Subtotal	**4,870**	**4,964**	**3,090**	**1,424**	**3,090**	**3,625**	**3,090**	**3,090**
Equipment								
Equipment-Additional	10,800	10,700	-	-	-	-	-	-
Subtotal	**10,800**	**10,700**	**-**	**-**	**-**	**-**	**-**	**-**
Program 7601 Total	**$ 589,411**	**$ 598,542**	**$ 623,025**	**$ 578,463**	**$ 806,124**	**$ 690,297**	**$ 662,039**	**$ 740,923**

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 and engineering services for this program.
Contracted-Labor	School Dude/Computerized Comprehensive Management System to collect work order data
Maintenance-Vehicles	Vehicle maintenance and repair.
Pest Control	Integrated pest control services.
Supplies and Materials	
Supplies-General	Safety and general 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, shop/task specific training, 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 Highlights

- Contracted Services increase for rising costs of School Dude software.

Staffing

Program 7601	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR	-	-	1.0	1.0	1.0
DIRECTOR	1.0	1.0	-	-	-
MANAGER	-	-	1.0	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
SAFETY ASSISTANT	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**4.0**	**4.0**	**5.0**	**4.0**	**4.0**

Performance Manager: Olivia Claus

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 Strategic Call to Action. The program provides routine maintenance and repair for over 9 million square feet of facilities, including building components, equipment and systems.

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.

There is a dedicated preventive maintenance program that performs regularly scheduled maintenance, including filter changes, belt replacements, lubrication of bearings, and Life Safety Systems. This, along with the annual cleaning and tuning of boilers and maintenance of cooling towers and chillers optimize energy savings, minimizes fuel consumption and maximizes equipment life.

Building Maintenance Leadership is continuously evaluating data processes to identify best practices, continuous improvement opportunities and improve current maintenance practices indicated by the use of industry standards for both repair and preventive maintenance schedules.

Key Performance Indicators/Results

Desired Outcomes: Operational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Data indicates the percentage of work performed by Building Maintenance that is scheduled corrective maintenance (PM) vs. reactive.
Result:

Scheduled Building Maintenance – Corrective Versus Reactive		
	FY 2017	**FY 2018**
Scheduled Corrective Maintenance (PM)	1,253	3,306
Reactive Work Completed	25,122	24,489
Percentage of PM Work Completed*	4.6%	11.7%

**Higher percentage reflects better performance*

Desired Outcomes: Operations and practices are responsive, transparent, fiscally responsible and accountable with students at the heart of all decisions.
Measure: Cost associated with routine maintenance per work order (ticket) completed.
Result:

Routine Maintenance Cost per Work Order Completed		
	FY 2017	**FY 2018**
Average Cost per Work Order	$147.38	$234.08
Number of Work Orders Completed	25,122	24,489

Correlates to increasing costs to maintain facilities

Performance Manager: Todd McMahon

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 11								
Salaries and Wages								
Salaries	$ 6,621,217	$ 5,810,060	$ 6,794,093	$ 5,878,621	$ 6,820,239	$ 6,241,943	$ 7,107,005	$ 7,473,867
Wages-Summer Pay	22,500	16,227	22,500	17,260	2,500	2,458	-	-
Wages-Overtime	350,000	344,055	350,000	182,540	350,000	235,033	350,000	350,000
Subtotal	**6,993,717**	**6,170,342**	**7,166,593**	**6,078,421**	**7,172,739**	**6,479,433**	**7,457,005**	**7,823,867**
Contracted Services								
Rental-Equipment	65,000	19,544	71,500	47,943	39,625	9,900	58,411	26,350
Repair-Equipment	1,000,000	1,623,184	1,000,000	1,731,738	1,010,700	1,921,418	1,909,511	4,289,707
Repair-Buildings	2,736,270	4,139,937	1,639,955	1,729,224	1,220,000	974,493	1,484,837	7,484,900
Contracted-Consultant	150,000	166,943	150,000	24,485	150,000	204,752	317,500	320,000
Contracted-Labor	125,000	83,625	150,000	99,318	150,000	334,477	165,000	200,000
Contracted-Technology	-	41,880	-	70,140	-	-	-	-
Maintenance-Vehicles	300,000	261,925	350,000	215,582	325,000	288,312	170,750	375,000
Subtotal	**4,376,270**	**6,337,038**	**3,361,455**	**3,918,430**	**2,895,325**	**3,733,353**	**4,106,009**	**12,695,957**
Supplies and Materials								
Supplies-General	807,500	872,768	804,500	552,555	870,000	590,774	970,000	970,000
Subtotal	**807,500**	**872,768**	**804,500**	**552,555**	**870,000**	**590,774**	**970,000**	**970,000**
Other Charges								
Other Misc Charges	-	-	-	-	-	48	-	-
Training	41,000	16,414	45,000	8,085	-	160	45,000	45,000
Subtotal	**41,000**	**16,414**	**45,000**	**8,085**	**-**	**160**	**45,000**	**45,000**
Equipment								
Equipment-Additional	130,000	172,620	-	27,066	150,000	-	-	850,000
Equipment-Replacement	100,000	373,285	-	-	-	155,068	535,000	9,335,860
Subtotal	**230,000**	**545,905**	**-**	**27,066**	**150,000**	**155,068**	**535,000**	**10,185,860**
Program 7602 Total	**$ 12,448,487**	**$ 13,942,467**	**$ 11,377,548**	**$ 10,584,557**	**$ 11,088,064**	**$ 10,958,835**	**$ 13,113,014**	**$ 31,720,684**

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 to support staff with installations, Fees associated with Comprehensive Maintenance Management System (SchoolDude) and fees for 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.
Other Charges	
Training	Training in new technology and safety seminars for employees in all disciplines.
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 Highlights

- Staffing changes reflect the following additions:
  - 1.0 Assistant Manager
  - 2.0 Carpenters
- Contracted Services increase to restore maintenance deferred in prior years.
- Equipment reflects an increase for replacement of aging equipment deferred in prior years.

Staffing

Program 7602	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	-	1.0	2.0
ASST MANAGER	2.0	2.0	2.0	2.0	3.0
ACCOUNTING ASSISTANT	-	-	-	1.0	1.0
BOILER BURNER SPECIALIST	3.0	3.0	4.0	4.0	4.0
CARPENTER	16.0	16.0	14.0	14.0	17.0
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	1.0	1.0
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0
ELECTRICIAN	10.0	10.0	9.0	11.0	11.0
FACILITIES LIAISON	1.0	-	-	-	-
FIRE EXTINGUISHER SERVICE TECH	1.0	1.0	1.0	1.0	1.0
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	2.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	2.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	-	-	-	-	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	6.0	6.0	4.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	10.0	10.0	8.0	6.0	7.0
MECHANIX SURFACE COVERING	2.0	2.0	-	-	-
PAINTER	4.0	4.0	3.0	3.0	3.0
PLUMBER JOURNEYMAN	5.0	5.0	6.0	6.0	5.0
PLUMBER MASTER	2.0	2.0	2.0	2.0	3.0
REGISTERED LOCKSMITH	-	-	2.0	3.0	3.0
ROOFER	1.0	1.0	2.0	2.0	2.0
SECRETARY	3.0	3.0	3.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	3.0	2.0
TECHNICIAN	22.0	22.0	24.0	24.0	21.0
WELDER	1.0	1.0	1.0	-	-
Total Operating Fund FTE	**98.0**	**97.0**	**96.0**	**97.0**	**100.0**

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 Risk Management Program implements risk management strategies based on current identified organization risk, historical claims data, and nationally accepted best practices to identify and review potential blind spots. These 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.

The 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.

The program includes the following main elements:

- Promote a proactive risk management approach.
- Improve operational effectiveness and efficiency.
- Improve loss prevention and incident management.
- Improve organizational learning and improve organizational resilience.
- Establish a reliable basis for decision making and planning.
- Improve control measures.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Development of a comprehensive health and safety plan that enhances student and staff well-being by providing a safe and healthy school environment.
Result: Will be provide for FY 2019 in the FY 2021 budget.

Measure: Development of a comprehensive risk management strategy with uniform guidelines to address compliance and responsiveness while increasing transparency.
Result: Will be provide for FY 2019 in the FY 2021 budget.

Performance Manager: Thomas McNeal

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 09								
Other Charges								
Insurance-School Buses	$ -	$ -	$ 369,050	$ 369,050	$ 387,500	$ 387,500	$ 438,700	$ 460,635
Insurance-School Buses-Sp Ed	-	-	122,890	122,890	129,040	129,040	110,500	116,025
Subtotal	**-**	**-**	**491,940**	**491,940**	**516,540**	**516,540**	**549,200**	**576,660**
State Category 10								
Salaries and Wages								
Salaries	210,141	96,904	284,929	152,141	528,620	513,199	279,678	294,753
Wages-Temporary Help	27,000	33,633	28,000	1,919	8,000	2,013	8,000	8,400
Wages-Workshop	5,000	-	5,000	-	-	-	-	-
Subtotal	**242,141**	**130,537**	**317,929**	**154,060**	**536,620**	**515,212**	**287,678**	**303,153**
Contracted Services								
Repair-Equipment	-	2,002	2,500	3,422	3,500	2,508	2,000	2,100
Repair-Buildings	2,500	584,806	-	25,201	-	136	-	-
Playground Site Improvements	-	39,537	-	-	-	-	-	-
Physical Exams	20,000	25,655	23,000	140	33,000	29,800	35,000	36,750
Medical Services	25,000	15,460	25,000	8,946	30,000	19,760	31,500	33,075
Contracted-Labor	12,000	21,387	12,000	12,898	12,000	-	14,000	14,700
Maintenance-Vehicles	-	-	-	-	-	-	8,000	11,340
Subtotal	**59,500**	**688,847**	**62,500**	**50,607**	**78,500**	**52,204**	**90,500**	**97,965**
Supplies and Materials								
Supplies-General	38,700	49,037	30,960	62,725	30,960	22,321	22,500	86,125
Subtotal	**38,700**	**49,037**	**30,960**	**62,725**	**30,960**	**22,321**	**22,500**	**86,125**
Other Charges								
Insurance	811,000	803,951	851,550	790,831	894,130	819,066	938,500	1,085,425
Dues & Subscriptions	5,500	9,551	5,500	5,885	5,500	385	3,000	2,500
Other Misc Charges	-	-	-	-	-	52	-	-
Travel-Mileage	-	-	-	-	-	1,562	-	-
Training	3,000	2,483	6,000	1,026	15,100	9,994	10,000	10,000
Subtotal	**819,500**	**815,985**	**863,050**	**797,742**	**914,730**	**831,059**	**951,500**	**1,097,925**
State Category 11								
Contracted Services								
Playground Site Improvements	40,000	-	50,000	92,014	40,000	43,105	40,000	-
Repair-Buildings	325,000	-	350,000	458,406	200,000	185,499	-	-
Subtotal	**365,000**	**-**	**400,000**	**550,420**	**240,000**	**228,604**	**40,000**	**-**
Supplies and Materials								
Supplies-General	25,000	-	20,000	27,166	20,000	17,782	-	-
Subtotal	**25,000**	**-**	**20,000**	**27,166**	**20,000**	**17,782**	**-**	**-**
State Category 12								
Other Charges								
Insurance-Liability	-	-	598,500	576,473	658,350	678,316	704,300	739,515
Insurance-Property	-	-	-	6,151	-	-	-	-
Insurance-Vehicles	-	-	241,500	241,500	253,575	253,576	268,100	281,505
Subtotal	**-**	**-**	**840,000**	**824,124**	**911,925**	**931,892**	**972,400**	**1,021,020**
State Category 14								
Other Charges								
Insurance-School Buses	-	-	6,820	6,820	6,160	6,160	6,000	6,300
Subtotal	**-**	**-**	**6,820**	**6,820**	**6,160**	**6,160**	**6,000**	**6,300**
Program 7401 Total	**$ 1,549,841**	**$ 1,684,406**	**$ 3,033,199**	**$ 2,965,604**	**$ 3,255,435**	**$ 3,121,772**	**$ 2,919,778**	**$ 3,189,148**

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 Highlights

- Contracted Services reflects a decrease due to the transfer of costs for playground site improvement to Grounds Maintenance (7801).
- Supplies and Materials increase for ADA accommodation requests.
- Other Charges increase for insurance.

Performance Manager: Thomas McNeal

Staffing

Program 7401	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	-	-	1.0	1.0	1.0
IEQ COORDINATOR	-	-	1.0	-	-
ASST SAFETY RISK MANAGEMENT WC	-	-	1.0	1.0	1.0
SPECIALIST	2.0	3.0	2.0	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**3.0**	**4.0**	**6.0**	**3.0**	**3.0**

Emergency Planning 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

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Develop systemwide and school specific Emergency Operations Plans to ensure students and staff thrive in a safe environment.

Result:

Systemwide and School Specific Emergency Operations Plans Developed							
FY 2017		FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	100%	TBD	100%	TBD

Measure: Creation of the Office of Safety and Security's 5-year Strategic Plan to provide operational transparency and fiscal responsibility and accountability with students at the heart of all decisions.

Result: Will be provided for FY 2019 in the FY 2021 budget.

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,227,272	$ 261,834
Wages-Temporary Help	-	-	-	-	-	-	150,000	-
Wages-Overtime	-	-	-	-	-	-	100,000	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**1,477,272**	**261,834**
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	20,000	92,500
Contracted-Labor	-	-	-	-	-	-	245,000	-
Maintenance-Vehicles	-	-	-	-	-	-	12,000	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**277,000**	**92,500**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	70,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**70,000**	**5,000**
Other Charges								
Utilities-Telecomm	-	-	-	-	-	-	30,000	-
Dues & Subscriptions	-	-	-	-	-	-	4,000	4,000
Training	-	-	-	-	-	-	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**39,000**	**9,000**
Program 7403 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,863,272**	**$ 368,334**

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 Highlights

- Security costs in this program have been transferred to the new program Security (7404).
- Staffing changes reflect the following transfers:
    - Transfer in of a 1.0 Manager from Custodial Services (7102)
    - Transfer to Security (7404):
        - 1.0 Director of Security, Emergency Preparedness, and Response
        - 1.0 Office Investigation/Security
        - 15.0 Security Assistants
        - 1.0 Secretary
        - 1.0 Technician
- Contracted Services reflects an increase to replace and maintain aging equipment.
- Other Charges reflects a decrease in Utilities-Telcomm.

Staffing

Program 7403	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	-	-	1.0	-
MANAGER	-	-	-	1.0	2.0
OFFICER INVESTIGATION/SECURITY	-	-	-	1.0	-
SECURITY ASSISTANT	-	-	-	15.0	-
SECRETARY	-	-	-	1.0	-
TECHNICIAN	-	-	-	1.0	-
Total Operating Fund FTE	**-**	**-**	**-**	**20.0**	**2.0**

Security 7404

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

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Development of a comprehensive security program that provides school administrators the tools to provide student-centered practices and ensure that graduation rates remain at exemplary levels.
Result:

Graduation Rates	FY 2017	FY 2018
4-Year Cohort	93.21	92.28
5-Year Cohort	94.32	*

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Develop connections with students and staff that support inclusive relationships between security staff, police officers, and students.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Thomas McNeal

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,607,165
Wages-Temporary Help	-	-	-	-	-	-	-	262,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,869,165**
Contracted Services								
Repair-Equipment	-	-	-	-	-	-	-	92,500
Repair-Buildings	-	-	-	-	-	-	-	123,416
Contracted-Security	-	-	-	-	-	-	-	258,000
Maintenance-Vehicles	-	-	-	-	-	-	-	43,900
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**517,816**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	-	47,400
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**47,400**
Other Charges								
Dues & Subscriptions	-	-	-	-	-	-	-	4,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,000**
Program 7403 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,438,381**

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 Highlights

- Security costs formerly in Emergency Planning and Response (7403) have been transferred to this new program.
- Staffing changes reflect the following:
    - Addition of:
        - 3.0 Area Managers
        - 1.0 Technician
    - Transfer from Emergency Planning and Response (7403):
        - 1.0 Director of Security, Emergency Preparedness, and Response
        - 1.0 Office Investigation/Security
        - 15.0 Security Assistants
        - 1.0 Secretary
        - 1.0 Technician
- Salaries and Wages reflects an increase in temporary help.
- Contracted Services increase for additional event staffing, replacement of security devices, maintenance of aging vehicles.
- Other Charges increases to support new staff.

Performance Manager: Thomas McNeal

Staffing

Program 7404	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	-	-	-	1.0
MANAGER	-	-	-	-	3.0
OFFICER INVESTIGATION/SECURITY	-	-	-	-	1.0
SECURITY ASSISTANT	-	-	-	-	15.0
SECRETARY	-	-	-	-	1.0
TECHNICIAN	-	-	-	-	2.0
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**23.0**

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

This program identifies hazards in the school environment that may cause health concerns, performs environmental sampling, and maintains records for environmental 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)
- Bottled water
- Training of employees
- Maryland Association of Boards of Education (MABE) inspections

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all.
Measure: Compliance with the Lead in Drinking Water in Public and Non-Public School regulation. A focus on environmental health and safety is an investment in student achievement and well-being.
Result:

Lead in Drinking Water Standard Compliance			
FY 2019		FY 2020	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Measure: Use the newly configured IEQ Website to recognize trends in observations and identify and establish preventative maintenance measures.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Chris Madden

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
State Category 10								
Salaries and Wages								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 227,385	$ 300,440
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**227,385**	**300,440**
Contracted Services								
Medical Services	-	-	-	-	-	-	6,000	6,000
Maintenance-Vehicles	-	-	-	-	-	-	4,000	8,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**14,000**
Other Charges								
Dues & Subscriptions	-	-	-	-	-	-	2,000	2,000
Training	-	-	-	-	-	-	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**7,000**	**7,000**
State Category 11								
Contracted Services								
Repair-Buildings	-	-	-	-	-	-	334,800	450,000
Repair-Equipment	-	-	-	-	-	-	3,000	3,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**337,800**	**453,000**
Supplies and Materials								
Supplies-General	-	-	-	-	-	-	20,000	20,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**	**20,000**
Program 7402 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 602,185**	**$ 794,440**

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 Highlights

- Staffing changes reflect the addition of a 1.0 Technician.
- Contracted Services increase for maintenance of aging vehicles and properties, including environmental testing

Staffing

Program 7402	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	-	-	-	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0
TECHNICIAN	-	-	-	-	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**2.0**	**3.0**

Performance Manager: Chris Madden

Other Funds

This schedule provides a summary of the programs included in the Other Funds section.

Program	Program Number	Actual FY 2016*	Actual FY 2017	Actual FY 2018	Budget FY 2019	Superintendent Proposed FY 2020
GOVERNMENTAL FUNDS						
General Fund						
Grants Fund (Restricted)	1900	$ 27,878,641	$ 29,784,188	$ 28,162,106	$ 30,000,000	$ 35,000,000
Special Revenue Fund						
Food and Nutrition Service	8301	$ 13,844,644	$ 14,856,665	$ 15,483,257	$ 14,990,200	$ 15,642,106
Glenelg Wastewater Treatment Plant Fund	1600	$ 223,086	$ 197,431	$ 226,190	$ 232,350	$ 253,000
Capital Projects Fund						
School Construction Fund	3000	$ 79,065,718	$ 83,538,000	$ 63,211,638	$ 71,769,000	$ 91,986,000
PROPRIETARY FUNDS						
Enterprise Fund						
Jim Rouse Theatre Fund	9204	$ 89,983	$ 109,353	$ 122,804	$ 170,000	$ 171,330
Internal Service Fund						
Print Services	9713	$ 1,123,091	$ 1,282,418	$ 1,153,890	$ 1,446,646	$ 1,580,467
Technology Services	9714	$ 10,115,180	$ 12,153,112	$ 12,561,140	$ 15,937,428	$ 19,219,616
Health Fund	9715	$ 133,604,352	$ 131,797,534	$ 135,526,450	$ 138,434,065	$ 192,041,065
Workers' Compensation	9716	$ 2,881,543	$ 5,492,991	$ 2,686,910	$ 2,602,775	$ 2,617,775

** Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.*

Grants Fund 1900

Program Overview

This summary forecasts recurring grant amounts received from outside sources, including Federal, State and other philanthropic sectors. These amounts are anticipated to be confirmed for the school system for FY 2020. The summary displays the estimated amount of each grant award, source of funding, grant manager, and if applicable, the number of positions funded solely by the award. Most of the grants have funding periods in alignment with the school system fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

The following table provides funding information for each of the anticipated grants. Staffing details and a narrative description for each grant are provided after the tables.

Grant Title	Grant Manager	General or Special Program	Updated Positions	Updated Funding
Federal Funding				
BRIDGES to Higher Learning 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	General	0.500	$ 133,333
BRIDGES to Success 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	General	0.500	133,333
Career and Technology Education (Perkins)	Sharon Kramer	General	-	340,000
Career and Technology Education Reserve Grant	Sharon Kramer	General	-	40,048
Homeless Education Assistance Program	Restia Whitaker	General	-	85,000
Infants and Toddlers Program (CLIG)	Jennifer Harwood	Special	12.500	1,049,347
Medical Assistance	David Phillips	Special	8.500	1,007,837
Medical Assistance (Medicaid/Third Party Billing)	Carolyn Jeannie Dodge	Special	-	1,017,308
Parentally Placed Passthrough	Terrell Savage	Special	-	33,350
Passthrough (IDEA Part B)	Terrell Savage	Special	130.700	9,750,000
Secondary Transition	J. Yetter & M. Baxter	Special	-	22,000
Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Caroline Walker	General	46.700	4,800,000
Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	General	-	942,885
Title III: English Language Acquisition Program	Maha Abdelkader	General	1.000	356,176

Performance Manager: Kelly Powers

Grant Title	Grant Manager	General or Special Program	Updated Positions	Updated Funding
Title IV, Part A: Student Support and Academic Enrichment Grant (SSAE)	Caroline Walker	General	-	300,000
ALS/PL/UL (Access, Equity & Progress)	Janice Yetter	Special	-	22,220
Discretionary Early Childhood Connections	TBD	General	-	45,838
Restorative Justice	TBD	General	-	11,000
Preschool Passthrough (IDEA Part B)	Jennifer Harwood	Special	5.100	266,751
Total Federal Funding			**205.500**	**$20,356,426**
State Funding				
Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	General	2.000	330,000
Nonpublic Placement/Nonpublic and Community Intervention	Terrell Savage	Special	-	5,241,000
Partners in Success (formerly Family Support Systems)	Ann Scholz	Special	-	18,000
R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten	Amy Raymond	General	-	31,341
Special Education Advisory Committee (SECAC)	Terrell Savage	Special	-	2,500
Preschool Expansion Grant	Amy Raymond	General	6.000	514,000
Fine Arts Initiative	Gino Molfino	General	-	22,711
Significant Cognitive Disability	Terrell Savage	Special	-	22,492
Striving Readers Comprehensive Literacy	Stephanie Milligan	General	-	650,000
CTE Innovations	Sharon Kramer	General	-	67,000
MD Early Literacy	Stephanie Milligan	General	-	112,500
MD Safe Schools Fund	Thomas McNeal	General	-	100,000
Robotics After School Programs	Assorted	General	-	30,000
Total State Funding			**8.000**	**$ 7,141,544**
Other Funding				
GenCyber Camp - NSA	Vernecia Griffin	General	-	43,390
School-Based Mental Health Clinics-Horizon Foundation	Kami Wagner	General	-	103,000
Total Other Funding			**-**	**$ 146,390**
Grant Contingency			**-**	**$ 7,355,640**
Total Grant Fund			**213.500**	**$35,000,000**

**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.*

Performance Manager: Kelly Powers

Staffing

Position	Budget FY 2019	Proposed FY 2020
Bridges To Higher Learning & Bridges To Success		
MANAGER	1.5	1.0
Bridges To Higher Learning & Bridges To Success Total	**1.5**	**1.0**
Infants and Toddlers Program (CLIG)		
INSTRUCTIONAL FACILITATOR	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	1.5	1.5
SPEECH PATHOLOGIST	3.0	3.0
TEACHER	1.0	1.0
PARAEDUCATOR	4.5	4.5
SECRETARY	0.5	0.5
CLERK	1.0	1.0
Infants & Toddlers Total	**12.5**	**12.5**
Medicaid I&T State		
OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0
PSYCHOLOGIST	1.5	1.5
PHYSICAL THERAPIST 11 MONTH	1.0	1.0
INSTRUCTIONAL FACILITATOR	0.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0
SECRETARY	3.0	3.0
Medicaid I&T State Total	**7.5**	**8.5**
Passthrough (IDEA Part B)		
TEACHER	27.0	27.0
PARAEDUCATOR	69.5	69.5
PARAPRO STUDENT ASST	10.0	10.0
TEACHER	1.0	0.5
SECRETARY	1.0	1.0
ADAPTED PE	0.4	0.4
PSYCHOLOGIST	0.3	0.3
VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0
ACCOUNTANT	1.0	1.0
INSTRUCTIONAL FACILITATOR	4.0	4.0
RESOURCE TEACHER	1.0	1.0
RESOURCE TEACHER 10 MONTH	8.0	8.0
RESOURCE TEACHER 11 MONTH	1.0	1.0
PARAEDUCATOR	5.0	5.0
SPECIALIST	1.0	1.0

Performance Manager: Kelly Powers

Position	Budget FY 2019	Proposed FY 2020
Passthrough (IDEA Part B) Total	**131.2**	**130.7**
Title I, Part A: Improving the Academic Achievement of the Disadvantaged		
MANAGER	0.0	1.0
SPECIALIST	0.0	1.0
RESOURCE TEACHER	0.0	1.0
TEACHER	38.4	41.7
TECHNICAL ASSISTANT	1.0	2.0
Title I, Part A Total	**39.4**	**46.7**
Title III: English Language Acquisition Program		
INSTRUCTIONAL FACILITATOR	1.0	1.0
Title III: English Language Acquisition Program Total	**1.0**	**1.0**
Preschool Passthrough		
SPEECH PATHOLOGIST	1.1	1.1
PARAEDUCATOR	4.0	4.0
Preschool Passthrough Total	**5.1**	**5.1**
Judy Center		
MANAGER	1.0	1.0
TEACHER	1.5	1.0
Judy Center Total	**2.5**	**2.0**
Pre-K Expansion		
SPECIALIST	1.0	1.0
TEACHER	2.0	2.0
PARAEDUCATOR	3.0	3.0
Pre-K Expansion Total	**6.0**	**6.0**
Family Support Systems		
SECRETARY	1.0	0.0
Family Support Systems Total	**1.0**	**0.0**
Parentally Place Passthrough		
ADMINISTRATIVE ASSISTANT	0.5	0.0
Parentally Place Passthrough Total	**0.5**	**0.0**
Grants Total FTE's	**208.2**	**213.5**

Federal Funding

BRIDGES to Higher Learning: 21st Century Community Learning Center Program - Title IV-B
Funds after school and family education programs designed to assist students in the mastery of core academic subjects through review, remediation, and enrichment activities during out-of-school time. Bridges to Higher Learning operates at these middle schools: Harper's Choice, Oakland Mills, and Wilde Lake.

BRIDGES to Success: 21st Century Community Learning Center Program - Title IV-B
Funds after school and family education programs designed to assist students in the mastery of core academic subjects through review, remediation, and enrichment activities during out-of-school time. Bridges to Success operates at these elementary schools: Bryant Woods, Guilford, Longfellow, Running Brook, and Swansfield

Career and Technology Education (Perkins)
Funds support career and technical education classes for students interested in vocational careers and additional post-high school career paths.

Career and Technology Education Reserve Grant
Funds expand collaborations for students in pre-engineering via Project Lead the Way.

Homeless Education Assistance Program
Funds stabilize continuation of academic achievement of students experiencing homeless status via confirmation of basic needs, including emergency transportation, school supplies, mentoring, and other services.

Infants and Toddlers Program (CLIG)
Funding for early intervention program to ensure optimal development in infants and toddlers with, or at risk, of developmental delays, and their families.

Medical Assistance
Program recoups costs from Medicaid for special education services.

Medical Assistance (IGT: Intergovernmental Transfer)
Program recoups costs from Medicaid for special education services.

Parentally Placed Passthrough
Supports school system strategy to ensure equitable participation of parentally placed students in private and parochial schools.

Passthrough (IDEA Part B)
Additional assistance in development of special education programs for students, Birth-21 years.

Secondary Transitions
Students with disabilities acquire the skills, attributes and knowledge necessary to implement successful post-high school transitions to college, career, and community. Resources emphasize inter agency and family collaboration.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged
Provides funding for academic and social emotional supplementary services in Grades K–5 in participating schools.

Performance Manager: Kelly Powers

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading
Teachers feel valued, increase effectiveness in their roles, when there is equitable access to opportunities through professional learning and other teacher and leader quality initiatives affecting recruitment and retention. Includes same 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 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.
- Alignment with the Every Student Succeeds Act (ESSA), the Annotated Code of Maryland, the Learning Forward Standards, and the Charlotte Danielson Framework.

Title III: English Language Acquisition Program
Supports instruction for limited English proficient (LEP) children and youths by increasing proficiency in English, and the meeting of challenging state academic content standards.

Title IV, Part A: Student Support and Academic Enrichment (SSAE)
Funding is used to provide:

- Access to, and opportunities for, a well-rounded education for all students.
- School conditions for student learning to create a healthy and safe school environment.
- Access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

ALS/PL/UL (Access, Equity & Progress

- Funds support the integration of additional services for students enrolled in special education. Includes specialized instruction within the general education curriculum.

Discretionary Early Childhood Connections

- Funds to develop and operate early learning programs.

Restorative Justice

- Funds Social Emotional Learning (SEL) and Restorative Justice instructional program for its students in grades kindergarten through 5th grade.

State Funding

Judith P. Hoyer Early Childcare and Education Center
Funding supports operation of Judy Center at Cradlerock Elementary School to help families devise effective school readiness for young students.

Nonpublic Placement/Nonpublic and Community Intervention
Coverage of costs of Howard County special education students to enroll in nonpublic schools and institutions. Grant conjunction with the county-funded nonpublic placement/local intervention program.

Performance Manager: Kelly Powers

Partners for Success (Formerly Family Support Systems)
Provides support for staff at Family Support & Resource Center to facilitate parent resources.

R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten
Funding supports professional development on the Kindergarten Readiness Assessment (KRA) for kindergarten teachers.

Special Education Advisory Committee (SECAC)
Provides supplies to the Special Education Community Advisory Committee.

Preschool Expansion Grant (State only)
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 classrooms, professional learning for staff, family engagement activities, etc.

Fine Arts Initiative
Assists in the promotion of meaningful engagement in arts education by all students.

Access, Equity, and Progress Local Implementation for Results: K-12
Inclusion means all students are engaged participants. Implementation of effective, equitable, and culturally responsive education services results in increased access to instruction, improved educational achievement and functional outcomes, and reduced gaps between students with and without disabilities.

Access, Equity, and Progress Local Implementation for Results: Significant Cognitive Disabilities
Students with significant cognitive disabilities receive support from school and family communities in a mutual investment in a student's achievement.

#2 Access, Equity, and Progress Local Implementation for Results: Significant Cognitive Disabilities
Professional development opportunities for instructors who work with students with significant cognitive disabilities.

Striving Readers Comprehensive Literacy
Funds a wide range of programs that advance literacy for children, Birth through Grade 12, with an assurance of strategies to identify and assist disadvantaged students.

CTE Innovations
Development of a Maryland Apprenticeships program for students. An Apprenticeship program builds pathways for industry onsite experience, college credits and guidance for distinct career progression.

Maryland's Early Literacy
Individualized focus supports every student in reaching milestones for early literacy. Present at three Title I elementary schools: Stevens Forest, Cradlerock, and Talbott Springs.

Safe School Fund
Students and staff thrive in safe environments that is both responsive, advanced, and responsive. Funds new and expanded school safety measures and implementation of tools.

Robotics

Performance Manager: Kelly Powers

With use of new and emerging technologies via these robotics clubs, students increase their workface readiness. Present at these high schools: Centennial, Glenelg, and Wilde Lake.

Local Funding

GenCyber Camp

Supports student access to community building experiences via a summer Cybersecurity Camp. Held at Jeffers Hill Elementary, the camp includes a focus on target diverse participants who may have minimal exposure to Cybersecurity concepts, Cybersecurity Career fields, and Personal Online Safety.

School Based Mental Health

In response to the need for schools and families to ensure the well-being of students, services in school based mental health will expand to several new locations.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Grant applications and reports supported with consult on the preparation and effective reporting of grants, grant agreements and reports.

Result:

Grant Applications Supported					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
87	65	90	TBD	150	TBD

Measure: Increase percentage of grants successfully funded, regardless of amount, program and location.

Result:

Grant Applications, Letters, Agreements Resulting in Funding			
FY 2019		FY 2020	
Target	Actual	Target	Actual
70%	TBD	80%	TBD

Performance Manager: Kelly Powers

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Local Grants	$ 253,980	$ 826,723	$ 160,000	$ 1,093,061	$ 15,000	$ 1,046,639	$ -	$ 146,390
State Grants	8,297,283	7,117,698	9,460,080	8,019,224	5,683,781	7,135,813	5,795,921	7,141,544
Federal Grants	18,389,731	19,934,220	19,875,404	20,671,903	19,944,215	19,979,654	23,261,265	20,356,426
Miscellaneious	-	-	-	-	-	752,245	-	-
Contingent Reserve	3,059,006	-	5,504,516	-	4,357,004	-	942,814	7,355,640
Total Sources of Funds	**$ 30,000,000**	**$ 27,878,641**	**$ 35,000,000**	**$ 29,784,188**	**$ 30,000,000**	**$ 28,914,351**	**$ 30,000,000**	**$ 35,000,000**
Uses of Funds								
Grant Programs	$ 26,940,994	$ 27,878,641	$ 29,495,484	$ 29,784,188	$ 25,642,996	$ 28,162,106	$ 29,057,186	$ 27,644,360
Grant Contingency	3,059,006	-	5,504,516	-	4,357,004	-	942,814	7,355,640
Total Uses of Funds	**$ 30,000,000**	**$ 27,878,641**	**$ 35,000,000**	**$ 29,784,188**	**$ 30,000,000**	**$ 28,162,106**	**$ 30,000,000**	**$ 35,000,000**

Fund Balance								
Annual Summary								
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 752,245	$ 752,245
Excess (Deficit) Revenue Over Expenditures	-	-	-	-	-	752,245	-	-
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 752,245**	**$ 752,245**	**$ 752,245**
Ending Fund Balance Summary								
Restricted	-	-	-	-	-	752,245	752,245	752,245
Total Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 752,245**	**$ 752,245**	**$ 752,245**
Full Time Equivalents	**173.5**	**172.0**	**182.6**	**182.6**	**193.0**	**193.0**	**208.2**	**213.5**

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Food and Nutrition Service 8301

Program Purpose

Support education process and improve the health and well-being of every student by providing healthy meals, responsive and innovative services, nutrition education, and excellent customer services in an inclusive, efficient, and safe environment.

Program Overview

The program participates in Child Nutrition Programs that are administered and regulated by the USDA and the MSDE. The program must provide meals, set meal prices, collect revenue and manage budgets within state and federal regulations. The program provides over 5 million meals to students annually, including 1.17 million breakfast meals, 3.29 million lunches, 66,000 summer meals, 90,000 snacks/suppers for eligible afterschool enrichment programs, and 514,000 a la carte equivalent meals. Seventeen schools provide Breakfast in the Classroom, while twenty-seven eligible schools participate in the federal supper and snack program. Two schools provide free breakfast and lunches to all students regardless of family income. The program also processes meal benefit applications for approximately 23 percent of the student population. The program implements the food and nutrition parts of the Wellness Policy. The program is self-supporting and either pays for or reimburses the school system for all indirect costs, including wages and benefits of all employees.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: (KPI) Average Daily Participation – Beginning in FY 2019 the average number of student reimbursable meals served on a daily basis will increase for all student eligibility categories.

Result:

Average Daily Participation								
Meals Per Day	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Target	FY 2023 Target
Free	10,466	11,042	11,115	11,392	11,669	11,946	12,223	12,500
Reduced	1,584	1,797	2,012	2109	2206	2303	2400	2,497
Paid	10,107	10,860	11,380	11,704	12,028	12,352	12,676	13,000
Total	**22,157**	**23,699**	**24,507**	**25,205**	**25,903**	**26,601**	**27,299**	**27,997**

Measure: (KPI) Meals or Meal Equivalents Served - Beginning in FY 2019 the number of meals or meal equivalents served annually will increase for all types of meals.

Result:

Meals / Meal Equivalents Served								
Meal Types	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Target	FY 2023 Target
Summer Meals	43,132	50,702	43,512	65,000	67,500	70,000	72,500	75,000
Supper & Snacks	73,593	89,271	90,836	93,743	96,743	99,838	103,033	106,333
A La Carte	413,404	476,728	513,628	530,064	547,026	564,531	582,596	601,253
Lunch	2,984,500	3,152,005	3,246,178	3,343,563	3,440,948	3,538,333	3,635,718	3,733,105
Breakfast	981,492	1,113,702	1,165,038	1,202,319	1,240,793	1,280,499	1,321,475	1,363,793
Total	**4,496,121**	**4,882,408**	**5,059,192**	**5,234,689**	**5,393,010**	**5,553,201**	**5,715,322**	**5,879,484**

Performance Manager: Brian Ralph

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Salaries and Wages								
Salaries	$ 4,716,245	$ 4,365,927	$ 5,026,491	$ 4,699,566	$ 5,103,200	$ 4,960,546	$ 5,342,190	$ 5,739,237
Wages-Temporary Help	40,000	405	-	7,671	-	2,005	-	-
Wages-Workshop	5,000	12,405	5,000	300	6,000	-	6,120	18,000
Wages-Overtime	-	89,837	-	1,137	-	535	-	-
Wages-Other	60,000	46,893	58,000	14,402	56,000	34,154	57,120	58,262
Subtotal	**4,821,245**	**4,515,467**	**5,089,491**	**4,723,076**	**5,165,200**	**4,997,240**	**5,405,430**	**5,815,499**
Contracted Services								
Repair-Equipment	260,000	261,525	260,000	330,329	265,000	251,082	300,000	270,000
Bank Fees	15,000	15,651	16,000	3,302	6,000	-	3,000	-
Trans-Food Service	85,000	81,902	82,000	83,230	84,000	90,102	85,680	87,394
Food Service-Storage	25,000	11,529	24,000	9,660	16,000	15,050	13,000	15,000
Contracted-General	-	-	100,000	96,394	45,000	92,452	100,000	100,000
Subtotal	**385,000**	**370,607**	**482,000**	**522,916**	**416,000**	**448,686**	**501,680**	**472,394**
Operating Expenses								
Food	4,000,000	4,743,760	4,200,000	5,205,344	4,700,000	5,425,327	5,195,100	5,400,000
Rebates	-	(16,230)	-	-	-	(6,435)	(5,000)	(5,000)
USDA Commodities	-	754,030	-	901,517	-	903,355	-	-
Food Related Supplies	320,000	365,710	340,000	365,093	390,000	328,598	401,700	355,000
Uniforms-Staff	30,000	23,035	28,000	22,150	28,000	23,954	26,000	24,000
Supplies-General	-	1,301	-	-	-	-	-	35,000
Supplies-Other	60,000	59,480	55,000	50,930	60,000	116,261	55,000	42,000
Subtotal	**4,410,000**	**5,931,086**	**4,623,000**	**6,545,034**	**5,178,000**	**6,791,061**	**5,672,800**	**5,851,000**
Other Charges								
Travel-Conferences	8,000	275	4,000	955	2,500	530	2,000	2,000
Travel-Mileage	20,000	11,817	18,000	11,432	15,000	11,202	15,000	15,000
Dues & Subscriptions	-	-	-	286	-	-	-	-
Other Miscellaneous Charges	-	-	-	755	-	-	-	40,000
Retirement	400,000	419,577	480,000	441,863	445,000	487,660	453,000	506,963
Social Security	300,000	346,042	389,400	347,183	390,000	352,954	398,000	430,919
Employee Health Insurance	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,167,526	2,101,000	2,292,331
Life Insurance	6,000	2,691	6,000	3,589	6,000	5,603	3,600	6,000
Insurance-Workers Comp	10,000	10,085	10,000	18,525	10,000	35,109	15,000	15,000
Insurance-Unemployment	10,000	-	10,000	-	10,000	-	5,000	-
Recovery of Fund Balance	-	-	-	-	-	-	187,690	-
Subtotal	**2,774,000**	**2,847,982**	**2,998,000**	**2,919,403**	**2,938,500**	**3,060,584**	**3,180,290**	**3,308,213**
Equipment								
Equipment-Food Service	-	-	35,000	3,652	35,000	33,349	35,000	-
Equipment-Additional	50,000	-	10,000	-	10,000	-	25,000	25,000
Equipment-Replacement	50,000	9,502	40,000	22,585	35,000	32,337	50,000	50,000
Subtotal	**100,000**	**9,502**	**85,000**	**26,237**	**80,000**	**65,687**	**110,000**	**75,000**
Pmt to the General Fund								
Transfers-Indirect Costs	170,000	170,000	120,000	120,000	120,000	120,000	120,000	120,000
Subtotal	**170,000**	**170,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**
Program 8301 Total	**$ 12,660,245**	**$ 13,844,644**	**$ 13,397,491**	**$ 14,856,665**	**$ 13,897,700**	**$ 15,483,257**	**$ 14,990,200**	**$ 15,642,106**

Performance Manager: Brian Ralph

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 reimbursement, wages for delivery of lunches from 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' Compensation, 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.).

Program Highlights

- Staffing changes reflect the following additions:
  - 4.0 Food Service Worker
    - 4.2 Food Service Workers during FY 2019
    - 0.4 Food Service Manager during FY 2019
- Contracted Services decrease due to reduction in cost of repair equipment.
- Supplies and Materials increase for rising food costs and increased enrollment.
- Other Charges increase for rising benefit costs and increased staff.
- Equipment decreases due to transfer of software costs to Supplies and Materials.

Performance Manager: Brian Ralph

Staffing

Program 8301	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	2.0	2.0	1.0	1.0
DIETICIAN	1.0	1.0	1.0	1.0	1.0
REP AREA FOOD SERVICE	3.0	3.0	3.0	3.0	3.0
CLERK ACCOUNT	2.0	2.0	1.0	1.0	1.0
FOOD SERV MANAGER	74.0	74.0	75.5	75.6	76.0
FOOD SERV WORKER	107.0	107.0	106.5	109.7	117.9
SECRETARY	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**191.0**	**192.0**	**192.0**	**194.3**	**202.9**

Performance Manager: Brian Ralph

	BUDGETARY BASIS							
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ 388,245	$ -	$ 66,000	$ -	$ 63,896	$ -	$ -	$ -
State Reimbursements	350,000	561,693	674,195	775,346	396,927	585,880	400,000	400,000
Federal Reimbursements	6,000,000	6,765,722	7,040,350	7,119,235	7,290,205	7,633,879	7,439,000	7,736,560
Food Sales	5,920,000	5,977,624	5,616,114	6,494,372	6,145,872	6,902,223	7,150,000	7,499,546
Investment Income	2,000	2,109	832	2,601	800	6,203	1,200	6,000
Subtotal Sources of Funds	**12,272,000**	**13,307,148**	**13,331,491**	**14,391,554**	**13,833,804**	**15,128,185**	**14,990,200**	**15,642,106**
USDA Commodities (audit)	-	912,819	-	1,000,363	-	989,449	-	-
Total Sources of Funds	**$ 12,660,245**	**$ 14,219,967**	**$ 13,397,491**	**$ 15,391,917**	**$ 13,897,700**	**$ 16,117,634**	**$ 14,990,200**	**$ 15,642,106**
Uses of Funds								
Operating Expenses	9,744,245	10,097,500	10,327,491	10,951,288	10,882,700	11,411,050	11,730,510	12,291,893
Health Benefits (to Health Fund)	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,208,238	2,101,000	2,292,331
Payment to General Fund	170,000	170,000	120,000	120,000	120,000	120,000	120,000	120,000
FICA, Retirement Charges	726,000	765,619	869,400	789,046	835,000	840,614	851,000	937,882
Recovery of Fund Balance	-	-	-	-	-	-	187,690	-
Subtotal Uses of Funds	**12,660,245**	**13,090,614**	**13,397,491**	**13,955,148**	**13,897,700**	**14,579,902**	**14,990,200**	**15,642,106**
USDA Commodities	-	-	-	-	-	-	-	-
Expenditures (audit)	-	754,030	-	901,517	-	903,355	-	-
Total Uses of Funds	**$ 12,660,245**	**$ 13,844,644**	**$ 13,397,491**	**$ 14,856,665**	**$ 13,897,700**	**$ 15,483,257**	**$ 14,990,200**	**$ 15,642,106**

** 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	$ 903,411	$ 786,090	$ 1,161,412	$ 1,161,413	$ 1,095,413	$ 1,696,665	$ 2,331,042	$ 2,331,042
Excess (Deficit) Revenue Over Expenditures	(388,245)	375,323	(66,000)	535,252	(63,896)	634,377	-	-
Ending Fund Balance	**$ 515,166**	**$ 1,161,413**	**$ 1,095,412**	**$ 1,696,665**	**$ 1,031,517**	**$ 2,331,042**	**$ 2,331,042**	**$ 2,331,042**
Ending Fund Balance Summary								
Nonspendable for Inventory	190,260	234,114	190,260	234,114	234,114	259,693	259,693	259,693
Assigned to Cost of Operation	324,906	927,299	905,152	1,462,551	797,403	2,071,349	2,071,349	2,071,349
Total Ending Fund Balance	**$ 515,166**	**$ 1,161,413**	**$ 1,095,412**	**$ 1,696,665**	**$ 1,031,517**	**$ 2,331,042**	**$ 2,331,042**	**$ 2,331,042**

Performance Manager: Brian Ralph

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 approved through FY 2019 by the Board on June 26, 2014. A revised rate schedule for FY 2020 through FY 2024, based on past year actuals will be presented to the Board in FY 2019 for approval.

Musgrove Homeowners Shared Septic Rate Schedule					
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Annual Cost to Homeowners	$2,034	$2,088	$2,160	$2,250	$5,315*

**Estimated rate is based on prior year actuals and subject to approval by the Board in FY 2019.*

Program Highlights

- Contracted Services increase due to rise in operational costs.

	BUDGETARY BASIS							
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Earnings on Investments	1,000	2,709	500	7,000	500	16,695	500	17,000
Capital Contributions	-	-	-	-	-	-	-	-
Charges for Services	230,850	223,086	231,850	197,431	231,850	226,190	231,850	236,000
Subtotal Revenues	**231,850**	**225,795**	**232,350**	**204,431**	**232,350**	**242,885**	**232,350**	**253,000**
Total Sources of Funds	**$ 231,850**	**$ 225,795**	**$ 232,350**	**$ 204,431**	**$ 232,350**	**$ 242,885**	**$ 232,350**	**$ 253,000**
Uses of Funds								
Operating Expenditures	230,850	223,086	231,850	197,431	231,850	226,190	231,850	253,000
Recovery of Fund Balance	1,000	-	500	-	500	-	500	-
Total Uses of Funds	**$ 231,850**	**$ 223,086**	**$ 232,350**	**$ 197,431**	**$ 232,350**	**$ 226,190**	**$ 232,350**	**$ 253,000**

** 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	$ 1,123,564	$ 1,220,189	$ 1,222,898	$ 1,222,898	$ 1,223,398	$ 1,229,898	$ 1,246,593	$ 1,247,093
Excess (Deficit) Revenue Over Expenditures	1,000	2,709	500	7,000	500	16,695	500	-
Ending Fund Balance	**$ 1,124,564**	**$ 1,222,898**	**$ 1,223,398**	**$ 1,229,898**	**$ 1,223,898**	**$ 1,246,593**	**$ 1,247,093**	**$ 1,247,093**
Ending Fund Balance Summary								
Restricted	1,123,564	1,222,898	1,223,398	1,229,898	1,223,398	1,246,593	1,247,093	1,247,093
Total Ending Fund Balance	**$ 1,123,564**	**$ 1,222,898**	**$ 1,223,398**	**$ 1,229,898**	**$ 1,223,398**	**$ 1,246,593**	**$ 1,247,093**	**$ 1,247,093**

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 infrastructure, 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 2020 Capital Budget proposes spending $37.8 million on systemic renovations, $9.5 million to begin construction of Talbott Springs ES Replacement, $15.6 million to begin construction of New High School #13, and $12.5 million to begin construction for the Hammond High School Renovation/Addition project. In addition, a total of $16.6 million has been proposed for the Roofing, Relocatable Classrooms, Technology, Site Acquisition and Construction Reserve, Planning and Design, Playground Equipment, and Barrier Free projects.

The FY 2021–FY 2025 Capital Improvement Program proposes spending totaling $596.2 million over the five-year period. 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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Provide energy efficient and environmentally friendly schools.
Result:

Energy Efficient Renovations/New Construction (Number of Schools)						
FY 2016	**FY 2017**	**FY 2018**	**FY 2019**		**FY 2020**	
Actual	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
2	1	3	2	TBD	2	TBD

Desired Outcomes: Operational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.
Measure: Data indicates the percentage of work performed by Building Maintenance that is scheduled corrective maintenance (PM) vs. reactive.
Result:

Scheduled Building Maintenance – Corrective Versus Reactive		
	FY 2017	**FY 2018**
	Actual	**Actual**
Scheduled Corrective Maintenance (PM)	1,253	3,306
Reactive Work Completed	25,122	24,489
Percentage of PM Work Completed*	4.6%	11.7%

**Higher percentage reflects better performance*

Performance Manager: Rafiu O. Ighile/Scott Washington

Project	Active Project Prior Year Appropriations	Proposed FY 2020	Project Totals
Talbott Springs ES Replacement School	$ 8,050,000	$ 9,500,000	$ 17,550,000
New High School #13	6,732,000	15,600,000	22,332,000
Hammond HS Renovation/Addition	4,000,000	12,500,000	16,500,000
Systemic Renovations/Modernizations	25,455,000	37,836,000	63,291,000
Roofing Projects	12,500,000	5,000,000	17,500,000
Playground Equipment	2,930,000	250,000	3,180,000
Relocatable Classrooms	1,800,000	3,200,000	5,000,000
Site Acquisitions & Construction Reserve	-	2,000,000	2,000,000
Technology	2,750,000	5,500,000	8,250,000
School Parking Lot Expansions	4,200,000	-	4,200,000
Planning and Design	700,000	400,000	1,100,000
Barrier Free	5,603,000	200,000	5,803,000
Totals	**$ 74,720,000**	**$ 91,986,000**	**$ 166,706,000**

Program Highlights

- This budget includes $75,980,000 requested from the Howard County Government. This accounts for 82.6 percent of the School Construction funding in FY 2020. The remaining $16,006,000 is requested from the State of Maryland.

Performance Manager: Rafiu O. Ighile/Scott Washington

	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	BUDGETARY BASIS Estimated FY 2019	BUDGETARY BASIS Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental:								
Local Sources	41,700,000	61,231,721	44,000,000	53,016,404	44,200,000	54,857,635	63,026,000	75,980,000
State Sources	25,770,000	18,910,471	33,256,000	37,478,215	21,066,000	6,741,198	8,743,000	16,006,000
Earnings on Investments	-	7,710	-	24,444	-	99,756	-	-
Subtotal Revenues	**67,470,000**	**80,149,902**	**77,256,000**	**90,519,063**	**65,266,000**	**61,698,589**	**71,769,000**	**91,986,000**
Total Sources of Funds	**$ 67,470,000**	**$ 80,149,902**	**$ 77,256,000**	**$ 90,519,063**	**$ 65,266,000**	**$ 61,698,589**	**$ 71,769,000**	**$ 91,986,000**
Uses of Funds								
Operating Expenditures	67,470,000	79,065,718	77,256,000	83,538,000	65,266,000	63,211,638	71,769,000	91,986,000
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	**$ 67,470,000**	**$ 79,065,718**	**$ 77,256,000**	**$ 83,538,000**	**$ 65,266,000**	**$ 63,211,638**	**$ 71,769,000**	**$ 91,986,000**

** 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	$ (1,411,767)	$ (3,783,322)	$ (2,699,140)	$ (2,699,138)	$ 4,281,925	$ 4,281,925	$ 2,768,876	$ 2,768,876
Excess (Deficit) Revenue Over	-	1,084,184	-	6,981,063	-	(1,513,049)	-	-
Ending Fund Balance	**$ (1,411,767)**	**$ (2,699,138)**	**$ (2,699,140)**	**$ 4,281,925**	**$ 4,281,925**	**$ 2,768,876**	**$ 2,768,876**	**$ 2,768,876**
Ending Fund Balance Summary								
Unassigned	(1,411,767)	(2,699,138)	(2,699,140)	4,281,925	4,281,925	2,768,876	2,768,876	2,768,876
Ending Fund Balance	**$ (1,411,767)**	**$ (2,699,138)**	**$ (2,699,140)**	**$ 4,281,925**	**$ 4,281,925**	**$ 2,768,876**	**$ 2,768,876**	**$ 2,768,876**

Performance Manager: Rafiu O. Ighile/Scott Washington

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.

Staffing

Program 9204	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
TECH DIRECTOR ROUSE THEATER	0.2	0.2	0.2	0.2	0.2
Total Other Funds FTE	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**

Performance Manager: Rafiu O. Ighile

	BUDGETARY BASIS							
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	140,000	131,562	100,000	113,485	120,000	158,693	170,000	171,330
Miscellaneous Revenue	-	2,500	-	11,516	-	-	-	-
Total Sources of Funds	**$ 140,000**	**$ 134,062**	**$ 100,000**	**$ 125,001**	**$ 120,000**	**$ 158,693**	**$ 170,000**	**$ 171,330**
Uses of Funds								
Operating Expenditures	137,010	84,245	73,700	100,165	86,700	108,170	155,000	156,330
Depreciation	2,990	5,738	16,500	9,188	15,000	14,634	15,000	15,000
Recovery of Fund Balance	-	-	9,800	-	18,300	-	-	-
Total Uses of Funds	**$ 140,000**	**$ 89,983**	**$ 100,000**	**$ 109,353**	**$ 120,000**	**$ 122,804**	**$ 170,000**	**$ 171,330**

Note: FY 2019 budget was 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	$ 226,265	$ 257,994	$ 302,074	$ 302,073	$ 311,873	$ 317,721	$ 353,610	$ 353,610
Excess (Deficit) Revenue Over Expenditures	-	44,079	9,800	15,648	18,300	35,889	-	-
Ending Fund Balance	**$ 226,265**	**$ 302,073**	**$ 311,874**	**$ 317,721**	**$ 330,173**	**$ 353,610**	**$ 353,610**	**$ 353,610**
Ending Fund Balance Summary								
Net Investment in Capital Assets	22,437	45,813	30,142	45,813	67,800	58,864	58,864	58,864
Unrestricted	203,828	256,260	281,732	271,908	262,373	294,746	294,746	294,746
Total Ending Fund Balance	**$ 226,265**	**$ 302,073**	**$ 311,874**	**$ 317,721**	**$ 330,173**	**$ 353,610**	**$ 353,610**	**$ 353,610**
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. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, administrative/ financial forms, annual reports, calendars, envelopes, flyers, posters, banners, wall graphics, vehicle decals, photos, postcards etc. Customers are teachers, administrators, Central Office staff, Board of Education support staff, and Parent Teacher Associations.

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. Online ordering allows customers to submit requests 24 hours a day, 7 days a week.

Increased Demand/ Enhanced Capabilities

Overall volume has increased by nearly 44 percent since FY16 and will continue to increase in FY19 and FY20. Print Services has steadily increased production to keep up with demand through the addition of upgraded equipment, improved ordering service and increased accessibility.

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. In FY 2018, Print Services processed 25,631 individual print requests for 1,560 HCPSS staff members.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

Measure: Print Services Demand – Number of Requests Processed

Result:

Number of Print Requests					
FY 2018		FY 2019		FY 2020	
Estimate	Actual	Estimate	Actual	Estimate	Actual
24,000	25,631	26,000	TBD	28,000	TBD

Measure: Print Services Demand – Number of Copies Produced

Result:

Number of Copies Produced					
FY 2018		FY 2019		FY 2020	
Estimate	Actual	Estimate	Actual	Estimate	Actual
40,000,000	41,329,776	44,000,000	TBD	28,000	48,000,000

Performance Manager: Jarrod Thompson

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Salaries and Wages								
Salaries	$ 707,168	$ 698,973	$ 735,657	$ 711,020	$ 732,244	$ 728,936	$ 733,062	$ 908,026
Wages-Temporary Help	25,500	9,296	25,500	4,812	20,000	6,111	20,000	15,000
Wages-Overtime	10,000	1,521	10,000	2,401	10,000	2,649	10,000	10,000
Subtotal	**742,668**	**709,790**	**771,157**	**718,233**	**762,244**	**737,696**	**763,062**	**933,026**
Contracted Services								
Lease-Copier	320,000	100,084	320,000	156,651	232,000	153,964	297,000	217,000
Printing-Outside Svcs	23,000	1,171	18,000	1,140	15,000	1,339	15,000	10,000
Maintenance-Hardware	103,225	85,766	126,000	166,382	82,000	47,033	106,500	110,000
Subtotal	**446,225**	**187,021**	**464,000**	**324,172**	**329,000**	**202,336**	**418,500**	**337,000**
Supplies and Materials								
Supplies-Paper	200,000	166,425	128,210	91,326	160,000	149,940	200,000	225,000
Supplies-General	55,000	44,097	45,869	131,235	40,000	36,789	48,966	55,000
Subtotal	**255,000**	**210,522**	**174,079**	**222,560**	**200,000**	**186,729**	**248,966**	**280,000**
Other Charges								
Travel-Mileage	360	-	360	70	360	38	360	500
Subtotal	**360**	**-**	**360**	**70**	**360**	**38**	**360**	**500**
Equipment								
Depreciation-Proprietary	6,410	15,758	15,758	17,383	15,758	27,091	15,758	29,941
Subtotal	**6,410**	**15,758**	**15,758**	**17,383**	**15,758**	**27,091**	**15,758**	**29,941**
Program 9713 Total	**$ 1,450,663**	**$ 1,123,091**	**$ 1,425,354**	**$ 1,282,418**	**$ 1,307,362**	**$ 1,153,890**	**$ 1,446,646**	**$ 1,580,467**

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 Services	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 Highlights

- Staffing changes reflect the addition of:
  - 1.0 Large Format Printing Specialist
  - 1.0 Secretary
- Salaries and Wages, and Contracted Services decrease to offset cost of new positions.
- Supplies and Materials increase due to rising costs.
- Equipment increased for depreciation of purchased equipment.

Staffing

Program 9713	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	1.0
LARGE FORMAT PRINTING SPECIALIST	-	-	-	-	1.0
OPERATOR PRESS	3.0	3.0	3.0	3.0	3.0
OPERATOR REPRO EQUIPMENT	4.0	4.0	4.0	4.0	4.0
PRESS OPERATOR II	1.0	1.0	1.0	1.0	1.0
SECRETARY	-	-	-	-	1.0
Total Other Funds FTE	**10.0**	**10.0**	**10.0**	**10.0**	**12.0**

Performance Manager: Jarrod Thompson

							BUDGETARY BASIS	
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ 323,433	$ -	$ 242,596	$ -	$ 340,000	$ -	$ -	$ -
User Agency Charges:								
Administration	65,896	65,896	62,272	162,272	45,672	45,672	59,130	23,508
Mid-Level Admin	57,795	57,795	45,695	145,695	54,891	54,891	71,068	67,939
Instruction	953,679	953,679	1,015,837	749,837	755,865	755,865	1,172,821	1,353,406
Special Education	19,652	19,652	23,616	56,616	35,072	35,072	45,408	64,230
Pupil Services	2,318	2,318	2,692	12,692	1,162	1,162	1,504	4,878
Health Services	10,405	10,405	-	-	36,198	36,198	46,865	7,325
Transportation	1,146	1,146	2,945	12,945	1,289	1,289	1,669	483
Operation of Plant	1,146	1,146	2,182	15,182	1,411	1,411	1,827	686
Maintenance	1,146	1,146	516	516	408	408	528	963
Community Services	8,128	8,128	23,928	23,928	27,788	27,788	35,978	54,495
Capital Outlay	-	-	264	264	931	931	1,205	508
Health Fund	1,964	1,964	2,271	2,271	3,994	3,994	5,172	284
Technology Services Fund	3,955	3,955	540	540	2,681	2,681	3,471	1,762
Subtotal User Charges	**1,127,230**	**1,127,230**	**1,182,758**	**1,182,758**	**967,362**	**967,362**	**1,446,646**	**1,580,467**
Total Sources of Funds	**$ 1,450,663**	**$ 1,127,230**	**$ 1,425,354**	**$ 1,182,758**	**$ 1,307,362**	**$ 967,362**	**$ 1,446,646**	**$ 1,580,467**
Uses of Funds								
Operating Expenses	1,444,253	1,107,333	1,409,596	1,265,035	1,291,604	1,126,799	1,430,888	1,550,526
Depreciation	6,410	15,758	15,758	17,383	15,758	27,091	15,758	29,941
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	**$ 1,450,663**	**$ 1,123,091**	**$ 1,425,354**	**$ 1,282,418**	**$ 1,307,362**	**$ 1,153,890**	**$ 1,446,646**	**$ 1,580,467**

** 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	$ 702,702	$ 782,661	$ 786,799	$ 786,800	$ 544,204	$ 687,140	$ 500,612	$ 500,612
Excess (Deficit) Revenue Over Expenditures	(323,433)	4,139	(242,596)	(99,660)	(340,000)	(186,528)	-	-
Ending Fund Balance	**$ 379,269**	**$ 786,800**	**$ 544,203**	**$ 687,140**	**$ 204,204**	**$ 500,612**	**$ 500,612**	**$ 500,612**
Ending Fund Balance Summary								
Invested in Capital Assets	38,553	106,016	38,553	137,528	106,016	125,932	125,932	125,932
Unrestricted	340,716	680,784	505,650	549,612	98,188	374,680	374,680	374,680
Ending Fund Balance	**$ 379,269**	**$ 786,800**	**$ 544,203**	**$ 687,140**	**$ 204,204**	**$ 500,612**	**$ 500,612**	**$ 500,612**

Performance Manager: Jarrod Thompson

Technology Services 9714

Program Purpose

Design, maintain and support a reliable learning environment in which technology enables, empowers, and enhances all aspects of the teaching and learning experience. This is accomplished by the deployment, management, monitoring of technology infrastructure and technology support services for schools and offices.

Program Overview

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by providing the technology infrastructure, technical support services, security services and enterprise collaboration software utilized throughout the school system.

This program provides the following services:

- Provide technology solutions in an efficient, cost effective and timely manner.
- Ensure the compliance, security, reliability, and integrity of HCPSS systems, network, data, and computing environment.
- Achieve customer satisfaction through quality, reduced service time, standardization, simplification, and outstanding customer service.
- Maintain a proactive technology lifecycle management for all end user devices (student, teacher, staff and special program computers; mobile devices; audio visual devices; printers, duplicators, and multi-functional devices) and technology infrastructure (servers, network switches, wireless access points)

In addition, this program also supports 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.

Key Performance Indicators/Results

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Progress toward rolling out Classroom Infrastructure Package.
Result:

Percentage of the Completion of the Standard Classroom Infrastructure Package			
FY 2019		FY 2020	
Target	Actual	Target	Actual
20%	TBD	49%	TBD

Desired Outcome: Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
Measure: Reliable access to student devices.
Result:

Reduce Ticket:Student Device Ratio			
FY 2019		FY 2020	
Target	Actual	Target	Actual
TBD	TBD	TBD	TBD

Performance Manager: Justin Benedict

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Salaries and Wages								
Salaries	$ 5,134,666	$ 4,193,417	$ 5,291,447	$ 4,048,542	$ 5,199,126	$ 5,194,681	$ 5,674,095	$ 6,229,130
Wages-Temporary Help	8,000	-	8,000	1,476	16,000	17,618	86,000	330,000
Wages-Overtime	10,000	2,045	30,000	10,398	20,000	30,385	70,000	95,000
Wages-Workshop	-	-	-	1,029	-	-	-	-
Subtotal	**5,152,666**	**4,195,462**	**5,329,447**	**4,061,444**	**5,235,126**	**5,242,683**	**5,830,095**	**6,654,130**
Contracted Services								
Rental-Equipment	210,976	239,233	239,233	239,233	239,233	239,233	-	-
Repair-Equipment	199,500	121,784	221,890	159,660	302,190	223,737	288,000	328,000
Contracted-General	72,750	235,571	32,000	224,548	25,400	355,337	600,021	1,890,668
Contracted-Labor	1,030,000	297,712	180,000	1,292,303	200,000	520,035	273,000	-
Contracted-Technology	450,000	-	-	-	-	-	-	-
Independent Audit Fees	-	-	-	-	-	-	-	-
Maintenance-Software	1,689,246	1,653,176	1,925,942	1,671,557	2,036,977	1,701,528	3,500,927	3,224,308
Maintenance-Hardware	828,000	747,067	785,291	766,643	1,018,680	827,041	1,065,669	1,469,019
Maintenance-Vehicles	59,800	45,930	55,910	38,295	53,050	34,143	53,200	96,200
Subtotal	**4,540,272**	**3,340,473**	**3,440,266**	**4,392,240**	**3,875,530**	**3,901,054**	**5,780,817**	**7,008,195**
Supplies and Materials								
Printing- ISF Services	3,955	3,955	540	540	2,681	2,681	3,471	1,762
Supplies-Audio Visual	32,000	15,459	16,400	39,467	48,500	16,866	127,000	56,500
Supplies-Repairs	55,000	60,207	52,480	109,490	60,500	252,805	181,500	80,000
Supplies-General	230,480	226,915	248,996	235,246	102,000	401,927	18,000	136,500
Technology-Computer	383,500	10,320	378,000	827,715	20,000	277,440	265,000	630,000
Subtotal	**704,935**	**316,856**	**696,416**	**1,212,458**	**233,681**	**951,720**	**594,971**	**904,762**
Other Charges								
Travel-Conferences	10,000	2,392	-	2,200	-	5,133	22,000	29,000
Travel-Mileage	7,500	2,580	15,000	4,152	8,000	4,539	5,000	10,800
Lease/Debt Services	167,988	-	-	-	-	-	800,000	1,300,000
Dues & Subscriptions	500	-	500	250	1,000	-	72,500	-
Training	30,000	4,691	25,000	7,500	51,500	4,938	65,000	60,000
Other Miscellaneous	-	128,167	98,872	98,997	69,050	82,702	69,050	7,794
Subtotal	**215,988**	**137,830**	**139,372**	**113,099**	**129,550**	**97,312**	**1,033,550**	**1,407,594**
Equipment								
Equipment-Technology	20,000	-	30,000	730	10,000	144	50,000	517,500
Equipment-Vehicles	-	-	-	-	-	-	-	-
Depreciation-Proprietary	243,640	2,124,559	2,075,356	2,373,140	4,750,000	2,368,226	2,647,995	2,727,435
Subtotal	**263,640**	**2,124,559**	**2,105,356**	**2,373,870**	**4,760,000**	**2,368,370**	**2,697,995**	**3,244,935**
Program 9714 Total	**$ 10,877,501**	**$ 10,115,180**	**$ 11,710,857**	**$ 12,153,112**	**$ 14,233,887**	**$ 12,561,140**	**$ 15,937,428**	**$ 19,219,616**

Performance Manager: Justin Benedict

Salaries and Wages	
Salaries	Salaries for staff serving in this program.
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.
Wages-Overtime	Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.
Contracted Services	
Rental-Equipment	Rental charges for leased equipment.
Repair-Equipment	Repair charges for end-user devices.
Contracted-General	Contracted service fee to support technology infrastructure.
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.
Maintenance-Hardware	Maintenance charges for hardware used by the school system.
Maintenance-Vehicles	Maintenance charges for department vehicles.
Supplies and Materials	
Printing-ISF Services	Payment to Print Services Fund for printing services.
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.
Supplies- Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.
Supplies-General	Funds for office supplies, software, tools and other supplies.
Technology-Computer	Funds for new technology devices under the current technology replacement program.
Other Charges	
Travel-Conferences	Conferences expenses for staff members.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.
Training	Training for staff serving this program.
Lease/Debt Services	Funds to support the Technology Plan lease payments.
Other Miscellaneous	Interest expense on capitalized master lease payments.
Equipment	
Equipment-Technology	Replacement for technology infrastructure equipment.
Depreciation-Proprietary	Fixed technology asset depreciation.

Program Highlights

- Staffing changes reflect the following:
  - Addition of:
    - 1.0 Engineer
    - 1.0 Technician
  - Transfer to Enterprise Applications (0503):
    - 1.0 Assistant Coordinator
    - 1.0 Manager
    - 1.0 Technology Support
  - Transfer from Enterprise Applications (0503):
    - 1.0 position to an Executive Director
    - 1.0 position to a Project Manager
    - 1.0 position to a Software Developer
- Salaries and Wages increase to support a flexible staffing model.
- Contracted Services increase for hardware and software support.
- Supplies and Materials increase to replace aging technology.
- Other Charges increase to support financing of the Technology Plan.
- Equipment increases to replace aging copiers and servers, and to support the Technology Plan.

Performance Manager: Justin Benedict

Staffing

Program 9714	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
EXECUTIVE DIRECTOR	-	-	-	-	1.0
DIRECTOR TECHNOLOGY	1.0	1.0	-	-	-
COORDINATOR	1.0	1.0	2.0	2.0	2.0
ASSISTANT COORDINATOR	-	-	-	1.0	-
SENIOR MANAGER	-	-	1.0	1.0	1.0
MANAGER	3.0	4.0	4.0	5.0	5.0
PROJECT MANAGER	2.0	2.0	1.0	1.0	2.0
ASSISTANT MANAGER	5.0	5.0	4.0	6.0	6.0
ANALYST	2.0	4.0	3.0	5.0	4.0
ENGINEER	5.0	6.0	5.0	7.0	8.0
TECHNICIAN	21.0	21.0	25.0	22.0	23.0
SPECIALIST	16.0	13.0	8.0	7.0	7.0
TECHNOLOGY SUPPORT	-	-	6.0	4.0	4.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
LEADMAN WIRING	1.0	1.0	-	-	-
COMPUTER OPERATOR	2.0	2.0	-	-	-
DATABASE ADMINISTRATOR	1.0	1.0	-	-	-
SYSTEM ADMINISTRATOR INFOFD	1.0	1.0	-	-	-
TECHNOLOGY SECURITY ANALYST	1.0	1.0	-	-	-
EMAIL ADMINISTRATOR	1.0	-	-	-	-
Total Other Funds FTE	**64.0**	**64.0**	**60.0**	**62.0**	**64.0**

Performance Manager: Justin Benedict

							BUDGETARY BASIS	
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ -	$ -	$ 106,460	$ -	$ 150,000	$ -	$ -	$ -
User Agency Charges:								
Administration	665,994	665,994	716,697	441,697	1,049,834	1,349,834	1,156,125	1,355,782
Mid-Level Admin	3,878,788	3,878,788	4,166,585	3,916,585	5,055,630	5,655,630	5,720,987	7,033,716
Special Education	826,804	826,804	893,998	708,998	1,202,550	1,202,550	1,360,814	1,641,063
Student Services	326,355	326,355	278,035	278,035	373,996	373,996	423,217	510,375
Health Services	50,719	50,719	-	-	4,800	4,800	37,306	44,989
Transportation	636,421	636,421	688,143	688,143	701,945	521,945	794,326	957,911
Operation of Plant	379,665	379,665	410,520	1,060,520	102,205	582,205	115,657	139,475
Maintenance	3,844,966	3,844,966	4,160,082	4,220,082	5,202,383	5,202,383	5,887,055	7,099,447
Community Services	5,595	5,595	6,050	6,050	8,139	8,139	9,210	11,107
Capital Outlay	-	-	3,422	3,422	4,603	4,603	5,208	6,281
Health Fund	262,194	262,194	280,865	280,865	377,802	377,802	427,523	419,470
Miscellaneous	-	(28,096)	-	-	-	3,170	-	-
Subtotal User Charges	**10,877,501**	**10,849,405**	**11,604,397**	**11,604,397**	**14,083,887**	**15,287,057**	**15,937,428**	**19,219,616**
Total Sources of Funds	**$ 10,877,501**	**$ 10,849,405**	**$ 11,710,857**	**$ 11,604,397**	**$ 14,233,887**	**$ 15,287,057**	**$ 15,937,428**	**$ 19,219,616**
Uses of Funds								
Operating Expenses	10,465,873	7,990,621	9,635,501	9,779,972	9,483,887	10,192,914	13,289,433	16,492,181
Depreciation	243,640	2,124,559	2,075,356	2,373,140	4,750,000	2,368,226	2,647,995	2,727,435
Recovery of Fund Balance	167,988	-	-	-	-	-	-	-
Total Uses of Funds	**$ 10,877,501**	**$ 10,115,180**	**$ 11,710,857**	**$ 12,153,112**	**$ 14,233,887**	**$ 12,561,140**	**$ 15,937,428**	**$ 19,219,616**

** 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	$ 1,052,061	$ 2,784,947	$ 4,041,720	$ 3,519,172	$ 3,412,712	$ 2,970,457	$ 5,696,374	$ 5,696,374
Excess (Deficit) Revenue Over Expenditures	167,988	734,225	(106,460)	(548,715)	(150,000)	2,725,917	-	-
Ending Fund Balance	**$ 1,220,049**	**$ 3,519,172**	**$ 3,935,260**	**$ 2,970,457**	**$ 3,262,712**	**$ 5,696,374**	**$ 5,696,374**	**$ 5,696,374**
Ending Fund Balance Summary								
Invested in Capital Assets	547,251	3,210,198	1,780,541	3,766,947	3,210,198	4,886,939	4,886,939	4,886,939
Unrestricted	672,798	308,974	2,154,719	(796,490)	52,514	809,435	809,435	809,435
Ending Fund Balance	**$ 1,220,049**	**$ 3,519,172**	**$ 3,935,260**	**$ 2,970,457**	**$ 3,262,712**	**$ 5,696,374**	**$ 5,696,374**	**$ 5,696,374**

Performance Manager: Justin Benedict

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 l 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.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Flu Shot Clinic for Staff
Result:

Flu Shots Administered to Staff					
FY 2018		**FY 2019**		**FY 2020**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**
2,000	1,490	2,250	TBD	2,500	TBD

Measure: Pre-Retirement Health Benefits Presentation – Beginning in FY 2019 staff will increase the number of presentations offered in order to educate prospective retirees regarding retiree health benefits / eligibility.
Result:

Pre- Retirement Health Benefits Presentation							
FY 2019				**FY 2020**			
Presentations		**Attendees**		**Presentations**		**Attendees**	
Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
4	TBD	450	TBD	4	TBD	500	TBD

Performance Manager: Jeeni Griffin

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Non-Election Benefits	**$ 3,920,000**	**$ 3,783,671**	**$ 3,800,000**	**$ 3,788,480**	**$ 7,994**	**$ 3,902,920**	**$ -**	**$ 2,916,060**
Administration Fees								
Stop Loss Insurance	1,976,330	1,760,574	2,240,820	1,574,898	1,363,254	873,731	1,499,903	1,571,295
Vendor Administrative Fees	4,542,390	4,681,375	4,781,098	3,546,808	4,328,981	5,028,170	4,374,835	4,663,410
Subtotal Adminstration Fees	**6,518,720**	**6,441,949**	**7,021,918**	**5,121,706**	**5,692,235**	**5,901,901**	**5,874,738**	**6,234,705**
Incr/Decr to Fund Reserve	**-**	**921,415**	**-**	**678,021**	**186,412**	**(243,287)**	**186,412**	**100,000**
Payment of Claims	**106,952,890**	**118,157,929**	**121,982,511**	**118,952,245**	**124,891,506**	**124,365,871**	**130,575,368**	**144,381,097**
PPACA Fees	**647,830**	**557,878**	**226,058**	**525,100**	**-**	**39,120**	**-**	**43,000**
Wellness Program	**1,991,110**	**2,136,934**	**2,006,000**	**1,249,349**	**617,000**	**344,759**	**-**	**-**
Other Expenses								
Salaries	372,067	329,380	400,450	365,196	334,879	331,698	261,488	275,082
Wages-Temporary Help	19,200	71,817	19,200	44,324	19,200	17,139	12,780	12,780
Wages-Workshop	-	-	-	-	-	9,230	-	-
Wages-Overtime	500	64	500	-	500	-	-	-
Admin Fee-Actuarial	-	-	-	-	-	-	-	50,000
Technology ISF Services	262,194	262,194	280,865	280,865	377,802	377,802	427,523	419,470
Contracted-Consultant	818,000	927,269	544,400	722,655	607,000	406,941	506,953	506,953
Printing-ISF Services	1,964	1,964	2,271	2,271	3,994	3,994	5,172	284
Supplies-General	3,500	6,443	3,500	898	3,000	2,328	3,000	3,000
Employee Assistance Program	-	-	70,520	65,083	70,520	66,034	71,131	71,832
Travel-Mileage	-	85	-	133	-	-	-	-
Dues & Subscriptions	5,300	5,360	5,300	1,208	5,300	-	4,500	2,500
Training	13,610	-	7,500	-	7,500	-	5,000	5,000
Subtotal Other Expenses	**1,496,335**	**1,604,576**	**1,334,506**	**1,482,633**	**1,429,695**	**1,215,166**	**1,297,547**	**1,346,901**
Recovery of Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**37,019,302**
Program 9715 Total	**$ 121,526,885**	**$ 133,604,352**	**$ 136,370,993**	**$ 131,797,534**	**$ 132,824,842**	**$ 135,526,450**	**$ 138,434,065**	**$ 192,041,065**

*Actual claims for FY 2017 were $120,179,345. A rebate check of $1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to $118,952,245. This does not have an impact on fund balance.

Non-Election Benefits	
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	
Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Payment of Claims	
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.
PPACA Fees	
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	
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	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 Bal.	Recovery of Fund Balance.

Program Highlights

- Contracted Services increase due to the addition of actuarial services.
- Supplies and Materials decrease due to reduced use of print services.
- Other Charges increase for:
    - Reinstatement of employee non-election payments
    - Rising healthcare costs and claims
    - Elimination of the Health Fund deficit

Performance Manager: Jeeni Griffin

Staffing

Program 9715	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	1.0	1.0	1.0
WELLNESS SPECIALIST	1.0	1.0	-	-	-
ASSISTANT BENEFITS	1.0	1.0	1.0	1.0	1.0
PROJECT ASSISTANT	1.0	1.0	1.0	-	-
CLERK BENEFITS	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**5.0**	**5.0**	**4.0**	**3.0**	**3.0**

								BUDGETARY BASIS
	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ 5,347,445	$ -	$ 35,728,021	$ -	$ 19,456,502	$ -	$ -	$ -
Employee withholdings	17,868,440	16,864,550	18,404,493	17,268,723	17,800,000	18,307,168	20,415,651	21,808,465
Retiree payments	5,700,000	6,169,210	5,700,000	6,113,344	6,544,915	6,575,763	6,872,161	7,291,363
COBRA, leave, refunds, etc.	300,000	269,996	360,500	510,280	286,439	381,812	300,761	350,000
Payment from Food Services	2,020,000	2,057,495	2,080,600	2,094,814	2,060,000	2,167,526	2,141,000	2,185,040
Payment from Transportation	691,000	153,592	-	-	-	-	-	-
Payment from General Fund–Budgeted	82,500,000	82,500,000	68,321,679	68,321,679	74,007,346	74,007,346	101,875,203	149,979,197
Year End Transfer	1,500,000	944,436	-	24,000,000	-	6,922,190	-	-
Rebates	3,800,000	5,385,987	3,914,000	5,788,110	11,393,595	10,912,476	8,300,000	8,352,000
Miscellaneous Revenue	100,000	231,921	110,700	327,669	246,045	269,572	258,347	275,000
Payment from Grants	1,700,000	952,922	1,751,000	1,677,394	1,030,000	1,127,685	1,310,942	1,800,000
Subtotal User Charges	**116,179,440**	**115,530,109**	**100,642,972**	**126,102,013**	**113,368,340**	**120,671,537**	**141,474,065**	**192,041,065**
Total Sources of Funds	**$ 121,526,885**	**$ 115,530,109**	**$ 136,370,993**	**$ 126,102,013**	**$ 132,824,842**	**$ 120,671,537**	**$ 141,474,065**	**$ 192,041,065**
Uses of Funds								
Non-Election Benefits	$ 3,920,000	$ 3,783,671	$ 3,800,000	$ 3,788,480	$ 7,994	$ 3,902,920	$ 3,500,000	$ 2,916,060
Administrative Fees	6,518,720	6,441,949	7,021,918	5,121,706	5,692,235	5,903,901	5,874,738	6,234,705
Incr/Decr to fund reserve	-	921,415	-	678,021	186,412	(243,287)	186,412	100,000
Payment of claims	106,952,890	118,157,929	121,982,511	118,952,247	124,891,506	124,365,871	130,575,368	144,281,097
PPACA Fees	647,830	557,878	226,058	525,100	-	39,120	40,000	43,000
Wellness Program	1,991,110	2,136,934	2,006,000	1,249,348	617,000	189,136	-	-
Other Expenses	1,496,335	1,604,576	1,334,506	1,482,633	1,429,695	1,368,789	1,297,547	1,446,901
Recovery of Fund Balance	-	-	-	-	-	-	-	37,019,302
Total Uses of Funds	**$ 121,526,885**	**$ 133,604,352**	**$ 136,370,993**	**$ 131,797,534**	**$ 132,824,842**	**$ 135,526,450**	**$ 141,474,065**	**$ 192,041,065**

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

***Actual claims for FY 2017 were $120,179,345. A rebate check of $1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to $118,952,245. This does not have an impact on fund balance.*

	Fund Balance							
Annual Summary								
Beginning Fund Balance	$ 232,862	$ 1,605,375	$ (16,468,865)	$ (16,468,868)	$ (20,493,202)	$ (22,164,389)	$ (37,019,302)	$ (37,019,302)
Excess (Deficit) Revenue Over Expenditures	(5,347,445)	(18,074,243)	(35,728,021)	(5,695,521)	(19,456,502)	(14,854,913)	-	37,019,302
Ending Fund Balance	**$ (5,114,583)**	**$ (16,468,868)**	**$ (52,196,886)**	**$ (22,164,389)**	**$ (39,949,704)**	**$ (37,019,302)**	**$ (37,019,302)**	**$ -**
Ending Fund Balance Summary								
Unrestricted	(5,114,583)	(16,468,868)	(52,196,886)	(22,164,389)	(39,949,704)	(37,019,302)	(37,019,302)	-
Total Ending Fund Balance	**$ (5,114,583)**	**$ (16,468,868)**	**$ (52,196,886)**	**$ (22,164,389)**	**$ (39,949,704)**	**$ (37,019,302)**	**$ (37,019,302)**	**$ -**

Performance Manager: Jeeni Griffin

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.

Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff
Measure: Develop a training program for managers related to workers' compensation reporting.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
Measure: Continue to work with SISCO and Concentra to refine processes, which allow the employee to return to work as quickly as possible.
Result: Will be provided for FY 2019 in the FY 2021 budget.

Performance Manager: Pamela Murphy

	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
Incr/Decr to Fund Reserve	$ -	$ 921,041	$ -	$ 2,026,393	$ -	$ -	$ -	$ -
Claims	2,000,000	1,121,501	2,000,000	2,381,328	2,000,000	2,130,223	2,000,000	2,000,000
Insurance-Workers Comp	170,000	166,116	170,000	171,057	170,000	151,373	170,000	170,000
Claims Administration	84,000	84,000	84,000	84,000	84,000	44,000	84,000	84,000
Administration								
Salaries	287,202	261,156	354,256	374,592	162,631	56,246	-	-
Wages-Temporary Help	-	12,723	-	6,038	-	-	-	-
Legal Fees	200,000	175,434	200,000	168,422	200,000	138,183	200,000	200,000
Contracted-General	25,000	24,204	25,000	278,974	25,000	18,433	25,000	40,000
Supplies-General	-	-	-	-	-	-	-	
Supplies-Other	-	-	-	-	-	-	-	
Travel-Conferences	3,500	2,334	3,500	726	3,500	-	3,500	3,500
Travel-Mileage	5,000	9,372	5,000	1,257	5,000	1,612	5,000	5,000
Dues & Subscriptions	275	348	275	-	275	-	275	275
Workers Comp Assessments	115,000	103,314	115,000	-	115,000	142,771	115,000	115,000
Other Miscellaneous	-	-	-	204	-	4,070	-	-
Subtotal Administration	635,977	588,885	703,031	830,213	511,406	361,314	348,775	363,775
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Program 9716 Total	$ 2,889,977	$ 2,881,543	$ 2,957,031	$ 5,492,991	$ 2,765,406	$ 2,686,910	$ 2,602,775	$ 2,617,775

Incr/Decr to Fund Reserve	
Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Claims	
Claims	Payment of Workers' Compensation claims.
State Assessment	
State Assessment	Workers' Compensation claims administration services.
Claims Administration	
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 Highlights

- Contracted Services increase for addition of actuarial services.

Staffing

Program 9716	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
MANAGER	1.0	1.0	-	-	-
ASST CLAIMS SAFETY & INSURANCE SPECIALIST	1.0	1.0	1.0	-	-
ASST SAFETY RISK MANAGEMENT WC	1.0	2.0	-	-	-
SECRETARY	-	-	1.0	-	-
Total Other Funds FTE	**3.0**	**4.0**	**2.0**	**-**	**-**

Performance Manager: Pamela Murphy

							BUDGETARY BASIS	
	Budget FY 2016	Actual FY 2016*	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Estimated FY 2019	Superintendent Proposed FY 2020
Sources of Funds								
Use of Fund Balance	$ 614,997	$ -	$ 655,031	$ -	$ 413,406	$ -	$ -	$ -
Interest Income	2,000	9,917	2,000	25,657	2,000	61,193	20,000	60,000
Payment from General Fund	2,272,980	2,272,980	2,300,000	4,700,000	2,350,000	3,538,425	2,582,775	2,557,775
Subtotal Revenues	**2,274,980**	**2,282,897**	**2,302,000**	**4,725,657**	**2,352,000**	**3,599,618**	**2,602,775**	**2,617,775**
Total Sources of Funds	**$ 2,889,977**	**$ 2,282,897**	**$ 2,957,031**	**$ 4,725,657**	**$ 2,765,406**	**$ 3,599,618**	**$ 2,602,775**	**$ 2,617,775**
Uses of Funds								
Incr/Decr to Fund Reserve	-	921,041	-	2,026,393	-	-	-	-
Claims	2,000,000	1,121,501	2,000,000	2,381,328	2,000,000	2,130,223	2,000,000	2,000,000
Insurance-Workers Comp	170,000	166,116	170,000	171,057	170,000	151,373	170,000	170,000
Claims Administration	84,000	84,000	84,000	84,000	84,000	44,000	84,000	84,000
Administration	635,977	588,885	703,031	830,213	511,406	361,314	348,775	363,775
Recovery of Fund Balance	-	-	-	-	-	-	-	-
Total Uses of Funds	**$ 2,889,977**	**$ 2,881,543**	**$ 2,957,031**	**$ 5,492,991**	**$ 2,765,406**	**$ 2,686,911**	**$ 2,602,775**	**$ 2,617,775**

** 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	$ 971,836	$ 1,695,092	$ 1,096,444	$ 1,695,092	$ 441,415	$ 329,112	$ 1,241,820	$ 1,241,820
Excess (Deficit) Revenue Over Expenditures	(614,997)	(598,646)	(655,031)	(767,334)	(413,406)	912,708	-	-
Ending Fund Balance	**$ 356,839**	**$ 1,096,446**	**$ 441,413**	**$ 927,758**	**$ 28,009**	**$ 1,241,820**	**$ 1,241,820**	**$ 1,241,820**
Ending Fund Balance Summary								
Unrestricted	356,839	1,096,446	441,413	329,112	28,009	1,241,820	1,241,820	1,241,820
Total Ending Fund Balance	**$ 356,839**	**$ 1,096,446**	**$ 441,413**	**$ 329,112**	**$ 28,009**	**$ 1,241,820**	**$ 1,241,820**	**$ 1,241,820**

Performance Manager: Pamela Murphy

Howard County Public School System

Superintendent's Proposed
FY 2020 Operating Budget

Informational Section

December 2018

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Informational Section

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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	$ 460,407	$ 4,000	$ 6,800	$ 241,230	$ -	$ -	$ 712,437
0102 Office of the Superintendent	688,106	-	6,000	391,410	-	-	1,085,516
0103 Chief Human Resources and Leadership Development Officer	204,941	137,604	19,000	13,300	-	-	374,845
0104 Legal Services	536,948	275,000	2,000	28,000	-	-	841,948
0105 Partnerships	205,048	10,000	2,800	3,900	-	-	221,748
0107 Office of Grants, Policy, and Strategy	1,258,061	636,100	4,200	13,708	-	-	1,912,069
0201 Chief Operating Officer	287,814	31,900	7,960	8,670	-	-	336,344
0203 Budget	419,986	80,000	4,800	3,895	-	-	508,681
0204 Payroll Services	679,777	241,000	11,950	5,100	-	-	937,827
0205 Purchasing	767,535	25,300	232,500	5,000	-	-	1,030,335
0206 Accounting	983,518	117,080	10,600	10,215	-	-	1,121,413
0207 Office of Operations	267,253	4,000	2,500	-	-	-	273,753
0208 Chief Business and Technology Officer	675,216	-	3,600	24,050	-	-	702,866
0301 Chief Communications, Community, and Workforce Engagement Officer	622,534	-	5,000	18,720	-	-	646,254
0302 Family, Community, and Staff Communication	375,774	-	57,500	10,290	-	-	443,564
0303 Human Resources	2,547,937	26,528	41,110	26,865	-	-	2,642,440
0306 Staff Relations	443,486	4,700	7,040	8,495	-	-	463,721
8002 Internal Service Fund Charges	-	1,355,782	23,508	-	-	-	1,379,290
01- Administration Total	**$ 11,424,341**	**$ 2,948,994**	**$ 448,868**	**$ 812,848**	**$ -**	**$ -**	**$ 15,635,051**

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	$ 1,153,432	$ 80,000	$ 15,000	$ 10,800	$ -	$ -	$ 1,259,232
0304 Chief Academic Officer	8,350,970	32,000	17,600	99,340	-	-	8,499,910
0305 Chief School Management and Instructional Leadership Officer	2,547,797	-	-	63,200	-	-	2,610,997
1503 Media Technical Services	231,242	18,000	24,480	-	-	-	273,722
2201 Theatre and Dance	61,200	-	-	-	-	-	61,200
2701 Multimedia Communications	251,910	-	-	-	-	-	251,910
2702 Television Services	109,924	9,230	36,000	-	10,000	-	165,154
3204 Temporary Services	291,619	57,200	2,000	-	-	-	350,819
4701 School Management and Instructional Leadership	41,943,653	25,000	915,365	283,706	-	-	43,167,724
4801 Teacher and Paraprofessional Development	1,518,919	171,000	50,050	54,480	-	-	1,794,449
4802 Leadership Development	680,914	25,000	5,000	6,000	-	-	716,914
5601 School Counseling	1,295,713	-	-	-	-	-	1,295,713
8002 Internal Service Fund Charges	-	7,033,716	67,939	-	-	-	7,101,655
02- Mid-Level Administration Total	**$ 58,437,293**	**$ 7,451,146**	**$ 1,133,434**	**$ 517,526**	**$ 10,000**	**$ -**	**$ 67,549,399**
03- Instructional Salaries and Wages							
0601 Art	$ 5,135,716	$ -	$ -	$ -	$ -	$ -	$ 5,135,716
0701 Elementary Programs	2,868,582	-	-	-	-	-	2,868,582
0801 Business and Computer Management Systems	7,740	-	-	-	-	-	7,740
0901 English Language Arts - Secondary	76,500	-	-	-	-	-	76,500
1001 World Languages	1,728,347	-	-	-	-	-	1,728,347
1002 English for Speakers of Other Languages	11,828,561	-	-	-	-	-	11,828,561
1101 Health Education	14,130	-	-	-	-	-	14,130
1201 Engineering and Technology Education	168,289	-	-	-	-	-	168,289

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1301 Early Childhood Programs	21,516,711	-	-	-	-	-	21,516,711
1401 Mathematics - Secondary	2,303,874	-	-	-	-	-	2,303,874
1501 Library Media	11,659,309	-	-	-	-	-	11,659,309
1601 Music	13,467,745	-	-	-	-	-	13,467,745
1701 Physical Education	6,570,063	-	-	-	-	-	6,570,063
1802 Reading - Elementary	8,452,628	-	-	-	-	-	8,452,628
1803 Reading - Secondary	5,751,648	-	-	-	-	-	5,751,648
1901 Science - Secondary	696,419	-	-	-	-	-	696,419
2001 Social Studies - Secondary	89,676	-	-	-	-	-	89,676
2201 Theatre and Dance	17,460	-	-	-	-	-	17,460
2301 Gifted and Talented	13,760,049	-	-	-	-	-	13,760,049
2401 Comprehensive Summer School	1,038,122	-	-	-	-	-	1,038,122
2501 Instructional Technology	5,512,150	-	-	-	-	-	5,512,150
2601 Digital Education	860,465	-	-	-	-	-	860,465
2801 Advanced Placement	76,000	-	-	-	-	-	76,000
2802 Dual Enrollment	211,393	-	-	-	-	-	211,393
3010 Elementary School Instruction	75,286,355	-	-	-	-	-	75,286,355
3020 Middle School Instruction	54,139,003	-	-	-	-	-	54,139,003
3030 High School Instruction	74,812,321	-	-	-	-	-	74,812,321
3201 Program Support for Schools	12,130,534	-	-	-	-	-	12,130,534
3202 Academic Support for Schools	109,780	-	-	-	-	-	109,780
3205 JROTC	628,340	-	-	-	-	-	628,340
3401 Saturday/Evening School	257,520	-	-	-	-	-	257,520
3402 Homewood	3,709,376	-	-	-	-	-	3,709,376
3403 Alternative In-School Programs	5,631,960	-	-	-	-	-	5,631,960
3501 Academic Intervention	1,796,216	-	-	-	-	-	1,796,216
3701 Career Connections	1,206,400	-	-	-	-	-	1,206,400
3801 Centralized Career Academies	2,435,823	-	-	-	-	-	2,435,823
4401 Family and Consumer Sciences	15,860	-	-	-	-	-	15,860
5601 School Counseling	16,204,487	-	-	-	-	-	16,204,487

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
5701 Psychological Services	6,886,180	-	-	-	-	-	6,886,180
8601 High School Athletics and Activities	2,594,350	-	-	-	-	-	2,594,350
8701 Intramurals	90,000	-	-	-	-	-	90,000
8801 Co-curricular Activities	214,400	-	-	-	-	-	214,400
03- Instructional Salaries and Wages Total	**$ 371,960,482**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 371,960,482**
04- Instructional Textbooks/Supplies							
0205 Purchasing	$ -	$ -	$ 2,044,213	$ -	$ -	$ -	$ 2,044,213
0601 Art	-	-	635,532	-	-	-	635,532
0701 Elementary Programs	-	-	988,767	-	-	-	988,767
0801 Business and Computer Management Systems	-	-	96,350	-	-	-	96,350
0901 English Language Arts - Secondary	-	-	366,286	-	-	-	366,286
1001 World Languages	-	-	97,862	-	-	-	97,862
1002 English for Speakers of Other Languages	-	-	32,772	-	-	-	32,772
1101 Health Education	-	-	57,132	-	-	-	57,132
1201 Engineering and Technology Education	-	-	859,286	-	-	-	859,286
1301 Early Childhood Programs	-	-	169,385	-	-	-	169,385
1401 Mathematics - Secondary	-	-	118,156	-	-	-	118,156
1501 Library Media	-	-	1,111,677	-	-	-	1,111,677
1601 Music	-	-	447,435	-	-	-	447,435
1701 Physical Education	-	-	197,480	-	-	-	197,480
1802 Reading - Elementary	-	-	81,220	-	-	-	81,220
1803 Reading - Secondary	-	-	114,502	-	-	-	114,502
1901 Science - Secondary	-	-	616,629	-	-	-	616,629
2001 Social Studies - Secondary	-	-	617,634	-	-	-	617,634
2201 Theatre and Dance	-	-	63,272	-	-	-	63,272

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2301 Gifted and Talented	-	-	139,840	-	-	-	139,840
2401 Comprehensive Summer School	-	-	18,436	-	-	-	18,436
2501 Instructional Technology	-	-	165,678	-	-	-	165,678
2601 Digital Education	-	-	20,120	-	-	-	20,120
2802 Dual Enrollment	-	-	178,000	-	-	-	178,000
3201 Program Support for Schools	-	-	253,046	-	-	-	253,046
3202 Academic Support for Schools	-	-	900,000	-	-	-	900,000
3205 JROTC	-	-	4,560	-	-	-	4,560
3401 Saturday/Evening School	-	-	4,520	-	-	-	4,520
3402 Homewood	-	-	47,144	-	-	-	47,144
3403 Alternative In-School Programs	-	-	26,000	-	-	-	26,000
3501 Academic Intervention	-	-	54,088	-	-	-	54,088
3701 Career Connections	-	-	20,434	-	-	-	20,434
3801 Centralized Career Academies	-	-	416,840	-	-	-	416,840
4401 Family and Consumer Sciences	-	-	264,431	-	-	-	264,431
5601 School Counseling	-	-	82,526	-	-	-	82,526
5701 Psychological Services	-	-	89,795	-	-	-	89,795
8002 Internal Service Fund Charges	-	-	1,353,406	-	-	-	1,353,406
8601 High School Athletics and Activities	-	-	430,204	-	-	-	430,204
04- Instructional Textbooks/Supplies Total	**$ -**	**$ -**	**$ 13,184,658**	**$ -**	**$ -**	**$ -**	**$ 13,184,658**
05- Other Instructional Costs							
0601 Art	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ 8,000
0901 English Language Arts - Secondary	-	4,637	-	-	-	-	4,637
1001 World Languages	-	-	-	3,500	-	-	3,500
1101 Health Education	-	1,000	-	190	-	-	1,190

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1201 Engineering and Technology Education	-	52,990	-	7,200	-	-	60,190
1401 Mathematics - Secondary	-	2,000	-	4,500	-	-	6,500
1501 Library Media	-	257,500	-	-	-	-	257,500
1601 Music	-	271,790	-	-	-	-	271,790
1701 Physical Education	-	12,000	-	190	-	-	12,190
1803 Reading - Secondary	-	133,360	-	-	-	-	133,360
1901 Science - Secondary	-	3,000	-	-	-	-	3,000
2001 Social Studies - Secondary	-	3,000	-	-	-	-	3,000
2201 Theatre and Dance	-	2,300	-	-	250,000	-	252,300
2301 Gifted and Talented	-	23,500	-	-	-	-	23,500
2401 Comprehensive Summer School	-	7,500	-	-	-	-	7,500
2501 Instructional Technology	-	97,150	-	-	-	-	97,150
2601 Digital Education	-	131,750	-	-	10,000	-	141,750
2801 Advanced Placement	-	50,000	-	-	-	-	50,000
2802 Dual Enrollment	-	428,000	-	-	-	-	428,000
3201 Program Support for Schools	-	-	-	290,000	-	-	290,000
3202 Academic Support for Schools	-	71,380	-	-	-	-	71,380
3328 Nonpublic Services and Special Education Compliance	-	-	-	-	-	580,000	580,000
3402 Homewood	-	68,000	-	-	-	-	68,000
3403 Alternative In-School Programs	-	15,000	-	-	-	-	15,000
3501 Academic Intervention	-	400	-	-	-	-	400
3701 Career Connections	-	17,550	-	-	-	-	17,550
3801 Centralized Career Academies	-	24,000	-	10,800	-	-	34,800
4401 Family and Consumer Sciences	-	5,770	-	-	-	-	5,770
5601 School Counseling	-	171,000	-	2,000	-	-	173,000
5701 Psychological Services	-	30,810	-	-	-	-	30,810
8601 High School Athletics and Activities	-	562,020	-	-	108,100	-	670,120
8801 Co-curricular Activities	-	140,250	-	-	-	-	140,250
05- Other Instructional Costs Total	**$ -**	**$ 2,595,657**	**$ -**	**$ 318,380**	**$ 368,100**	**$ 580,000**	**$ 3,862,137**

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
06- Special Education							
0104 Legal Services	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
3320 Countywide Services	10,573,200	184,000	242,200	141,945	50,400	-	11,191,745
3321 Special Education - School-Based Services	60,002,724	403,225	71,925	-	-	-	60,477,874
3322 Cedar Lane	4,594,586	3,000	34,580	-	-	-	4,632,166
3324 Birth-Five Early Intervention Services	15,695,301	242,150	195,390	49,880	-	-	16,182,721
3325 Speech, Language, and Hearing Services	11,723,375	998,719	43,612	41,500	-	-	12,807,206
3326 Special Education Summer Services	643,235	-	6,550	1,500	-	-	651,285
3328 Nonpublic Services and Special Education	161,260	173,400	6,000	5,400	-	11,986,930	12,332,990
3330 Special Education - Central Office	1,644,993	-	5,568	29,400	-	-	1,679,961
3390 Home and Hospital	623,000	17,164	4,721	25,610	-	-	670,495
3402 Homewood	1,472,012	-	3,100	-	-	-	1,475,112
5701 Psychological Services	2,674,588	10,000	54,475	400	-	-	2,739,463
8002 Internal Service Fund Charges	-	1,641,063	64,230	-	-	-	1,705,293
06- Special Education Total	**$ 109,808,274**	**$ 3,772,721**	**$ 732,351**	**$ 295,635**	**$ 50,400**	**$ 11,986,930**	**$ 126,646,311**
07- Student Personnel Services							
3403 Alternative In-School Programs	$ 2,629,395	$ -	$ -	$ -	$ -	$ -	$ 2,629,395
6101 Pupil Personnel Services	3,661,606	1,000	12,242	33,442	-	-	3,708,290
6103 Teenage Parent, Child Care, and Outreach	261,548	250	7,480	550	-	-	269,828
8002 Internal Service Fund Charges	-	510,375	4,878	-	-	-	515,253
07- Student Personnel Services Total	**$ 6,552,549**	**$ 511,625**	**$ 24,600**	**$ 33,992**	**$ -**	**$ -**	**$ 7,122,766**

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
08- Student Health Services							
6401 Health Services	$ 10,322,974	$ 151,560	$ 217,388	$ 33,560	$ -	$ -	$ 10,725,482
8002 Internal Service Fund Charges	-	44,989	7,325	-	-	-	52,314
8601 High School Athletics and Activities	5,200	270,000	44,450	-	-	-	319,650
08- Student Health Services Total	**$ 10,328,174**	**$ 466,549**	**$ 269,163**	**$ 33,560**	**$ -**	**$ -**	**$ 11,097,446**
09- Student Transportation Services							
0601 Art	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
0701 Elementary Programs	-	7,000	-	-	-	-	7,000
0801 Business and Computer Management Systems	-	12,600	-	-	-	-	12,600
0901 English Language Arts - Secondary	-	8,000	-	-	-	-	8,000
1201 Engineering and Technology Education	-	9,000	-	-	-	-	9,000
1301 Early Childhood Programs	-	25,000	-	-	-	-	25,000
1401 Mathematics - Secondary	-	14,500	-	-	-	-	14,500
1601 Music	-	66,000	-	-	-	-	66,000
1901 Science - Secondary	-	10,000	-	-	-	-	10,000
2001 Social Studies - Secondary	-	8,000	-	-	-	-	8,000
2201 Theatre and Dance	-	8,170	-	-	-	-	8,170
2301 Gifted and Talented	-	13,380	-	-	-	-	13,380
2802 Dual Enrollment	-	2,000	-	-	-	-	2,000
3205 JROTC	-	7,620	-	-	-	-	7,620
3321 Special Education - School-Based Services	-	14,000	-	-	-	-	14,000
3501 Academic Intervention	-	184,720	-	-	-	-	184,720
3701 Career Connections	-	5,000	-	-	-	-	5,000
3801 Centralized Career Academies	-	2,000	-	-	-	-	2,000
4401 Family and Consumer Sciences	-	2,500	-	-	-	-	2,500
4701 School Management and Instructional Leadership	-	37,250	-	-	-	-	37,250
5601 School Counseling	-	5,000	-	-	-	-	5,000

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
6801 Student Transportation	1,890,668	38,446,403	21,000	4,500	-	-	40,362,571
7401 Risk Management	-	-	-	576,660	-	-	576,660
8002 Internal Service Fund Charges	-	957,911	483	-	-	-	958,394
8601 High School Athletics and Activities	-	1,108,735	-	-	-	-	1,108,735
8801 Co-curricular Activities	-	115,050	-	-	-	-	115,050
09- Student Transportation Services Total	**$ 1,890,668**	**$ 41,114,839**	**$ 21,483**	**$ 581,160**	**$ -**	**$ -**	**$ 43,608,150**
10- Operation of Plant							
7102 Custodial Services	$ 20,978,482	$ 629,000	$ 1,135,000	$ -	$ 97,341	$ -	$ 22,839,823
7201 Utilities	-	-	-	13,815,126	-	-	13,815,126
7202 Energy Management	-	100,000	3,360	300	-	-	103,660
7203 Telecommunications	-	77,500	80,500	2,724,719	-	-	2,882,719
7301 Logistics Center	901,013	610,900	30,000	-	85,000	-	1,626,913
7401 Risk Management	303,153	97,965	86,125	1,097,925	-	-	1,585,168
7402 Environment	300,440	14,000	-	7,000	-	-	321,440
7403 Emergency Planning and Response	261,834	92,500	5,000	9,000	-	-	368,334
7404 Security	1,869,165	517,816	47,400	4,000	-	-	2,438,381
7601 Facilities Administration	-	171,000	-	12,000	-	-	183,000
8002 Internal Service Fund Charges	-	139,475	686	-	-	-	140,161
10- Operation of Plant Total	**$ 24,614,087**	**$ 2,450,156**	**$ 1,388,071**	**$ 17,670,070**	**$ 182,341**	**$ -**	**$ 46,304,725**
11- Maintenance of Plant							
0202 School Construction	$ 177,002	$ -	$ -	$ -	$ -	$ -	$ 177,002
0205 Purchasing	306,440	-	-	-	-	-	306,440
0503 Enterprise Applications	1,538,013	2,256,663	18,000	40,900	-	-	3,853,576
7402 Environment	-	453,000	20,000	-	-	-	473,000
7601 Facilities Administration	462,407	82,986	9,440	3,090	-	-	557,923
7602 Building Maintenance	7,823,867	12,695,957	970,000	45,000	10,185,860	-	31,720,684
7801 Grounds Maintenance	2,362,532	497,300	81,700	1,000	545,000	-	3,487,532
8002 Internal Service Fund Charges	-	7,099,447	963	-	-	-	7,100,410
11- Maintenance of Plant Total	**$ 12,670,261**	**$ 23,085,353**	**$ 1,100,103**	**$ 89,990**	**$ 10,730,860**	**$ -**	**$ 47,676,567**

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
12- Fixed Charges							
0303 Human Resources	$ -	$ -	$ -	$ 1,900,000	$ -	$ -	$ 1,900,000
7401 Risk Management	-	-	-	1,021,020	-	-	1,021,020
8001 Fixed Charges	-	-	-	231,861,406	-	-	231,861,406
12- Fixed Charges Total	**$ -**	**$ -**	**$ -**	**$ 234,782,426**	**$ -**	**$ -**	**$ 234,782,426**
14- Community Services							
0302 Family, Community, and Staff Communication	5,000	-	-	19,300	-	-	24,300
0601 Art	-	-	4,000	-	-	-	4,000
2701 Multimedia Communications	238,193	143,740	2,500	4,200	7,000	-	395,633
2702 Television Services	-	50,000	-	-	-	-	50,000
3501 Academic Intervention	25,040	500	1,600	-	-	-	27,140
6801 Student Transportation	-	797,815	-	-	-	-	797,815
7401 Risk Management	-	-	-	6,300	-	-	6,300
8002 Internal Service Fund Charges	-	11,107	54,495	-	-	-	65,602
9201 Community Services - Grounds	1,234,593	434,100	304,100	3,000	302,000	-	2,277,793
9301 Use of Facilities	1,055,482	10,200	100	1,252,200	-	-	2,317,982
9501 International Student Services	1,835,410	118,040	16,000	1,500	-	-	1,970,950
14- Community Services Total	**$ 4,393,718**	**$ 1,565,502**	**$ 382,795**	**$ 1,286,500**	**$ 309,000**	**$ -**	**$ 7,937,515**
15- Capital Outlay							
0202 School Construction	$ 578,395	$ 650	$ 7,100	$ 19,300	$ -	$ -	$ 605,445
0212 School Planning	364,348	87,175	4,860	1,850	-	-	458,233
8002 Internal Service Fund Charges	-	6,281	508	-	-	-	6,789
15- Capital Outlay Total	**$ 942,743**	**$ 94,106**	**$ 12,468**	**$ 21,150**	**$ -**	**$ -**	**$ 1,070,467**
Grand Total	**$ 613,022,590**	**$ 86,056,648**	**$ 18,697,994**	**$ 256,443,237**	**$ 11,650,701**	**$ 12,566,930**	**$ 998,438,100**

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
Social Studies - General Supplies	$ 100	$ 100	$ 100	$ 100	$ 50	per school
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
High - General Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	per school

Program	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Allocation Basis
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
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
Middle - PLTW - Materials of Instruction*	$ -	$ -	$ -	$ -	24.00	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	$ 9.64	$ 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

Program	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Allocation Basis
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
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	$ 1,493	$ 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 - Educational Tech	$ 4.48	$ 4.48	$ 4.48	$ 4.48	$ 4.48	per pupil
Middle - Educational Tech	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil
High - Educational Tech	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil

Program	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Allocation Basis
3201 Program Support for Schools						
Elementary - Student Activity Supplies	$ -	$ -	$ -	$ -	2.30	per pupil
Middle - Student Activity Supplies	$ -	$ -	$ -	$ -	4.50	per pupil
High - Student Activity Supplies	$ -	$ -	$ -	$ -	6.80	per pupil
3321 Special Education - School-Based Services						
Elementary - Materials of Instruction	$ 35	$ 35	$ 35	$ 35	35	per teacher
Middle - Materials of Instruction	$ 35	$ 35	$ 35	$ 35	35	per teacher
High - Materials of Instruction	$ 35	$ 35	$ 35	$ 35	35	per teacher
3403 Alternative In-School Programs						
Elementary - General Supplies	$ 325	$ 325	$ 325	$ 325	325	per school
Middle - General Supplies	$ 325	$ 325	$ 325	$ 325	325	per school
High - General Supplies	$ 325	$ 325	$ 325	$ 325	325	per school
For select schools participating in the Alternative In-School Program						
3325 Speech, Language, and Hearing						
Elementary - Materials of Instruction	$ 40	$ 40	$ 40	$ 40	40	per teacher
Middle - Materials of Instruction	$ 40	$ 40	$ 40	$ 40	40	per teacher
High - Materials of Instruction	$ 40	$ 40	$ 40	$ 40	40	per teacher
3701 Career Connections						
High - Materials of Instruction*	$ -	$ -	$ 10.00	$ 10.00	10.00	per pupil
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	$ 46.00	46.00	per pupil

Program	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Allocation Basis
4701 School Management and Instructional Leadership						
Elementary - General Supplies	$ 5.38	$ 5.38	$ 5.38	$ 5.38	$ 5.38	per pupil
Elementary - General Postage	$ 4.65	$ 4.65	$ 4.65	$ 4.65	$ 4.65	per pupil
Middle - General Supplies	$ 6.84	$ 6.84	$ 6.84	$ 6.84	$ 6.84	per pupil
Middle - General Postage	$ 4.65	$ 4.65	$ 4.65	$ 4.65	$ 4.65	per pupil
High - General Supplies	$ 9.69	$ 9.69	$ 9.69	$ 9.69	$ 9.69	per pupil
High - General Postage	$ 5.15	$ 5.15	$ 5.15	$ 5.15	$ 5.15	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
8601 High School Athletics and Activities						
High - Instructional Athletic Supplies	$ 35,200	$ 35,200	$ 34,627	$ 34,627	$ 34,627	per school
High - Health Supplies	$ 2,450	$ 2,450	$ 2,450	$ 2,450	$ 2,450	per school
8801 Co-Curricular Activities						
Elementary - Student Activity Supplies	$ 2.30	$ 2.30	$ 2.30	$ 2.30	$ -	per pupil
Middle - Student Activity Supplies	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ -	per pupil
High - Student Activity Supplies	$ 6.80	$ 6.80	$ 6.80	$ 6.80	$ -	per pupil

These allocations transferred from Program 8801 to Program 3201 in FY 2020

**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 2020
School Management and Instructional Leadership			
4701	School Management and Instructional Leadership	Grade 5 and 8 orientation and Service Learning.	$ 37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,108,735
8801	Co-curricular Activities	Outdoor Education field trip transportation.	115,050
School Management and Instructional Leadership			**$ 1,261,035**
Curriculum and Instruction			
0601	Art	Museums/art gallery field trips.	$ 45,000
0701	Elementary Programs	Field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	7,000
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	8,000
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	25,000
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.	8,000
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
Curriculum and Instruction			**$ 205,050**
Program Innovation and Student Well-being			
0801	Business and Computer Management Systems	Career and Technology Student Organization competitions.	12,600
1201	Engineering and Technology Education	Field trips that include FIRST Robotics Competition.	9,000
2802	Dual Enrollment	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.	5,000
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.	2,500
5601	School Counseling	Peer Leadership events at elementary and middle schools.	5,000
Program Innovation and Student Well-being			**$ 230,440**

Transportation Details by Division

Program		Description	Superintendent Proposed FY 2020
Special Education			
3321	Special Education - School-Based Services	Transportation for field trips and community-based experiences for Academic Life Skills students.	$ 14,000
Special Education Total			**$ 14,000**
Operations*			
6801	Student Transportation	Bus transportation for regular education students to public schools.	$ 22,440,938
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to nonpublic schools. (Included in Category 14 - Community Services)	797,815
6801	2401 Comprehensive Summer School	Transportation for Academic Intervention BSAP and ESOL.	239,635
6801	3401 Saturday/Evening School	Transports special education students to Evening School.	105,000
6801	3402 Homewood	Transports students to/from Homewood Center.	703,800
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.	632,797
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	394,926
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.	66,132
6801	3324 Birth-Five Early Intervention Services	Mid-day transportation of Pre-K and RECC students using specially equipped buses.	1,332,468
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program.	807,341
6801	3328 Nonpublic Services and Special Education Compliance	Transports students to nonpublic special education facilities.	4,036,905
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.	743,184
6801	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.	8,843,137
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	582,960
Operations			**$ 41,743,346**

**Student Transportation (6801) includes the cost of multiple programs.*

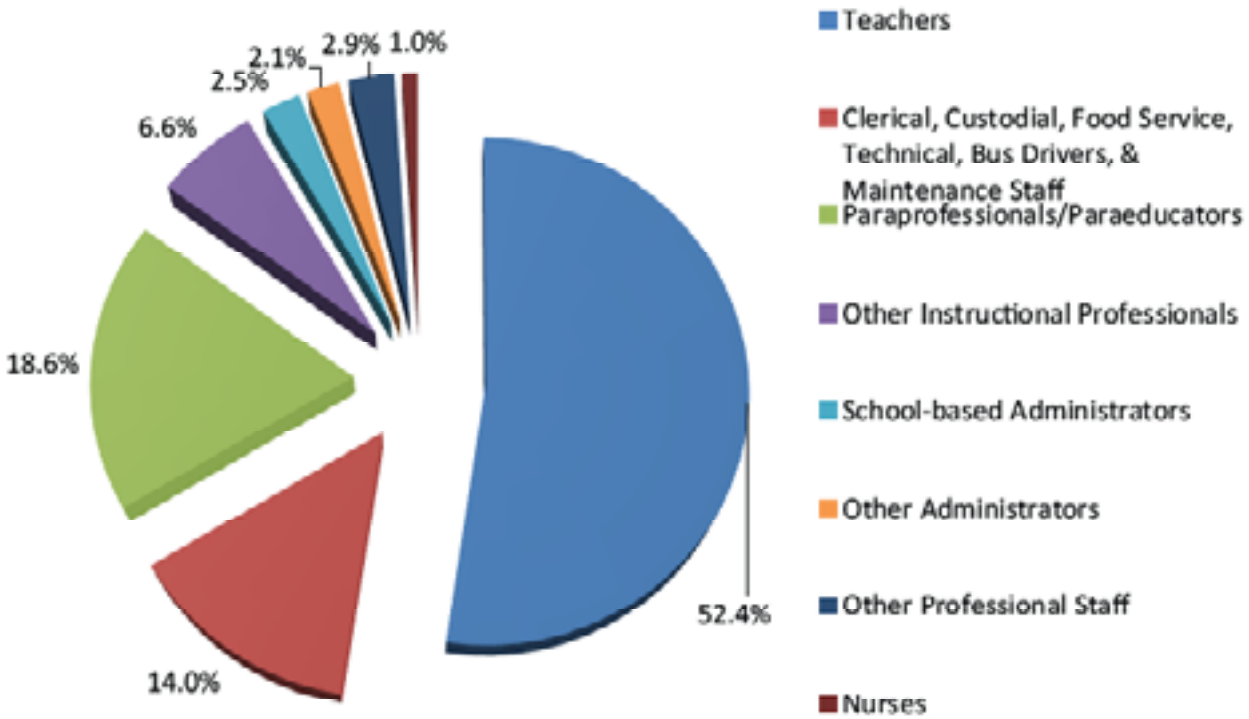
Grand Total Transportation	**$ 43,453,871**

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions								
Position	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018***	**FY 2019**	**FY 2020**
Teachers	4,263.3	4,353.7	4,401.2	4,470.2	4,572.0	4,579.9	4,563.2	4,699.9
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,267.5	1,311.5	1,319.4	1,302.5	1,283.3	1,231.8	1,245.3	1,257.4
Paraprofessionals/Paraeducators	1,353.0	1,355.5	1,331.6	1,283.0	1,284.1	1,346.0	1,415.5	1,665.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	525.4	509.1	515.8	512.6	537.6	530.9	535.4	590.1
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	210.5	209.0	211.0	211.0	213.0	216.0	216.0	221.0
Other Administrators	146.6	138.6	145.0	145.0	151.8	160.8	164.0	184.0
Other Professional Staff	143.4	152.0	156.2	173.1	178.0	174.8	184.4	258.0
Nurses	48.0	55.0	56.0	59.0	64.0	65.0	72.0	88.0
Total Positions (FTE)	**7,957.7**	**8,084.4**	**8,136.2**	**8,156.4**	**8,283.8**	**8,305.2**	**8,395.8**	**8,963.4**

**FY 2018 positons were adjusted to reflect the elimination of vacant positons that were unfunded in the FY 2018 Approved Operating Budget.*



Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	(1.0)	1.0	0.0	0.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST BOARD OF EDUCATION	0.0	1.0	1.0	0.0	0.0	1.0
ATTORNEY BOARD OF EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0
0101 Board of Education Total	**4.0**	**1.0**	**5.0**	**0.0**	**0.0**	**5.0**
Office of the Superintendent						
INTERIM SUPERINTENDENT	1.0	(1.0)	0.0	0.0	0.0	0.0
SUPERINTENDENT	0.0	1.0	1.0	0.0	0.0	1.0
ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS	1.0	(1.0)	0.0	0.0	0.0	0.0
DEPUTY SUPERINTENDENT	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
GRANT/PROGRAM MANAGER	1.0	0.0	0.0	(1.0)	0.0	0.0
COORDINATOR	1.0	0.0	0.0	(1.0)	0.0	0.0
SECRETARY	1.0	0.0	0.0	(1.0)	0.0	0.0
MANAGER	1.0	0.0	0.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	0.0	(1.0)	0.0	0.0
0102 Office of the Superintendent Total	**9.0**	**0.0**	**9.0**	**(5.0)**	**0.0**	**4.0**
Chief Human Resource and Leadership Development Officer						
CHIEF OF HUMAN RESOURCES & LEADERSHIP DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
0103 Chief Human Resource and Leadership Development Officer Total	**2.0**	**(1.0)**	**1.0**	**0.0**	**0.0**	**1.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Legal Services						
GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
ASSOCIATE COUNSEL	0.0	0.0	0.0	0.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	0.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	**3.0**	**0.0**	**3.0**	**0.0**	**1.0**	**4.0**
Partnerships						
MANAGER	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	**2.0**	**0.0**	**2.0**	**0.0**	**0.0**	**2.0**
Diversity, Equity, and Inclusion						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	2.0	3.0
FACILITATOR	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
0106 Diversity, Equity, and Inclusion Total	**6.0**	**0.0**	**6.0**	**0.0**	**2.0**	**8.0**
Office of Grants, Policy, and Strategy						
GRANT/PROGRAM MANAGER	0.0	0.0	1.0	1.0	0.0	1.0
MANAGER	0.0	0.0	1.0	1.0	0.0	1.0
COORDINATOR	0.0	0.0	1.0	5.0	0.0	5.0
SECRETARY	0.0	0.0	1.0	1.0	0.0	1.0
SPECIALIST	0.0	0.0	0.0	2.0	0.0	2.0
TECHNICAL ASSISTANT	0.0	0.0	1.0	2.0	0.0	2.0
0107 Office of Grants, Policy, and Strategy Total	**0.0**	**0.0**	**5.0**	**12.0**	**0.0**	**12.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Chief Operating Officer						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0201 Chief Operating Officer Total	**2.0**	**0.0**	**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	4.0	0.0	4.0	0.0	0.0	4.0
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
0202 School Construction Total	**7.5**	**0.0**	**7.5**	**0.0**	**0.0**	**7.5**
Budget						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST	2.0	0.0	2.0	0.0	1.0	3.0
0203 Budget Total	**3.0**	**0.0**	**3.0**	**0.0**	**1.0**	**4.0**
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
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0204 Payroll Services Total	**7.0**	**0.0**	**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

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
JUNIOR BUYER	0.0	0.0	0.0	0.0	1.0	1.0
SPECIALIST	2.0	0.0	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	**10.0**	**0.0**	**10.0**	**0.0**	**1.0**	**11.0**
Accounting						
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
CLERK ACCOUNT	1.0	0.0	1.0	0.0	1.0	2.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
ACCOUNTANT	6.0	0.0	6.0	0.0	0.0	6.0
0206 Accounting Total	**9.5**	**0.0**	**9.5**	**0.0**	**1.0**	**10.5**
Capital Planning and Operations						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0207 Capital Planning and Operations Total	**2.0**	**0.0**	**2.0**	**0.0**	**0.0**	**2.0**
Chief Business and Technology Officer						
CHIEF BUSINESS AND TECHNOLOGY OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR OF FINANCE AND BUDGET	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR OF PAYROLL AND BENEFITS	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
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0208 Chief Business and Technology Officer Total	**3.0**	**2.0**	**5.0**	**0.0**	**0.0**	**5.0**
School Planning						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	1.0	3.0
0212 School Planning Total	**3.0**	**0.0**	**3.0**	**0.0**	**1.0**	**4.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Chief Communication, Community/ Workforce Engagement Officer						
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICIER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	0.0	0.0	0.0	1.0	1.0
COMMUNITY & WORKFORCE ENGAGEMENT SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
SENIOR COMMUNICATIONS STRATEGIST	1.0	0.0	1.0	0.0	0.0	1.0
0301 Chief Communication, Community/Workforce Engagement Officer Total	**3.0**	**0.0**	**3.0**	**0.0**	**2.0**	**5.0**
Family, Community, and Staff Communication						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
0302 Family, Community, and Staff Comm Total	**3.0**	**1.0**	**4.0**	**0.0**	**0.0**	**4.0**
Human Resources						
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	4.0	(1.0)	3.0	0.0	0.0	3.0
COMPLIANCE OFFICER	0.0	0.0	0.0	0.0	1.0	1.0
HUMAN CAPITAL SYSTEMS ANALYST	0.0	1.0	1.0	0.0	0.0	1.0
HR BUSINESS PARTNER	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
SECRETARY	4.0	(4.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT HR	0.0	2.0	2.0	0.0	2.0	4.0
SPECIALIST	11.0	0.0	11.0	0.0	0.0	11.0
0303 Human Resources Total	**21.0**	**1.0**	**22.0**	**0.0**	**3.0**	**25.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Chief Academic Officer						
CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
DIRECTOR	3.0	(1.0)	2.0	0.0	0.0	2.0
COORDINATOR	25.0	(1.0)	24.0	1.0	0.0	25.0
INSTR FACILITATOR	12.0	1.0	13.0	3.0	1.0	17.0
PROJECT MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	2.0	0.0	0.0	2.0
SECRETARY	16.0	(3.0)	13.0	0.0	0.0	13.0
SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
TECHNICAL ASSISTANT	1.0	2.0	3.0	0.0	0.0	3.0
0304 Chief Academic Officer Total	**65.0**	**0.0**	**65.0**	**4.0**	**1.0**	**70.0**
Chief School Management and Instructional Leadership Officer						
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERHSHIP OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY SUPERINTENDENT	3.0	0.0	3.0	0.0	0.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	0.0	0.0	0.0	0.0	1.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE OFFICER	3.0	0.0	3.0	0.0	0.0	3.0
ADMINISTRATIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	4.0	(2.0)	2.0	0.0	0.0	2.0
COUNSELOR ON SPECIAL ASSIGNMENT	0.0	0.0	0.0	0.0	1.0	1.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	0.6	0.0	0.6	0.0	1.0	1.6
0305 Chief School Management and Instructional Leadership Officer Total	**15.6**	**(1.0)**	**14.6**	**0.0**	**3.0**	**17.6**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Staff Relations						
DIRECTOR	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
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0306 Staff Relations Total	**4.0**	**0.0**	**4.0**	**0.0**	**0.0**	**4.0**
Elementary and Secondary Curricular Programs and School Improvement						
TECHNICAL ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
0411 Elem and Sec Curr Programs and School Improvement Total	**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**	**0.0**
Shared Accountability						
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	5.0	0.0	5.0	(5.0)	0.0	0.0
SPECIALIST	2.0	0.0	2.0	(2.0)	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
0502 Shared Accountability Total	**9.0**	**(1.0)**	**8.0**	**(8.0)**	**0.0**	**0.0**
Enterprise Applications						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	(1.0)	0.0	0.0
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	(1.0)	1.0	1.0	1.0	3.0
PROGRAMMER/ANALYST	3.0	0.0	3.0	1.0	0.0	4.0
PROJECT MANAGER	1.0	0.0	1.0	(1.0)	0.0	0.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	(1.0)	0.0	0.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
TECHNICAL ASSISTANT	0.0	0.0	0.0	1.0	0.0	1.0
SYSTEMS ADMINISTRATOR	1.0	0.0	1.0	0.0	0.0	1.0
0503 Enterprise Applications Total	**12.0**	**0.0**	**12.0**	**0.0**	**1.0**	**13.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Art						
TEACHER ELEM	61.2	0.0	61.2	0.0	1.0	62.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	**62.2**	**0.0**	**62.2**	**0.0**	**1.0**	**63.2**
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	(3.0)	0.0	0.0
ELEM COACH MATH	3.0	0.0	3.0	(3.0)	0.0	0.0
TEACHER RESOURCE	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER SUPPORT MATH	16.0	0.0	16.0	5.6	0.0	21.6
0701 Elementary Programs Total	**28.0**	**0.0**	**28.0**	**(0.4)**	**0.0**	**27.6**
English Language Arts - Secondary						
RESOURCE TEACHER	0.0	1.0	1.0	0.0	0.0	1.0
0901 English Language Arts - Sec Total	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**	**1.0**
World Languages						
TEACHER MIDDLE	22.7	0.0	22.7	0.0	0.0	22.7
TEACHER HIGH	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1001 World Languages Total	**24.7**	**0.0**	**24.7**	**(1.0)**	**0.0**	**23.7**
English for Speakers of Other Languages						
TEACHER	120.9	0.0	120.9	0.0	2.1	123.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR ES	32.0	0.0	32.0	0.0	0.0	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	**174.4**	**0.0**	**174.4**	**0.0**	**2.1**	**176.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
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	30.0	0.0	30.0	0.0	1.0	31.0
TEACHER ELEM KINDERGARTEN	194.0	0.0	194.0	0.0	0.0	194.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR PREK	31.0	0.0	31.0	0.0	1.0	32.0
PARAEDUCATOR KINDERGARTEN	84.5	0.0	84.5	0.0	12.5	97.0
1301 Early Childhood Programs Total	**340.5**	**0.0**	**340.5**	**0.0**	**14.5**	**355.0**
Mathematics - Secondary						
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER SUPPORT	16.6	0.0	16.6	(0.6)	0.0	16.0
PARAEDUCATOR MS	15.0	0.0	15.0	0.0	0.0	15.0
1401 Mathematics - Secondary Total	**33.6**	**0.0**	**33.6**	**(0.6)**	**0.0**	**33.0**
Library Media						
MEDIA SPECIALIST	104.5	0.0	104.5	0.0	0.0	104.5
PARAEDUCATOR ES	42.0	0.0	42.0	0.0	0.0	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	**178.5**	**0.0**	**178.5**	**0.0**	**0.0**	**178.5**
Media Technical Services						
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
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**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Music						
TEACHER INSTRUMENTAL	104.0	0.0	104.0	0.0	2.0	106.0
TEACHER VOCAL	61.2	0.0	61.2	0.0	1.0	62.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1601 Music Total	**166.2**	**0.0**	**166.2**	**0.0**	**3.0**	**169.2**
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	61.5	0.0	61.5	2.3	0.0	63.8
READING TEACHER	15.5	0.0	15.5	(7.5)	0.0	8.0
TEACHER ELEM SUPPORT	16.0	0.0	16.0	5.6	0.0	21.6
1802 Reading - Elementary Total	**93.0**	**0.0**	**93.0**	**0.4**	**0.0**	**93.4**
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
TEACHER MIDDLE	21.0	0.0	21.0	0.0	0.0	21.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
1803 Reading - Secondary Total	**66.0**	**0.0**	**66.0**	**0.0**	**0.0**	**66.0**
Science - Secondary						
TEACHER HIGH	0.0	0.0	0.0	0.0	0.0	0.0
HOWARD COUNTY CONSERVANCY	1.0	0.0	1.0	0.0	0.0	1.0
ROBINSON NATURE CENTER	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
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1901 Science - Secondary Total	**15.0**	**0.0**	**15.0**	**0.0**	**0.0**	**15.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
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	(0.4)	0.0	0.0
2001 Social Studies - Secondary Total	**1.4**	**0.0**	**1.4**	**(0.4)**	**0.0**	**1.0**
Theatre and Dance						
Tech Director	0.0	0.0	0.0	0.0	1.0	1.0
2201 Theatre and Dance Total	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
Gifted and Talented						
TEACHER GT ES CLASSROOM	79.5	0.0	79.5	0.0	2.0	81.5
TEACHER GT MS CLASSROOM	60.0	0.0	60.0	0.0	1.0	61.0
TEACHER GT HS CLASSROOM	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
2301 Gifted and Talented Total	**152.5**	**0.0**	**152.5**	**0.0**	**3.0**	**155.5**
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**
Instructional Technology						
TEACHER ELEM	62.2	0.0	62.2	0.0	0.0	62.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
2501 Instructional Technology Total	**63.2**	**0.0**	**63.2**	**0.0**	**0.0**	**63.2**
Digital Education						
RESOURCE TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
ASST DATA PROGRAM EVALUATION	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	0.0	0.0	0.0	4.0	0.0	4.0
PARAEDUCATOR	0.0	0.0	0.0	0.0	8.0	8.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
2601 Digital Education Total	**3.0**	**0.0**	**3.0**	**4.0**	**8.0**	**15.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Multimedia Communications						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
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	**5.0**	**0.0**	**5.0**	**0.0**	**0.0**	**5.0**
Television Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
2702 Television Services Total	**1.0**	**0.0**	**1.0**	**0.0**	**0.0**	**1.0**
Dual Enrollment Programs						
RESOURCE TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
2802 Dual Enrollment Programs Total	**2.0**	**0.0**	**2.0**	**0.0**	**0.0**	**2.0**
Elementary School Instruction						
TEACHER ES STAFFING	898.0	0.0	898.0	0.0	11.0	909.0
PARAEDUCATOR ES	216.0	0.0	216.0	0.0	1.0	217.0
3010 Elementary School Instruction Total	**1,114.0**	**0.0**	**1,114.0**	**0.0**	**12.0**	**1,126.0**
Middle School Instruction						
TEACHER MS STAFFING	659.0	0.0	659.0	0.0	25.1	684.1
3020 Middle School Instruction Total	**659.0**	**0.0**	**659.0**	**0.0**	**25.1**	**684.1**
High School Instruction						
TEACHER HS STAFFING	923.4	0.0	923.4	(2.0)	23.5	944.9
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
3030 High School Instruction Total	**935.4**	**0.0**	**935.4**	**(2.0)**	**23.5**	**956.9**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Instructional Support for Schools						
TEACHER POOL	44.0	(4.0)	40.0	0.0	0.0	40.0
TCHR DIFFERENTIATED STAFF	46.0	4.0	50.0	0.0	0.0	50.0
3201 Instructional Support for Schools Total	**90.0**	**0.0**	**90.0**	**0.0**	**0.0**	**90.0**
Temporary Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	2.0	2.0	0.0	0.0	2.0
SECRETARY	2.0	(2.0)	0.0	0.0	0.0	0.0
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**
Countywide Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	42.3	(1.0)	41.3	0.0	3.0	44.3
PHYSICAL THERAPIST	15.8	0.0	15.8	0.0	0.0	15.8
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
ADAPTIVE PE TEACHER	13.2	0.0	13.2	0.0	0.4	13.6
BEHAVIOR SPECIALIST	3.0	0.0	3.0	(3.0)	0.0	0.0
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	6.0	0.0	6.0	0.0	0.0	6.0
TEACHER OF THE VISUALLY IMPAIRED	10.0	0.0	10.0	0.0	0.0	10.0
BRAILLIST	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
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	4.0	0.0	4.0	0.0	0.0	4.0
3320 Countywide Services Total	**120.3**	**(1.0)**	**119.3**	**(3.0)**	**3.4**	**119.7**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Special Education School-Based Services						
TEACHER	496.0	0.0	496.0	0.0	28.0	524.0
PARAEDUCATOR	417.5	0.0	417.5	0.0	44.0	461.5
STUDENT ASSISTANT	131.0	0.0	131.0	0.0	67.0	198.0
3321 Special Education School-Based Serv Total	**1,044.5**	**0.0**	**1,044.5**	**0.0**	**139.0**	**1,183.5**
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
BOARD CERT BEHAVIOR ANALYST	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER 10 MONTH	27.5	(1.0)	26.5	0.0	1.0	27.5
TEACHER 11 MONTH	2.0	0.0	2.0	0.0	0.0	2.0
PARAEDUCATOR	45.0	0.0	45.0	0.0	2.0	47.0
STUDENT ASSISTANT	0.0	0.0	0.0	0.0	1.0	1.0
3322 Cedar Lane Total	**78.5**	**0.0**	**78.5**	**0.0**	**4.0**	**82.5**
Birth-Five Early Intervention Services						
COORDINATOR	1.0	0.0	1.0	0.0	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	1.0	3.0	0.0	0.0	3.0
TEACHER 10 MONTH	74.0	0.0	74.0	0.0	17.5	91.5
TEACHER 11 MONTH	19.0	0.0	19.0	0.0	4.0	23.0
PARAEDUCATOR	75.0	0.0	75.0	0.0	54.0	129.0
STUDENT ASSISTANT	24.0	0.0	24.0	0.0	47.0	71.0
3324 Birth-Five Early Intervention Services Total	**197.5**	**1.0**	**198.5**	**0.0**	**122.5**	**321.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Speech, Language, and Hearing Services						
INSTR FACILITATOR	1.0	0.0	1.0	0.0	1.0	2.0
SPEECH PATHOLOGIST	114.5	0.0	114.5	0.0	6.9	121.4
INTERPRETER-EDUCATIONAL	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER OF THE DEAF AND HARD OF HEARING	2.0	0.0	2.0	0.0	1.0	3.0
ASST SPEECH LANG PATHOLOGIST	1.0	0.0	1.0	0.0	0.0	1.0
3325 Speech, Lang, and Hearing Services Total	**130.5**	**0.0**	**130.5**	**0.0**	**8.9**	**139.4**
Nonpublic Services and Special Education Compliance						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0	2.0
3328 Nonpublic Services and Special Education Compliance Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**	**2.0**
Special Education - Central Office						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
INSTR FACILITATOR	3.0	0.0	3.0	0.0	0.0	3.0
BOARD CERTIFIED BEHAVIOR ANALYST	0.0	0.0	0.0	2.0	1.0	3.0
BEHAVIOR SPECIALIST	0.0	0.0	0.0	1.0	0.0	1.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPECIAL EDUCATION PARENT LIAISON	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
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3330 Special Education - Central Office Total	**10.0**	**0.0**	**10.0**	**3.0**	**1.0**	**14.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Homewood						
GUIDANCE COUNSELOR OTHER	2.0	0.0	2.0	0.0	0.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	2.0	3.0	0.0	2.0	5.0
SCH MENTAL HEALTH TECH	2.0	0.0	2.0	0.0	0.0	2.0
ALTERNATIVE EDUCATION TEACHER	1.0	(1.0)	0.0	0.0	0.0	0.0
TEACHER SPEC ED	4.0	(4.0)	0.0	0.0	0.0	0.0
TEACHER	25.8	5.0	30.8	0.0	1.0	31.8
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
PARAEDUCATOR HS	5.0	0.0	5.0	0.0	0.0	5.0
PARAEDUCATOR OTHER	3.0	0.0	3.0	0.0	4.0	7.0
Bridges (3323)						
SCH MENTAL HEALTH TEACHER	5.0	(2.0)	3.0	0.0	0.0	3.0
SPECIALIST MENTAL HEALTH	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	8.0	0.0	8.0	0.0	0.0	8.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
3402 Homewood Total	**72.8**	**0.0**	**72.8**	**0.0**	**7.0**	**79.8**
Alternative In-School Programs						
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	0.0	1.0
ALTERNATIVE EDUCATION TEACHER	30.0	0.0	30.0	0.0	0.0	30.0
TEACHER RESOURCE	0.0	1.0	1.0	0.0	0.0	1.0
BEHAVIOR SUPPORT TEACHER 11 MONTH	0.0	0.0	0.0	0.0	12.0	12.0
SCHOOL MENTAL HEALTH TECH	0.0	0.0	0.0	0.0	12.0	12.0
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
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
SOCIAL WORKERS	3.0	0.0	3.0	0.0	22.0	25.0
3403 Alternative In-School Programs Total	**69.0**	**2.0**	**71.0**	**0.0**	**46.0**	**117.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Academic Intervention						
LIAISON COMMUNITY	21.0	0.0	21.0	0.0	2.0	23.0
3501 Academic Intervention Total	**21.0**	**0.0**	**21.0**	**0.0**	**2.0**	**23.0**
Career Connections						
TEACHER HIGH	13.5	0.0	13.5	0.0	0.0	13.5
3701 Career Connections Total	**13.5**	**0.0**	**13.5**	**0.0**	**0.0**	**13.5**
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	(1.0)	0.0	0.0
TEACHER HIGH	25.0	0.0	25.0	0.0	3.0	28.0
3801 Centralized Career Academies Total	**28.0**	**0.0**	**28.0**	**(1.0)**	**3.0**	**30.0**
School Administration and Instructional Leadership						
PRINCIPAL	76.0	0.0	76.0	0.0	0.0	76.0
ASSISTANT PRINCIPAL	123.0	0.0	123.0	0.0	1.0	124.0
LEADERSHIP INTERN	7.0	0.0	7.0	0.0	2.0	9.0
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	151.5	0.0	151.5	(0.5)	2.0	153.0
4701 School Administration and Instructional Leadership Total	**457.5**	**0.0**	**457.5**	**(0.5)**	**5.0**	**462.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Teacher and Paraprofessional Development						
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
FACILITATOR	3.0	0.0	3.0	1.0	0.0	4.0
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
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
4801 Teacher and Paraprofessional Development Total	**8.0**	**0.0**	**8.0**	**0.0**	**0.0**	**8.0**
Leadership Development						
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
FACILITATOR	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
4802 Leadership Development Total	**5.0**	**0.0**	**5.0**	**0.0**	**0.0**	**5.0**
School Counseling						
SCHOOL COUNSELOR ES	45.0	0.0	45.0	0.0	16.0	61.0
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
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	0.5	1.5	19.5
SECRETARY GUIDANCE	32.0	0.0	32.0	0.0	0.0	32.0
TECHNICAL ASSISTANT	3.0	(1.0)	2.0	0.0	0.0	2.0
5601 School Counseling Total	**241.5**	**(1.0)**	**240.5**	**0.5**	**17.5**	**258.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Psychological Services						
PSYCHOLOGIST	68.4	0.0	68.4	0.0	20.0	88.4
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
5701 Psychological Services Total	**69.4**	**0.0**	**69.4**	**(1.0)**	**20.0**	**88.4**
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	7.0	29.0
SECRETARY	3.0	(1.0)	2.0	0.0	0.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	0.0	1.0	0.0	0.0	1.0
6101 Pupil Personnel Services Total	**27.0**	**(1.0)**	**26.0**	**0.0**	**7.0**	**33.0**
Teenage Parent, Child Care, and Outreach						
DAYCARE PROVIDER ASSISTANT	5.0	0.0	5.0	(1.0)	0.0	4.0
TEACHER TEEN PARENTING	1.0	0.0	1.0	0.0	0.0	1.0
LIAISON	0.0	0.0	0.0	1.0	0.0	1.0
6103 Teenage Parent, Child Care & Outreach Total	**6.0**	**0.0**	**6.0**	**0.0**	**0.0**	**6.0**
Health Services						
COORDINATOR	1.0	0.0	1.0	0.0	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	70.0	4.0	74.0	0.0	14.0	88.0
HEALTH ASSISTANT	63.0	(3.0)	60.0	0.0	15.0	75.0
6401 Health Services Total	**138.0**	**1.0**	**139.0**	**0.0**	**29.0**	**168.0**
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	1.0	7.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SCHOOL BUS ROUTER	2.0	0.0	2.0	0.0	2.0	4.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	0.0	2.0	0.0	0.0	2.0
TRANSPORTATION ANALYST AND PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
6801 Student Transportation Total	**16.0**	**0.0**	**16.0**	**0.0**	**3.0**	**19.0**
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	(1.0)	0.0	0.0	0.0	0.0
CUSTODIAN	407.5	0.0	407.5	0.0	5.0	412.5
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	**422.5**	**(1.0)**	**421.5**	**0.0**	**5.0**	**426.5**
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	0.0	0.0	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	**14.0**	**0.0**	**14.0**	**0.0**	**0.0**	**14.0**
Risk Management						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST SAFETY RISK MANAGEMENT WC	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
7401 Risk Management Total	**3.0**	**0.0**	**3.0**	**0.0**	**0.0**	**3.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Environment						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	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
TECHNICIAN	0.0	0.0	0.0	0.0	1.0	1.0
7402 Environment Total	**2.0**	**0.0**	**2.0**	**0.0**	**1.0**	**3.0**
Emergency Preparedness, and Response						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	0.0	1.0	(1.0)	0.0	0.0
MANAGER	1.0	1.0	2.0	0.0	0.0	2.0
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	(1.0)	0.0	0.0
SECURITY ASSISTANT	15.0	0.0	15.0	(15.0)	0.0	0.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICIAN	1.0	0.0	1.0	(1.0)	0.0	0.0
7403 Emergency Preparedness, and Response Total	**20.0**	**1.0**	**21.0**	**(19.0)**	**0.0**	**2.0**
Security						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	0.0	0.0	0.0	1.0	0.0	1.0
MANAGER	0.0	0.0	0.0	0.0	3.0	3.0
OFFICER INVESTIGATION/SECURITY	0.0	0.0	0.0	1.0	0.0	1.0
SECURITY ASSISTANT	0.0	0.0	0.0	15.0	0.0	15.0
SECRETARY	0.0	0.0	0.0	1.0	0.0	1.0
TECHNICIAN	0.0	0.0	0.0	1.0	1.0	2.0
7404 Security Total	**0.0**	**0.0**	**0.0**	**19.0**	**4.0**	**23.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Facilities Administration						
EXECUTIVE DIRECTOR	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
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	**4.0**	**0.0**	**4.0**	**0.0**	**0.0**	**4.0**
Building Maintenance						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	1.0	2.0	0.0	0.0	2.0
ASST MANAGER	2.0	0.0	2.0	0.0	1.0	3.0
ACCOUNTING ASSISTANT	1.0	0.0	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	1.0	15.0	0.0	2.0	17.0
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	11.0	0.0	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	(1.0)	2.0	0.0	0.0	2.0
LEADMAN ELECTRICAL	1.0	1.0	2.0	0.0	0.0	2.0
LEADMAN HVAC	1.0	0.0	1.0	0.0	0.0	1.0
HVAC APPRENTICE	0.0	1.0	1.0	0.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	6.0	1.0	7.0	0.0	0.0	7.0
PAINTER	3.0	0.0	3.0	0.0	0.0	3.0
PLUMBER JOURNEYMAN	6.0	(1.0)	5.0	0.0	0.0	5.0
PLUMBER MASTER	2.0	1.0	3.0	0.0	0.0	3.0
REGISTERED LOCKSMITH	3.0	0.0	3.0	0.0	0.0	3.0
ROOFER	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
SPECIALIST	3.0	(1.0)	2.0	0.0	0.0	2.0
TECHNICIAN	24.0	(3.0)	21.0	0.0	0.0	21.0
7602 Building Maintenance Total	**97.0**	**0.0**	**97.0**	**0.0**	**3.0**	**100.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
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	24.0	0.0	24.0	0.0	0.0	24.0
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	0.0	1.0	0.0	0.0	1.0
MECHANIC	4.0	0.0	4.0	0.0	0.0	4.0
7801 Grounds Maintenance Total	**35.5**	**0.0**	**35.5**	**0.0**	**0.0**	**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
MECHANIC	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
9201 Community Services - Grounds Total	**18.5**	**0.0**	**18.5**	**0.0**	**0.0**	**18.5**
Use of Facilities						
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	0.0	0.0	0.0	0.0	0.0	0.0
ROUSE THEATRE FACILITY MANAGER	0.8	0.2	1.0	0.0	0.0	1.0
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 THEATRE	0.8	0.0	0.8	0.0	0.0	0.8
9301 Use of Facilities Total	**2.6**	**0.2**	**2.8**	**0.0**	**0.0**	**2.8**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
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	2.0	20.0
LIAISON INTERNATIONAL ACHIEVEMENT	9.0	0.0	9.0	0.0	1.0	10.0
INTERNATIONAL STUDENT FAMILY OUTREACH 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
9501 International Student Services Total	**29.0**	**0.0**	**29.0**	**0.0**	**3.0**	**32.0**
Operating Fund Total	**7,918.1**	**4.2**	**7,922.3**	**0.0**	**545.5**	**8,467.8**
Food and Nutrition Service						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	1.0	0.0	1.0	0.0	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	75.6	0.4	76.0	0.0	0.0	76.0
FOOD SERV WORKER	109.7	4.2	113.9	0.0	4.0	117.9
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	**194.3**	**4.6**	**198.9**	**0.0**	**4.0**	**202.9**
Jim Rouse Theatre Fund						
TECH DIRECTOR ROUSE THEATRE	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**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
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
LARGE FORMAT PRINTING SPECIALIST	0.0	0.0	0.0	0.0	1.0	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
SECRETARY	0.0	0.0	0.0	0.0	1.0	1.0
9713 Print Services Total	**10.0**	**0.0**	**10.0**	**0.0**	**2.0**	**12.0**
Technology Services						
EXECUTIVE DIRECTOR	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT COORDINATOR	1.0	0.0	1.0	(1.0)	0.0	0.0
SENIOR MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	5.0	0.0	5.0	0.0	0.0	5.0
PROJECT MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	6.0	0.0	6.0	0.0	0.0	6.0
ANALYST	4.0	0.0	4.0	0.0	0.0	4.0
ENGINEER	7.0	0.0	7.0	0.0	1.0	8.0
TECHNICIAN	22.0	0.0	22.0	0.0	1.0	23.0
SPECIALIST	7.0	0.0	7.0	0.0	0.0	7.0
SOFTWARE DEVELOPER	0.0	0.0	0.0	1.0	0.0	1.0
TECHNOLOGY SUPPORT	4.0	0.0	4.0	(1.0)	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9714 Technology Services Total	**62.0**	**0.0**	**62.0**	**0.0**	**2.0**	**64.0**
Health Fund						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT BENEFITS	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	**3.0**	**0.0**	**3.0**	**0.0**	**0.0**	**3.0**

Summary of All Positions

	FULL TIME EQUIVALENTS (FTEs)					
Position	Revised Approved FY 2019	Change FY 2019	Preliminary FY 2020	Adjust-ments FY 2020	New Positions FY 2020	Total FY 2020
Other Funds Total	269.5	4.6	274.1	-	8.0	**282.1**
Grants Fund Total	208.2	0.0	208.2	-	5.3	**213.5**
Grand Total All Funds	8,395.8	8.8	8,404.6	-	558.8	**8963.4**

Schedule of New Positions – General Fund

This schedule provides details of the funding for new positions included in the operating budget.

Program		Description	FTE	Amount
Operating Budget New Position Requests - School-Based				
0601	Art	1.0 Elementary Teacher	1.0	$ 55,000
1002	English for Spkrs of Other Lang.	2.1 Teachers	2.1	115,500
1301	Early Childhood Programs	1.0 Elem. PreK Teacher, 1.0 PreK Paraeducator, 12.5 Kindergarten Paraeducators	14.5	379,000
1601	Music	2.0 Instrumental Teachers, 1.0 Vocal Teacher	3.0	165,000
2201	Theatre and Dance	1.0 Technical Director	1.0	60,000
2301	Gifted and Talented	2.0 ES GT Classroom Tchrs., 1.0 MS GT Classrom Tchr.	3.0	171,000
2601	Digital Education	8.0 Paraeducators	8.0	192,000
3010	Elementary School Instruction	11.0 ES Teachers, 1.0 Paraeducator	12.0	629,000
3020	Middle School Instruction	25.1 MS Teachers	25.1	1,531,100
3030	High School Instruction	23.5 HS Teachers	23.5	1,433,500
3320	Countywide Services	3.0 Occupational Therapist, 0.4 Adaptive PE Teacher	3.4	256,600
3321	Special Ed. School-Based Serv.	28.0 Teachers, 44.0 Paraeducators, 67.0 Student Assts.	139.0	3,991,275
3322	Cedar Lane	1.0 Teacher 10 Month, 2.0 Paraeds, 1.0 Student Asst.	4.0	146,825
3324	Birth-Five Early Intervention Services	17.5 Teachers 10 Month, 4.0 Teachers 11 Month, 54.0 Paraceducators, 47.0 Student Assistants	122.5	3,549,275
3325	Speech, Language, & Hearing Services	1.0 Instructional Facilitator, 6.9 Speech Pathologists, 1.0 Teacher of the Deaf and Hard of Hearing	8.9	641,500
3328	Nonpublic Services and Special Education Compliance	1.0 Teacher Resource	1.0	75,000
3402	Homewood	2.0 School Mental Health Therapists, 1.0 Teacher, 4.0 Paraeducators Other	7.0	333,000
3403	Alternative In-School Programs	12.0 Behavior Support Teachers 11 Month, 12.0 School Mental Health Techs, 22.0 Social Workers	46.0	3,724,000
3501	Academic Intervention	2.0 Community Liaisons	2.0	84,000
3801	Centralized Career Academies	3.0 Teachers High	3.0	183,000
4701	School Admin. & Inst Ldrshp	1.0 Assistant Principal, 2.0 Leadership Interns, 2.0 Teachers Secretaries	5.0	345,000
5601	School Counseling	16.0 School Counselors ES, 1.5 Registrars	17.5	870,000
5701	Psychological Services	20.0 Psychologists	20.0	1,589,800
6101	Pupil Personnnel Services	7.0 Pupil Personnel Workers	7.0	742,000
6401	Health Services	14.0 Nurses, 15.0 Health Assistants	29.0	1,549,608
7102	Custodial Services	5.0 Custodians	5.0	305,000
9501	International Student Services	2.0 Hispanic Achievement Liaisons, 1.0 International Achievement Liaison	3.0	126,000
Total School-Based Positions			**516.5**	**$ 23,242,983**

continued on the following page

Schedule of New Positions – General Fund

continued

Program		Description	FTE	Amount
Operating Budget New Position Requests - NonSchool-Based				
0104	Legal Services	1.0 Associate Counsel	1.0	125,000
0106	Diversity, Equity, & Inclusion	2.0 Coordinators	2.0	232,000
0203	Budget	1.0 Budget Analyst	1.0	90,000
0205	Purchasing	1.0 Junior Buyer	1.0	63,000
0206	Accounting	1.0 Clerk Accountant	1.0	60,000
0212	School Planning	1.0 Specialist	1.0	83,849
0301	Chief Comm., Community/ Workforce Engmt. Officer	1.0 Coordinator, 1.0 Comm. & Workforce Engmnt. Spec.	2.0	218,000
0303	Human Resources	1.0 Compliance Officer, 2.0 Technicial Assistant HR	3.0	191,000
0304	Chief Academic Officer	1.0 Instructional Facilitator	1.0	120,000
0305	Chief School Mgmt. & Inst Ldrship Officer	1.0 Director, Equity Initiatives for School Leadership; 1.0 Counselor on Special Assignment; 1.0 Specialist	3.0	348,572
0503	Enterprise Applications	1.0 Coordinator	1.0	128,000
3330	Special Ed - Central Office	1.0 Board Certified Behavior Analyst	1.0	75,000
6801	Student Transportation	1.0 Area Manager Transp., 2.0 School Bus Routers	3.0	245,000
7402	Environment	1.0 Technician	1.0	83,849
7404	Security	3.0 Managers, 1.0 Technician	4.0	436,000
7602	Building Maintenance	1.0 Assistant Mangers, 2.0 Carpenters	3.0	204,000
Total NonSchool-Based Positions			**29.0**	**$ 2,703,270**
Grand Total New Positions			**545.5**	**$ 25,946,253**

This schedule includes salaries only.

Salary Scale – 10-Month Teachers

TEMPORARY

ARTICLE 20 SALARY SCALES

10-MONTH TEACHERS

FISCAL YEAR 2019 (Effective July 1, 2018)

GRADE	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	47,802	49,509	51,216	52,923	54,630
2	47,909	49,723	51,430	53,137	54,844
3	48,122	50,149	51,857	53,564	55,271
4	49,189	51,429	53,137	54,844	56,551
5	51,110	53,563	55,271	56,978	58,685
6	53,030	55,697	57,405	59,112	60,819
7	54,951	57,831	59,539	61,246	62,953
8	56,871	59,965	61,673	63,380	65,087
9	58,792	62,099	63,807	65,514	67,221
10	60,713	64,233	65,941	67,648	69,355
11	62,633	66,367	68,075	69,782	71,489
12	64,074	68,501	70,209	71,916	73,623
13		70,635	72,343	74,050	75,757
14		72,769	74,477	76,184	77,891
15		74,903	76,611	78,318	80,025
16		77,037	78,745	80,452	82,159
17		79,171	80,879	82,586	84,293
18		81,305	83,013	84,720	86,427
19		83,439	85,147	86,854	88,561
20		85,573	87,281	88,988	90,695
21		87,707	89,415	91,122	92,829
22		89,841	91,549	93,256	94,963
23		91,975	93,683	95,390	97,097
24		94,109	95,817	97,524	99,231
25		96,350	98,058	99,765	101,472
Over 25		97,524	99,231	100,938	102,645

Salary Scale – 11-Month Teachers

TEMPORARY

ARTICLE 20 SALARY SCALES

11-MONTH TEACHERS

FISCAL YEAR 2019 (Effective July 1, 2018)

Grade	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	52,582	54,460	56,338	58,216	60,093
2	52,700	54,695	56,573	58,437	60,328
3	52,934	55,164	57,042	58,906	60,798
4	54,108	56,573	58,451	60,328	62,206
5	56,221	58,920	60,798	62,676	64,554
6	58,333	61,267	63,145	65,023	66,901
7	60,446	63,615	65,493	67,371	69,249
8	62,559	65,962	67,840	69,718	71,596
9	64,671	68,310	70,188	72,065	73,943
10	66,784	70,657	72,535	74,413	76,291
11	68,897	73,004	74,882	76,760	78,638
12	70,481	75,352	77,230	79,108	80,986
13		77,699	79,577	81,455	83,333
14		80,047	81,925	83,802	85,680
15		82,394	84,272	86,150	88,028
16		84,741	86,619	88,497	90,375
17		87,089	88,967	90,845	92,723
18		89,436	91,314	93,192	95,070
19		91,784	93,662	95,539	97,417
20		94,131	96,009	97,887	99,765
21		96,478	98,356	100,234	102,112
22		98,826	100,704	102,582	104,460
23		101,173	103,051	104,929	106,807
24		103,521	105,399	107,276	109,154
25		105,985	107,863	109,741	111,619
Over 25		107,276	109,154	111,032	112,910

Enrollment by School

Elementary Schools	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Atholton	424	468	487	471	501
Bellows Spring	734	739	822	803	747
Bollman Bridge	757	763	722	740	719
Bryant Woods	394	413	421	458	442
Bushy Park	623	615	632	628	603
Centennial Lane	728	739	765	734	752
Clarksville	465	430	432	419	393
Clemens Crossing	502	531	550	491	508
Cradlerock	500	491	519	509	509
Dayton Oaks	646	677	683	727	643
Deep Run	810	816	837	729	765
Ducketts Lane	769	826	891	606	726
Elkridge	808	870	919	901	880
Forest Ridge	741	703	693	679	684
Fulton	753	832	878	918	1,016
Gorman Crossing	698	751	848	877	886
Guilford	469	451	450	439	427
Hammond	638	640	651	623	654
Hanover Hills	-	-	-	694	739
Hollifield Station	779	796	856	879	821
Ilchester	713	690	654	648	591
Jeffers Hill	463	455	428	403	426
Laurel Woods	610	601	611	607	624
Lisbon	427	446	455	451	473
Longfellow	471	457	441	460	452
Manor Woods	704	759	794	650	653
Northfield	702	710	748	747	729
Phelps Luck	626	605	583	582	588
Pointers Run	744	784	768	924	857
Rockburn	720	726	735	629	577
Running Brook	510	515	497	500	578
St. John's Lane	729	701	703	726	705
Stevens Forest	453	433	415	415	435
Swansfield	637	640	634	601	631
Talbott Springs	478	501	491	504	509
Thunder Hill	559	558	544	526	518
Triadelphia Ridge	528	560	553	563	572
Veterans	912	928	930	932	926
Waterloo	628	624	635	620	616
Waverly	775	766	770	901	882
West Friendship	312	326	327	401	386
Worthington	539	527	515	535	514
Total Elementary Schools*	**25,478**	**25,863**	**26,287**	**26,650**	**26,657**
(*Includes Prekindergarten)					
Note: Prekindergarten Enrollment	**1,233**	**1,281**	**1,309**	**1,330**	**1,370**

Middle Schools	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Bonnie Branch	686	713	717	751	816
Burleigh Manor	774	819	808	808	771
Clarksville	598	560	552	666	695
Dunloggin	735	617	631	661	647
Elkridge Landing	808	700	694	745	726
Ellicott Mills	635	829	853	869	913
Folly Quarter	561	616	663	660	674
Glenwood	580	517	496	492	507
Hammond	544	593	554	572	565
Harper's Choice	490	570	596	505	552
Lake Elkhorn	721	530	548	580	596
Lime Kiln	669	729	734	632	641
Mayfield Woods	749	685	714	726	807
Mount View	604	792	820	837	834
Murray Hill	457	669	701	720	748
Oakland Mills	700	443	472	519	510
Patapsco	628	687	707	712	724
Patuxent Valley	603	639	620	686	675
Thomas Viaduct	561	633	689	654	820
Wilde Lake	612	556	611	632	643
Total Middle Schools	**12,715**	**12,897**	**13,180**	**13,427**	**13,864**

High Schools	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020
Atholton	1,445	1,456	1,485	1,511	1,526
Centennial	1,470	1,511	1,616	1,594	1,745
Glenelg	1,250	1,207	1,174	1,199	1,178
Hammond	1,276	1,300	1,311	1,378	1,376
Howard	1,782	1,837	1,920	1,898	1,972
Long Reach	1,504	1,554	1,654	1,566	1,673
Marriotts Ridge	1,203	1,264	1,335	1,422	1,425
Mt. Hebron	1,525	1,582	1,571	1,632	1,605
Oakland Mills	1,139	1,174	1,175	1,232	1,248
Reservoir	1,519	1,481	1,535	1,589	1,626
River Hill	1,208	1,154	1,160	1,387	1,397
Wilde Lake	1,253	1,248	1,297	1,316	1,350
Total High Schools	**16,574**	**16,768**	**17,233**	**17,724**	**18,121**

Cedar Lane School**	**103**	**110**	**99**	**106**	**115**

****Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.**

Note: Prekindergarten Enrollment	**3**	**9**	**5**	**7**	**10**

Total Actual Enrollment	**54,870**	**55,638**	**56,799**	**57,907**	**-**
Total Projected Enrollment	55,330	55,958	56,686	57,942	**58,757**
Proj. Increase Over Previous Year	**1,185**	**768**	**1,161**	**1,108**	**850**

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 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018
Number of schools	74	74	74	74	75
Number of days lunch served	178	179	179	180	180
Number of lunches served to students annually					
Free	1,072,488	1,175,269	1,291,024	1,330,823	1,332,341
At reduced price	206,132	216,081	220,562	248,372	271,152
At regular price	1,433,397	1,423,424	1,472,914	1,572,810	1,642,685
Total number of lunches served to students annually	**2,712,017**	**2,814,774**	**2,984,500**	**3,152,005**	**3,246,178**
Average number of lunches served to students daily					
Free	6,025	6,566	7,212	7,393	7,402
At reduced price	1,158	1,207	1,232	1,380	1,506
At regular price	8,053	7,952	8,229	8,738	9,126
Total average number of lunches served to students daily	**15,236**	**15,725**	**16,673**	**17,511**	**18,034**
Charge per lunch to students					
Elementary	$2.75	$2.75	$2.75	$2.75	$2.75
Secondary	$3.25	$3.25	$3.25	$3.25	$3.25

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 2015	Class of 2016	Class of 2017	Class of 2015	Class of 2016	Class of 2017
All	93.5	93.2	92.3	4,107	4,242	4,081
Asian	≥ 95.0	≥ 95.0	≥ 95.0	649	674	732
Black	87.9	90.3	90.0	871	949	935
Hispanic	86.9	81.4	76.4	351	397	403
White	≥ 95.0	≥ 95.0	≥ 95.0	1,953	1,975	1,762
2+ Races	≥ 95.0	≥ 95.0	90.8	270	231	238
FARMS	82.0	83.3	80.4	682	773	802
LEP	50.0	21.7	25.9	36	60	85
Spec Ed	63.9	68.1	68.2	310	279	239

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 2015	Class of 2016	Class of 2017	Class of 2015	Class of 2016	Class of 2017
All	3.65	3.96	4.56	4,107	4,242	4,081
Asian	≤3.00	≤3.00	≤3.00	649	674	732
Black	6.66	5.80	5.2	871	949	935
Hispanic	9.40	12.34	16.13	351	397	403
White	≤3.00	≤3.00	≤3.00	1,953	1,975	1,762
2+ Races	≤3.00	≤3.00	7.14	270	231	238
FARMS	11.44	9.83	12.21	682	773	802
LEP	44.44	51.67	54.11	36	60	85
Spec Ed	11.61	9.32	5.02	310	279	239

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 2017 four-year graduation rate for students in HCPSS was 92.3 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 2017 HCPSS dropout rate was 4.56 percent, compared to 8.21 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.

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.

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.

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.

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.

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.

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).

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. 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 Increase
A salary increment negotiated annually to for employees, which are no longer available when 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, and/or savings netted due to a lapse in time before the position is filled.

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

Term	Meaning
SAT	Scholastic Aptitude Test
SDP	Strategic Data Project
SEAL	Student Enrichment for Accelerating Achievement and Leadership
SLC	Summer Learning Camp

Term	Meaning
SLO	Student Learning Objective
STEM	Science, Technology, Engineering and Mathematics
USDA	US Department of Agriculture

Student Art - Chloe Moon