Howard County
Public School System

Approved
2018 Operating Budget

Ellicott City, Maryland, 21042 • www.hcpss.org

Howard County Public School System

Approved
FY 2018 Operating Budget

Acting Superintendent

Michael J. Martirano, Ed.D.

Board of Education

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Sandra H. French

Student Member
Griffin Diven

June 2017

Approved
FY 2018 Operating Budget

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Howard County Public School System

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

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Howard County Public School System

Maryland

For the   Fiscal Year   Beginning

July 1, 2016

Executive Director

ASB 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 2016-2017.

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

Mark C. Pepera, MBA, RSBO, SFO
Acting President

John D. Musso, CAE, RSBA
Executive Director

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Howard County Public School System

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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 2018. The FY 2018 Operating Budget begins July 1, 2017, and ends June 30, 2018. It corresponds to the 2017–2018 school calendar year.

The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board's budget request is submitted to the County Executive. The County Executive makes recommendations and forwards the budget to the County Council. The County Council can accept the County Executive's recommendations, make additional reductions, or restore funds cut from the school system budget by the County Executive.
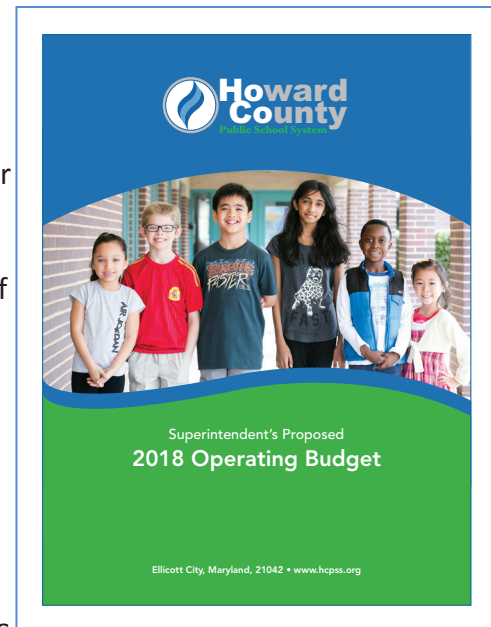
The **Introductory Section** provides an introduction to the HCPSS FY 2018 Approved Operating Budget followed by the Board's message which provides an explanation of budget issues. The Executive Summary follows and provides a high level overview of the budget process and the FY 2018 Approved Operating 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 mission and goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system's strategic plan as well as other system information. The FY 2018 budget has been prepared in alignment with the strategic plan and specific references to program alignment have been included in each program summary.

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, budgets by selected functional areas, summary information for the Community Services category and Transportation, Materials of Instruction Allocation, Free and Reduced-Price Lunches, graduation and dropout rates, standardized test results, graduates' college and university selections, the glossary, and acronyms/initialisms.

Student Art –Sofia Goldberg

A Message from the Board of Education

Howard County has a long-standing tradition of excellence in public education. Howard County schools and students rank at the highest levels in the state and nation on many measures of achievement. It is our belief that a high-quality education for all children is critical to our economic future in the county, state, and nation. The FY 2018 budget is designed to continue our success and strengthen teaching and learning in all Howard County public schools.
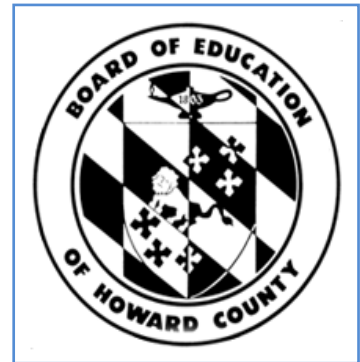
The Howard County Public School System will continue to provide the excellent education program that our community expects and our students deserve. In this budget, the Board prioritized student achievement, staff, and the needs of our community. Its emphasis is maintaining low classroom size and meeting the needs of our students, as well as our teaching staff.

Our system's success reflects the talent and commitment of an outstanding team of educators and staff. This budget includes funding for a compensation package that is commensurate with their skills and experience, and funding for additional staff we believe is necessary to provide the level of student service our community requires.

The approved budget for FY 2018 totals $819.1 million, or approximately $2.9 million above Maintenance of Effort, which is the minimum level of funding required by state law. The budget represents $572.9 million in county funding, $238.6 million from the state, and $7.6 million from federal and other sources. The Board is excited that the FiY 2018 operating and capital budgets are focused on the classroom; returns support staff to the media centers and paraeducators to the classroom; provides sufficient resources to support all students, particularly the most vulnerable children; and honors the negotiated agreements with our excellent educators and staff.

The budget is educationally responsive and includes funding for all of the key priorities identified by the Board of Education to support instruction and foster an equitable, engaging learning environment. The Board is committed to good stewardship while ensuring our schools have the funding necessary to provide a world-class education that our students deserve and will secure the future of our community.

Cynthia L. Vaillancourt, Chairman
Board of Education

Student Art –Berkely Smith

Executive Summary

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

About Howard County

Howard County, Maryland is a suburban community of over 313,000, situated midway along the Baltimore-Washington corridor. In the past decade it has seen a 15.5 percent increase in population. Projected growth will continue to 341,267 by 2030 *(Howard County Department of Planning and Zoning - PlanHoward 2030)*. It is a county of contrast—a blend of old and new, urban and rural, historical and progressive. The county's borders encompass Ellicott City, one of the country's oldest towns, and Columbia, a planned community conceived and designed over 40 years ago by the Rouse Company.
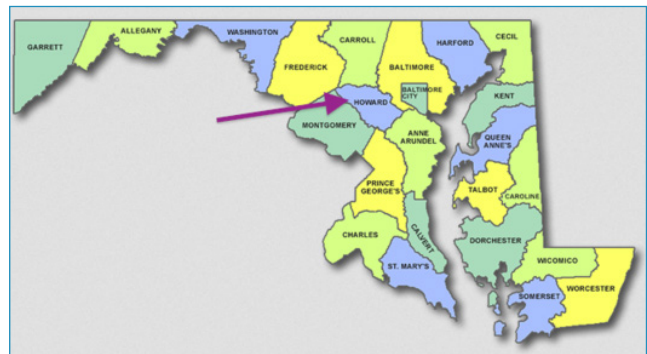
Howard County boasts a number of historical landmarks, including the Bollman Truss Railroad Bridge, the Thomas Viaduct, and nine sites along the Maryland Civil War trails. The county's 30 regional and community parks, 7 golf courses, 5 lakes, and extensive hiking and biking trails also contribute to the $590.1 million in annual tourism revenue.

Howard County Fast Facts

- 95.2% of the population over 25 has graduated from high school. (MD State 89%)
- 60.4% hold a bachelor's degree or higher. (MD State 37.3%)
- $110,133 is the median household income, 3rd highest in the country.
- 73.3% homeownership rate with median value of owner-occupied housing of $426,300.
- 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.
- 3.1% unemployment rate as of September 2016, the lowest rate in Maryland. (MD State 4.6%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	17.6%	6.5%
Black/African American	19.0%	30.5%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.7%	2.7%
White	59.2%	59.6%
Hispanic/Latino	6.5%	9.5%

as of July 1, 2015 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.

HCPSS Fast Facts

76 schools operating in 2016–2017
41 elementary schools
20 middle schools
12 high schools
3 education centers

	2016-2017
Total Enrollment (K–12) *	54,348
Prekindergarten	1,290
Elementary (K–5)	24,582
Middle (6–8)	12,897
High (9–12)	16,768
Special Schools	101

Ethnicity *	2016-2017
American Indian/Alaskan	0.2%
Asian	21.2%
Black/African American	22.8%
Hawaiian/Pacific Islander	0.1%
Hispanic/Latino	10.4%
White	39.1%
Two or more races	6.2%

Official Enrollment at September 30

Attendance Rate	2016-2017
Elementary	>95%
Middle	>95%
High	>95%

Our Staff

	FY 2016	FY 2017	FY 2018
Total Employees	8,156.4	8,283.8	8,418.2
Total Teachers	4,470.2	4,572.0	4,635.4

Employee Wellness

The HCPSS was named a 2016 winner of the Health at Work Award, and received the 2016 Gold Award from the Maryland Department of Health and Mental Hygiene. The *Commit to Be Fit* program launched in 2012 has an employee participation rate of 89%.

Students Receiving Special Services

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

Graduation Rate**

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

**4-year adjusted cohort*

Drop-Out Rate**

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

**4-year adjusted cohort*

HCPSS At A Glance

Cost Per Pupil

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

Per Pupil Expenditures

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

* Budgeted

2016–2017 Teacher to Student Ratio

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

2016–2017 Gifted and Talented Program

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

2016–2017 ESOL

Approximately 2,700 students participate in our English for Speakers of Other Languages (ESOL) program, representing 82 different languages and 100 different countries.

2016–2017 Technology

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

Before and After Care

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

Kindergarten

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

Bus Transportation

	FY 2017	FY 2018
Number of Bus Routes	453	459

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

Academic Achievements

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

Accomplishments

- Number one SAT scores in Maryland – Class of 2016

- Highest percentage of graduating seniors in Maryland attending a four-year college or university – Class of 2016

2016 Academic Awards

- 51 National Merit Finalist Scholarships
- 50 National Merit Semi-Finalist Nominations
- 203 Commended Scholar Nominations
- 1,071 Students offered at least one scholarship

SAT Scores and Participation

School Year	N[1]	Percent Participating	Critical Reading	Mathematics	Writing
2015-16*	3237	82.2	547	560	539
2014-15	3183	82.3	548	565	543
2013-14	3226	83.4	549	565	544

[1] *Number of graduates who took the SAT.*
*January 2016 administration.

Documented Decisions – Class of 2016

	Number of Students	Percent of Students
Attend a four-year college	2,494	71.8%
Enter the military	*	≤5%
Work full time	328	9.4%
Attend a two-year college	936	26.9%
Attend a trade or technical school	*	≤5%

*Number represents less than 5% of students

To view the list of in- and out-of-state colleges and universities that students plan to attend, please refer to the Colleges and Universities in the **Informational Section.**

2016 SAT Score Comparisons

District	Composite Mean Score*
Howard	**1646**
Montgomery	1629
Frederick	1558
Carroll	1542
Calvert	1542
Harford	1520
Anne Arundel	1485
National	1484
State	1428

*From mdreportcard.org

System Accomplishments

As we strive to transform sustain and improve upon the success of our world-class schools, we celebrate some of the recent accomplishments of the Howard County Public School System (HCPSS).

Students

- *U.S. News and World Report* ranked 11 Howard County high schools among the best in Maryland and the nation, with three Howard County Schools ranked in the top ten in the state.

- HCPSS was ranked as the top public school district in the state of Maryland by Niche.com, an education and community analysis firm.
  - #1 among the BEST School Districts in Maryland
  - #1 among the Districts with the BEST Teachers in Maryland
  - #1 among the BEST Places to Teach in Maryland
  - #1 among the SAFEST School Districts in the Baltimore Metro
  - #1 among the BEST School Districts for Athletes in Maryland

- An HCPSS research study shows that more Howard County students are entering college immediately after graduation. The data indicates that 82.8 percent of the Class of 2016 started college in the fall after graduation, up from 77.2 percent for 2009 graduates. The report also shows that the gap in college enrollment between students who receive free and reduced price meals (FARMs) and their more economically advantaged peers narrowed by nearly 6.6 percentage points over a seven-year period, from a 27 percentage point gap in 2009 to a 20.4 percentage point gap in 2016.

- The HCPSS 2016 graduation rate of 93.21 percent, is the highest among the six Maryland systems with enrollment of more than 50,000 students, and exceeds the state average of 87.61 percent by 5.6 percentage points. The 2016 HCPSS rate marks a five-year jump of more than 2.5 percentage points from 90.64 percent in 2011.

- Student achievement scores on the 2016 PARCC, SAT, and ACT assessments show HCPSS students continuing to outpace their peers throughout Maryland and the nation.

- With an SAT composite score of 1646, HCPSS students outperformed the Maryland and national averages by 218 and 193 points, respectively, and exceeded the College Board benchmark for college and career readiness by 96 points.

- ACT 2016 score averages for test categories for HCPSS were Reading, 24.9; Math, 24.6; English, 24.4; and Science, 24.1. In comparison, scores at the state and national level, respectively, were Reading, 23.6 and 21.3; Math, 22.7 and 20.6; English, 22.6 and 20.1; and Science, 22.8 and 20.8.

- The HCPSS is the only Maryland school system on the College Board's seventh annual Advanced Placement (AP) District Honor Roll. In 2016, the College Board listed HCPSS among 433 school districts honored throughout the United States and Canada. The percentage of students scoring a 3 or higher was 79.6 percent for Howard County students, while students throughout Maryland and the nation scored 62.1 and 56.0 percent respectively.

- HCPSS scores on the 2016 PARCC assessments averaged 13.6–21.1 percentage points above the state average.

System Accomplishments

- HCPSS high school biology students made important contributions to the development of a new Macroinvertebrate survey tool used extensively by environmental services and restoration professionals when monitoring stream health throughout Maryland. The new tool contains significant enhancements, enabling greater precision in organism identification, classification and water quality assessments.

- The Summer Food Service Program has been expanded to four schools, which offer free healthy and nutritious lunches for children ages 3–18 over the summer months. In 2016, 50,703 summer meals were served, an increase of over 15,000 over the prior year and up from 3,764 in 2014.

- More students are starting the day with a healthy breakfast, thanks to the expansion of the School Breakfast Program. HCPSS now serves approximately 815,000 breakfasts per year, a 197 percent increase in total breakfasts served since 2011.

- The HCPSS received an "A+" and was the only Maryland school system to earn an "A" on the 2016 School Environment Grades report from Health School Food Maryland.

- Northfield Elementary School was honored with the 2016 *Let's Move!* Active Schools National Award by first lady Michelle Obama's *Let's Move* initiative.

- The HCPSS world language continuum model provides instruction from Pre-K through high school, leading to intermediate or higher world language fluency by graduation and essential skills in a global economy.

Staff

- Centennial High School Biology Teacher Shalonda Holt was named The Washington Post's 2016 Teacher of the Year and was featured in the Post's Sunday Magazine.

- HCPSS, in partnership with McDaniel College, awarded scholarships to the first annual Teachers for Tomorrow (T4T) cohort. T4T is an innovative path out of poverty for disadvantaged students and an opportunity to diversify the HCPSS workforce, while providing college access to academically talented students with limited resources.

- The school system was a winner of the 12th Annual Health at Work Award sponsored by the ComPsych Corporation, one of the world's largest providers of employee assistance programs.

- All 12 Howard County public high schools received the National Athletic Trainers' Association Safe Sports School Award for the second time. In 2014, the HCPSS was the first school system in Maryland to have all of its high schools win the award.

- The HCPSS is making significant progress in increasing levels of racial and ethnic diversity and experience among new teachers and other staff. In FY 2016, 27.6 percent of newly hired teachers represented racial and ethnic minorities, up from 13.6 percent in the previous year. The level of diversity among school-based administrators rose from 23 percent five years ago to a current level of 28 percent.

- The proportion of highly experienced teachers among new hires has also increased. Among teachers new to the system during the 2016–2017 school year, 44 percent have five or more years of experience, up from 29 percent during 2011–2012.

System Accomplishments

Families and Community

- Stevens Forest Elementary School and its PTA have been recognized as a National PTA School of Excellence for the second consecutive two-year period for their achievement in building effective family–school partnerships.

- Community partners and school system staff celebrated 30 years of working together at the 30th annual HCPSS Educational Partnerships Celebration. HCPSS values the support of more than 1,000 partners who donate countless human, financial and other resources each year in a joint commitment to educational excellence.

Organization

- HCPSS has implemented new Indoor Environmental Quality (IEQ) protocols, including regular inspections and reviews by an IEQ team at each school; environmental information, resources and reports on each school website; and a process for submitting and tracking concerns.

- Environmental Protection Agency regional administrator Shawn M. Garvin praised the school system's implementation of best practices for maintaining good indoor air quality in all its facilities.

- The school system was recognized in 2016 as one of the Healthiest Maryland Businesses by the Maryland Department of Health and Mental Hygiene, receiving the Gold Award, its highest designation.

- The HCPSS earned Green Seal 42 re-certification, as the only K–12 system in the country with this certification

- Maryland Comptroller Peter Franchot awarded Guilford Elementary School the Silver Hammer Award for its "consistently superior" school maintenance.

- In the last four years the Maryland School Construction Program has reviewed 47 Howard County public schools and rated HCPSS school maintenance for 46 schools "good to superior," the top two ratings.

- The Maryland Environmental Health Network honored the HCPSS Office of Custodial Services with the School Environmental Health Champion Award for establishing cleaning programs that reduce or eliminate toxic cleaners, and the development of written policies and comprehensive green cleaning programs.

- For the second year in a row, the school system was recognized with the 2016 Annual Achievement of Excellence in Procurement Award by the National Procurement Institute, Inc.

- In 2016, the HCPSS launched Workday, a Human Capital Management and financial system.

- The FY 2017 HCPSS Approved Operating Budget was recognized for the third consecutive year as the recipient of the Association of School Business Officials International Meritorious Budget Award and the Government Finance Officers Association Distinguished Budget Presentation Award.

- The HCPSS for the 12th consecutive year was awarded the GFOA and ASBO award for Excellence in Financial Reporting, and for the 10th consecutive year the GFOA award for Outstanding Achievement in Popular Annual Financial Reporting.

- The HCPSS has adopted a new, state-of-the-art mathematical modeling tool developed by the University of Maryland's A. James Clark School of Engineering, making its school bus operations the most efficient and cost-effective transportation system of its kind.

- The new Wilde Lake Middle School, Maryland's first Net Zero Energy school, opened in January 2017.

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VISION 2018
Fulfilling the Promise of Preparation

Vision
Every student is **inspired** to learn and **empowered** to excel.

Mission
We cultivate a **vibrant** learning community that prepares students to thrive in a **dynamic** world.

GOAL 1	GOAL 2	GOAL 3	GOAL 4
Students Every student achieves academic excellence in an inspiring, engaging, and supportive environment.	**Staff** Every staff member is engaged, supported, and successful.	**Families and the Community** Families and the community are engaged and supported as partners in education.	**Organization** Schools are supported by world-class organizational practices.

Guiding Principles

We believe in…

- Achieving excellence in all we do
- Developing each student's unique gifts
- Engaging students in relevant, experiential, and personalized learning
- Cultivating creative problem solving, critical thinking, and innovation
- Promoting integrity, civility, and global citizenship
- Enriching learning by honoring our diversity
- Fostering a culture of collaboration, trust, and shared responsibility
- Removing barriers to success

THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Zero-Based Budgeting

Zero-Based Budgeting Overview

The Fiscal Year 2018 budget cycle marks the fourth year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation,* aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. Zero-based budgeting allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the organization. Due to its flexibility, this method of budgeting allows performance managers to identify alternative ways to utilize limited resources through a systematic review.

A zero-based budget starts from a "zero base" and every function within an organization is analyzed for its needs and costs—all expenses must be justified. The budget is built based on the needs for the upcoming year, regardless of whether the new proposed budget is higher or lower than the previous one. Once developed, the budget is balanced given funding constraints.

Zero-based budgeting is a method of budgeting in which all expenses must be justified and every function within an organization is analyzed for its needs and costs. The purpose of the ZBB analysis is to assess a particular program's activities against its statutory responsibilities, purpose, cost to provide services, and desired performance outcomes. Some of the advantages of ZBB are that it:

- Facilitates efficient allocation of resources, as it is based on needs and benefits rather than history.
- Drives managers to find cost-effective ways to improve operations.
- Increases staff motivation by providing greater initiative and responsibility in decision-making.
- Increases communication and coordination within the organization.
- Identifies and eliminates wasteful and obsolete operations.
- Requires programs to identify their purpose and their relationship to strategic goals.
- Helps in identifying areas of wasteful expenditure, and if desired, can also be used for suggesting alternative courses of action.

The zero-based budget development, review, and analysis process requires collaboration among the HCPSS staff, the Budget Office, and the Executive Team. The following are the steps in the HCPSS ZBB process performance managers have completed for each budget program:

1. Identification of key activities of the program and the alignment of each activity with the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*. The question answered in this step is, "What does this program do and how does it support achieving the goals and outcomes in Vision 2018?"

2. Identification of the resources required to conduct the key activities of this program. Having identified what the program does and how it supports the strategic plan, this step identifies in detail the resources necessary to carry out each key activity. Performance managers build the request from zero and justify each resource for each key activity including any proposed program enhancements and/or new program initiatives.

3. Preparation of a summary of the program's key activities. The program summary provides information on the program's purpose, an overview description of the program, and specific program goal(s), outcomes, and strategies as they align to *Vision 2018: Fulfilling the Promise of Preparation.*

4. Development and use of program performance measures. Having determined that a program is conducting activities that support the strategic plan and budgeting only the required resources to carry out these activities, the final step in zero-based budgeting is measuring the results of these activities. This step evaluates the success of each key activity.

FY 2016 budget development introduced the use of MyBudgetFile.com, a web-based budget development software tool that facilitates automation of budget development and review. Performance managers are responsible for the results achieved with the budget they manage and MyBudgetFile.com is a useful tool in their management process.

Performance Measurement

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development and use of program performance measures is the last step in the zero-based budgeting process.

As part of the FY 2018 ZBB process, performance managers continued with development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets.

Results of Zero-Based Budgeting

Zero-Based Budgeting efforts continue to allocate resources most efficiently and effectively. In the Superintendent's FY 2018 Proposed budget, savings through redirecting existing resources yielded $3.7 million in ZBB savings and 94.4 positions to redirect to teaching positions for enrollment growth. The payment for the Early Retirement Plan was renegotiated to save $2.2 million. In reviewing key activities and program alignment with Vision 2018, savings of $4.9 million of new initiatives and restoration of supply and maintenance projects were excluded. In total, the ZBB process yielded a reduction in the budget request of approximately $10.8 million.

In preparation of this budget we were committed to fostering inclusive budget discussions centered on the goals of the Howard County Public School System as outlined in the Strategic Plan, Vision 2018.

Factors Influencing the Budget

The school system considers a multitude of operational and economic factors as it prepares its budget. These factors were considered in preparing the budget for FY 2018. Notable factors influencing this budget are:

- The school system must fund teacher pension costs totaling $22.4 million in FY 2018. The shift of these costs by the state of Maryland to local school systems was made without any corresponding shift of revenues to offset these costs. This has resulted in a structural deficit in funding of the school system's budget and a hardship on the school system.

- Howard County has one of the fastest growing school system in the state of Maryland with enrollment growth topping 1.9 percent. 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. With the expected growth projected in FY 2018, the HCPSS will again have to provide for nearly 1,050 new students without per pupil funding provided for these students.

- The Pre-School and Pre-K programs provide essential services to promote school readiness for more than 1,300 students in the FY 2018 operating budget, at a cost of $13.8 million. However, state and county funding formulas do not provide per pupil funding for any of the Pre-School and Pre-K students served by HCPSS making these services an unfunded mandate.

- Increases in employee health care costs continue to comprise a significant portion of the budget. The health fund ended FY 2016 with a $16.5 million deficit fund balance and is projected to end FY 2017 with a deficit of approximately $20.5 million. The FY 2018 budget includes an increase of $5.7 million in funding for employee health care costs, which is insufficient to cover the projected claims cost for existing and new staff.

- The school system continues to see an increase in students faced with poverty, homelessness, and/or language barriers. Program budgets in these areas reflect requests for increased funds to meet these critical needs.

- The FY 2018 operating budget includes $0.4 million for set-up costs for Elementary School #42, which will open for the 2018–2019 school year. Costs are necessary in order to have supplies in place prior to the school opening.

- The current and future capital budgets include funding for renovations and additions to existing schools including major systemic renovations to many of the older school facilities as well as the construction of a new elementary school.

- The The FY 2018 Approved Operating Budget includes 178.4 new positions, 123.9 of which support enrollment growth. Redirected positions totalling 54.4 reduced the net new positions to 124.0.

All Funds

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                                    All Funds
       ┌───────────────────────────────┼───────────────────────────────┐
  Governmental                    Proprietary                      Fiduciary
     Funds                          Funds                            Funds
   (budgeted)                     (budgeted)                     (not budgeted)
       │                              │                               │
  ┌────┼────────┐              ┌──────┴──────┐                   School
General   Special   Capital   Internal     Enterprise           Activity
 Fund     Revenue  Projects   Service        Fund                 Fund
          Fund      Fund       Fund            │
  │         │        │          │          Jim Rouse
Unrestricted Food and School    Print        Theatre
  Fund     Nutrition Construction Services    Fund
(Operating Service   Fund       Fund
 Budget)   Fund                  │
  │         │                 Technology
Restricted  Glenelg           Services
  Fund     Wastewater          Fund
(Grants Fund) Treatment         │
           Plant             Health and
           Fund              Dental
                             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 and Dental 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 2018 Approved Operating Revenue

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of $572.9 million represents a Maintenance of Effort (MOE) level of funding as provided for in State Law (based on an increase of 745.25* students), plus $2.9 million to protect our people and invest in educators and students. This represents an increase of $10.7 million or 1.3 percent over FY 2017.

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

State
29.1%

Other
0.9%

County
70.0%

Changes in Funding
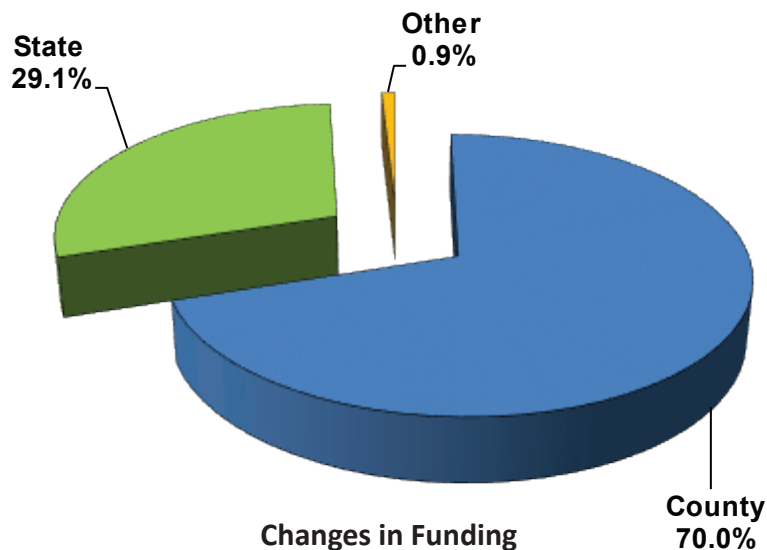
	Approved FY 2017	Approved FY 2018	Dollar Change	Percent Change
County	$ 562,244,625	$ 572,871,655	$ 10,627,030	1.9%
State	235,110,462	238,613,960	3,503,498	1.5%
Other	11,032,769	7,620,669	(3,412,100)	-30.9%
Total	**$ 808,387,856**	**$ 819,106,284**	**$ 10,718,428**	**1.3%**

Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2016 and FY 2017 and is adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).

Operating Expenditures

FY 2018 Approved Operating Expenditures

The FY 2018 operating budget totals $819.1 million, an increase of $10.7 million or 1.3 percent compared to the FY 2017 budget.

Expenditures by Category

This chart and graph show the percentage of expenditures reported by the state mandated categories.
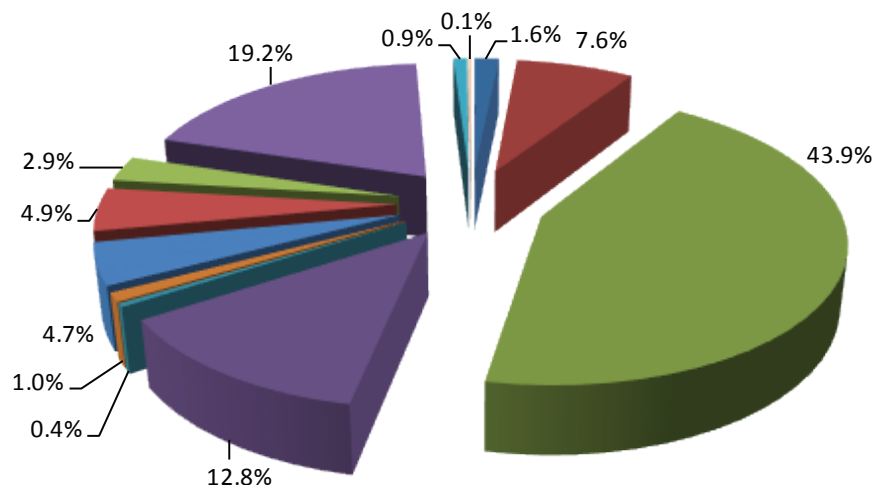
Category	Amount	Percent
Administration	$ 13,240,748	1.6%
Mid-Level Administration	62,488,043	7.6%
Instruction	358,716,046	43.9%
Special Education	104,727,030	12.8%
Student Personnel Services	3,425,010	0.4%
Student Health Services	8,235,796	1.0%
Student Transportation	38,615,733	4.7%
Operation of Plant	40,501,696	4.9%
Maintenance of Plant	23,939,247	2.9%
Fixed Charges	157,397,416	19.2%
Community Services	6,973,670	0.9%
Capital Outlay	845,849	0.1%
Total	**$ 819,106,284**	**100.0%**

How the Budget is Spent

The majority of the operating budget, 86.6 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately $709.4 million.

The remaining 13.4 percent or $109.7 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 ($32.8 million)
- Utilities (approximately $16.4 million)
- Instructional supplies and materials for schools ($10.4 million)
- Non-public placements: tuition and transportation costs for nearly 200 special education students attending non-HCPSS schools (tuition $7.4 million, transportation $3.6 million)
- Technology services and computers ($13.7million)
- Maintenance costs for buildings, supplies, and equipment ($4.5 million)

Operating Budget Expenditures FY 2014 – FY 2018

■ Non-Personnel Accounts ■ Benefits ■ Salaries & Wages

dollars in millions
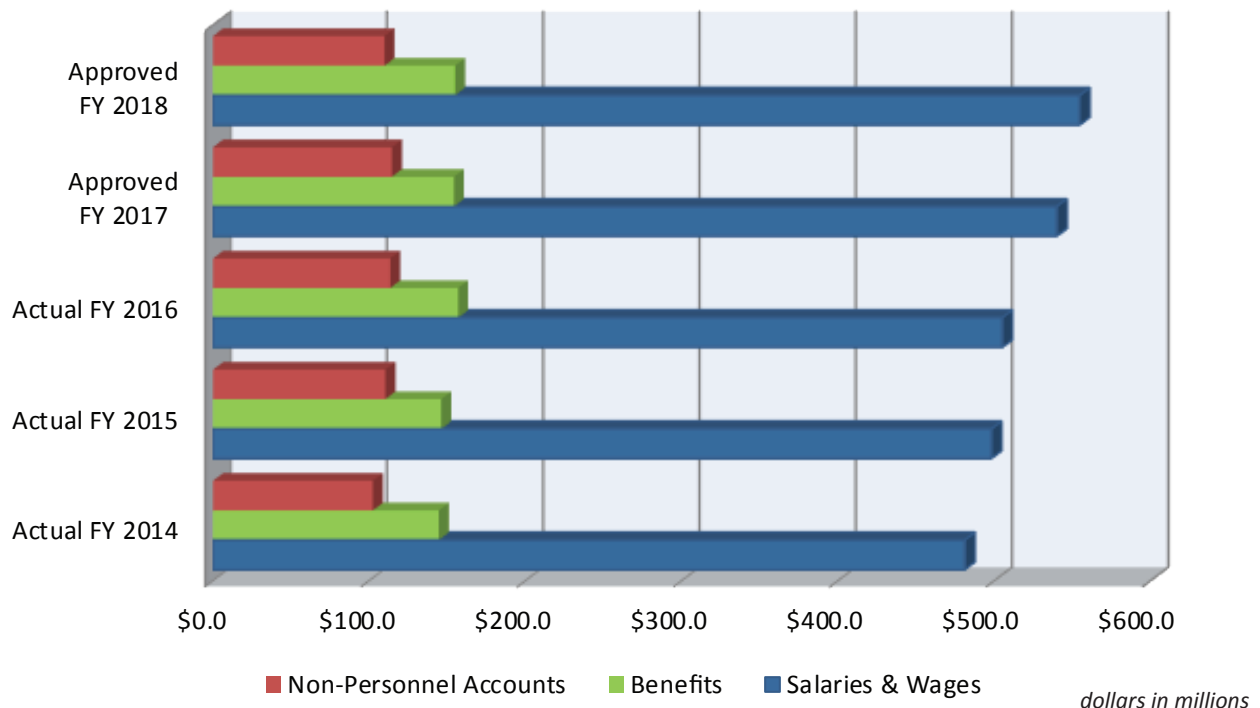
Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Approved FY 2017	Approved FY 2018
Salaries & Wages	$ 480,978,190	$ 498,065,051	$ 504,992,222	$ 539,860,987	$ 554,524,513
Benefits	144,502,934	145,982,992	156,796,980	154,084,715	154,847,416
Non-Personnel Accounts	102,283,126	110,339,322	113,377,666	114,442,154	109,734,355
Total	**$ 727,764,250**	**$ 754,387,365**	**$ 775,166,868**	**$ 808,387,856**	**$ 819,106,284**

Where Does Your Dollar Go?

$819.1 Million

Instruction & Instructional Materials — **80%**

Central Office Support — **4%**

Facility Operations and Maintenance — **11%**
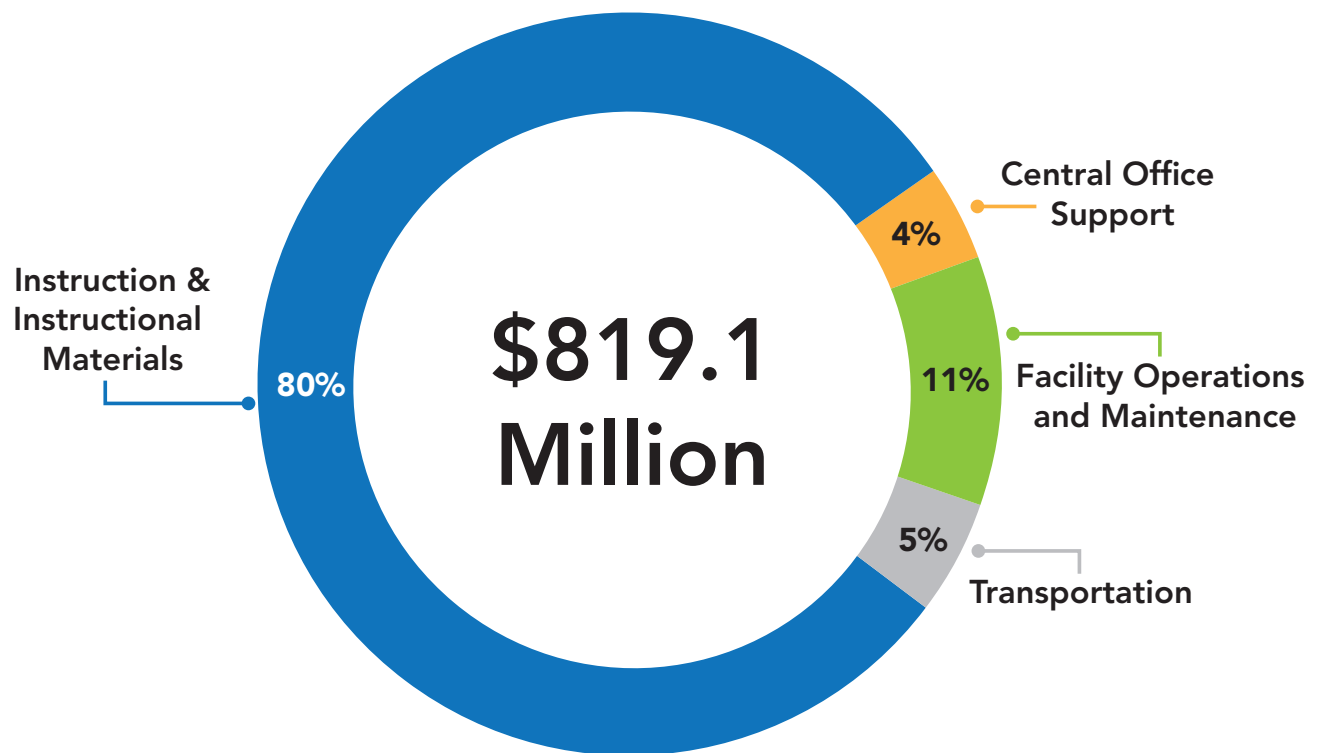
Transportation — **5%**

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

Summary of All Funds – Revenue

Revenue	Actual FY 2014*	Actual FY 2015*	Actual FY 2016*	Approved FY 2017	Approved FY 2018
Howard County Revenue					
General Fund	$ 497,485,719	$ 530,439,861	$ 544,144,625	$ 562,244,625	$ 572,871,655
Restricted Fund (Grants)	1,085,290	1,200,880	826,723	160,000	15,000
School Construction Fund (Capital)	61,096,442	46,452,087	61,231,721	44,000,000	44,200,000
Total Howard County Funding	$ 559,667,451	$ 578,092,828	$ 606,203,069	$ 606,404,625	$ 617,086,655
State Revenue					
General Fund					
Foundation	154,978,800	153,600,020	158,892,313	162,694,341	167,021,217
GCEI	5,219,396	5,312,701	2,736,808	5,592,344	5,709,276
Transportation	15,642,046	15,927,529	16,503,713	17,032,227	17,493,612
Compensatory Education	24,029,222	25,817,520	27,734,155	30,245,261	30,380,453
Limited English Proficiency	6,550,797	6,136,505	6,902,343	7,648,173	7,877,543
Special Education	8,365,572	8,605,195	8,882,350	10,649,351	11,211,859
Net Taxable Income Adjustments	-	389,214	284,861	37,480	-
LEA Tuition	204,005	111,120	235,967	115,000	220,000
One-time funding	-	-	-	2,296,285	-
Less Medicaid Grant	-	-	-	(1,200,000)	(1,300,000)
Food and Nutrition Service Fund					
State Reimbursements	332,874	378,676	561,693	674,195	396,927
Restricted Fund (Grants)					
Grant Revenues	8,044,616	10,031,197	7,117,698	9,460,080	5,683,781
School Construction Fund (Capital)					
Capital Improvement Program	25,303,440	31,636,331	18,852,903	33,256,000	21,066,000
Qualified Zone Academy Bond Prog	-	-	57,568	-	-
Aging Schools Program	407,694	-	-	-	-
Total State Funding	$ 249,078,462	$ 257,946,008	$ 248,762,372	$ 278,500,737	$ 265,760,668
Federal Revenue					
General Fund					
ROTC Reimbursement	242,734	233,212	210,954	215,000	210,000
Impact Aid	127,950	162,583	160,255	135,000	160,000
Food and Nutrition Service Fund					
Federal Reimbursements	5,974,198	6,556,592	7,678,541	7,040,350	7,290,205
Restricted Fund (Grants)					
Grant Revenues	17,636,775	19,144,140	19,934,220	19,875,404	19,944,215
Total Federal Funding	$ 23,981,657	$ 26,096,527	$ 27,983,970	$ 27,265,754	$ 27,604,420

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2014*	Actual FY 2015*	Actual FY 2016*	Approved FY 2017	Approved FY 2018
Other Revenue					
General Fund					
Charges for Services	$ 4,862,019	$ 5,361,310	$ 5,560,967	$ 4,122,769	$ 4,420,669
Investment Income	22,513	17,022	57,717	20,000	30,000
Other Revenue	1,796,603	1,736,569	1,824,645	1,540,000	1,300,000
Prior-Year Fund Balance	-	-	-	5,000,000	1,500,000
Food and Nutrition Service Fund					
Charges for Services	5,701,738	5,552,314	5,977,624	5,616,114	6,145,872
Investment Income	2,180	1,515	2,109	832	800
Prior-Year Fund Balance	-	-	-	66,000	63,896
Restricted Fund (Grants)					
Contingency Reserve	-	-	-	5,504,516	4,357,004
Glenelg Wastewater Treatment Plant Fund					
Charges for Services	229,510	274,677	223,086	231,850	231,850
Investment Income	706	625	2,709	500	500
School Construction Fund (Capital)					
Investment Income	1,100	1,625	7,710	-	-
Print Services Fund					
Charges for Services	817,740	826,570	1,127,230	1,182,758	967,362
Prior-Year Fund Balance	-	-	-	242,596	340,000
Technology Services Fund					
Charges for Services	5,190,210	10,823,212	10,877,501	11,604,397	14,083,887
Other Revenue (Loss)	-	(2,583)	(28,096)	-	-
Prior-Year Fund Balance	-	-	-	106,460	150,000
Health and Dental Fund					
Charges for Services	109,834,983	107,163,506	109,912,201	96,618,272	101,728,700
Rebates	3,485,476	4,825,824	5,385,987	3,914,000	11,393,595
Other Revenue	97,034	267,564	231,921	110,700	246,045
Prior-Year Fund Balance	-	-	-	35,728,021	19,456,502
Workers' Compensation Fund					
Charges for Services	2,246,689	2,915,000	2,272,980	2,300,000	2,350,000
Investment Income	2,177	1,927	9,917	2,000	2,000
Prior-Year Fund Balance	-	-	-	655,031	413,406
Jim Rouse Theatre Fund					
Charges for Services	126,688	141,403	131,562	100,000	120,000
Other Revenue	-	6,797	2,500	-	-
Total Other Funding	$ 134,417,366	$ 139,914,877	$ 143,580,270	$ 174,666,816	$ 169,302,088
Total Revenue for All Funds	$ 967,144,936	$ 1,002,050,240	$ 1,026,529,681	$ 1,086,837,932	$ 1,079,753,831

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 2014	Actual FY 2015	Actual FY 2016	Approved FY 2017	Approved FY 2018
General Fund					
Administration	$ 12,219,157	$ 12,210,506	$ 12,342,223	$ 12,894,327	$ 13,240,748
Mid-Level Administration	53,528,773	56,055,050	58,497,662	61,056,955	62,488,043
Instruction	318,109,086	329,475,986	330,430,892	352,261,890	358,716,046
Special Education	88,887,049	91,193,981	93,423,761	98,973,242	104,727,030
Student Personnel Services	2,837,504	2,937,793	3,201,863	3,302,029	3,425,010
Student Health Services	6,599,941	7,103,773	7,728,496	7,928,482	8,235,796
Student Transportation	36,042,026	36,903,221	37,557,887	38,959,280	38,615,733
Operation of Plant	39,304,729	41,058,508	40,208,488	44,124,441	40,501,696
Maintenance of Plant	18,361,070	24,043,352	25,285,204	24,601,916	23,939,247
Fixed Charges	145,088,710	146,662,992	159,105,739	156,484,715	157,397,416
Community Services	5,981,423	5,939,741	6,568,390	6,933,687	6,973,670
Capital Outlay	804,782	802,462	816,263	866,892	845,849
Total General Fund	**$ 727,764,250**	**$ 754,387,365**	**$ 775,166,868**	**$ 808,387,856**	**$ 819,106,284**
Restricted Fund (Grants)					
Grant Programs	26,766,681	30,376,217	27,878,641	29,495,484	25,642,996
Grant Contingency	-	-	-	5,504,516	4,357,004
Total Restricted Fund (Grants)	**$ 26,766,681**	**$ 30,376,217**	**$ 27,878,641**	**$ 35,000,000**	**$ 30,000,000**
Food and Nutrition Service Fund					
Operating and Administrative Costs	10,764,899	11,226,381	11,617,149	11,196,891	11,717,700
Payments to Other Funds	2,158,380	2,238,497	2,227,495	2,200,600	2,180,000
Total Food and Nutrition Service Fund	**$ 12,923,279**	**$ 13,464,878**	**$ 13,844,644**	**$ 13,397,491**	**$ 13,897,700**
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	251,006	274,677	223,086	231,850	231,850
Recovery of Fund Balance	-	-	-	500	500
Total Glenelg Wastewater Treatment Plant Fund	**$ 251,006**	**$ 274,677**	**$ 223,086**	**$ 232,350**	**$ 232,350**
School Construction Fund (Capital)					
Capital Outlay	85,363,518	80,461,598	79,065,718	77,256,000	65,266,000
Total School Construction Fund (Capital)	**$ 85,363,518**	**$ 80,461,598**	**$ 79,065,718**	**$ 77,256,000**	**$ 65,266,000**
Jim Rouse Theatre Fund					
Operating and Administrative Costs	105,766	105,693	84,245	73,700	86,700
Depreciation	6,384	5,688	5,738	16,500	15,000
Recovery of Fund Balance	-	-	-	9,800	18,300
Total Jim Rouse Theatre Fund	**$ 112,150**	**$ 111,381**	**$ 89,983**	**$ 100,000**	**$ 120,000**
Print Services Fund					
Operating and Administrative Costs	1,046,138	1,112,306	1,123,091	1,425,354	1,307,362
Total Print Services Fund	**$ 1,046,138**	**$ 1,112,306**	**$ 1,123,091**	**$ 1,425,354**	**$ 1,307,362**
Technology Services Fund					
Operating and Administrative Costs	5,609,883	10,770,571	10,115,180	11,710,857	14,233,887
Total Technology Services Fund	**$ 5,609,883**	**$ 10,770,571**	**$ 10,115,180**	**$ 11,710,857**	**$ 14,233,887**
Health and Dental Fund					
Non-Election Benefit	3,801,381	3,826,893	3,783,671	3,800,000	7,994
Administrative Fees	5,759,175	6,798,685	7,552,055	7,247,976	5,692,235
Payment of Claims	100,468,746	109,243,345	119,079,344	121,982,511	125,077,918
Wellness Program	1,758,676	1,948,586	2,136,934	2,006,000	617,000
Other Expenses	1,125,850	1,865,667	1,052,348	1,334,506	1,429,695
Recovery of Fund Balance	-	-	-	-	-
Total Health and Dental Fund	**$ 112,913,828**	**$ 123,683,176**	**$ 133,604,352**	**$ 136,370,993**	**$ 132,824,842**
Workers' Compensation Fund					
Claims and Claims Administration	1,501,132	1,487,687	2,395,972	2,254,000	2,254,000
Administration	484,310	483,000	485,571	703,031	511,406
Total Workers' Compensation Fund	**$ 1,985,442**	**$ 1,970,687**	**$ 2,881,543**	**$ 2,957,031**	**$ 2,765,406**
Total Expenditures for All Funds	**$ 974,736,175**	**$ 1,016,612,856**	**$ 1,043,993,106**	**$ 1,086,837,932**	**$ 1,079,753,831**

Fund Balance – All Funds

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

In accordance with the Board's Fund Balance policy, the FY 2018 Approved Operating Budget utilizes $1.5 million of the fund balance in the General Fund as a funding source.

General Fund Fund Balance Classification Projected June 30, 2018	Amount*
Nonspendable	
Prepaid Expenditures	$ 224,014
Inventories	823,017
Assigned	-
Unassigned	1,473,178
Total General Fund Balance	**$ 2,520,209**

* Projected Fund Balance based on estimated FY 2017 expenses and FY 2018 budgeted amounts.

The FY 2018 Food and Nutrition Service Fund budget utilizes approximately $64,000 of fund balance due to the anticipated increase in operating expenditures. The Print Services Fund, Technology, and Workers' Compensation Fund plan to use approximately $340,000, $150,000, and $415,000 in available fund balance, respectively, allowing General Fund revenues to be directed to other priorities. The Health and Dental Fund faces a negative fund balance of $20.5 million at the end of FY 2017 due to rising claims costs and lack of fixed charges funding. For the same reasons, in FY 2018 this fund is projected to fall $19.5 million further into the deficit.

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

All Funds – Summary of Fund Balances Funds	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Approved FY 2018
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	$ 10,592,408	$ 10,055,404	$ 9,020,209	$ 4,020,209	$ 2,520,209
Restricted Fund (Grants)	-	-	-	-	-
Special Revenue Fund					
Food and Nutrition Service Fund	1,761,871	786,090	1,161,413	1,095,413	1,031,517
Glenelg Wastewater Treatment Plant Fund	1,219,564	1,220,189	1,222,898	1,223,398	1,223,898
Capital Projects Fund					
School Construction Fund	(1,411,767)	(3,783,322)	(2,699,138)	(2,699,138)	(2,699,138)
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	221,175	257,994	302,073	311,873	330,173
Internal Service Fund					
Print Services Fund	1,068,397	782,661	786,800	544,204	204,204
Technology Services Fund	2,734,889	2,784,947	3,519,172	3,412,712	3,262,712
Health and Dental Fund	13,031,657	1,605,375	(16,468,868)	(20,493,202)	(39,949,704)
Workers' Compensation Fund	748,852	1,695,092	1,096,446	441,415	28,009
Total	**$ 29,967,046**	**$ 15,404,430**	**$ (2,058,995)**	**$ (12,143,116)**	**$ (34,048,120)**

Budget Forecast – All Funds

Budget Forecast

The school system is continuing cost-containment measures, such as energy management programs. In addition, new cost-saving strategies such as an early retirement program were implemented to generate more savings. 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 in realizing Vision 2018.

The following chart is a summary of all fund expenditure forecasts for FY 2018 through FY 2021. Projections factor in enrollment growth of 1,100 students per year based on current state per pupil allocation. No amounts have been included for negotiated salary increases in FY 2019 through FY 2021. 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. These amounts are not to be used for planning purposes.

Fund	Approved FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
General Fund (Operating)	$ 819,106,284	$ 851,870,500	$ 885,945,300	$ 921,383,100
Restricted Fund (Grants Funds)	30,000,000	35,000,000	35,000,000	40,000,000
Food and Nutrition Service Fund	13,897,700	14,175,700	14,459,200	14,748,400
Glenelg Wastewater Treatment Plant Fund	232,350	234,700	237,000	239,400
School Construction Fund (Capital)	65,266,000	78,737,000	89,830,000	113,089,000
Jim Rouse Theatre Fund	120,000	120,000	120,000	120,000
Print Services Fund	1,307,362	1,333,500	1,360,200	1,387,400
Technology Services Fund	14,233,887	14,518,600	14,809,000	15,105,200
Health and Dental Fund	132,824,842	144,134,300	155,525,300	163,301,600
Workers' Compensation Fund	2,765,406	2,820,700	2,877,100	2,934,600
Total	**$ 1,079,753,831**	**$ 1,142,945,000**	**$ 1,200,163,100**	**$ 1,272,308,700**

FY 2018 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2017 budget to the FY 2018 budget with the significant changes identified. The increase from FY 2017 to FY 2018 is mainly attributable to increases in enrollment, FY 2018 salary increases, mandatory increases in employer pension costs and health care costs. As part of the zero-based budgeting process, performance managers identified and redirected resources to meet needs throughout the system.

Reconciliation of FY 2018 Budget Funding		
FY 2017 Approved Operating Budget		$ 808,387,856
Investments to Sustain Excellence		
Investments to meet enrollment growth and changing needs of our students:		
Addition of enrollment growth staffing (123.9 FTE)	$ 6,560,300	
Additional Behavior Specialists* (2.0 FTE)	195,089	
Increase in Special Education supplies	429,475	
Set up costs to open the new Elementary School #42 in FY 2019	363,501	
	$ 7,548,365	
Investments to maintain high quality organizational practices:		
Addition of the following Positions:		
Chief of Staff/Attorney* (1.0 FTE)	213,027	
Director of Diversity, Equity & Inclusion* (1.0 FTE)	131,180	
Library Media MS Paraeducators* (20.0 FTE)	538,176	
Library Media HS Secretaries* (12.0 FTE)	322,906	
Kindergarten Paraeducators* (14.0 FTE)	376,723	
BOE Attorney* (1.0 FTE)	109,878	
BOE Budget Analyst/Internal Auditor* (1.0 FTE)	61,666	
	$ 1,753,556	
Investment to Sustain Excellence		$ 9,301,921
Investments in Teachers and Staff		
Additional funding for employee benefits and pension	$ 2,068,597	
Funding of FY 2018 salary increases*	22,279,372	
Investment in Teachers and Staff		$ 24,347,969
Commitment to Fiscally Responsible Budgeting		
Zero-based budgeting savings	$ (3,727,000)	
Renegotiation of Early Retirement Plan Payments	(2,153,152)	
Commitment to Fiscally Responsible Budgeting		$ (5,880,152)
Adjustments to Align Budget to County Funding		
Reductions in State Categories:		
01 - Administration	$ (1,041,671)	
02 - Mid-Level Administration	(1,972,522)	
03 - Instructional Salaries and Wages	(3,959,055)	
04 - Instructional Textbooks/Supplies	(1,786,480)	
05 - Other Instructional Costs	(277,148)	
07 - Student Personnel Services	(55,157)	
08 - Student Health Services	(55,050)	
09 - Student Transportation	(1,469,201)	
10 - Operation of Plant	(3,965,621)	
11 - Maintenance of Plant	(2,375,553)	
14 - Community Services	(5,600)	
15 - Capital Outlay	(88,252)	
Adjustments to Align Budget to County Funding		$ (17,051,310)
FY 2018 Budget Changes		**$ 10,718,428**
FY 2018 Approved Operating Budget		**$ 819,106,284**

* Includes related FICA and retirement

FY 2018 New Positions

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

FY 2018 Approved New Positions		
Operating Budget New Positions		
Enrollment Growth Instructional Positions:		123.9
Instructional Teachers	60.8	
Instructional Support Staff	13.0	
School Administration Positions	5.0	
Special Education	41.1	
School Counselors	2.0	
Nurses	2.0	
Additional Positions:		54.5
School Bus Router	1.0	
Instructional Teachers	1.5	
Instructional Support Staff	46.0	
Special Education	2.0	
BOE Attorney	1.0	
BOE Budget Analyst/Internal Auditor	1.0	
Director of Diversity, Equity, & Inclusion	1.0	
Chief of Staff/Attorney	1.0	
Subtotal Operating Budget New Position Requests		**178.4**
Redirected Resources		
Redirected Positions Used To Meet Enrollment Growth		(54.4)
Total Operating Budget New Position Requests		**124.0**
Restricted Fund (Grants)*		**10.4**
Grand Total FY 2018 Operating Budget New Positions		**134.4**

*Grants FTEs are estimated for FY 2017 and FY 2018

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.

HCPSS Staffing Resources		
	Total FTE	
Position	**FY 2018**	**%**
Instructional Teachers & Professionals	5,169.3	61.4%
Instructional Support Staff	1,347.0	16.0%
Non-Instructional Support Staff	1,278.3	15.2%
Administration & Professional Staff	623.6	7.4%
Total Positions (FTE)	**8,418.2**	**100.0%**

- Instructional Teachers & Professionals
- Instructional Support Staff
- Non-Instructional Support Staff
- Administration & Professional Staff
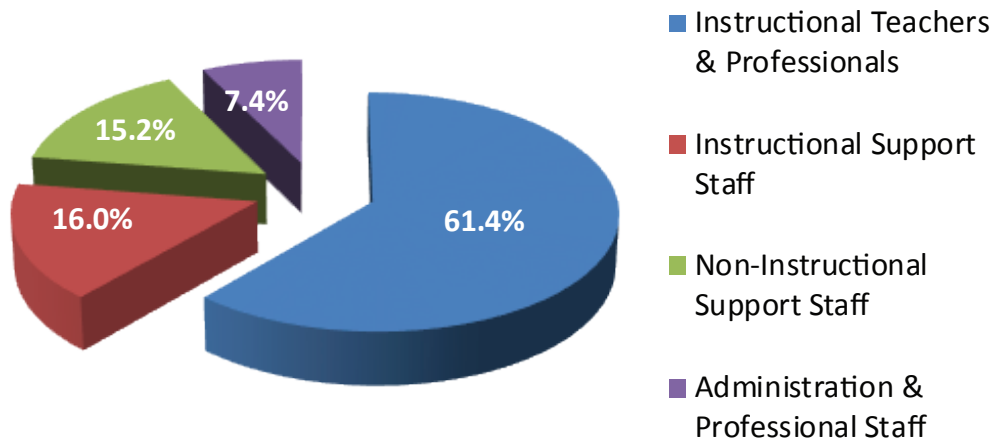
Budgeted Positions by Fund						
Position	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
GOVERNMENTAL FUNDS						
General Fund						
Unrestricted Fund (Operating Budget)	7,552.7	7,665.4	7,693.2	7,709.7	7,826.0	7,951.0
Restricted Fund (Grants)*	165.0	177.0	171.0	173.5	182.6	193.0
Special Revenue Fund						
Food and Nutrition Service Fund	187.0	188.0	191.0	191.0	192.0	192.0
PROPRIETARY FUNDS						
Internal Service Funds	53.0	54.0	81.0	82.0	83.0	82.0
Enterprise Fund	-	-	-	0.2	0.2	0.2
Total Positions (FTE)	**7,957.7**	**8,084.4**	**8,136.2**	**8,156.4**	**8,283.8**	**8,418.2**

Grants FTEs are estimated for FY 2017 and FY 2018

Investments in Quality Teachers

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

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

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

Health and Medical Benefits

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

Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2017 and projected enrollment for FY 2018.

Student Enrollment by Level										PROJECTED
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Elementary	20,811	21,292	21,814	22,246	22,735	23,327	23,698	24,245	24,582	24,937
Middle	11,748	11,649	11,472	11,523	11,483	11,890	12,276	12,715	12,897	13,079
High	16,231	16,657	16,614	16,627	16,660	16,378	16,438	16,574	16,768	17,235
Cedar Lane	98	85	91	98	91	86	99	100	101	100
Prekindergarten*	1,015	958	1,002	1,061	1,084	1,125	1,174	1,236	1,290	1,335
TOTAL	**49,903**	**50,641**	**50,993**	**51,555**	**52,053**	**52,806**	**53,685**	**54,870**	**55,638**	**56,686**

Includes Cedar Lane Prekindergarten.

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 2018 is 1,048 students.

Total Student Enrollment
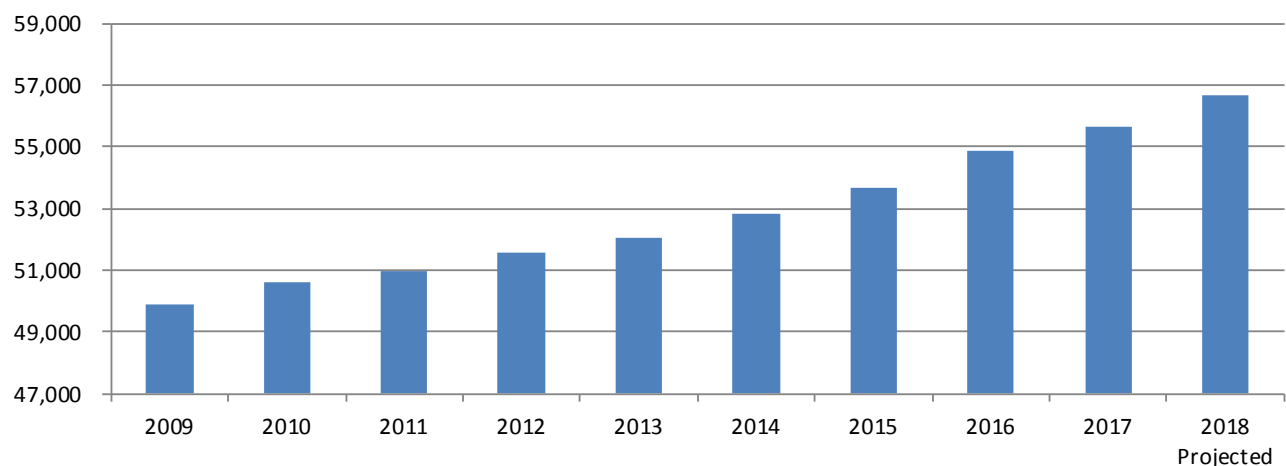
Student Populations

The HCPSS has seen consistent growth in student enrollment, especially in populations which 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 2011 to FY 2016.

Students Receiving Special Services					
Service	**FY 2011**		**FY 2016**		**5-Year**
	Number	**Percent**	**Number**	**Percent**	**Increase**
Limited English Proficiency (LEP)*	2,078	4.16%	2,535	4.73%	22.0%
Homeless	576	1.15%	624	1.16%	8.3%
FARMS eligible*	7,937	15.89%	11,192	20.87%	41.0%
Remaining Enrollment	39,366	78.80%	39,283	73.24%	-0.2%
Total K–12 Enrollment	**49,957**	**100.00%**	**53,634**	**100.00%**	**7.4%**

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

Escalating Student Needs

Over 1 in 5 impacted by poverty

5-year increase

Homeless 8%

Limited English 22%

FARMs 41%

Capital Budget Schedule – FY 2018

August 18, 2016*
7:30 p.m.
Board of Education
Public Hearing and
Pre-Development
Work Session

→

September 8, 2016
6:00 p.m.
Presentation of
Superintendent's
Proposed
Capital Budget

→

September 22, 2016*
6:00 p.m.
Board of Education
Public Hearing/Work Session
on Superintendent's
Proposed
Capital Budget

→

September 22, 2016
6:00 p.m.
Approval of
Superintendent's
Proposed Capital
Budget

↓

February 16, 2017
2:00 p.m.
Board of Education
Work Session IV

←

November 9, 2016
7:00 p.m.
County Council Approval of
Board of Education's
Proposed Capital Budget for
Letter of Support to IAC on
School Construction

←

October 6, 2016*
Planning Board Public
Hearing on Board of
Education's Proposed
Capital Budget

←

October 5, 2016
Board of Education
Submission of Proposed
Capital Budget to
Maryland Public School
Construction Program

↓

February 23, 2017
3:00 p.m.
Board of Education
Adoption of the
Requested
Capital Budget

→

Mid-March
Submission of the
Requested Capital Budget
to the County Executive

→

April 19, 2017
County Executive
Presentation of the
Capital Budget to the
County Council

→

April 20, 2017*
7:30 p.m.
Board of Education
Public Hearing on the
Capital Budget

↓

May 4, 2017
8:00 a.m.
County Council
Work Session II on
Board of Education
Request

←

April 28, 2017
8:30 a.m.
County Council
Work Session I on
Board of Education
Request

←

April 27, 2017
7:30 p.m.
Board of Education
Work Session on the
Capital Budget

←

April 24, 2017*
7:00 p.m.
County Executive
Public Hearing on the
Capital Budget

↓

May 12, 2017
1:00 p.m.
County Council Public
Hearing and
Work Session III on
BOE Request

→

May 16, 2017
8:30 a.m.
County Council
Work Session IV on
Board of Education
Request

→

May 19, 2017
8:30 a.m.
County Council
Work Session V on
Amendments &
Pending Issues

→

May 24, 2017
9:00 a.m. County
Council Approves the
Capital Budget

↓

May 25, 2017
9:00 a.m.
Board of Education
Adopts Approved
Capital Budget

Opportunity for public testimony

Operating Budget Schedule – FY 2018

January 10, 2017
7: 30 p.m.
Superintendent Presents Budget

→

January 24, 2017
12:00 p.m.
HCPSS Insight Online Feedback Forum

→

January 31, 2017*
7:00 p.m.
Public Hearing on Superintendent's Proposed Budget

→

February 2, 2017
1:00 p.m.
Work Session I Board of Education Budget

↓

February 16, 2017
1:00 p.m.
Work Session IV Board of Education Budget

←

February 14, 2017
7:00 p.m.
Public Hearing on Superintendent's Proposed Budget

←

February 14, 2017
1:00 p.m.
Work Session III Board of Education Budget

←

February 7, 2017
1:00 p.m.
Work Session II Board of Education Budget

↓

February 21, 2017
9:00 a.m.
Work Session V Board of Education Budget

→

February 23, 2017
3:00 p.m.
Board of Education Adopts Budget Request

→

March
Board of Education's Requested Budget Submitted to County Executive

→

April 19, 2017
7:00 p.m.
County Executive Budget Presentation to the County Council

↓

April 28, 2017
8:30 a.m.
County Council Work Session I on Board of Education Request

←

April 27, 2017
7:30 p.m.
Board of Education Work Session

←

April 24, 2017*
7:00 p.m.
County Council Public Hearing on Board of Education Request

←

April 20, 2017*
7:30 p.m.
Board of Education Public Hearing on Budget Changes

↓

May 4, 2017
8:00 a.m.
County Council Work Session II on Board of Education Request

→

May 12, 2017
1:00 p.m.
County Council Public Hearing and Work Session III on BOE Request

→

May 16, 2017
8:30 a.m.
County Council Work Session IV on Amendments & Pending Issues

→

May 19, 2017
8:30 a.m.
County Council Work Session V on Amendments & Pending Issues

↓

May 25, 2017
9:00 a.m.
Board of Education Adopts Approved Operating Budget

←

May 24, 2017
9:00 a.m. County Council Approves Operating Budget

Opportunity for public testimony

FY 2018 Operating Budget Citizen Involvement

JOIN THE CONVERSATION

The public is encouraged to get involved in the budget process by attending public hearings and work sessions and providing written and/or verbal testimony.

The Howard County Public School System Board of Education and the Superintendent want to hear from you. One way to communicate is by signing up to speak during the January 31, 2017, February 14, 2017, or April 20, 2017, public hearings by calling 410-313-7194 by 4:30 p.m. on the prior day. You can also contact Board of Education members and the Superintendent (superintendent@hcpss.org) directly:

Board of Education members can be reached at 410-313-7194 or boe@hcpss.org

Cynthia L. Vaillancourt, Chairman	Mavis Ellis
Bess Altwerger, Ed.D., Vice Chairman	Sandra H. French
Kirsten Coombs	Griffin Diven, Student Member
Christina Delmont-Small	

It is important to let local and state leaders know that you support adequate funding for public education. You can register to speak during the County Council public hearing at https://apps.howardcountymd.gov/otestimony/ or by calling 410-313-2001.

Jon Weinstein, District 1, jweinstein@howardcountymd.gov
Dr. Calvin Ball, District 2, cbball@howardcountymd.gov
Jen Terrasa, District 3, jterrasa@howardcountymd.gov
Mary Kay Sigaty, District 4, mksigaty@howardcountymd.gov
Greg Fox, District 5, gfox@howardcountymd.gov

Here's how to contact Howard County's representatives in the Maryland General Assembly:

Del. Trent M. Kittleman, trent.kittleman@house.state.md.us
Del. Warren E. Miller, warren.miller@house.state.md.us
Del. Robert L. Flanagan, robert.flanagan@house.state.md.us
Del. Eric D. Ebersole, eric.ebersole@house.state.md.us
Del. Terri L. Hill, terri.hill@house.state.md.us
Del. Clarence K. Lam, clarence.lam@house.state.md.us
Del. Vanessa E. Atterbeary, vanessa.atterbeary@house.state.md.us
Del. Shane E. Pendergrass, shane.pendergrass@house.state.md.us
Del. Frank S. Turner, frank.turner@house.state.md.us

Citizens who need more information on the school system budget may contact the Budget Office by email at budget@hcpss.org or by phone at 410-313-5638, or the Public Information Office at 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

HCPSS public meetings are shown live on Comcast 95 and Verizon 42. Live, as well as archived meetings videos, can be viewed through the HCPSS website.

Student Art – Rosenbaum

Organizational Section

June 2017

Student Art – Ryan Zao

Organizational Chart

Howard County Public School System

Board of Education

Cynthia L. Vaillancourt, Chairman
Bess Altwerger, Ed.D., Vice Chairman
Kirsten Coombs, Member
Christina Delmont-Small, Member

Mavis Ellis, Member
Sandra H. French, Member
Vacant, Member
Griffin Diven, Student Member

**Michael J. Martirano, Ed.D.
Acting Superintendent**

E. Grace Chesney
Chief
Accountability Officer

Functions

Continuous
  Improvement
Data Management
Data Privacy
Information Technology
  Student Data System
  Technology
    Operations
  Technology Security
  Technology Support
Internal Auditing
Knowledge and Records
  Management
Research and Program
  Evaluation
Shared Accountability
Strategic Planning
Student Assessment

Anissa Brown Dennis
Acting Chief
Operating Officer

Functions

Capital Planning
Community Use of
  Schools
Food and Nutrition
  Services
Risk Management
Safety and Environment
School Construction
School Facilities
Transportation

Linda T. Wise
Deputy
Superintendent

Functions

Alternative Education
Athletic Programs
Bridge to Excellence
Calendar
Curricular Programs
International Office
Instructional Technology
Legal Services
Policy Management/
  Charter Schools
School Administration
School Improvement
School Security
Special Education
Student Achievement
Student Services
Systemic Initiatives

Elementary Schools
Middle Schools
High Schools
Education Centers

Helen A. Nixon
Chief Human Resource
and Development
Officer

Functions

Board Office
Collective Bargaining
Equity Assurance/
  Ombudsman
Human Resources
Professional &
  Organizational Dev.
Staff Relations

Beverly J. Davis
Chief
Financial Officer

Functions

Accounting
Banking & Cash Mgmt.
Benefits
Budget - Capital
Budget - Operating
Business Enterprise
  System
Employee Health and
  Wellness
Financial Reporting
Fixed Assets
Grants
Logistics Center
Payroll
Purchasing
School Activity Funds
School Construction
  Accounting
Stores Inventory

John L. White
Communications
Officer

Functions

Community Outreach
  and Engagement
Community Partnerships
Graphic Design
Marketing and Public
  Engagement
Multimedia Projects
Photography
Publications
Public Information
Print Services
Social Media
Staff Communications
Video Production
Web Services

HCPSS School Directory

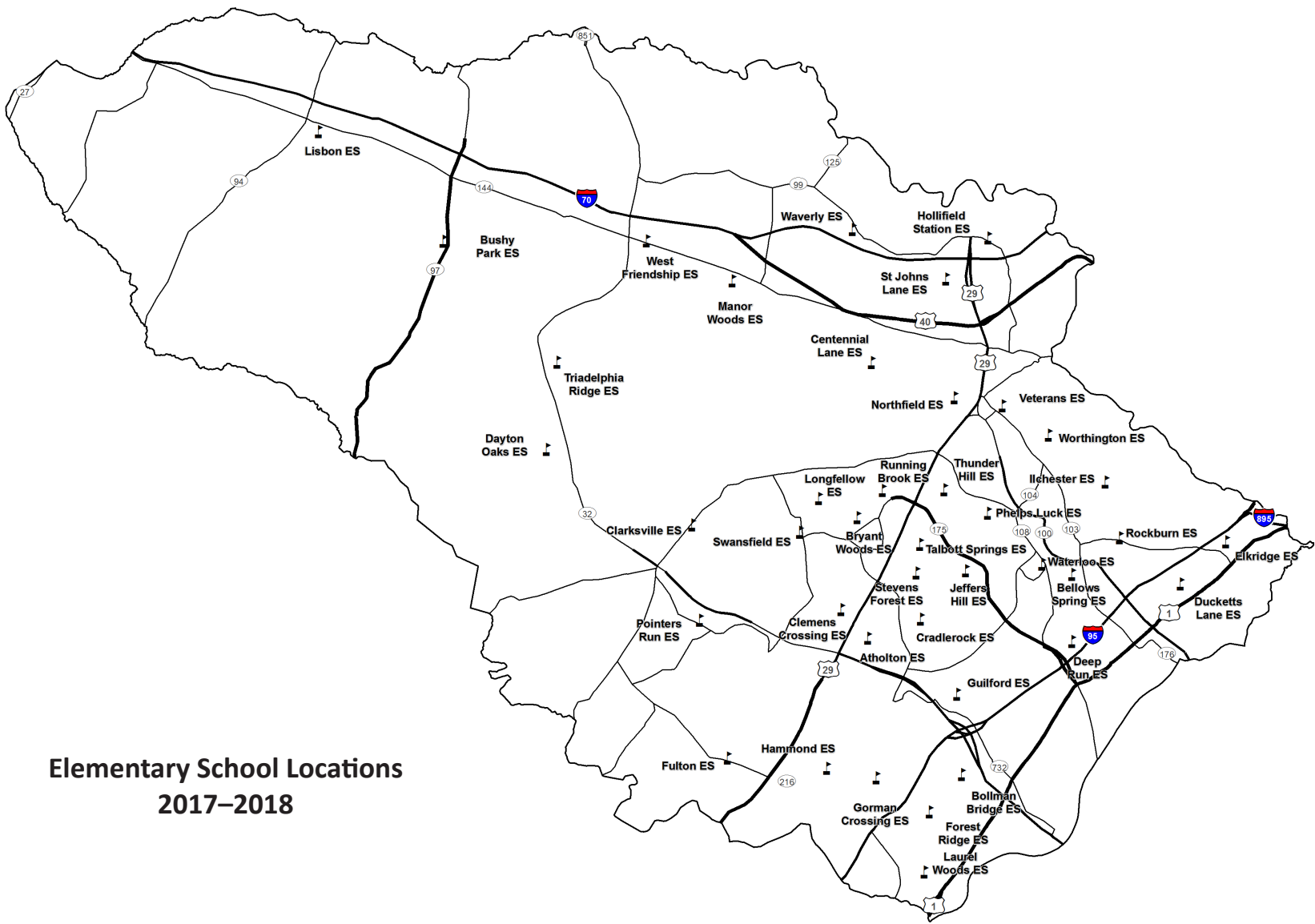| ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859
Bushy Park	14601 Carrs Mill Road, Glenwood 21738	(410)313-5500
Centennial Lane	3825 Centennial Lane, Ellicott City 21042	(410)313-2800
Clarksville	12041 Clarksville Pike, Clarksville 21029	(410)313-7050
Clemens Crossing	10320 Quarterstaff Road, Columbia 21044	(410)313-6866
Cradlerock	6700 Cradlerock Way, Columbia 21045	(410)313-7610
Dayton Oaks	4691 Ten Oaks Road, Dayton 21036	(410)313-1571
Deep Run	6925 Old Waterloo Road, Elkridge 21075	(410)313-5000
Ducketts Lane	6501 Ducketts Lane, Elkridge 21075	(410)313-5050
Elkridge	7075 Montgomery Road, Elkridge 21075	(410)313-5006
Forest Ridge	9550 Gorman Road, Laurel 20723	(410)880-5950
Fulton	11600 Scaggsville Road, Fulton 20759	(410)880-5957
Gorman Crossing	9999 Winter Sun Road, Laurel 20723	(410)880-5900
Guilford	7335 Oakland Mills Road, Columbia 21046	(410)880-5930
Hammond	8110 Aladdin Dr., Laurel 20723	(410)880-5890
Hollifield Station	8701 Stonehouse Dr., Ellicott City 21043	(410)313-2550
Ilchester	4981 Ilchester Road, Ellicott City 21043	(410)313-2524
Jeffers Hill	6001 Tamar Dr., Columbia 21045	(410)313-6872
Laurel Woods	9250 N. Laurel Road, Laurel 20723	(410)880-5960
Lisbon	15901 Frederick Road, Woodbine 21797	(410)313-5506
Longfellow	5470 Hesperus Dr., Columbia 21044	(410)313-6879
Manor Woods	11575 Frederick Road, Ellicott City 21042	(410)313-7165
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
2017–2018

Elementary School Locations
2017–2018

Lisbon ES

Bushy
Park ES

West
Friendship ES

Waverly ES

Hollifield
Station ES

St Johns
Lane ES

Manor
Woods ES

Centennial
Lane ES

Triadelphia
Ridge ES

Northfield ES

Veterans ES

Worthington ES

Dayton
Oaks ES

Longfellow
ES

Running
Brook ES

Thunder
Hill ES

Ilchester ES

Phelps Luck ES

Clarksville ES

Swansfield ES

Bryant
Woods ES

Talbott Springs ES

Rockburn ES

Waterloo ES

Elkridge ES

Stevens
Forest ES

Jeffers
Hill ES

Bellows
Spring ES

Ducketts
Lane ES

Pointers
Run ES

Clemens
Crossing ES

Cradlerock ES

Atholton ES

Deep
Run ES

Guilford ES

Hammond ES

Fulton ES

Gorman
Crossing ES

Bollman
Bridge ES

Forest
Ridge ES

Laurel
Woods ES

Howard County Public School System

Middle School Locations
2017–2018

Mount View MS

Patapsco MS

Glenwood MS

Folly Quarter MS

Dunloggin MS

Burleigh Manor MS

Ellicott Mills MS

Bonnie Branch MS

Harpers Choice MS

Wilde Lake MS

Oakland Mills MS

Elkridge Landing MS

Mayfield Woods MS

Thomas Viaduct MS

Clarksville MS

Lake Elkhorn MS

Lime Kiln MS

Murray Hill MS

Hammond MS

Patuxent Valley MS

High School Locations
2017–2018

Marriotts
Ridge HS

Mt Hebron HS

Glenelg
HS

Centennial HS

Howard HS

River
Hill HS

Wilde
Lake HS

Oakland
Mills HS

Long Reach HS

Atholton HS

Hammond HS

Reservoir
HS

2017–2018 Approved School Calendar

July 4, 2017	Independence Day – schools and offices closed***
August 24, 2017	School staff returns
August 30, 2017	Countywide Professional Development Day
September 4, 2017	Labor Day – schools and offices closed***
September 5, 2017	First day of school for students
September 21, 2017	Rosh Hashanah – schools and offices closed**
September 22, 2017	Professional Learning Day – schools closed for students
October 20, 2017	Professional Work Day – schools closed for students
November 10, 2017	End of marking period – schools close three hours early for students. No half-day Pre-K/RECC.
November 20, 2017	Schools close 3 hours early. No half-day Pre-K/RECC. ES, MS Parent/Teacher conferences, High School Professional Learning.
November 21, 2017	Schools close 3 hours early. No half-day Pre-K/RECC. Parent/Teacher conferences.
November 22, 2017	Schools closed for students. Parent/Teacher conferences.
November 23, 2017	Thanksgiving Holiday – schools & offices closed***
November 24, 2017	Thanksgiving Holiday – schools & offices closed**
December 25–26, 2017	Christmas Day and Christmas Eve observed – schools & offices closed***
December 27–29, 2017	Winter break – schools closed
January 1, 2018	Schools & offices closed***
January 2, 2018	Schools reopen
January 15, 2018	Martin Luther King Jr. Day – schools & offices closed***
January 24–25, 2018	High School (only) close three hours early. No half-day Pre-K/RECC.
January 26, 2018	End of marking period – schools close three hours early for students. No half-day Pre-K/RECC.
February 16, 2018	Countywide Professional Learning Day – schools closed for students
February 19, 2018	Presidents' Day – schools & offices closed*** May be used as inclement weather makeup day.
March 30, 2018	Good Friday – schools and offices closed***
April 2, 2018	Easter Monday – schools and offices closed***
April 3–6, 2018	Spring break – schools closed** May be used as inclement weather makeup days.

**Board Approved
***State Mandated

2017–2018 Approved School Calendar

April 13, 2018	End of marking period – schools close three hours early for students. No half-day Pre-K/RECC.
May 18, 2018	Professional Work/Articulation Day – schools closed for students
May 28, 2018	Memorial Day – schools & offices closed***
June 12 –13, 2018	High School (only) close three hours early. No half-day Pre-K/RECC.
June 14, 2018	Last day of school. All schools close three hours early.
June 15, 2018	Professional Work Day. May be used as inclement weather makeup day.
June 18, 2018	May be used as inclement weather makeup day/Professional Work Day.
June 26, 2018	Primary Election Day – schools and offices closed***

**Board Approved Holidays
*** State Mandated Holidays

Commencement Schedule Will Be Determined At A Later Date

HCPSS Vision, Mission, Goals, Outcomes, and Strategies

Our Vision

Every student is inspired to learn and empowered to excel.

Our Mission

We cultivate a vibrant learning community that prepares students to thrive in a dynamic world.

Our Goals, Outcomes, and Strategies

Goal 1 - Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Outcome 1.1: The instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career readiness standards.

Strategies

1.1.1	Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.
1.1.2	Embed multiple opportunities for acceleration into the instructional program.
1.1.3	Provide learning experiences that promote depth of knowledge.
1.1.4	Embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program.
1.1.5	Provide learning opportunities that span multiple subject areas.
1.1.6	Develop robust world language instruction and international learning opportunities K-12.
1.1.7	Expand opportunities for students to explore and prepare for specialized careers.

Outcome 1.2: Students have equitable access to a rigorous instructional program.

Strategies

1.2.1	Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.
1.2.2	Strengthen programs and initiatives that focus on eliminating achievement gaps.
1.2.3	Incorporate inclusive practices and presumed competence of students with disabilities.
1.2.4	Incorporate inclusive language development practices and presumed competence for English Language Learners.
1.2.5	Collaborate with the community and county government to provide services and supports to families impacted by poverty so students have equitable access to learning.

Outcome 1.3: Technology is leveraged so that students have access to learning experiences that meet their needs and interests.

Strategies

1.3.1	Expand options for earning credits, including credit for external courses, technical training and certifications, internships, and externships.
1.3.2	Provide relevant technologies, including collaborative online environments, that enhance learning.
1.3.3	Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.

Outcome 1.4: Students are engaged in the learning process.

Strategies

1.4.1	Actively involve students in decision-making about their learning experiences, including courses of study and enrichment opportunities.
1.4.2	Actively involve students in long- and short-term goal setting and monitoring of their own performance.
1.4.3	Provide personalized education experiences.
1.4.4	Provide authentic learning experiences to solve real-world problems.
1.4.5	Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
1.4.6	Configure physical spaces to facilitate learning.

Outcome 1.5: Students meet or exceed rigorous performance standards.

Strategies

1.5.1	Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.
1.5.2	Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.
1.5.3	Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.

Outcome 1.6: Meaningful measures of student outcomes are in place.

Strategies

1.6.1	Implement objective and transparent reporting practices that reflect academic learning and provide useful feedback on academic progress.
1.6.2	Implement assessments (formative and summative) that account for growth, and provide timely, meaningful information to help teachers adjust instruction.
1.6.3	Implement academic measures that can be benchmarked nationally and internationally.
1.6.4	Create clearly articulated, vertical pathways beginning in Kindergarten using academic success expectations from both college and career outcome data to provide parents and students with information on progress toward college/career readiness.
1.6.5	Measure student hope, well-being, engagement, and perceptions of school climate.
1.6.6	Measure progress over time on student assessments.

Outcome 1.7: Schools support the social and emotional safety and well-being of all students.

Strategies

1.7.1	Actively involve students in building positive school environments.
1.7.2	Model and reinforce civility and appropriate positive behavior.
1.7.3	Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
1.7.4	Collaborate with the community and county government to provide easily accessible, appropriate mental health services and supports for students in Pre-K through Grade 12.
1.7.5	Ensure students have access to culturally proficient professional staff members who support them and help them solve problems.
1.7.6	Strengthen professional learning in safeguarding students' social and emotional safety and well-being.
1.7.7	Strengthen staff collaboration to support students' social and emotional safety and well-being.

Outcome 1.8: Schools support student well-being and the development of balanced lifestyles.

Strategies

1.8.1	Provide opportunities for students to discover and build upon their strengths and interests.
1.8.2	Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.
1.8.3	Provide opportunities for students to learn how to balance their choices in activity modalities, including independent activity, face-to-face interaction, athletics, creative endeavors, and screen time.
1.8.4	Promote physical activity as a part of every child's daily routine.
1.8.5	Expand healthy options for all food and beverages provided to students.
1.8.6	Develop a whole day model for well-being and wellness in collaboration with before- and after-school care providers and other community service providers.

Goal 2 - Staff

Every staff member is engaged, supported, and successful.

Outcome 2.1: Staff members experience a culture of trust, transparency, and collaboration.

Strategies

2.1.1	Build structures for cross-functional collaboration among offices and schools.
2.1.2	Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.
2.1.3	Build structures for vertical and horizontal collaboration among schools.
2.1.4	Develop and communicate explicit expectations for professionalism and civility.
2.1.5	Provide professional learning to foster effective communication, respect, and collaboration in a diverse environment.
2.1.6	Provide timely, relevant, and easily accessible information.

Outcome 2.2: Staff members have access to learning experiences that support their professional growth.

Strategies

2.2.1	Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.
2.2.2	Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.
2.2.3	Collaborate with universities and other external entities to provide professional learning opportunities with experts in their fields.
2.2.4	Continue to enhance professional growth through professional learning communities.

Outcome 2.3: Staff members are held accountable for and supported in meeting standards-based performance expectations.

Strategies

2.3.1	Implement a robust evaluation system that aligns performance expectations to system goals for all employees.
2.3.2	Provide a professional learning program that supports all employees in meeting performance expectations.
2.3.3	Implement support systems for employees struggling in their professional practice.

Outcome 2.4: HCPSS supports staff members' health and well-being.

Strategies

2.4.1	Strengthen and broaden services to support staff wellness.
2.4.2	Leverage technology to support staff members' work-life balance.

Goal 3 - Families and the Community

Families and the community are engaged and supported as partners in education.

Outcome 3.1: HCPSS collaborates with family and community partners to engender a culture of trust, transparency, and mutual respect.

Strategies

3.1.1   Ensure that HCPSS schools and offices are welcoming environments.

3.1.2   Develop mechanisms for interactive communication with stakeholders.

3.1.3   Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.

3.1.4   Engage parents in the school improvement process.

3.1.5   Develop intentional strategies to involve parents in decisions regarding their child's HCPSS experience.

3.1.6   Develop intentional strategies to connect directly with families who need additional supports.

3.1.7   Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.

Outcome 3.2: HCPSS is strengthened through partnerships.

Strategies

3.2.1   Develop and leverage partnerships to meet strategic goals.

3.2.2   Collaborate with businesses and organizations to enhance organizational practices.

3.2.3   Partner with government, community organizations, and businesses to support the well-being of students, families, and staff members.

3.2.4   Increase volunteer opportunities that enrich the school environment.

Outcome 3.3: HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications.

Strategies

3.3.1   Provide timely, relevant, and easily accessible information on the HCPSS website.

3.3.2   Tailor communications to user needs.

3.3.3   Increase opportunities for two-way communication.

3.3.4   Acclimate all families in accessing information and services to best support their students' education.

3.3.5   Provide a one-stop portal to streamline communications with parents.

3.3.6   Link feedback on student performance with resources for improvement that parents can access to help their children succeed.

Outcome 3.4: HCPSS supports the well-being of students and families.

Strategies

3.4.1   Develop intentional strategies to connect directly with families who need additional supports.

3.4.2   Partner with government and community organizations to enhance services that support the well-being of students and families.

Goal 4 - Organization

Schools are supported by world-class organizational practices.

Outcome 4.1: All facilities are safe and secure.

Strategies

4.1.1   Strengthen security and safety practices and ensure consistency across the school system.

4.1.2   Strengthen and standardize emergency response protocols and training.

4.1.3   Utilize national/international standards in risk management.

Outcome 4.2: HCPSS hires and retains a talented, effective, and diverse workforce.

Strategies

4.2.1   Align hiring and staffing practices to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.

4.2.2   Structure pay scales and benefits packages competitively for each specialized area.

4.2.3   Implement a comprehensive professional learning induction program for all employees that includes an introduction to the system's benefits, procedures, supports, culture, and customized professional learning.

4.2.4   Provide multiple pathways for professional growth and advancement.

Outcome 4.3: Resource and staffing allocations are aligned with strategic priorities.

Strategies

4.3.1   Implement a zero-based budgeting process to invest in strategic priorities.

4.3.2   Annually report how budget priorities are aligned to the strategic plan.

4.3.3   Audit and adjust staffing and resource allocations to meet strategic goals.

4.3.4   Implement structures to allow the workforce to adapt to the needs of the organization, including flexible staffing models.

Outcome 4.4: Technology is leveraged to optimize operational efficiency and effectiveness.

Strategies

4.4.1   Utilize technology tools that are intuitive, efficient, effective across platforms, and requirements-driven in a standardized environment.

4.4.2   Streamline and automate organizational processes in alignment with industry best practices.

4.4.3   Create single entry technology portals that provide integrated services responsive to user needs.

4.4.4   Integrate technology resources to eliminate redundancy and improve efficiency.

Outcome 4.5: A culture of performance management drives and aligns decisions and operations throughout schools and offices.

Strategies

4.5.1   Refine central services to streamline operations, optimize efficiency and effectiveness, and facilitate collaboration.

4.5.2   Utilize consistent performance management practices to plan, evaluate, and refine initiatives.

4.5.3   Implement continuous improvement practices, including quality control and process management, in every school and division.

4.5.4   Develop centralized business, student, and employee data systems for use in performance management.

Outcome 4.6: Decisions are informed by relevant data in all operational areas.

Strategies

4.6.1   Regularly consider research-based best practices.

4.6.2   Consistently include collaborative stakeholder teams in planning processes to inform decisions.

4.6.3   Routinely benchmark with comparison organizations to analyze current practices and identify best practices.

4.6.4   Develop evaluation plans for all pilots and refine programs based on evaluation results.

4.6.5   Conduct root cause analyses, after action reviews, and regular audits.

4.6.6   Implement consistent data protocols in every school and office.

4.6.7   Increase accessibility of system, school, and student performance data by parents, administrators, teachers, and students.

Strategic Continuous Improvement Cycle

Budget and Financial Management

Budget Policies and Procedures

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

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

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

Budget Amendments/Supplements

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

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

Accounting 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 government-wide 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 and Dental 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 (LEA), 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 which 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. Additionally, the Superintendent's new five-year strategic plan for the HCPSS, *Vision 2018: Fulfilling the Promise of Preparation* outlines goals on the path to fulfilling our vision.

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 which 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 is 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
Preparing the school system's operating budget is virtually a year-round process. Each fall, school system staff members develop priorities and managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent and other officials. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

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

The County Council holds public hearings and makes changes to the County Executive's budget. The County Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level requested by the Board of Education). Additional Board of Education meetings may be held during the latter part of the 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.

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 2018:
- Superintendent's Proposed Budget presented – January 10
- Board of Education public hearing – January 31
- Board of Education public work sessions – February 2, 7, 14, 16, 21
- Board of Education public hearing – February 14
- Board of Education's Requested Budget adopted – February 23
- Board of Education's Requested Budget submitted to County Council – Mid March
- County Executive presents budget – April 19
- Board of Education public hearing – April 20
- County Council public hearing on the education budget – April 24
- Board of Education public work session – April 27
- County Council public work sessions on the education budget – April 28, May 4, 12
- County Council work session on budget amendments and pending issues – May 19
- County Council approves budget – May 24
- Board adopts final budget – May 25

Budget Feedback to the Board of Education
Written testimony on the operating budget may be submitted via email at boe@hcpss.org or by written letter addressed to:

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

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

Budget Feedback to the Budget Office
In addition to written testimony at public hearings, you may submit comments throughout the year to the Budget Office prior to the Superintendent's official presentation to the Board of Education via email at Budget@hcpss.org.

Written feedback may be submitted by mail:

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

Budget Feedback to the Howard County Government
You may submit comments during the county government's review of the school system budget.

The County Executive and County Council members are:

> Allan H. Kittleman, County Executive
> - Jon Weinstein, Council Member, (District 1)
> - Calvin Ball, Council Member (District 2)
> - Jennifer Terrasa, Council Member (District 3)
> - Mary Kay Sigaty, Council Member (District 4)
> - Greg Fox, Council Member (District 5)

The address for correspondence to county officials is:

> Howard County Council
> George Howard Building
> 3430 Court House Drive
> Ellicott City, MD 21043
> (410) 313-2001 (County Council)

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

Other Ways to Participate

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

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

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

For More Information

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

- Budget Office (410) 313-5638
- Public Information Office (410) 313-6680

An electronic copy of the budget, along with other budget information, can be found on the school system's website at www.hcpss.org.

Student Art – Alondra Herrera

Financial Section

Student Art – Autumn Monah

Financial Section Index

Financial Section

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Financial Section

Curriculum, Instruction, and Administration (*continued*):

Special Education:

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Summary of All Funds

All Funds – Fund Balance

The summary of all funds includes budgets for the Howard County Public School System governmental and proprietary funds. The following major governmental funds are included: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants). The special revenue funds includes the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only capital projects fund. Proprietary funds include an enterprise fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services Fund, Technology Services Fund, Health and Dental 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 2014**	**Actual FY 2015**	**Actual FY 2016**	**Estimated FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
GOVERNMENTAL FUNDS							
General Fund							
Unrestricted Fund (Operating Budget)	$ 10,592,408	$ 10,055,404	$ 9,020,209	$ 4,020,209	$ 2,520,209	$ 2,520,209	$ 2,520,209
Restricted Fund (Grants)	-	-	-	-	-	-	-
Special Revenue Fund							
Food and Nutrition Service Fund	1,761,871	786,090	1,161,413	1,095,413	1,031,517	1,031,517	1,031,517
Glenelg Wastewater Treatment Plant Fund	1,219,564	1,220,189	1,222,898	1,223,398	1,223,898	1,223,898	1,223,898
Capital Projects Fund							-
School Construction Fund	(1,411,767)	(3,783,322)	(2,699,138)	(2,699,138)	(2,699,138)	(2,699,138)	(2,699,138)
PROPRIETARY FUNDS							
Enterprise Fund							
Jim Rouse Theatre Fund	221,175	257,994	302,073	311,873	321,673	321,673	330,173
Internal Service Fund							
Print Services Fund	1,068,397	782,661	786,800	544,204	204,204	204,204	204,204
Technology Services Fund	2,734,889	2,784,947	3,519,172	3,412,712	3,412,712	3,412,712	3,262,712
Health and Dental Fund	13,031,657	1,605,375	(16,468,868)	(20,493,202)	(40,448,964)	(13,285,134)	(39,949,704)
Workers' Compensation Fund	748,852	1,695,092	1,096,446	441,415	28,009	28,009	28,009
Total	**$ 29,967,046**	**$ 15,404,430**	**$ (2,058,995)**	**$ (12,143,116)**	**$ (34,405,880)**	**$ (7,242,050)**	**$ (34,048,120)**

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 2014	Actual FY 2015	Actual FY 2016	Approved FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Revenues							
County	$ 559,667,451	$ 578,092,828	$ 606,203,069	$ 606,404,625	$ 677,195,123	$ 680,769,573	$ 617,086,655
State	249,078,462	257,946,008	248,762,372	278,500,737	283,863,528	283,798,188	265,760,668
Federal	23,981,657	26,096,527	27,983,970	27,265,754	27,504,420	27,604,420	27,604,420
Other	134,417,366	139,914,877	143,580,270	174,666,816	182,043,557	182,852,331	169,302,088
Total Revenue	**$ 967,144,936**	**$ 1,002,050,240**	**$ 1,026,529,681**	**$ 1,086,837,932**	**$ 1,170,606,628**	**$ 1,175,024,512**	**$ 1,079,753,831**
Expenditures							
Administration	$ 12,219,157	$ 12,210,506	$ 12,342,223	$ 12,894,327	$ 13,866,551	$ 13,593,602	$ 13,240,748
Mid-Level Administration	53,528,773	56,055,050	58,497,662	61,056,955	64,381,008	64,343,208	62,488,043
Instruction	318,109,086	329,475,986	330,430,892	352,261,890	364,154,922	366,515,617	358,716,046
Special Education	88,887,049	91,193,981	93,423,761	98,973,242	104,553,030	104,727,030	104,727,030
Student Personnel Services	2,837,504	2,937,793	3,201,863	3,302,029	3,537,157	3,537,157	3,425,010
Student Health Services	6,599,941	7,103,773	7,728,496	7,928,482	8,758,667	8,758,667	8,235,796
Student Transportation	36,042,026	36,903,221	37,557,887	38,959,280	40,312,822	40,312,822	38,615,733
Operation of Plant	39,304,729	41,058,508	40,208,488	44,124,441	45,376,778	45,376,778	40,501,696
Maintenance of Plant	18,361,070	24,043,352	25,285,204	24,601,916	27,867,238	27,867,238	23,939,247
Fixed Charges	145,088,710	146,662,992	159,105,739	156,484,715	188,164,568	189,481,732	157,397,416
Community Services	5,981,423	5,939,741	6,568,390	6,933,687	7,005,670	6,973,670	6,973,670
Capital Outlay	86,168,300	81,264,060	79,881,981	78,122,892	94,605,201	94,605,201	66,111,849
Grant Programs	26,766,681	30,376,217	27,878,641	29,495,484	25,542,996	25,642,996	25,642,996
Grant Contingency	-	-	-	5,504,516	4,457,004	4,357,004	4,357,004
Operating and Administrative Costs	18,262,002	23,972,628	23,648,322	25,341,683	29,601,528	29,601,528	28,088,905
Claims and Claims Administration	107,729,053	117,529,717	129,027,371	131,484,487	135,629,858	134,075,731	133,024,153
Payments to Other Funds	2,158,380	2,238,497	2,227,495	2,200,600	2,180,000	2,180,000	2,180,000
Recovery of Fund Balance	-	-	-	10,300	4,280,467	6,148,368	18,800
Other	6,692,291	7,646,834	6,978,691	7,157,006	6,331,163	6,926,163	2,069,689
Total Expenditures	**$ 974,736,175**	**$ 1,016,612,856**	**$ 1,043,993,106**	**$ 1,086,837,932**	**$ 1,170,606,628**	**$ 1,175,024,512**	**$ 1,079,753,831**

Summary of All Funds

All Funds – Budget Forecast

This schedule provides a forecast of expenditures for all funds for FY 2018 through FY 2021.

Summary of All Funds - Budget Expenditure Forecasts				
Fund	**Approved FY 2018**	**Projected FY 2019**	**Projected FY 2020**	**Projected FY 2021**
GOVERNMENTAL FUNDS				
General Fund				
Unrestricted Fund (Operating Budget)	$ 819,106,284	$ 851,870,500	$ 885,945,300	$ 921,383,100
Restricted Fund (Grants)	30,000,000	35,000,000	35,000,000	40,000,000
Special Revenue Fund				
Food and Nutrition Service Fund	13,897,700	14,175,700	14,459,200	14,748,400
Glenelg Wastewater Treatment Plant Fund	232,350	234,700	237,000	239,400
Capital Projects Fund				
School Construction Fund	65,266,000	78,737,000	89,830,000	113,089,000
PROPRIETARY FUNDS				
Enterprise Fund				
Jim Rouse Theatre Fund	120,000	120,000	120,000	120,000
Internal Service Fund				
Print Services Fund	1,307,362	1,333,500	1,360,200	1,387,400
Technology Services Fund	14,233,887	14,518,600	14,809,000	15,105,200
Health and Dental Fund	132,824,842	144,134,300	155,525,300	163,301,600
Workers' Compensation Fund	2,765,406	2,820,700	2,877,100	2,934,600
Total	**$ 1,079,753,831**	**$ 1,142,945,000**	**$ 1,200,163,100**	**$ 1,272,308,700**

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

Revenue Summary – General Fund (Operating Budget)

	Actual FY 2015*	Actual FY 2016*	Approved FY 2017	Budgetary Basis		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Howard County Funding	$ 530,439,861	$ 544,144,625	$ 562,244,625	$ 622,591,123	$ 626,165,573	$ 572,871,655
State Funding						
Foundation	$ 153,600,020	$ 158,892,313	$ 162,694,341	$ 167,063,152	$ 167,039,736	$ 167,021,217
GCEI	5,312,701	2,736,808	5,592,344	5,710,090	5,709,276	5,709,276
Transportation	15,927,529	16,503,713	17,032,227	17,487,523	17,493,612	17,493,612
Compensatory Education	25,817,520	27,734,155	30,245,261	30,467,518	30,380,453	30,380,453
Limited English Proficiency	6,136,505	6,902,343	7,648,173	7,899,718	7,878,723	7,877,543
Special Education	8,605,195	8,882,350	10,649,351	11,152,819	11,213,680	11,211,859
Net Taxable Income Adjustment	389,214	284,861	37,480	-	-	-
LEA Tuition	111,120	235,967	115,000	220,000	220,000	220,000
One-time funding	-	-	2,296,285	-	-	-
Less Medicaid Grant	-	-	(1,200,000)	(1,300,000)	(1,300,000)	(1,300,000)
Subtotal State Funds	$ 215,899,804	$ 222,172,510	$ 235,110,462	$ 238,700,820	$ 238,635,480	$ 238,613,960
Federal Funding						
ROTC Reimbursement	$ 233,212	$ 210,954	$ 215,000	$ 210,000	$ 210,000	$ 210,000
Impact Aid	162,583	160,255	135,000	160,000	160,000	160,000
Total Federal Funds	$ 395,795	$ 371,209	$ 350,000	$ 370,000	$ 370,000	$ 370,000
Other Funding						
Summer School Tuition	$ 458,707	$ 605,597	$ 460,000	$ 600,000	$ 600,000	$ 600,000
Tuition-Teen Parenting	3,600	3,500	4,000	4,000	4,000	4,000
Non-Resident Tuition	239,557	202,990	175,000	165,000	165,000	165,000
Investment Income	17,022	57,717	20,000	30,000	30,000	30,000
Use of School Facilities	1,128,354	1,174,653	1,100,000	1,200,000	1,200,000	1,200,000
Athletic Program Gate Receipts	338,714	344,261	340,000	340,000	340,000	340,000
LEA Tuition-Other Counties	139,416	158,284	140,000	140,000	140,000	140,000
Miscellaneous Revenues	2,816,237	2,858,129	1,540,000	1,300,000	1,300,000	1,300,000
Capital Projects Overhead	592,160	629,293	556,669	556,669	556,669	556,669
Fund Balance	-	-	5,000,000	1,500,000	1,500,000	1,500,000
Grant Administration Fees	404,332	460,510	400,000	460,000	460,000	460,000
Food Services: Fixed, Indirect	976,802	948,395	947,100	955,000	955,000	955,000
Total Other Funding	$ 7,114,901	$ 7,443,329	$ 10,682,769	$ 7,250,669	$ 7,250,669	$ 7,250,669
Total Revenue	$ 753,850,361	$ 774,131,673	$ 808,387,856	$ 868,912,612	$ 872,421,722	$ 819,106,284

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

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.
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 2014	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Categories							
Administration	$ 12,219,157	$ 12,210,506	$ 12,342,223	$ 12,894,327	$ 13,866,551	$ 13,593,602	$ 13,240,748
Mid-Level Administration	53,528,773	56,055,050	58,497,662	61,056,955	64,381,008	64,343,208	62,488,043
Instruction	318,109,086	329,475,986	330,430,892	352,261,890	364,154,922	366,515,617	358,716,046
Special Education	88,887,049	91,193,981	93,423,761	98,973,242	104,553,030	104,727,030	104,727,030
Student Personnel Services	2,837,504	2,937,793	3,201,863	3,302,029	3,537,157	3,537,157	3,425,010
Student Health Services	6,599,941	7,103,773	7,728,496	7,928,482	8,758,667	8,758,667	8,235,796
Student Transportation	36,042,026	36,903,221	37,557,887	38,959,280	40,312,822	40,312,822	38,615,733
Operation of Plant	39,304,729	41,058,508	40,208,488	44,124,441	45,376,778	45,376,778	40,501,696
Maintenance of Plant	18,361,070	24,043,352	25,285,204	24,601,916	27,867,238	27,867,238	23,939,247
Fixed Charges	145,088,710	146,662,992	159,105,739	156,484,715	188,164,568	189,481,732	157,397,416
Community Services	5,981,423	5,939,741	6,568,390	6,933,687	7,005,670	6,973,670	6,973,670
Capital Outlay	804,782	802,462	816,263	866,892	934,201	934,201	845,849
Total	**$ 727,764,250**	**$ 754,387,365**	**$ 775,166,868**	**$ 808,387,856**	**$ 868,912,612**	**$ 872,421,722**	**$ 819,106,284**
Expense Types							
Salaries and Wages	$ 480,978,190	$ 498,065,051	$ 504,992,222	$ 539,860,987	$ 561,712,761	$ 564,534,906	$ 554,524,513
Contracted Services	51,956,703	62,437,756	65,407,016	64,483,388	70,352,679	69,792,779	63,856,569
Supplies and Materials	20,252,527	18,944,200	18,166,430	17,271,970	17,181,044	17,129,088	14,641,812
Other Charges	165,810,026	166,339,543	177,915,796	178,550,934	210,643,158	211,941,979	177,643,120
Equipment	1,563,516	1,224,532	842,464	342,977	803,200	803,200	220,500
Transfers	7,203,288	7,376,283	7,842,940	7,877,600	8,219,770	8,219,770	8,219,770
Total	**$ 727,764,250**	**$ 754,387,365**	**$ 775,166,868**	**$ 808,387,856**	**$ 868,912,612**	**$ 872,421,722**	**$ 819,106,284**

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

				BUDGETARY BASIS		
	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ 5,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Intergovernmental:						
Local Sources	530,439,861	544,144,625	562,244,625	622,591,123	626,165,573	572,871,655
State Sources	215,899,804	222,172,510	235,110,462	238,700,820	238,635,480	238,613,960
Federal Sources	395,795	371,209	350,000	370,000	370,000	370,000
Earnings on investment	17,022	57,717	20,000	30,000	30,000	30,000
Charges for services	5,361,310	5,560,967	4,122,769	4,420,669	4,420,669	4,420,669
Miscellaneous revenues	1,736,569	1,824,645	1,540,000	1,300,000	1,300,000	1,300,000
Subtotal Revenues	**753,850,361**	**774,131,673**	**803,387,856**	**867,412,612**	**870,921,722**	**817,606,284**
Total Sources of Funds	**$ 753,850,361**	**$ 774,131,673**	**$ 808,387,856**	**$ 868,912,612**	**$ 872,421,722**	**$ 819,106,284**
Uses of Funds						
Operating Expenditures	$ 754,387,365	$ 775,166,868	$ 808,387,856	868,912,612	872,421,722	$ 819,106,284
Restoration of Fund Balance	-	-	-	-	-	-
Total Uses of Funds	**$ 754,387,365**	**$ 775,166,868**	**$ 808,387,856**	**$ 868,912,612**	**$ 872,421,722**	**$ 819,106,284**

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

Fund Balance						
Annual Summary						
Beginning Fund Balance	$ 10,592,408	$ 10,055,404	$ 9,020,209	$ 4,020,209	$ 4,020,209	$ 4,020,209
Excess (Deficit) Revenue Over Expenditures	(537,004)	(1,035,195)	(5,000,000)	(1,500,000)	(1,500,000)	(1,500,000)
Ending Fund Balance	**$ 10,055,404**	**$ 9,020,209**	**$ 4,020,209**	**$ 2,520,209**	**$ 2,520,209**	**$ 2,520,209**
Ending Fund Balance Summary						
Nonspendable Prepaid Expense	$ 158,678	$ 224,014	$ 224,014	$ 224,014	$ 224,014	$ 224,014
Nonspendable Inventories	796,231	823,017	823,017	823,017	823,017	823,017
Assigned	3,000,000	5,000,000	1,500,000	-	-	-
Unassigned	6,100,495	2,973,178	1,473,178	1,473,178	1,473,178	1,473,178
Total Ending Fund Balance	**$ 10,055,404**	**$ 9,020,209**	**$ 4,020,209**	**$ 2,520,209**	**$ 2,520,209**	**$ 2,520,209**

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

Capital Budget – School Construction Fund

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities. The FY 2018 capital budget totals $93,671,000.

FY 2018 Capital Budget by Type

Additional Projects
$20,305,000
31.1%

New Construction
$21,658,000
33.2%

Renovations/Additions
$23,303,000
35.7%
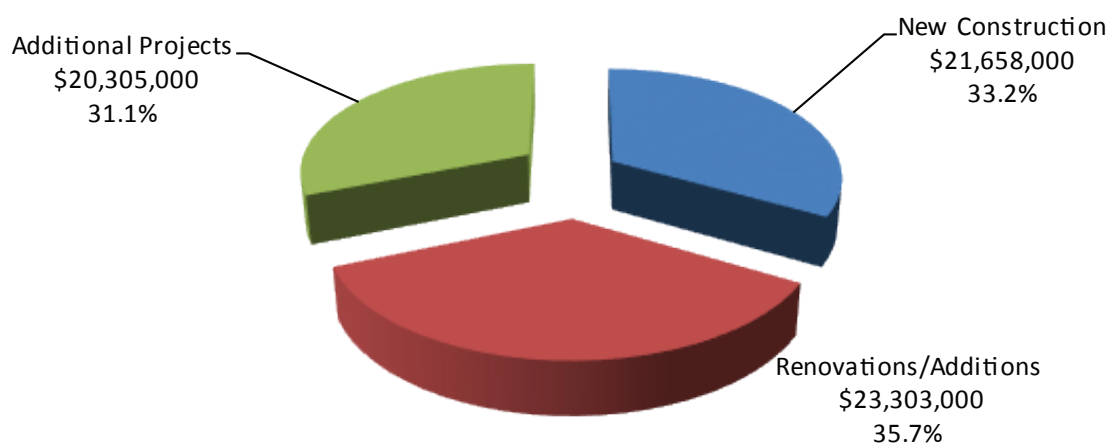
The capital budget has two primary funding sources, the Howard County Government and the state of Maryland. The majority of capital funding is provided by the Howard County Government.

Capital Budget History

■ Howard County   ■ State of Maryland (CIP & Initiatives)
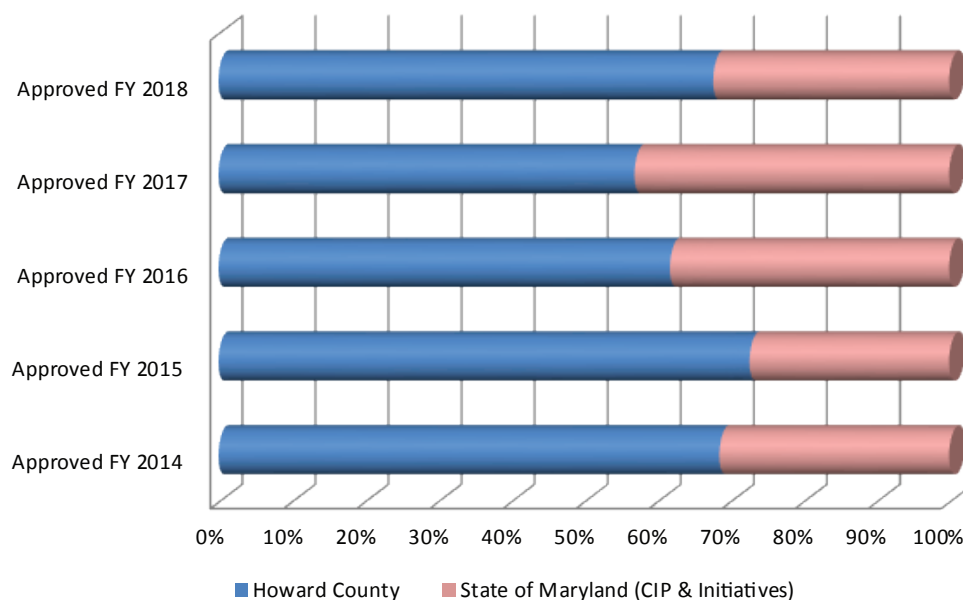
Capital Budget Revenue Sources

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2018 totals $44,200,000 and is subject to change depending on State participation. The five-year capital improvement program for FY 2019 through FY 2023 projects County funding of $496,049,000.

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 relocatable classrooms. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of $21,066,000 has been requested in the FY 2018 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. Howard County Public Schools will receive approximately $6.7 million in FY 2018 from the Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms.

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 2017, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2018 is unknown at this time.

The ASP provides State funds to address the needs of aging school buildings in all school systems in the State of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. The FY 2017 ASP allocation has not yet been released. The FY 2018 preliminary allocation has not yet been approved by the Governor.

FY 2018 Capital Budget and Capital Improvement Program

FY 2018 Approved Capital Budget
FY 2019–FY 2023 Capital Improvement Program
(in thousands of dollars)

School/Project Type	FY 2018	Five-Year Capital Program					Total
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
New Construction							
Wilde Lake MS Replacement School	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000
New Elementary School #42	18,658	8,132	-	-	-	-	26,790
Talbott Springs ES Replacement School	1,000	10,000	16,800	11,200		-	39,000
New High School #13	-	-	10,950	28,250	27,200	26,500	92,900
New Elementary School #43	-	-	5,380	20,166	22,125	8,124	55,795
Subtotal	$ 21,658	$ 18,132	$ 33,130	$ 59,616	$ 49,325	$ 34,624	$ 216,485
Renovations/Additions							
Patuxent Valley MS Renovation	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ 1,500
Swansfield ES Renovation/Addition	4,407	-	-	-	-	-	4,407
Waverly ES Renovation/Phase II Addition	17,396	3,000	-	-	-	-	20,396
Oakland Mills MS Renovation	-	10,000	10,828	7,000		-	27,828
Ellicott Mills MS Addition	-	-	-	-	-	544	544
Hammond HS Renovation	-	-	-	-	-	2,800	2,800
Subtotal	$ 23,303	$ 13,000	$ 10,828	$ 7,000	$ -	$ 3,344	$ 57,475
Additional Projects							
Systemic Renovations	$ 16,055	$ 34,805	$ 30,472	$ 31,073	$ 32,389	$ 59,911	$ 204,705
Roofing Projects	-	5,000	5,000	5,000	5,000	5,000	25,000
Playground Equipment	250	300	300	300	300	300	1,750
Relocatable Classrooms	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Site Acquisition & Reserve	-	-	2,000	2,000	2,000	2,000	8,000
Technology	2,500	5,500	5,500	5,500	7,500	7,500	34,000
School Parking Lot Expansions	-	-	600	600	600	600	2,400
Planning and Design	-	300	300	300	300	300	1,500
Barrier Free	-	200	200	200	200	200	1,000
Subtotal	$ 20,305	$ 47,605	$ 45,872	$ 46,473	$ 49,789	$ 77,311	$ 287,355
Total	$ 65,266	$ 78,737	$ 89,830	$ 113,089	$ 99,114	$ 115,279	$ 561,315

Capital Budget – Requested vs. Approved

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

FY 2014	Requested	Reduction to Requested	% Reduced	Approved
County	$ 77,646,000	$ (20,396,000)	26%	$ 57,250,000
State	29,652,000	(3,400,000)	11%	26,252,000
Total	$ 107,298,000	$ (23,796,000)	22%	$ 83,502,000

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

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

Executive

Summary of Executive Programs

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

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Board of Education	0101	89-91	$ 610,217	$ 562,962	$ 539,071	$ 587,338	$ 765,105	$ 765,105
Office of the Superintendent	0102	92-94	831,798	780,905	782,400	734,778	734,778	1,041,778
Partnerships	0105	95-98	254,521	259,732	277,095	281,154	281,154	276,354
Family, Community, and Staff Communication	0302	99-103	1,006,163	793,140	901,046	912,859	844,959	810,959
Communications Technology	2701	104-107	1,034,253	1,258,850	1,407,722	1,163,293	1,131,493	1,064,459
Executive Total			**$3,736,952**	**$3,655,589**	**$3,907,334**	**$ 3,679,422**	**$3,757,489**	**$ 3,958,655**
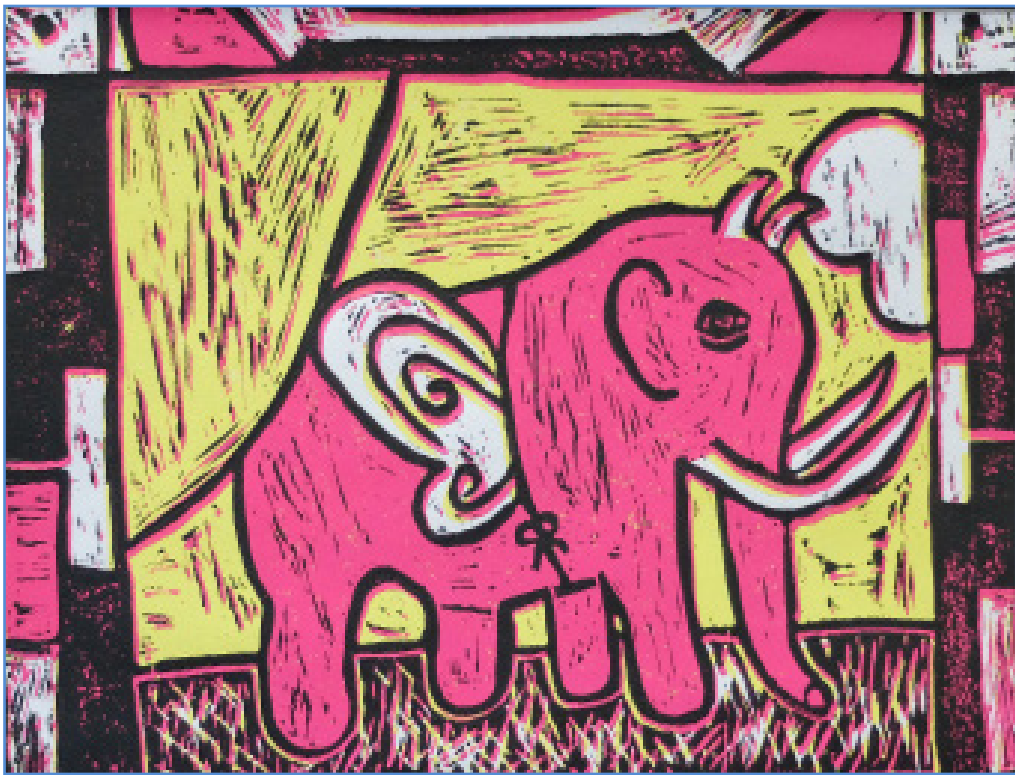
Student Art – Sarah NerHood

Executive

Board of Education   0101

Program Purpose

Formulate and adopt educational policies and allocate fiscal resources that support the attainment of *Vision 2018: Fulfilling the Promise of Preparatio*n, the HCPSS five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

Empowered to adopt policies and allocate resources to achieve the goals in the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, the Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board adopts the vision, mission, and goals for the school system. The Board provides leadership for attaining Vision 2018 by fostering a climate for deliberative change through policy and community engagement. The Board of Education adopts the annual operating and capital budgets in order to provide adequate and equitable resources to implement programs to attain school system goals. The Board of Education has supervisory responsibility for the Superintendent, the Administrator, the Internal Auditor, and the Ombudsman.

Supporting Goal 3 and Goal 4, the Administrator provides administrative oversight for Board Office operations and streamlines processes to optimize efficiency and effectiveness, and leverages BoardDocs, an online Board information system, for interactive communication with stakeholders. BoardDocs provides transparent access to meeting agendas, minutes, schedules, upcoming public hearings, and other Board related activities.

In support of Goal 3, 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.

Performance Manager: Kathleen Hanks
Executive   Board of Education – 0101

The Internal Auditor examines and evaluates school system operations in support of Goal 4. 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.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Revision of approximately 20 policies. ❖ Adoption of the FY 2018 Capital and Operating Budgets. ❖ Evaluation of the Superintendent. ❖ Board self-evaluation. ❖ Implementation of the FY 2018 Audit Plan as approved by the Board of Education. ❖ Continued leveraging of BoardDocs and the Board's web page to provide transparency of Board operations to the community and assist Board members. ❖ Assistance to parents, employees, and community members in addressing concerns.	❖ Establish policies to support the school system vision, mission, and goals and ensure that the policies are executed. ❖ Adopt annual operating and capital budgets that provide adequate and equitable resources to implement programs that attain strategic goals. ❖ Represent the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students at the local, state, and federal levels. ❖ Implement the annual Audit Plan as approved by the Board of Education.

Program Highlights

- ❖ Staffing changes reflect the following:
    - • Addition of 1.0 Attorney for the Board of Education.
    - • Addition of 1.0 Budget Analyst/Internal Auditor for the Board of Education.
- ❖ Contracted Services increase to fund a request for an organizational risk assessment, deferred in the FY 2017 Operating Budget. The assessment is required every five years per the Internal Auditor's charter.
- ❖ Other Charges increase to fund additional conferences.

Performance Manager: Kathleen Hanks
Executive   Board of Education – 0101

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	2.0	2.0	2.0	2.0	4.0	4.0
Support Staff	2.5	2.5	2.0	2.0	2.0	2.0
Total FTE	**4.5**	**4.5**	**4.0**	**4.0**	**6.0**	**6.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 309,676	$ 336,152	$ 328,811	$ 339,173	$ 492,173	$ 492,173
Contracted Services	3,500	3,780	4,000	44,000	44,000	44,000
Supplies and Materials	22,998	6,320	5,940	5,000	5,000	5,000
Other Charges	198,785	216,710	200,320	199,165	223,932	223,932
Equipment	75,258	-	-	-	-	-
Total Expenditures	**$ 610,217**	**$ 562,962**	**$ 539,071**	**$ 587,338**	**$ 765,105**	**$ 765,105**

Performance Measures/Accomplishments

- ❖ The Board approved 15 policies which were developed, revised, or modified.
- ❖ The Board approved the FY 2017 Operating and Capital Budgets.
- ❖ The Board conducted and approved the Superintendent's evaluation.
- ❖ The Board provided numerous opportunities for public participation such as public forum, public hearings, coffee and conversations, community meetings, and the Community Advisory Council.
- ❖ All Board email received a response through the Board office or appropriate staff.
- ❖ The Internal Auditor's recommendations were implemented.
- ❖ The Ombudsman has responded to approximately 55 concerns of parents and community members.
- ❖ The Board Office has implemented electronic registration for public hearings.
- ❖ Using BoardDocs, written comments for public forum and written testimony for public hearings were converted to searchable documents and uploaded into BoardDocs.
- ❖ Using the strategic plan, Board reports were identified with systemwide goals and tracked through BoardDocs.

Performance Manager: Kathleen Hanks
Executive

Board of Education – 0101

Executive

Office of the Superintendent 0102

Program Purpose

Lead the Howard County Public School System in fulfilling the promise of preparation for every student by supporting an environment where students are inspired to learn, challenged to grow and empowered to reach their goals; staff members are engaged, supported and successful; families and the community are engaged and supported as partners in education; and schools are supported with world-class organizational services.

Program Overview

As Chief Executive Officer of the Howard County Public School System, the Superintendent leads school system staff in their work to achieve the goals and strategies of the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*. This plan defines a world-class educational program that gives each child a sound foundation in the skills and knowledge that lead to lifelong prosperity. 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 business and educational leaders.

In May 2016, the Superintendent provided the third *Annual Report on the Strategic Plan*. The report detailed the progress made within the HCPSS since the July 1, 2013, launch of the strategic plan. The report also provided updates on work aligned to Vision 2018 that was underway during the 2014–2015 school year and earlier.

Program Outcomes

❖ Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

❖ Every staff member is engaged, supported, and successful.

❖ Families and the community are engaged and supported as partners in education.

❖ Schools are supported by world-class organizational practices.

FY 2018 Continuing and New Program Initiatives

❖ Provide leadership and direction for all school system functions.

❖ Coordinate and evaluate school system operations.

❖ Provide guidance and make recommendations to the Board of Education on educational issues and priorities.

❖ Build public support for the school system.

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

Executive

Office of the Superintendent – 0102

Program Highlights

- ❖ Staffing changes reflect the following:
    - Transfer of a 1.0 Executive Assistant to Organizational Support Services (0103).
    - Addition of a 1.0 Director of Diversity, Equity, and Inclusion.
    - Addition of a 1.0 Chief of Staff/Attorney professional position.
- ❖ Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.0	6.0	5.3	4.3	4.3	6.3
Support Staff	3.0	-	1.0	1.0	1.0	1.0
Total FTE	**6.0**	**6.0**	**6.3**	**5.3**	**5.3**	**7.3**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 785,879	$ 735,225	$ 749,845	$ 704,503	$ 704,503	$ 1,011,503
Contracted Services	-	-	-	-	-	-
Supplies and Materials	6,208	7,706	6,080	5,300	5,300	5,300
Other Charges	39,711	37,974	26,475	24,975	24,975	24,975
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 831,798**	**$ 780,905**	**$ 782,400**	**$ 734,778**	**$ 734,778**	**$ 1,041,778**

Performance Measures/Accomplishments

- ❖ The Superintendent received the 2016 National Network for Early Language Learners Award for Outstanding Support of Early Language Learning. The award recognizes commitment to and success in making early second language learning a priority.
- ❖ The Superintendent joined McDaniel College president Roger Casey in May to announce the inaugural class of 11 Howard County students receiving the Teachers for Tomorrow (T4T) scholarships.
- ❖ Welcomed Environmental Protection Agency regional administrator Shawn M. Garvin on a visit to Hammond High School during Children's Health Week. Garvin praised the school system's implementation of best practices for maintaining good indoor air quality in all its facilities.
- ❖ Welcomed James Cole, Jr., acting Deputy Secretary for the U.S. Department of Education, at Laurel Woods Elementary School to see how the new Elementary School Model is addressing achievement and opportunity gaps in the earliest grades.

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

Executive   Office of the Superintendent – 0102

❖ The Superintendent made several contributions published in national media:
  o Moving from *What is Wrong to What is Strong*, published in District Administration, July 2015.
  o Maryland School System Demonstrates its Commitment to Sustainability with First Net Zero School, published in School Construction News, March/April 2016.
  o Six Ways to Fluency for World-Language Learners, published in Education Week Opinion Global Learning, May 2016.
  o Preparing #LifeReady Students Through World Language, published in Getting Smart, November 2016.
❖ The Superintendent presented the 2014– 2015 Annual Report on the HCPSS Strategic Plan.

Performance Manager: Michael J. Martirano, Ed.D.
Executive   Office of the Superintendent – 0102

Executive

Partnerships   0105

Program Purpose

Create, facilitate, and oversee more than 1,000 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations to support the goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system's five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

HCPSS partners with businesses and organizations to prepare students for success in an increasingly complex and global environment. Partners have been instrumental to the school system's success for 30 years, and will continue to play a critical role in the implementation of the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation.*

The Partnerships Office embraces Goal 3 of the Vision 2018 plan - to engage and support the community as partners in education. This goal recognizes that HCPSS is strengthened by maximizing the participation, support, and resources of community partners. The Partnerships Office collaborates with businesses, government agencies, educational institutions and community organizations to develop and leverage partnerships to meet Vision 2018

The Columbia (MD) Alumnae Chapter, Delta Sigma Theta Sorority Inc. mentors and celebrates high school girls who have exhibited academic excellence, leadership skills, and service to the community.

strategic plan goals; provides structure and guidance to partnership agreements; and offers training and tools to assist school system personnel in developing effective, dynamic relationships.

Specifically, 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 aligned with the Vision 2018 plan.
- Ensuring that partnership activities support the four goals of Vision 2018 by:
    - Goal 1 – helping to create inspiring, engaging, and supportive environments so that students are well positioned to achieve academic excellence;
    - Goal 2 – providing resources to support staff and opportunities to increase staff engagement;
    - Goal 3 – strengthening the HCPSS through community involvement; and
    - Goal 4 – collaborating to increase the efficiency and effectiveness of organizational practices.
- Providing structure to partnership agreements to ensure consistency and sustainability.

Performance Manager: Mary Schiller

- Aligning partnership agreements with Vision 2018 goals, Board of Education policies, and HCPSS legal and risk management guidelines.
- Offering recognition and appreciation to partnering organizations, with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking, and monitoring data associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations and regularly attending major community events.

Most HCPSS partnerships involve a donation either of human resources or of goods and services. A relationship is characterized as a "partnership" when it is:
- Two-way and collaborative.
- Ongoing (a year or more in duration).
- Renewable.
- Clearly in support of Vision 2018 goals, including school improvement plans, curricular objectives, enrichment activities, etc.
- Provided free of charge.
- Formalized via a written agreement.

Howard County Public School System strengthened relationships with community and business leaders through the launch of a series of partnership roundtable gatherings in 2016. Together, the school system works hand-in-hand with partner organizations to give students a world-class education today and to help ensure prosperity for our community for years to come.

Performance Manager: Mary Schiller
Executive   Partnerships – 0105

Types of Partnerships - FY 2016

Nonprofit 18%
Government 9%
Education 10%
Business 63%
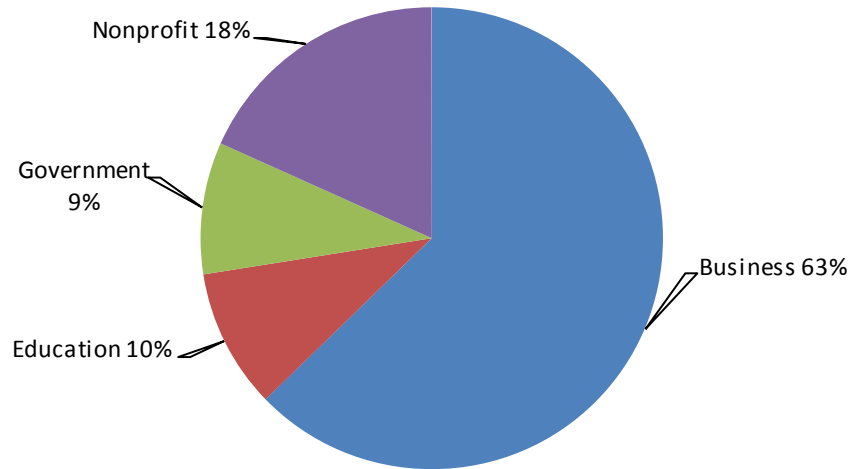
Program Outcomes

- ❖ Track sustainability of more than 1,000 partnership and partnership relationships.

- ❖ Align new partnership agreements with the goals of Vision 2018 and include specific performance measurements in all new partnership agreements.

- ❖ Participate as an HCPSS representative in community meetings, events and initiatives.

- ❖ Recognize and highlight the contribution of new and existing partnering organizations.

- ❖ Use the Lean process to create office efficiencies and to maximize staff resources.

FY 2018 Continuing and New Program Initiatives

- ❖ Maintain database of partnership organizations and relationships. (4.4.1)

- ❖ Align and direct community resources to support and promote Vision 2018. (3.2.1)

- ❖ Serve as a link between the HCPSS and community businesses and organizations by providing timely and relevant information and increasing opportunities for two-way communication. (3.3.1, 3.3.3)

- ❖ Recognize partners via internal and external communications channels. (3.1.1, 3.3.1)

- ❖ Review procedures and create efficiencies using continuous improvement processes, such as Lean Six Sigma process. (4.5.3)

Program Highlights

- ❖ Contracted Services, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase to fund a request for membership registrations to maintain the school system presence in the community.

Performance Manager: Mary Schiller
Executive

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	2.0	2.0	2.0	2.0	2.0	2.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 237,406	243,355	$ 260,735	$ 263,494	$ 263,494	$ 263,494
Contracted Services	7,370	8,930	9,200	9,800	9,800	5,000
Supplies and Materials	4,875	3,842	4,460	3,660	3,660	3,660
Other Charges	4,870	3,605	2,700	4,200	4,200	4,200
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 254,521**	**$ 259,732**	**$ 277,095**	**$ 281,154**	**$ 281,154**	**$ 276,354**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Tracked and updated more than 3,500 organization and relationship accounts.
- ❖ Aligned and directed community resources to support and promote strategic HCPSS programs and events.
- ❖ Developed 40 partnership agreements.
- ❖ Served on Boards and committees for various Howard County organizations.
- ❖ Published Partnerships Annual Report highlighting how partners support the values reflected in Vision 2018 in the *HCPSS Educational Partnerships 2015–2016 Annual Report* (http://www.hcpss.org/f/aboutus/partnership/ar-partner201516.pdf); more than 3,500 copies distributed countywide.

HCPSS partner Feet First supports running programs and initiatives at all 12 high schools and annual HCPSS Let's Go HoCo 5K and Fun Run.

Performance Manager: Mary Schiller
Executive

Executive

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 committed to providing the *right information* to the *right people*, in the *right format*, at the *right time* and is integral to the success of all Goal areas of the HCPSS Strategic Plan. The program encompasses three functional areas:

- Public Information, which apprises families and the community of school system news, events, and information.
- Staff Communications, which provides employees with timely and relevant information relating to their job functions.
- Graphics and Publications, which ensures that school system documents are information-rich, audience-focused, and of professional caliber.

Key activities include:

Strategic writing and communications planning activities support the Superintendent and senior staff in effective communications to targeted audiences through live presentations, video scripts, briefing documents, policy statements, staff announcements, community meetings, press events, and other forums.

Outreach communications target critical messages to parents, staff and other stakeholders with HCPSS news, emergency notices, announcements of new initiatives and events, changes to policy and procedures, and other key information.

Performance Manager: Joan R.S. Fox

Interactive channels include:
- Social media sites:
  - HCPSS Twitter, www.Twitter.com/HCPSS, used for brief emergency communications and news items.
  - HCPSS Facebook, www.Facebook.com/HoCoSchools, for more detailed communications, covering a broader scope of announcements, events and other education-related items, and to engage participation through two-way discussion and sharing of feedback, comments and photos.
  - Superintendent's Blog, https://superintendent.hcpss.org/, conveys reflections and perspectives on important system developments directly from the Superintendent, with occasional contributions from selected guest bloggers.
- Forums such as the PTA Presidents' Collaboration site engage stakeholders in collaboration and information sharing.
- Live events engage stakeholders in understanding system initiatives and encourage participation and dialog.

Direct channels include:
- HCPSS News, distributed electronically to nearly 70,000 subscribers each week.
- HCPSS News Clips, a daily email blast to inform HCPSS leaders and senior staff of important education news and developments in the region, nation, and around the world.
- Priority News, a daily e-news service to more than 12,398 HCPSS staff members and temporary employees.
- Celebrate HCPSS, a bimonthly online and print publication with content focused on student achievements, dedicated staff and school activities.
- Staff Focus, a weekly series spotlighting outstanding employees through online photo feature articles and short videos.
- Student Focus and Alumni Focus, bimonthly online feature articles profiling notable students and alumni.
- Recent HCPSS Highlights, a quarterly roundup of notable achievements in each Vision 2018 Goal area.
- Print publications, tailored to target audiences and updated annually, including the Student/Parent Handbook, annual reports, Citizen's Budget Guide, school and system profiles, school system calendar, etc.
- Emergency notifications, regarding system-level school closings and delays and other urgent notices, distributed via web, email, text message, and social media to parents, staff members, students, and community leaders.
- Special communications, including print publications, webpages, video messages, news events, and other media, regarding key HCPSS initiatives and programs such as the student and staff engagement initiatives, parent forums, wellness initiatives, and other programs.

Customer service communications consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community, and the media via phone, email, social media, in person, as well a growing number of requests (more than 150 during FY16) submitted under the Maryland Public Information Act.

Staff and Student Recognition programs include project oversight for system recognition efforts. Programs include:

- Superintendent's recognition of notable student and staff achievements throughout the year.
- Annual Howard County Teacher of the Year award sponsored by the Maryland State Department of Education.
- Outstanding Teacher and Principal awards by the Washington Post.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Proactive communications to staff, families, and community members regarding major HCPSS initiatives. ❖ Expanded multimedia (online, video, email, and social media) communications on system events and developments, and other issues of interest to stakeholders. ❖ Enhanced interaction among Superintendent, families, and other stakeholders. ❖ On-demand fulfillment of information requests, including Maryland Public Information Act requests, meeting timeliness and efficiency targets. ❖ Contents and formatting of system-level documents and publications maintain high standards for quality, consistency, and suitability for intended audiences.	❖ Continue to improve the readability, appearance, relevance, and accessibility of HCPSS News, Staff Hub, and other system communications. (Goal 3: 3.3.1, 3.3.2, 3.3.4; Goal 2: 2.1.6) ❖ Raise the HCPSS profile through participation in community forums. (Goal 3: 3.1.2, 3.1.3, 3.1.6) ❖ Engage stakeholders through social media (Facebook, Twitter, Blog, and Instagram) with focus on increasing interaction. (Goal 3: 3.3.2, 3.3.3, 3.3.5) ❖ Ensure efficient, coordinated communications that facilitate responses to emergencies and urgent developments. (Goal 4: 4.1.1, 4.1.2, 4.1.3; Goal 3: 3.3.1, 3.3.2; Goal 2: 2.1.6) ❖ Expand communications resources to enhance information sharing by school administrators and other staff and ensure message consistency. (Goal 2: 2.1.3, 2.1.6; Goal 3: 3.3.2, 3.3.4)

Program Highlights

- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.
- ❖ The FY 2015 budget merged parts of Other Community Services (9401) with this program.

Performance Manager: Joan R.S. Fox
Executive   Family, Community, and Staff Communication – 0302

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	7.0	6.0	6.0	6.0	6.0	6.0
Support Staff	3.0	3.0	2.0	2.0	2.0	2.0
Total FTE	**10.0**	**9.0**	**8.0**	**8.0**	**8.0**	**8.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 739,449	$ 704,331	$ 732,681	$ 784,229	$ 784,229	$ 784,229
Contracted Services	217,455	27,832	69,200	41,000	13,000	-
Supplies and Materials	34,313	32,691	61,880	54,300	17,000	-
Other Charges	14,946	28,286	37,285	33,330	30,730	26,730
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,006,163**	**$ 793,140**	**$ 901,046**	**$ 912,859**	**$ 844,959**	**$ 810,959**

*This program includes wages.

Performance Measures/Accomplishments

❖ *Celebrate HCPSS,* a new print and online magazine, provides content focused on student achievements, dedicated staff and school activities. Introduced in August 2016, the bimonthly publication is distributed online and shared with stakeholders and community partners.

❖ A new *Alumni Focus* feature spotlights outstanding former students through online photo feature articles and short videos.

❖ A new *Community News and Programs* webpage provides information about events and activities offered by non-profit organizations. The new service streamlines information distribution for schools, families, and the community.

❖ Special events and news conferences promote dialog and understanding of key initiatives and critical issues affecting HCPSS students. Recent examples include a visit to Hammond High School by EPA Regional Administrator Shawn M. Garvin to review HCPSS best practices for maintaining good indoor air quality, and by U.S. Department of Education official James Cole to observe how the Elementary School Model addresses achievement and opportunity gaps at the earliest grade levels at Laurel Woods Elementary.

Performance Manager: Joan R.S. Fox
Executive

Family, Community, and Staff Communication – 0302

❖ *HCPSS Insight*, an innovative livestream video series, features experts responding to questions submitted by community and staff members via Twitter or email. Recent session topics include the proposed operating budget, responsible use of technology and social media, NCAA eligibility, and ensuring diversity in leadership. The format engages many more stakeholders on important topics in a convenient and easily-accessible format. Sessions are viewable in real time or afterward online.

❖ *Let's Go HoCo*, the third annual HCPSS 5K run/walk and one-mile fun run, was held in a new Columbia Gateway location in October 2016. More than 3,100 students, parents, employees and school supporters took part in the event, which supported student, staff, and family well-being.

❖ The annual *HCPSS Kickoff*, held August 15, 2016, launched the new school year for school and system leaders, featuring -an inspiring presentation on ensuring diversity, inclusion, and equity from guest speaker Dr. David Anderson, founder and president of the BridgeLeader Network.

❖ The *Citizen's Budget Guide* provides important information about the HCPSS budgeting process, including factors that influence budget projections, operating revenue, and expenditures.

Performance Manager: Joan R.S. Fox
Executive   Family, Community, and Staff Communication – 0302

Executive

Communications Technology   2701

Program Purpose

Provide the infrastructure underlying HCPSS communications functions including system and school online site development, upgrade and maintenance; staff communications site development, upgrade and maintenance; HCPSS News email and text alerts application; mobile application development; and video production and operations.

Program Overview

This program provides the infrastructure underlying effective communication among the HCPSS and all stakeholders, including parents, staff, students, and the community. The program is integral to the success of all goal areas of the HCPSS strategic plan. The technologies supported by this program encompass several critical functions:

- HCPSS main and school websites, which serve as the first and primary windows to school system information for current and prospective parents, community members, and other stakeholders.
- Staff Hub, which streamlines and facilitates communication and interaction among employees throughout the system.
- HCPSS mobile app that facilitates access to district and school news on the go.
- Superintendent's blog that enables the Superintendent to share his thinking on topics with staff, students, and families as well as updates on district initiatives.
- PTA Presidents' Collaboration Forum enables district leaders and PTA presidents to collaborate on topics of interest.
- Video operations provide multimedia access to system news, Board meetings, community events and information, high school commencements, and instructional content.
- Technologies that enable outreach via email blasts, social media, and mobile apps.
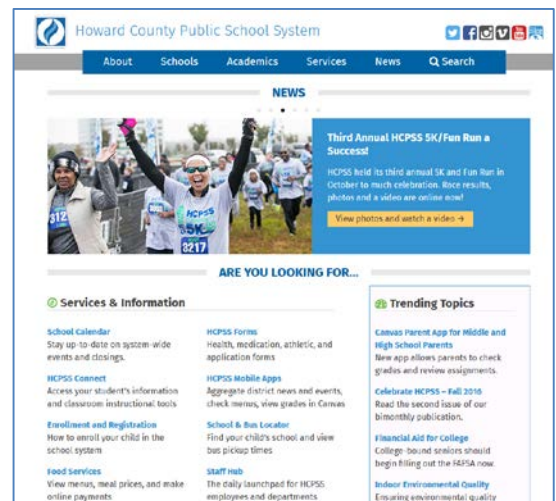
Key Activities include:

Main website
The HCPSS website serves as the window to the school system for more than 11,500 daily site visitors. The website provides an overview of system news and initiatives, organizational information for central offices and schools, curriculum content, and resources to engage parents as full partners in the educational process. The website is designed to be user-friendly and intuitive, providing a dynamic experience for website users through robust search capability, responsive design to accommodate a rapidly growing mobile customer base, and integration with school websites.

Performance Manager: John White

School websites
School websites serve as a primary source of information for parents of current HCPSS students. School websites have been transitioned to a new platform that significantly streamlines site updates and maintenance, provides a uniform website experience for users of multiple sites, enhances mobile access, and enables automatic feeds of systemwide information.

HCPSS News upgrade
With nearly 100,000 subscribers, and more than 12,000 email and text messages sent each year, HCPSS News is a primary channel for essential system and school news, and announcements to families and the community. The system encompasses enhanced display and user interaction, support for mobile access, automated account creation and management for families, and streamlined integration with other information vehicles.

HCPSS mobile app
The HCPSS mobile app streamlines access for families and community members to information on district and school websites. The app can be freely downloaded on Apple and Android operating systems. The intuitive design aggregates news and events posted on user selected school websites along with district content. Mobile access to school system contact information and social media ensures that families and community members can keep in touch with HCPSS while on the go.

Superintendent's blog
The Superintendent's blog serves as a platform for the Superintendent to share thoughts on topics of interest to students, staff, families and community members as well as share her thinking around district initiatives. Using a variety of communication channels, new blog posts are promoted on the district website, mobile app, and social media.

Staff Hub
The Staff Hub streamlines access to information and online resources for HCPSS employees and provides an effective forum for cross- and inter-functional collaboration. The site provides a personalized, intuitive, and collaborative experience for staff through vastly improved search capability, responsive design to accommodate a rapidly growing mobile use case, and integration with other HCPSS technology systems. The Hub provides all organizational units a single, easy-to-access entry point for all needed information. Daily digest emails keep employees aware of new communications posted in the Staff Hub.

PTA Presidents' Collaboration Forum
The PTA Presidents' Collaboration Forum provides information updates and communications from the Superintendent, facilitates interaction among system and school PTA leaders, and eases access to HCPSS resources and news. Daily digest emails keep PTA presidents aware of new communications posted in the forum.

Performance Manager: John White
Executive   Communications Technology – 2701

Multimedia/video production and photography

HCPSS TV/video operations offer a dynamic medium for a full spectrum of system communications, from live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives, school programs, and educational programming. HCPSS video operations support digital instruction; professional learning; student, staff and parent engagement; and operational efficiency initiatives of the HCPSS strategic plan. In addition, video and high quality photography is incorporated into online communications to provide a dynamic user experience that is consistent with the image of a world-class educational institution.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ School websites are easy to navigate and provide consistent information. ❖ Main website is easy to search and navigate and enables mobile device access. ❖ Staff Hub communities facilitate communication within and across all employee groups and key organizational functions. ❖ Mobile app streamlines access for families and community members to information on district and school websites. ❖ Superintendent's Blog facilitates understanding of system priorities and initiatives. ❖ PTA Presidents' Collaboration Forum facilitates communication and collaboration among district leaders and school PTA presidents. ❖ Video and photography adds a dynamic component to system communications and facilitates visual learning.	❖ Upgrade school website infrastructure to enhance navigation, search capability, and consistency; streamline content updates; and integrate system-level content. ❖ Enhance HCPSS News functionality. ❖ Develop Staff Hub communities to facilitate communication within and across all employee groups and key organizational functions. ❖ Enhance the Staff Hub infrastructure. ❖ Enhance the functionality of the HCPSS mobile app. ❖ Produce instructional and informational video content.

Program Highlights

❖ Contracted Services, Supplies and Materials, Other Charges, and Equipment reflect reductions to constrain the budget in light of funding challenges.
❖ The FY 2015 budget merged parts of Other Community Services (9401) with this program.

Performance Manager: John White
Executive   Communications Technology – 2701

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	9.0	10.0	10.0	10.0	10.0	10.0
Support Staff	1.0	-	-	-	-	-
Total FTE	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 777,097	$ 812,265	$ 914,542	$ 909,259	$ 909,259	$ 905,359
Contracted Services	188,590	371,944	429,600	211,164	179,364	121,900
Supplies and Materials	39,958	31,762	36,180	40,070	40,070	34,400
Other Charges	3,562	722	12,400	2,800	2,800	2,800
Equipment	25,046	42,157	15,000	-	-	-
Total Expenditures	**$ 1,034,253**	**$ 1,258,850**	**$ 1,407,722**	**$ 1,163,293**	**$ 1,131,493**	**$ 1,064,459**

This program includes wages.

Performance Measures/Accomplishments

❖ Daily digest or individual emails keep employees aware of new communications posted in the Staff Hub. In the past year, approximately 3.5 million email messages were sent from the Staff Hub to employees. Over 11,500 staff members and temporary employees receive communications from the Staff Hub.

❖ HCPSS TV received 133,965 views of live and on demand video content on its web-based sites. Over 8,350 hours of video content was viewed on HCPSS YouTube and Livestream websites in FY 2016. On the HCPSS Vimeo site over 12,000 videos were played from beginning to the end.

❖ In March 2016 HCPSS TV changed web host for live streaming and on demand video playback of BOE meetings, saving HCPSS over $10,000 annually while improving video quality and incorporating closed captioning.

❖ Migrated websites to a consistent user-friendly platform for 80 schools and educational centers.

❖ Migrated the district website to a modern content management system that has a mobile responsive design and loads 3 times faster than the previous site.

❖ The PTA Presidents' Collaboration Forum, introduced in the fall of 2014 to facilitate communication with district leaders and PTA presidents, has already had more than 2,900 page views.

❖ The Superintendent's blog, Fulfilling the Promise of Preparation, has had 177,500 views since it launched.

❖ Since launch, the HCPSS mobile app has been downloaded more than 18,000 times.

❖ Mobile video capability has been expanded to enable live streaming, recording of key events and messages from multiple locations, and captions for short-form video.

❖ Provided closed captioning for all Discover HCPSS, Staff Focus, and other short form original videos posted on the website to enhance accessibility.

Performance Manager: John White
Executive

Communications Technology – 2701

Student Art – Giselle Tyes

Curriculum, Instruction, and Administration

Summary of Curriculum, Instruction, and Administration Programs

This schedule provides a summary of the programs included in the Curriculum, Instruction, and Administration section.

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Legal Services	0104	113-114	$ 776,419	$ 554,040	$ 695,514	$ 695,514	$ 575,514	$ 575,514
Central Office Instructional Personnel	0304	115-118	8,502,589	8,481,207	8,901,215	9,316,178	9,316,178	8,881,659
Elementary and Secondary Curricular Programs and School Improvement	0411	119-122	940,072	1,452,161	832,970	758,182	758,182	574,679
Art	0601	123-126	4,844,264	4,964,224	5,268,102	5,650,306	5,650,306	5,524,341
Elementary Programs	0701	127-131	3,691,793	4,057,430	3,967,555	3,809,384	3,809,384	3,584,277
Business and Computer Management Systems	0801	132-135	132,094	159,710	223,842	177,947	177,947	95,983
English Language Arts - Secondary	0901	136-140	1,757,120	1,643,601	1,676,628	1,465,224	1,465,224	775,892
World Languages	1001	141-144	2,946,298	3,827,930	5,514,591	4,619,483	4,619,483	4,480,503
English for Speakers of Other Languages	1002	145-149	9,655,234	9,598,858	10,440,214	10,050,807	11,008,166	11,008,166
Health Education	1101	150-154	76,768	97,895	83,679	66,702	66,702	54,082
Engineering and Technology Education	1201	155-158	448,945	378,259	387,301	371,901	371,901	350,271
Early Childhood Programs	1301	159-163	17,801,508	17,546,171	19,405,913	17,854,305	19,690,782	20,015,911
Mathematics - Secondary	1401	164-167	3,324,255	3,320,650	3,709,009	3,633,969	3,633,969	3,304,714
Library Media	1501	168-171	11,174,499	10,387,812	11,001,871	10,582,155	12,738,307	12,083,937
Media Technical Services	1503	172-174	385,620	305,609	358,884	318,760	318,760	263,929
Music	1601	175-178	11,794,416	11,866,045	12,667,524	13,643,365	13,643,365	13,467,093

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Physical Education	1701	179-183	$ 5,657,645	$ 5,904,775	$ 6,145,639	$ 6,547,871	$ 6,547,871	$ 6,510,137
Reading - Elementary	1802	184-188	7,389,226	7,330,809	7,808,037	8,251,980	8,251,980	8,047,608
Reading - Secondary	1803	189-192	5,177,014	5,239,701	5,570,203	5,716,376	5,783,376	5,679,797
Science - Secondary	1901	193-197	1,338,739	972,206	1,207,724	980,027	1,010,527	835,797
Social Studies - Secondary	2001	198-202	464,482	560,979	563,876	312,826	312,826	292,045
Theatre and Dance	2201	203-206	165,594	152,056	106,302	101,782	101,782	93,142
Gifted and Talented	2301	207-211	11,858,392	12,058,205	12,730,257	13,069,944	13,069,944	13,050,893
Comprehensive Summer School	2401	212-215	857,014	1,181,735	1,027,864	1,030,893	1,133,982	1,030,893
Instructional Technology	2501	216-220	5,157,251	5,400,608	6,203,133	5,925,344	5,925,344	5,512,344
Digital Education	2601	221-225	447,046	393,503	378,720	378,720	378,720	253,720
Advanced Placement and Early College Programs	2801	226-229	-	182,516	202,350	306,104	306,104	283,204
Digital Learning Innovation and Design	2901	230-233	-	-	152,800	176,551	176,551	82,751
Elementary School Instruction	3010	234-236	66,126,090	66,192,471	69,881,956	76,229,685	73,367,697	72,361,697
Middle School Instruction	3020	237-239	44,486,109	45,245,947	48,168,151	50,397,119	50,397,119	49,402,119
High School Instruction	3030	240-242	63,103,072	63,157,561	65,581,064	69,161,020	69,161,020	67,999,020
Program Support for Schools	3201	243-245	10,903,140	10,504,009	12,297,790	12,309,286	12,309,286	11,981,286
JROTC	3205	246-249	543,971	490,044	599,252	612,207	612,207	611,295
Academic Intervention	3501	250-254	1,572,487	1,753,975	1,911,331	1,860,225	1,911,331	1,911,331
Career Connections	3701	255-258	1,177,105	1,098,767	1,171,817	1,247,738	1,247,738	1,243,190
Centralized Career Academies	3801	259-262	2,140,987	2,152,628	2,206,991	2,271,975	2,271,975	2,267,475
Family and Consumer Sciences	4401	263-267	280,942	271,639	241,045	209,620	209,620	200,999
School Administration and School Improvement	4701	268-271	37,308,954	38,819,988	40,707,241	42,549,067	42,492,067	42,038,917

Summary of Curriculum, Instruction, and Administration Programs

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
High School Athletics and Activities	8601	272-276	$ 4,561,486	$ 4,363,571	$ 4,897,982	$ 5,074,413	$ 5,074,413	$ 5,051,913
Intramurals	8701	277-279	63,996	73,487	90,000	45,000	90,000	90,000
Co-curricular Activities	8801	280-281	389,506	1,074,554	597,562	646,583	646,583	646,583
International Student Services	9501	282-286	1,191,502	1,415,398	1,631,672	1,725,553	1,725,553	1,725,553
Curriculum, Instruction, and Administration Total			**$ 350,613,644**	**$ 354,632,734**	**$ 377,215,571**	**$ 390,152,091**	**$ 392,359,786**	**$ 384,244,660**

Summary of Curriculum, Instruction, and
Administration Programs
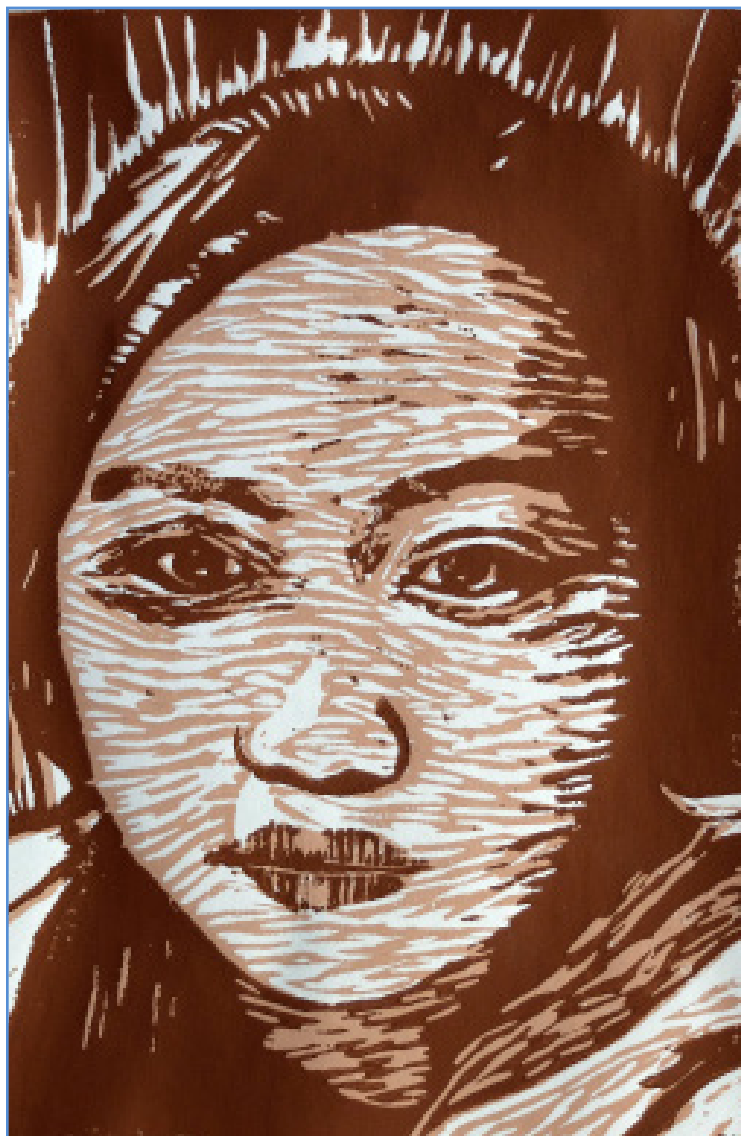
Student Art – Jessica Jung

Curriculum, Instruction, and Administration

Legal Services   0104

Program Purpose

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

Program Overview

The Legal Services program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation.* Our legal services delivery model is characterized by the exclusive use of outside counsel, thus providing the system with a broad range of legal expertise and the ability to match that expertise with specific legal matters.

The program offers 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.

Program Outcomes

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

FY 2018 Continuing and New Program Initiatives

- ❖ Tracking of legal expenses on a monthly basis to inform procedure modifications.
- ❖ Provide professional development for school system leaders on common legal issues.
- ❖ Leverage legal advice to support a least restrictive environment (LRE) placement for students.

Program Highlights

- ❖ Contracted Services decrease to offset the addition of a 1.0 Board of Education Attorney in Board of Education (0101).

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -
Contracted Services	776,419	554,040	695,514	695,514	575,514	575,514
Supplies and Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 776,419**	**$ 554,040**	**$ 695,514**	**$ 695,514**	**$ 575,514**	**$ 575,514**

Performance Measures/Accomplishments

- ❖ Effectively met the legal needs of the Board and the school system, including representation before administrative agencies and in court. During FY 2016, legal counsel successfully handled legal matters including: 38 personnel cases, 40 Board appeals, 15 special education cases, and 12 contract reviews.
- ❖ Provided professional development opportunities for school system leaders to increase awareness of legal issues related to education. During FY 2016, HCPSS staff members participated in attorney-led professional development offerings including: student and employee discipline, subpoena responses, appeal preparation, and guardianship matters.
- ❖ Closely monitored federal, state, and local legislation in order to advise staff on required changes to Board policies and system procedures. Legal counsel reviewed 15 Board policies and related implementation procedures to ensure compliance with Policy 2020 Policy Development and Adoption Implementation Procedures, as well as all federal, state, and local laws and regulations.

Curriculum, Instruction, and Administration

Central Office Instructional Personnel   0304

Program Purpose

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

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing 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 administration in elementary, middle, and high schools.

Student Art – Madden Aisley Brown

As curriculum staff members work to develop curriculum and assessments aligned with the Maryland College and Career-Ready Standards, they also strive to provide models for performance tasks, student growth objectives, and authentic learning. Critical to successful implementation is their direct involvement with planning, preparation, and delivery of instruction at the school level. Additionally, they assist with communication about the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments and help develop a district-wide understanding of rigor, depth of knowledge, and engagement.

As administrative directors work to oversee school-based administration whose practices are aligned with HCPSS policy, curricular programming, and professional learning, they also strive to provide resources to assist with leadership capacity, decision-making, school improvement planning, and evaluation. They are available to schools on a daily basis to provide support and resources in order to maintain rigorous programs in the schools and to ensure an environment of safety and well-being for all.

The Division of Curriculum, Instruction, and Administration is committed to advancing the goals of the HCPSS Strategic Plan as it directs decisions, actions, and future planning in each department and in every school.

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Central Office Instructional Personnel – 0304

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Meet and/or exceed state assessment performance measures. ❖ Ensure equitable access to rigorous academic programs through practices and initiatives. ❖ Evaluate ineffective/effective/highly effective performance of all staff. ❖ Monitor school improvement plans, strategies, and programs to eliminate achievement gaps. ❖ Develop school improvement plans, strategies, and programs to promote accelerated performance. ❖ Support HCPSS Strategic Plan to ensure rigor and acceleration, engagement, performance, and well-being.	❖ Continue to develop and implement rigorous curriculum aligned with the Maryland College and Career-Ready Standards. ❖ Align instruction, classroom and program assessments, and student growth indicators with state-mandated assessments (PARCC) and with college and career readiness indicators (HCPSS Performance Expectations and Readiness Indicators). ❖ Deliver administrative and collaborative support for school improvement targets and activities. ❖ Design professional learning for district and school leaders aligned with the HCPSS Strategic Plan and student performance expectations for college and career readiness. ❖ Use benchmarks and programs such as Measures of Academic Progress (MAP) and PARCC. ❖ Implement Bring Your Own Device (BYOD), CODE.org, and new program initiatives to align with policy and innovative practice.

Program Highlights

❖ Staffing changes reflect the following:
- Transfer of 4.0 Professional positions – 1.0 position from Early Childhood Programs (1301), 1.0 position from Science – Secondary (1901), 1.0 position from School Counseling (5601), and 1.0 position from Health Services (6401)
- Transfer of 6.0 Support Staff positions – 2.0 positions to Elementary School Instruction (3010); 3.0 positions to 1301 Early Childhood Programs and 1.0 position to Health Services (6401).

❖ This program continues the current level of service in FY 2018.

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Central Office Instructional Personnel – 0304

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	55.0	56.0	57.0	57.0	57.0	61.0
Support Staff	29.0	29.0	29.0	23.0	23.0	23.0
Total FTE	**84.0**	**85.0**	**86.0**	**80.0**	**80.0**	**84.0**

It is anticipated that an additional 4.0 positions will continue under a federal grant.

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages	$ 8,412,567	$ 8,393,101	$ 8,811,215	$ 9,226,178	$ 9,226,178	$ 8,791,659
Contracted Services	-	-	-	-	-	-
Supplies and Materials	-	335	-	-	-	-
Other Charges	90,022	87,771	90,000	90,000	90,000	90,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 8,502,589**	**$ 8,481,207**	**$ 8,901,215**	**$ 9,316,178**	**$ 9,316,178**	**$ 8,881,659**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 2: Staff*
    - o Sub Goal: *Strategy: 2.1.1 Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
    - o Rationale:
        - ▪ Providing targeted, on-going professional learning is essential to keeping administrator knowledge and skills current.
    - o Expected Performance:
        - ▪ Increase the utility of professional learning opportunities for administrators as reflected in administrator feedback.

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Central Office Instructional Personnel – 0304

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy: 1.3.2 Provide relevant technologies, including collaborative online environments, that enhance learning.*
  - o Rationale:
    - ▪ Students will require proficiency with technology to be successful in college and careers.
    - ▪ Proper utilization of technology in the classroom increases student engagement and facilitates connections to real world applications.
  - o Expected Performance:
    - ▪ Increase implementation of Bring Your Own Device (BYOD) initiative from one middle school and all high schools to all middle schools and high schools.

Program Accomplishments and Results

- ❖ The Offices of School Administration and Curricular Programs oversee the successful completion of student Bridge projects to meet graduation requirements. With the transition to PARCC, Bridge projects will be aligned to the new assessments.
- ❖ Central leadership staff participate in goal-setting and evaluation based on the Central Office Leadership Standards. The standards cover Vision, Strategic Leadership, Management, Collaboration, Integrity and Professionalism, Greater Political and Social Context, and Communication.
- ❖ The MAP assessment is administered in every elementary and middle school in the fall and spring of each school year. Schools may elect to include a third, mid-year administration to monitor students who are struggling in reading and math. Support for PARCC readiness is evident in rigorous curriculum aligned with college and career-ready standards; ongoing instructional practices, authentic performance tasks, and rubrics are expected within every program.

Curriculum, Instruction, and Administration

Elementary and Secondary Curricular Programs and School Improvement   0411

Program Purpose

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

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards. Additionally, HCPSS curriculum is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the essential curriculum and curriculum resources. This program also provides support for implementation of the Measures of Academic Progress (MAP) assessment for all students in Grades 1 through 8.

Curriculum Development Workshops
Curriculum directors, curriculum coordinators, facilitators, resource teachers, and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. In addition, staff from technology, the Communications Office, editors, interns, and members of subject-area Advisory Committees support curriculum and assessment development. The workshops are in all areas from Pre-K through high school. As necessary, teachers update the HCPSS Essential Curriculum and they then create content area resources with the goal of supporting fellow teachers with implementation of the Maryland College and Career-Ready Standards. Because HCPSS is implementing the MAP assessments, staff has decided to reduce the number of mandated local assessments to avoid over testing students. Instead, content leaders focus on developing formative assessment resources that teachers can use in daily instruction.

Performance Manager: Ebony Langford-Brown   Elementary and Secondary Curricular Programs
Curriculum, Instruction, and Administration   and School Improvement – 0411

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Measures of Academic Progress (MAP) Assessments

Measures of Academic Progress (MAP) are computer-based adaptive assessments developed by the Northwest Evaluation Association. The assessments are aligned to the Maryland College and Career-Ready Standards and include some of the technology-enhanced question formats that students will experience when they take high stakes, end-of-year, state assessments. In FY 2015, HCPSS administered MAP reading and mathematics assessments to all students in Grades 1 to 8. The assessments measure growth over time and give teachers insights into students' areas of strength and need. The results allow parents to track student growth in reading and mathematics from one year to the next and provide school system personnel with data that can be used to judge the effectiveness of academic interventions and specialized programs. The assessments can also be used to identify students who will need academic support in order to remain on track to graduate prepared for the rigor of college and careers.

Bridge Plan for Academic Validation

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

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date essential curriculum for all courses and levels of instruction.	❖ Continue to modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
❖ Curriculum aligned to the Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws.	❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
❖ User-friendly electronic curriculum delivery system.	
❖ Student assessment results that allow measurement of individual students' mastery of the curriculum.	❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8.
	❖ Score Bridge Plan projects and oversee processes designed to ensure that all students meet graduation requirements.

Performance Manager: Ebony Langford-Brown   Elementary and Secondary Curricular Programs
Curriculum, Instruction, and Administration   and School Improvement – 0411

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Program Highlights

- ❖ Salaries and Wages, and Contracted Services reflect reductions to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials in FY 2017 were prefunded with FY 2016 year-end funds.

Staffing	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 351,664	$ 281,720	$ 403,600	$ 353,812	$ 353,812	$ 173,462
Contracted Services	355,000	503,317	361,770	336,770	336,770	333,617
Supplies and Materials	232,272	659,120	67,600	67,600	67,600	67,600
Other Charges	1,136	8,004	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 940,072**	**$ 1,452,161**	**$ 832,970**	**$ 758,182**	**$ 758,182**	**$ 574,679**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - ○ Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
    - ○ Rationale:
        - ▪ Creating curriculum establishes a set of overarching goals that guide the decisions that affect each aspect of the program.
        - ▪ Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.

Performance Manager: Ebony Langford-Brown   Elementary and Secondary Curricular Programs
Curriculum, Instruction, and Administration   and School Improvement – 0411

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o Expected Performance:
   ▪ Courses offered in the Howard County Public School System will have a developed presence in the Canvas Learning Management System from 70 percent of courses in the current year to 100 percent of courses next year.

❖ Major Goal: *Goal 1: Students*
   o Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
   o Rationale:
      ▪ The Bridge Plan is an instructional intervention strategy which provides students who are having difficulty passing one or more HSA/PARCC assessments an alternative means to meet the testing graduation requirement.
   o Expected Performance:
      ▪ Maintain 100 percent rate of student completion of Bridge projects and 100 percent of projects meeting criteria for acceptance.

Program Accomplishments and Results

❖ Approximately eighty percent of content areas completed alignment of curriculum to national standards. Remaining areas are in the process of doing so. (The year in which standards were adopted or revised by MSDE varies by content area.)
❖ Over 200 teachers participated in the summer 2016 Curriculum and Assessment Development, developing more than 450 Curriculum Master Courses and Professional Learning Courses in 45 workshops.
❖ MAP successfully administered at all elementary and middle schools.

Performance Manager: Ebony Langford-Brown   Elementary and Secondary Curricular Programs
Curriculum, Instruction, and Administration   and School Improvement – 0411

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Curriculum, Instruction, and Administration

Art   0601

Program Purpose

Provide art instruction to students in Grades K through 12 which supports implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing visual art programming that is aligned to the Maryland College and Career-Ready Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The art program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, a focus on a child-centered curriculum, and providing resources and support to meet each child's needs. Partnerships are maintained with community entities that support shared goals for students and art education. Continuous improvement occurs through on-going professional development and refinement of curriculum and assessments.

Student Art – Megan Julien

Content Instruction

Instruction in the visual arts centers around 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 program is a sequential K–12 program that builds upon skills, concepts, and enduring understandings and leads to honors, Gifted and Talented, and Advanced Placement level courses at the high school level. Teachers are provided ongoing professional development in content throughout the year. All art staff meet as a whole group twice annually and level-specific professional development is offered throughout the year. Content-driven professional development focuses on honing visual and written literacy skills while developing elegant studio problems around the idea/theme of HOME and while supporting contemporary best practices surrounding art teaching and processes in making artwork. At the elementary level, content instruction is supported by 4[th] grade art museum field trips. These field trips include studio activities as well as experiences in speaking and writing about artwork.

This program funds the elementary school art teacher positions. Middle and high school art teacher positions are budgeted in the Middle School Instruction and High School Instruction budgets, respectively.

Selection and Provision of Instructional Materials to Schools
Materials of instruction are provided to schools for consumable art materials. In addition to the art departments receiving funds, each school also receives funds for general art supplies to be used with the classroom teachers. Art teachers receive resources yearly that are related to the two professional development days. These resources are for use in the classroom with students and relate to the thematic exhibition calendar. They provide teachers with new ideas and strategies to use in the classroom. Throughout the year, funds for art equipment, such as kilns, paper cutters, enlargers, as well as furniture, are provided on a rotating basis or as needs arise in schools.

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in the visual arts through a series of public events that recognize student achievement.

Showcasing and Recognizing Student Learning
Over 3,500 students had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2015–2016. Exhibitions are held at several venues including the Central Office Professional Gallery, Howard County Center for the Arts, Columbia Center for the Arts, The Mall in Columbia, Maryland State Department of Education, Maryland State Treasury and the State House in Annapolis, Baltimore Washington International Airport, the Walter's Art Museum, and the Maryland Institute College of Art. Exhibition partners include: The Horizon Foundation; Whiteford, Taylor, and Preston; the Howard County Council; and the Howard County Executive. Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery. Students showcase their portfolios by giving a public presentation at the James Rouse Theatre at Wilde Lake High School. High school students who are in Honors, Gifted and Talented, or Advanced Placement courses maintain an online portfolio of their original work that is accessible to their peers, students from other Howard County high school art programs, and college recruiters.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ All schools are represented in countywide exhibitions and showcases. ❖ Participation in GT/AP level visual arts courses at the high school level will increase. ❖ Student work exemplifies identified benchmarks in curriculum. ❖ Implementation of the essential curriculum in visual art supported.	❖ Provide a robust calendar of county and statewide exhibitions and student showcases for K–12 Visual Art students that allows for maximum participation. ❖ Support art staff in ways to identify, encourage, and challenge students to participate in advanced level courses. ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student work as compared to established benchmarks of achievement.

Enrollment				
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Projected FY 2018**
Prekindergarten	572	759	778	813
Elementary	23,698	24,343	24,587	25,381
Middle	12,255	12,839	13,050	12,315
High	4,017	4,089	4,017	4,205

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration   Art – 0601

Program Highlights

- ❖ Staffing changes reflect the addition of 1.2 positions for enrollment growth.
- ❖ Contracted Services increase to fund transportation for Art field trips.
- ❖ Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed	Board Requested	Approved
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	FY 2018	FY 2018	FY 2018
Professional	58.0	61.0	61.0	62.2	62.2	62.2
Support Staff	-	-	-	-	-	-
Total FTE	**58.0**	**61.0**	**61.0**	**62.2**	**62.2**	**62.2**

Operating Budget				Superintendent Proposed	Board Requested	Approved
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	FY 2018	FY 2018	FY 2018
Salaries and Wages*	$ 4,231,111	$ 4,354,519	$ 4,662,178	$ 4,980,487	$ 4,980,487	$ 4,923,487
Contracted Services	42,270	33,042	48,550	56,000	56,000	55,000
Supplies and Materials	570,883	576,663	557,374	613,819	613,819	545,854
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 4,844,264**	**$ 4,964,224**	**$ 5,268,102**	**$ 5,650,306**	**$ 5,650,306**	**$ 5,524,341**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
    - o Rationale:
        - ▪ Creating curriculum establishes a set of overarching goals that guide the decisions that affect each aspect of the program.
        - ▪ Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration

Art – 0601

- o Expected Performance:
  - ▪ Development and implementation of benchmark tasks (curriculum and resources) for visual arts at the Art I, Grade 7, and Grades 3/4/5 levels in 2016–2017.
- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Providing learning opportunities for teachers continues to engage them as life-long learners. Strengthening professional practice provides knowledge that empowers teachers to inspire students.
  - o Expected Performance:
    - ▪ Professional Learning designed to mentor new and non-tenured visual arts teachers will serve 100 percent of targeted teachers in 2016–2017.

Program Accomplishments and Results

- ❖ The HCPSS visual arts curriculum and standards were revised to reflect the new national visual arts standards. The National Coalition for Core Arts Standards (NCCAS) released in summer 2014 define best practices in visual arts. Templates were created and made available online for each grade level and visual arts course offered.
- ❖ Visual Arts teacher assessment resources and components were revised and made available online to support district UbD initiatives, assessment, and teacher evaluation processes.
- ❖ County visual arts faculty facilitated professional learning opportunities/presentations at the local, state, and national level.
  - o Fifteen faculty presented best practices and facilitated hands-on workshops for Howard County visual arts teachers.
  - o Fourteen HCPSS faculty presentations were accepted at the state level for the Maryland Art Education Association Conference.
  - o Five faculty presentations were accepted at the national level for the National Art Education Association conference in Chicago.
  - o Visual Arts Office staff facilitated inter-visitation experiences for non-tenured visual arts teachers at all levels.
- ❖ Participation of students in a variety of countywide exhibitions, showcases, and publication opportunities:
  - o Over 3,500 students from all HCPSS schools had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2015–2016.
  - o Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery.

Curriculum, Instruction, and Administration

Elementary Programs 0701

Program Purpose

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

Program Overview

This program supports all of the goals in *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing 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. This program is designed to prepare students to graduate ready to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. It supports the elementary offices of Mathematics, Science, Social Studies, and Summer Academic Intervention, as well as funding textbooks and materials of instruction for school-based curriculum resources in the areas of Language Arts, Mathematics, Social Studies, Science, and Health Education. This program promotes collaboration, integration, and co-teaching across all content areas for all students.

In order to support the implementation of the HCPSS curriculum, print and technology resources are provided to teachers and students at each of HCPSS's 41 elementary schools. These materials support learning experiences that promote depth of knowledge. Each school is allotted materials of instruction funds to support the individual school's needs in the content areas. Additional manipulatives, teacher and student resources, and computer technology programs provide the means for personalization of instruction and student engagement. These resources support equitable access to a rigorous curriculum for all students in the areas of language arts, mathematics, science, health education, and social studies.

Elementary Language Arts Curriculum
Elementary Language Arts program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by developing an integrated curriculum that provides every student in grades Pre-K–5 with opportunities to be successful communicators, read comprehensively, write effectively, speak meaningfully, and listen critically. Instructional resources that support best practices are created to guide instruction and provide students access to a variety of experiences to heighten these critical skills.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Elementary Programs – 0701

Mathematics Professional Development

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Math Support Teachers (MSTs) and one math resource teacher provide onsite professional development at the 41 elementary schools. This program supports the implementation of the HCPSS curriculum in Pre-K through fifth grade. Mathematics Support Teachers provide professional learning for all staff members to enhance interpersonal and leadership skills, deepen content job-specific knowledge, and promote growth in their professional practice.

Additional professional development is provided through after school workshops. Sessions are offered so that teachers can continue their professional growth through professional learning communities (PLCs) and other collaborative opportunities. Sessions focus on topics such as Long-Range Planning, Number Talks, Primary Number Sense, Fraction Content, and mathematics teacher leadership development.

Families are engaged and supported as partners in education (Goal 3) through Family Math Nights where they receive strategies and resources to work with their children at home. Additional resources are developed by the Elementary Mathematics Office to assist parents with supporting and enhancing their children's academic growth.

Simulated Congressional Hearing

The Simulated Congressional Hearing (SCH) is the culminating performance-based assessment for fifth grade social studies that provides a personalized learning experience and promotes a deeper level of knowledge. This is now included in all the elementary schools in Howard County. The SCH is an authentic, performance-based assessment where students demonstrate their understanding of our country's founding principles, the U.S. Constitution, and the Bill of Rights. While assuming the role of constitutional experts, students testify on topics ranging from colonial life and government to the contemporary rights and responsibilities of citizens. Throughout the preparation for this simulation, students are assessed based on their level of understanding, ability to support their answers with relevant evidence, and their skill in conveying this information both orally and in writing. This assessment has been designed with the principles of Universal Design for Learning and is aligned with both the MSDE Social Studies Standards and the Maryland College and Career-Ready Standards for English Language Arts.

Hands-on Science and Engineering Program

The Elementary Science Program supports *Vision 2018: Fulfilling the Promise of Preparation* through the development and implementation of curricular resources for all students in grades Pre-K–5 aligned with current Maryland Science Standards and the Maryland College and Career-Ready Standards for English/Language Arts and Mathematics. Elementary Science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, laboratory learning, and has students using Science and Engineering Practices in their daily instruction. In addition to extensive curricular resources, the elementary science program includes meaningful school-based and field-based environmental experiences, challenging open-ended engineering projects, the integration of technology as an instructional tool, and current, information-rich trade books and texts that extend classroom learning.

Elementary Science curriculum and programs are in alignment with the Maryland Environmental Literacy Standards and STEM Standards of Practice. Thirty-two of our forty-one elementary schools are currently MD Green School certified through the Maryland Association for Environmental and Outdoor Education (MAEOE).

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Elementary Programs – 0701

Science, Technology, Engineering, and Mathematics (STEM) Points of Contact in elementary schools provide site-based professional development for teachers and facilitation of STEM programs and events beyond the school day. Many of our 32 Green Schools integrate the MD STEM Standards of Practice in their environmental issues investigations and action projects.

The Science Resource Center, where science kits for all science and engineering units are created for all elementary schools (Grades Pre-K–5), provides resources and materials specifically selected to ensure the effective implementation of each instructional unit.

Summer School Academic Intervention Program
This extended year program creates access for students in need of interventions and is in support of Goal 1, Outcome 1.2.2 Strengthen programs and initiatives that focus on eliminating achievement gaps. The purpose of this program is to provide reading and mathematics support over the summer in order to help K–5 students maintain skills and accelerate achievement.

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

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Curriculum aligned to Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws. ❖ User-friendly, electronic curriculum delivery system. ❖ Student assessment results that allow for measurement of individual students' mastery of the curriculum. ❖ HCPSS teachers have the instructional support needed to implement the curriculum effectively. ❖ Schools have the instructional materials and supplies needed to implement the Board-approved instructional program. ❖ Teachers receive job-embedded professional development to support Maryland College and Career-Ready Standards implementation.	❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Provide Summer School Academic Intervention Program. ❖ Provide the hands-on science and engineering program.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Grades 1–5	20,067	20,456	20,803	21,070

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Elementary Programs – 0701

Program Highlights

- ❖ Salaries and Wages, Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials in FY 2017 were prefunded with FY 2016 year-end funds.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	26.0	26.0	26.0	26.0	26.0	26.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	**28.0**	**28.0**	**28.0**	**28.0**	**28.0**	**28.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 2,535,153	$ 2,791,065	$ 2,807,905	$ 2,786,355	$ 2,786,355	$ 2,752,955
Contracted Services	22,065	15,274	38,500	28,300	28,300	28,300
Supplies and Materials	1,134,575	1,250,896	1,121,150	994,729	994,729	803,022
Other Charges	-	195	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,691,793**	**$ 4,057,430**	**$ 3,967,555**	**$ 3,809,384**	**$ 3,809,384**	**$ 3,584,277**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.6.6 – Measure progress over time on student assessments. Strategy 1.6.3 – Implement academic measures that can be benchmarked nationally and internationally.*

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Elementary Programs – 0701

- o Rationale:
  - ▪ Effective instruction yields student growth on performance measures
  - ▪ Targeted interventions can help students at risk of underperformance stay on track to graduate college and career-ready.
- o Expected Performance:
  - ▪ Increase student achievement on MAP and PARCC.
  - ▪ Measure student achievement on MISA (Maryland Integrated Science Assessment).

❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.1.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Providing targeted, on-going professional learning is essential to keeping teacher content and pedagogical knowledge current.
    - ▪ Developing teacher content and pedagogical capacity enables them to best meet the instructional needs of all students.
  - o Expected Performance:
    - ▪ Increase the number of professional learning opportunities for teachers.

❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - o Sub Goal: *Strategy 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - o Rationale:
    - ▪ Curriculum creation establishes a set of overarching goals that guide the decisions that affect each aspect of the program.
    - ▪ Curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - o Expected Performance:
    - ▪ Increase teacher usage of Learning Management System (Canvas) each quarter.

Program Accomplishments and Results

❖ Enhanced online mathematics instructional courses for each elementary mathematics grade level. Each course features more than 2,500 instructional, assessment, and professional learning resources.
❖ Implemented newly developed Science and Engineering units that align to Maryland Science Standards and Next Generation Science Standards in Grades 2 and 5 in all 41 elementary schools.
❖ In 2016, eight elementary schools participated in the 3rd annual Unheard Perspectives: Black History Month Expo at Running Brook Elementary. This event was held in conjunction with partners from the Reginald F. Lewis Museum of African American History, Howard County Center of African American Culture, the Howard County Panhellenic Council and N.A.A.C.P., and The Howard County Historical Society. Implemented a newly developed Literacy Framework that provides tools for instructional planning and monitoring of students' progress in reading.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Elementary Programs – 0701

Curriculum, Instruction, and Administration

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 which supports the school system's focus on increasing the number of student who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus 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.
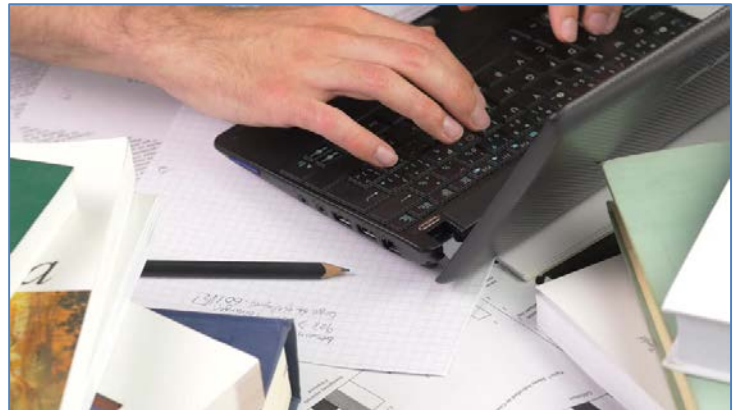
Business Education and Computer Science (BCMS) Curriculum

Business education teachers and computer science teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a career field. MSDE identified both the Business Management and Finance Career Cluster and the Information Technology Career Cluster as two key areas that represent core business functions in Maryland. Opportunities for study that are available to students at each of the twelve high schools in these Career Cluster areas include the Accounting Academy, Computer Programming Academy, and the Marketing Academy. In addition, the BCMS program includes two specific computer science courses that satisfy the MSDE technology Education Graduation Requirement.

Co-Curricular Activities

The optional 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 (FBLA) and DECA, which is a student organization focused on marketing. Both of these programs provide leadership development opportunities beyond the classroom.   In addition, a variety of local and national competitions are available for students in other Career Academies. Examples of these include the American Computer Science League (ACSL) computer programming competition, local university sponsored computer programming competitions, and cybersecurity competitions.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Business and Computer Management Systems – 0801

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date essential curriculum for all business education and computer science courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses. ❖ Increased participation in a wide variety of student leadership development opportunities through the Career and Technology Student Organizations (CTSO). ❖ High quality professional learning to enhance the knowledge, skills, and abilities of the business education and computer science teachers. ❖ Increased participation, successful performance, and completion of pathways that lead to careers in computer science by students from traditionally underrepresented student.	❖ Increase enrollment in the new AP Computer Science Principles course that satisfies the Maryland State Department of Education Technology Education Graduation Requirement. ❖ Enhance HCPSS business education academies to align with state and national standards. ❖ Use MSDE Program Quality Indicators, teacher feedback, and advisory committee input to enhance BCMS curriculum with the goal that all participating students will be college and career ready when graduating from high school. ❖ Provide personalized teacher professional learning opportunities through mentoring.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	3,287	3,405	3,267	3,700

Program Highlights

❖ Salaries and Wages, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Business and Computer Management Systems – 0801

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 10,240	$ 9,900	$ 10,240	$ 9,740	$ 9,740	$ 7,740
Contracted Services	9,204	8,190	12,600	12,600	12,600	12,600
Supplies and Materials	112,650	141,620	197,642	155,607	155,607	75,643
Other Charges	-	-	3,360	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 132,094**	**$ 159,710**	**$ 223,842**	**$ 177,947**	**$ 177,947**	**$ 95,983**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub-Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
    - o Rationale:
        - ▪ The design and implementation of computer programs to solve problems involve skills that are fundamental to the study of computer science. This includes the development and analysis of algorithms and fundamental data structures, and the use of logic and formal methods.
    - o Expected Performance:
        - ▪ Students, who are concentrators in the Computer Programming Academy, will increase from a technical attainment rate of 90 percent in the current year to 92 percent in the next school year. Technical attainment is measured by the pass rate on the College Board AP Computer Science A exam.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
    - o Rationale:

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Business and Computer Management Systems – 0801

- The AP Computer Science courses provide the opportunity for students to learn to design and implement computer programs that solve problems relevant to today's society in areas including art, media, and engineering.   In addition, the students learn to apply programming tools and solve complex problems through hands-on experiences and examples.
    o Expected Performance:
        - All Howard County comprehensive high schools will continue to offer both the College Board AP Computer Science A course and the College Board AP Computer Science Principles course.

Program Accomplishments and Results

- ❖ Sub Goal: Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
    o Result:
        - All Howard County comprehensive high schools offer both the College Board AP Computer Science A course and the new College Board AP Computer Science Principles course.

Curriculum, Instruction, and Administration

English Language Arts – Secondary   0901

Program Purpose

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

Program Overview

The Secondary English Language Arts program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by developing students' ability to read informational and literary texts critically, write clearly with attention to audience and purpose, participate in high-level academic discourse, and conduct research to build and present knowledge.

Curriculum Development
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 to support the implementation of the Maryland College and Career-Ready Standards. Additionally, textbook selection committees identify and review proposed texts that support curricula standards and expectations.

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

Academic Discourse
Engaging in intellectual conversations when reading and comprehending a myriad of texts is a skill that does not come naturally for most students. Traditionally, students are more comfortable when demonstrating analytical and critical thinking skills through the written mode. Students must be taught how to initiate and sustain discourse that demands them to do more than dialogue about the explicit. Operating budget funds provide cross-curricular teachers with opportunities to develop an understanding of practices associated with high-level discourse such as Socratic Seminar.

Performance Manager: Nancy Czarnecki   English Language Arts
Curriculum, Instruction, and Administration   Secondary – 0901

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

Writing and Research
Writing is a key focus of instruction in Secondary English Language Arts. The ability to communicate clearly through writing equips students for their continuing education and future careers. Teachers use technology tools such as Google Applications for Educators (GAFE) to initiate discussions about writing and to provide a forum for peer review. The use of technological tools, such as GAFE, promotes student engagement and collaboration and provides opportunities for developing skills necessary for success in the global workplace.

Teachers provide specific instruction on conducting research at the middle and high school levels. Turnitin.com, a resource available to high school students, provides opportunities for students to collaborate as well as enhance their knowledge of citation practices that support academic integrity. Secondary English Language Arts staff provide professional development regarding the effective use of Turnitin to high school content-specific teachers at the 12 comprehensive high schools, the Applications and Research Lab, and the Homewood Center.

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

Workshop Wages for Summer Programs
Students whose data illustrate the need for additional academic support enroll in a summer school reading course or participate in beyond-the-school-day programs. The Secondary English Language Arts program provides funds that enable rising 6th, 7th, and 8th graders to focus on specific reading strategies that will ensure their success as they advance to the next grade level. In addition, rising 9th graders receive instruction that fosters success at the high school level.

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

Performance Manager: Nancy Czarnecki   English Language Arts
Curriculum, Instruction, and Administration   Secondary – 0901

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

FY 2018 Continuing and New Program Initiatives
❖ Develop instructional resources that support the English Language Arts program and COMAR requirements.
❖ Provide professional development for defining academic rigor and its connection to instructional practices in all schools.
❖ Support the disciplinary literacy initiative using literacy coaches to provide professional development in order for teachers to develop an understanding of Depth of Knowledge and its application to instructional practices.
❖ Ensure middle school teachers become skilled and effective users of MAP data for promoting student growth and achievement.
❖ Collaborate closely with the Department of Special Education and the ESOL Office to strengthen English Language Arts instruction provided to students with disabilities and English Language Learners.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle	12,276	12,715	13,050	13,079
High*	17,344	17,288	17,785	18,097

*_Budgeted FY 2017_ and _Projected FY 2018 are 105% of total high school projected enrollment to account for enrollment in high school English electives._

Program Highlights

❖ Salaries and Wages, Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.
❖ Contracted Services reflects the transfer of Speech and Debate Team transportation costs to Social Studies – Secondary (2001).

Performance Manager: Nancy Czarnecki
Curriculum, Instruction, and Administration

English Language Arts
Secondary – 0901

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	14.0	14.0	14.0	14.0	14.0	14.0
Support Staff	-	-	-	-	-	-
Total FTE	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,017,375	$ 1,013,554	$ 1,105,111	$ 1,172,873	$ 1,172,873	$ 586,873
Contracted Services	97,696	9,295	56,480	69,290	69,290	4,637
Supplies and Materials	639,591	619,871	514,037	223,061	223,061	184,382
Other Charges	2,458	881	1,000	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,757,120**	**$ 1,643,601**	**$ 1,676,628**	**$ 1,465,224**	**$ 1,465,224**	**$ 775,892**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
    - o Rationale:
        - ▪ Creating electronic curricula establishes goals that guide each program and guide the decisions that affect each aspect of the program. Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
    - o Expected Performance:
        - ▪ Development of core curricula in the electronic learning management system provides 100 percent of teachers and students with access to world class instructional resources, professional learning, and collaboration.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.5.1 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
    - o Rationale:

Performance Manager: Nancy Czarnecki
Curriculum, Instruction, and Administration

English Language Arts
Secondary – 0901

- Student performance on MAP will allow teachers to better differentiate instructional practices to help students master literacy skills. Student performance on the PSAT will help determine readiness for AP Literature and Composition.
  o Expected Performance:
    - Overall increases in mastery of literacy skills catalyze increased enrollment in AP courses for all students and each student group.

Program Accomplishments and Results

❖ Aligned Instructional Units for Grade 6.
❖ Continued to foster a collaborative community through SLA Roundtables that provide Professional Learning for middle school ELA teachers.
❖ Created curriculum to support the new SAT After School Program.
❖ Worked with community stakeholders at both middle and high school levels to better understand PARCC measures and data.
❖ Textbook committee approved and adopted 6 new, diverse titles to use instructionally with students (2 Middle School, 4 High School).
❖ Curriculum writers collaborated with our office to create a curriculum/ warehouse of instructional resources for HS journalism.
❖ Created a College and Career Module so that all students meet the COMAR requirement of College and Career Readiness.
❖ Partnered with the Howard County Poetry and Literature Society to bring a writer in residence to 10 high schools in the county. This partnership also provided an opportunity for over 800 middle school students to see a Shakespeare performance by a troupe of actors from Center Stage.
❖ Literacy coaches service all high schools and middle schools, allowing teachers to build an understanding of Depth of Knowledge and middle school teachers to develop an understanding of effective instructional use of Measures of Academic Progress (MAP) data.
❖ Refined master courses on Canvas for secondary English with the assistance of 30 teachers as curriculum writers. Created a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.
❖ Of the 1,098 students who took English 11 AP, 926 scored a 3 (a passing score) or higher on the Language and Composition Examination.
❖ More than one thousand students were enrolled in English 12 AP. Of the 738 students who took the exam, 569 scored a 3 (a passing score) or higher on the Literature and Composition AP Examination.

Curriculum, Instruction, and Administration

World Languages	1001

Program Purpose

Provide World Language instruction to students in Grades Pre-K–12 which supports the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, in alignment with the Maryland State Curriculum, the ACTFL World-Readiness Standards for Learning Languages, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing a rigorous Pre-K–12 World Language instructional program and by providing equitable access to rigorous coursework in world languages. The World Language 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.

Pre-K–5 WoRLD (World-Readiness through Language Development) Program
The Pre-K–5 WoRLD Program is the HCPSS daily World Language instructional program for students in grades Pre-K–5. Elementary students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities, as outlined by the American Council on the Teaching of Foreign Languages (ACTFL) World-Readiness Standards for Learning Languages. The program is a sequential language learning experience, building toward language proficiency while exploring the cultures of Spanish-speaking countries. Students receive 30 minutes of daily instruction in Spanish in an immersion setting. The goal of the program is to build communicative skills in the target language while making interdisciplinary connections. This program is a component of the Elementary School Model and in the 2015–2016 school year was piloted in eight schools.

Secondary Content Instruction

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

World Language Learning Community

World Language staff are supported by targeted professional learning opportunities offered through a variety of delivery models that are customized to meet the needs of the participants. Full day retreats, smaller professional learning communities, and individualized learning experiences are available to support the Danielson Framework for Teaching and the teachers' knowledge of students, content, and pedagogy. The World Language Learning Community is a monthly professional learning opportunity offered to all World Language staff where they can customize their experience based on their needs. Features of the World Language Learning Community are a planning hub where teachers can collaboratively plan with colleagues of like languages and levels and language circles where teachers discuss relevant topics in the target language with the goal of maintaining and enhancing their own proficiency in the language they teach.

Showcasing Student Achievement in World Languages

Student learning is at the heart of the World Language program's goals and opportunities are provided to students to showcase their learning in World Language through a variety of district-wide and school-based activities during and beyond the school day. Activities such as National World Language Honor Societies and National World Language Exams recognize and celebrate student achievement in their World Language study, and also contribute to their hope, engagement, and well-being relating to the communicative skills they are acquiring.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Curriculum aligned to the Maryland State Curriculum and to the ACTFL World-Readiness Standards for Learning Languages.	❖ Continue the Pre-K–5 WoRLD (World-Readiness through Language Development) pilot program at the current eight schools.
❖ A range of world language courses are offered to meet the diverse interests and needs of the county's students.	❖ Use student achievement data and teacher feedback to enhance world language curriculum and teacher professional learning experiences with the goal that all students will graduate from high school prepared for college and careers.
❖ Professional learning experiences are worthwhile and improve teacher practice to meet students' needs.	
❖ Focus on student development of functional proficiency in a world language with the goal of reaching intermediate proficiency by graduation.	❖ Recognize student achievement in world languages.
❖ An increase in the number and variety of world language courses and experiences to which students have access during and beyond the school day.	❖ Provide instructional materials that meet the needs of 21st century learners, including online and distance learning opportunities.

Performance Manager: Leslie Grahn
Curriculum, Instruction, and Administration   World Languages – 1001

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
World Language (Elementary)	2,876	4,632	7,300	4,813
World Language (Middle)	5,400	6,612	6,612	7,456
World Language (High)	10,863	10,857	10,857	11,462
Sign Language (High)	125	149	149	100

Program Highlights

- ❖ Staffing changes reflect the transfer of 19.0 Professional positions – 18.4 positions to High School Instruction (3030) and 0.6 position to Elementary Instruction (3010).
- ❖ Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	40.3	60.7	84.7	65.7	65.7	65.7
Support Staff	-	-	-	-	-	-
Total FTE	**40.3**	**60.7**	**84.7**	**65.7**	**65.7**	**65.7**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 2,457,981	$ 3,632,571	$ 5,103,066	$ 4,331,735	$ 4,331,735	$ 4,227,735
Contracted Services	-	-	-	-	-	-
Supplies and Materials	488,317	195,359	406,525	284,248	284,248	249,268
Other Charges	-	-	5,000	3,500	3,500	3,500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,946,298**	**$ 3,827,930**	**$ 5,514,591**	**$ 4,619,483**	**$ 4,619,483**	**$ 4,480,503**

This program includes wages.

Performance Measures

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world languages.*
    - o Rationale:
        - ▪ Increasing access to advanced level courses will result in a greater number of students achieving intermediate to advanced levels of proficiency, ready for college and careers.
    - o Expected Performance:
        - ▪ The number of students enrolled in advanced level world language courses will increase by two percent from 4,814 to 4,910 students.

- ❖ Major Goal: *Goal 2: Staff*
    - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
    - o Rationale:
        - ▪ Engaging staff in a wide variety of high-quality professional learning opportunities will support teacher growth in their professional practice and provide differentiated supports to teachers.
    - o Expected Performance:
        - ▪ Teacher feedback on the overall effectiveness of professional learning experiences offered by the Office of World Languages will maintain or exceed an average rating of 3.7 out of 4 possible points.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.3.2 – Provide relevant technologies, including collaborative online environments, that enhance learning*
    - o Rationale:
        - ▪ Leveraging the learning management system to provide student interactive learning opportunities to enhance student achievement and engagement.
    - o Expected Performance:
        - ▪ HCPSS World Language program will increase the number of student-facing modules in Canvas from 5 to 8.

Program Accomplishments and Results

- ❖ During the 2015–2016 school year, 1,500 middle and high school students took national language exams with 600 earning high honors.
- ❖ During the 2016-2017 school year, 140 students across six high schools are participating in a blended, synchronous distance learning course for Chinese I, II, III, and AP.
- ❖ During the 2015–2016 school year, 183 rising ninth grade heritage speakers of Spanish were given a placement test and the majority of the students were recommended to accelerate to Spanish level 3 or higher.

Performance Manager: Leslie Grahn
Curriculum, Instruction, and Administration   World Languages – 1001

Curriculum, Instruction, and Administration

English for Speakers of Other Languages   1002

Program Purpose

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

Program Overview

The ESOL program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing instruction that is rigorous, globally-relevant, and accessible to English learners (ELs), by developing and implementing curriculum that is aligned with the WIDA English Language Development Standards and the Maryland College and Career-Ready Standards.

The ESOL program is designed to provide ELs with access to content instruction by focusing language instruction on the academic language demands of the content standards. The ESOL program implements several program models to teach the language curriculum and facilitate students' access to learning opportunities that span multiple subject areas.

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

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

Performance Manager: Maha Abdelkader
Curriculum, Instruction, and Administration   English for Speakers of Other Languages – 1002

Curriculum Development Workshops

The ESOL curriculum is developed based upon national and state standards using a multi-year process that involves writing, piloting, evaluating, and revising in response to feedback and data. Curriculum directors, curriculum coordinators, resource teachers, and ESOL and content teachers share their expertise and experiences in order to develop curriculum and formative assessments to determine the growth of ELs' language development. The curriculum and formative assessments support the instruction of ELs in kindergarten through Grade 12. As necessary, teachers update the curriculum and then create content area resources with the goal of supporting fellow teachers with the implementation of the WIDA Standards and the Maryland College and Career-Ready Standards.

Assessment of English Language Learners

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

■ K   ■ 1   ■ 2 - 3   ■ 4 - 5   ■ 6 - 8   ■ 9 - 12

Performance Manager: Maha Abdelkader

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

FY 2018 Continuing and New Program Initiatives
❖ Increase professional learning opportunities and collaboration with curricular program offices in order to connect language objectives with English language arts, mathematics, science, and social studies objectives at all English proficiency levels and promote increased access to grade-level content curriculum.
❖ Provide professional learning opportunities on formative assessment of language, and literacy development for older readers, to enhance ESOL teachers' capacity to provide rigorous instruction for Entering and Emerging Level ELs.
❖ Create differentiated curriculum content, process, and product resources to align with the WIDA English Language Development Standards and Maryland State College and Career-Ready Standards.
❖ Use student achievement data, teacher feedback, and ESOL program evaluation to enhance ESOL program services in order to prepare ELs for graduation and post-secondary success.
❖ Administer the WIDA Screener and the ACCESS 2.0 assessments.

Enrollment				
ESOL	**Actual FY 2015**	**Actual FY 2016**	**Budgeted FY 2017**	**Projected FY 2018**
Elementary	1,783	1,851	2,436	2,574
Middle	270	261	364	404
High	370	423	568	625

Performance Manager: Maha Abdelkader
Curriculum, Instruction, and Administration

English for Speakers of Other Languages – 1002

Program Highlights

❖ Staffing changes reflect the addition of a 1.0 elementary Teacher position to support enrollment growth.
❖ Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	113.8	116.9	118.9	119.9	119.9	119.9
Support Staff	49.5	50.5	50.5	20.5	50.5	50.5
Total FTE	**163.3**	**167.4**	**169.4**	**140.4**	**170.4**	**170.4**

It is anticipated that an additional 1.0 position will continue under a federal grant.

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 9,549,356	$ 9,538,350	$ 10,340,268	$ 10,005,383	$ 10,962,742	$ 10,962,742
Contracted Services	-	-	-	-	-	-
Supplies and Materials	105,878	60,508	99,946	45,424	45,424	45,424
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 9,655,234**	**$ 9,598,858**	**$ 10,440,214**	**$ 10,050,807**	**$ 11,008,166**	**$ 11,008,166**

This program includes wages.

Performance Manager: Maha Abdelkader
Curriculum, Instruction, and Administration   English for Speakers of Other Languages – 1002

Performance Measures

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.2.4 – Incorporate inclusive language development practices and presumed competence for English Language Learners.*
  o Rationale:
    ▪ ESOL teachers and content teachers collaborate to analyze the academic language demands of grade-level instruction. They use content standards and English language development standards to design instructional tasks that maintain the cognitive function of grade level standards, while differentiating supports and linguistic complexity for the various proficiency levels.
  o Expected Performance:
    ▪ Exceed MSDE targets for AMAO1 and AMAO2.

Program Accomplishments and Results

❖ Strategy 1.2.4 – Incorporate inclusive language development practices and presumed competence for English Language Learners.
  o Result:
    ▪ The HCPSS continues to exceed MSDE targets for AMAO1 and AMAO2.
    ▪ AMAO 1: Increases in the number or percentage of ELs making progress in learning English; demonstrated by a 0.5 increase in the overall composite score on the *ACCESS for ELLs* English language proficiency assessment.
    ▪ AMAO 2: Increases in the number or percentage of ELs attaining English proficiency by the end of each school year; demonstrated by scoring an overall composite proficiency level of 5.0 or higher, and a literacy composite proficiency level of 4.0 or higher on the *ACCESS for ELLs* English language proficiency assessment.

❖ Canvas Curriculum Development – In 2015 and 2016, the ESOL Office conducted several curriculum writing workshops, bringing together ESOL and content teachers to create course materials and resources that frame academic language by focusing on the language functions, language structures, and vocabulary that ELs need to master the skills of listening, speaking, reading, and writing academic language.

Performance Manager: Maha Abdelkader
Curriculum, Instruction, and Administration   English for Speakers of Other Languages – 1002

Curriculum, Instruction, and Administration

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

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through effective implementation of the Health Education Curriculum, which is based on the National Health Education Standards (skills) and the Maryland State Curriculum (content). The addition of the College and Career Ready Standards to Health Education instruction enhances students' ability to process and understand health information and services, which in turn, promotes the development of health literacy.

The HCPSS provides an instructional program in comprehensive health education every year for all students in Grades K–8, with a half-credit of health education required for high school graduation. Comprehensive Health Education is an integral part of the educational program. Research suggests that healthy students learn better. Health Education instruction promotes the development of the whole child by addressing social, emotional, and physical needs. HCPSS students engage in instruction that gives them tools to effectively examine, explore, and understand health information and services from risk-prevention and health-promotion perspectives. Health Education instruction inherently promotes hope for the future and personal well-being, two areas of focus in the HCPSS strategic plan. Students who engage in health instruction gain knowledge and skills that will enable them to make appropriate health decisions throughout their lives.

Curriculum Development Workshops
Every year, curriculum is updated and resources and assessments are created to promote exemplary instruction. Exemplary resources include items that use best practices in health education, Understanding by Design principles (UbD), Universal Design for Learning (UDL) strategies, rigor and student engagement, National Health Education Standards skills, and the Maryland College and Career-Ready Standards.

During the 2015-2016 school year curriculum development workshops included:
- Elementary – Grade 5 units in Social & Emotional Health, Tobacco, Alcohol & Other Drugs, and Safety, First Aid & Injury Prevention were updated using the Understanding by Design framework and unit assessments and grading rubrics were created. All materials were made available to teachers via the Canvas curriculum courses.
- Middle/High – Units in 6th and 8th grade Safety, First Aid & Injury Prevention were updated using the Understanding by Design framework and unit assessments and grading rubrics were created.

Professional Development
The Office of Health and Physical Education strives to provide world-class professional development for teachers. Health Education Professional Development opportunities include:
- New Teacher Orientation.
- Countywide Professional Development days for secondary health teachers.
- Secondary Health Education Retreat for skills-based instruction and best practices in health education.
- COMAR-mandated training for Puberty Education and Sexual Health instruction (Grades 5–9).
- Mandatory Child Abuse Prevention Curriculum training (Grades Pre-K–5).
- Drop-in visits to informally observe classroom instruction and provide feedback and support.
- Teacher peer site visits.
- Ongoing support for Student Learning Objectives.
- Ongoing provision of information and resources.

Health Education instruction addresses numerous sensitive topics in addition to continually changing health content. Professional Development for teachers seeks to give them the understanding and tools they need to engage students in world-class instruction that promotes respect, hope, and wellbeing.

Family and Community Outreach
Effective health education goes beyond what takes place in the classroom and extends to the family and the greater community. Students are encouraged to share what they learn in the classroom with their families and to engage in conversations at home that will deepen student understanding of health concepts. Parents are our partners in education and help students transfer their health knowledge to practical application in the home. Families face a variety of health challenges and students learn advocacy skills they can take into the greater community to help advocate for health issues that are meaningful to them.

The Office of Health and Physical Education works with the community in a variety of ways. The local School Health Council serves as the Advisory Board and is updated regularly on changes that impact the program. The Advisory Board consults on issues and concerns during the course of a school year. The School Health Council makes recommendations to the Board of Education through its annual report.

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

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration   Health Education – 1101

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

FY 2018 Continuing and New Program Initiatives
❖ Provide ongoing professional learning on current health education content, instructional best practices, and skills-based instruction.
❖ Collaborate with community organizations to provide current materials, resources, and professional learning on health topics.
❖ Procure, develop, and update instructional materials to reflect content changes, best practices, and skills-based instruction.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Elementary (1–5)	20,067	20,456	20,803	21,070
Middle	12,276	12,715	13,050	13,079
High*	4,329	4,388	5,157	5,046

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

Program Highlights
❖ Salaries and Wages, Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration   Health Education – 1101

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 17,048	$ 17,833	$ 17,950	$ 15,760	$ 15,760	$ 7,200
Contracted Services	2,543	3,000	3,000	3,000	3,000	1,000
Supplies and Materials	56,673	76,393	62,479	47,692	47,692	45,632
Other Charges	504	669	250	250	250	250
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 76,768**	**$ 97,895**	**$ 83,679**	**$ 66,702**	**$ 66,702**	**$ 54,082**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 2: Staff*
    - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
    - o Rationale:
        - ▪ Purposeful observation and reflection of quality health education facilitates professional growth in classroom environment management and instruction.
    - o Expected Performance:
        - ▪ All new health education teachers and at least five experienced health education teachers will participate in four classroom peer visits.

- ❖ Major Goal: *Goal 2: Staff*
    - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
    - o Rationale:
        - ▪ New state legislation requires students receive instruction in Compression-Only CPR to fulfill a graduation requirement.
        - ▪ Professional learning in the content and best practices for teachers is necessary for the delivery of this instruction.

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration   Health Education – 1101

- o Expected Performance:
  - ▪ Professional learning workshop provided in partnership with Howard County Department of Fire & Rescue will train middle school health education teachers to deliver Hands-Only CPR and AED instruction.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Health education instruction includes a variety of sensitive topics (child abuse prevention, puberty, human sexuality).
    - ▪ Professional learning in the content and best practices for teachers is necessary for the delivery of this instruction.
  - o Expected Performance:
    - ▪ Professional learning workshops will train elementary school team leaders to deliver the child abuse prevention curriculum, new fifth grade teachers to deliver the puberty education curriculum, and new secondary teachers to deliver the human sexuality curriculum.

Program Accomplishments and Results

- ❖ Teachers participated in the summer 2015 and 2016 Curriculum and Assessment Development Workshops to develop and update new curriculum and instructional resources for three Grade 5 units, one Grade 6 unit, and one Grade 8 unit.
- ❖ Professional learning workshop for teachers trained 10 special education teachers to deliver sensitive curriculum in sexual health.
- ❖ *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o *Result*
    - ▪ All (3) new health education teachers and two experienced health education teachers participated in four classroom peer visits.
- ❖ *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*

  - o *Result*
    - ▪ Professional learning workshop provided in partnership with Howard County Department of Fire & Rescue trained 6 health education teachers to deliver Hands-Only CPR and AED instruction.
- ❖ *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Result
    - ▪ Professional learning workshops trained 75 new elementary school team leaders to deliver the child abuse prevention curriculum, 40 new fifth grade teachers to deliver the puberty education curriculum, and 12 new secondary teachers to deliver the human sexuality curriculum.

Curriculum, Instruction, and Administration

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 supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum in the areas of engineering and technology education that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

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

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

Technology Education Graduation Requirement
Every high school student is required to earn one credit in Technology Education as part of the graduation requirements. HCPSS offers five courses that fulfill the MSDE Technology Education graduation requirement. Three of the five courses are found within this budget area. They are Aerospace I, Engineering Design, Foundations of Technology, and PLTW Introduction to Engineering Design.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Engineering and Technology Education – 1201

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

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date essential curriculum for all technology education and engineering courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses. ❖ Up-to-date technology education courses that meet requirements of COMAR for the technology education graduation requirements and for the advanced technology graduation pathway. ❖ Rigorous instruction for all students enrolled in technology education and engineering courses. ❖ High quality professional learning to enhance the knowledge, skills and abilities of the technology education and engineering teachers. ❖ All high schools certified by PLTW to offer the Engineering: Project Lead the Way career academy. ❖ Increased participation, successful performance, and completion of pathways that lead to careers in engineering and other STEM fields by students in underrepresented student groups.	❖ Modify HCPSS technology education curriculum and curriculum resources to align with state and national standards. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Provide on-going, job-embedded learning for teachers.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle	7,137	7,134	7,121	7,000
High	4,077	4,118	4,077	4,100

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Engineering and Technology Education – 1201

Program Highlights

❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 114,162	$ 69,475	$ 88,040	$ 96,438	$ 96,438	$ 96,438
Contracted Services	77,575	74,301	81,150	73,590	73,590	73,590
Supplies and Materials	257,208	234,483	218,111	201,873	201,873	180,243
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 448,945**	**$ 378,259**	**$ 387,301**	**$ 371,901**	**$ 371,901**	**$ 350,271**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub-Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
  o Rationale:
    ▪ The project-based aspects of the Project Lead The Way curriculum give students a chance to apply what they know, identify a problem, find unique solutions, and lead their own learning, rather than be passive recipients of information in a question-and-answer, right-or-wrong learning environment.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Engineering and Technology Education – 1201

- o   Expected Performance:
  - ▪   Each PLTW student is expected to participate in the Project Lead the Way End-of-Course exam. Students participating in this final exam will increase technical attainment at a rate of 74 percent in the current year to 79 percent in the next school year.

- ❖   Major Goal: *Goal 1: Students*
  - o   *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - o   Rationale:
    - ▪   Project Lead the Way is the nation's leading provider of science, technology, engineering, and math (STEM) programs. Through world-class K– 12 curriculum, high-quality teacher professional development, and outstanding partnerships, PLTW is helping students develop the skills needed to succeed in the global economy.
  - o   Expected Performance:
    - ▪   All Howard County comprehensive high schools will be certified both by the Project Lead the Way national organization and the Maryland State Department of Education (MSDE) to offer the Project Lead the Way engineering program.

Program Accomplishments and Results

- ❖   Strategy 1.1.7 – Expand opportunties for students to explore and prepare for specialized careers.
  - o   Result:
    - ▪   All Howard County comprehensive high schools are certified both by the Project Lead the Way national organization and the Maryland State Department of Education (MSDE) to offer the Engineering: Project Lead the Way (PLTW) Academy at that school.

- ❖   Twelve PLTW teachers participated in the summer 2016 Curriculum and Assessment Development Workshops at the PLTW State-affiliate university which is the Univeristy of Maryland Baltimore County.

Curriculum, Instruction, and Administration

Early Childhood Programs   1301

Program Purpose

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

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation*. It provides comprehensive support for early childhood education, including Pre-K and Kindergarten programming and professional learning for teachers. In addition, it supports family and community outreach in order to promote school readiness. A focus on "birth to five" is crucial and an important first step on the path to college and career readiness.

Pre-K
Half-day Pre-K is a regional program located in 19 elementary schools that serves eligible four-year-olds from across the county. In many schools, these classes are co-taught by a general educator and a special educator. Pre-K students learn literacy and numeracy concepts and other skills within seven domains of learning (Language and Literacy, Mathematics, Physical Well-Being and Motor Development, Social Foundations, Social Studies, Science, and Fine Arts). This focus on the "whole child" prepares students for successful participation in Kindergarten and later grades.

Full-day Pre-K currently exists in six elementary schools as part of the Elementary School Model initiative. These programs include all of the components described above. In addition, students receive Related Arts instruction throughout the week, as well as World Language (Spanish) instruction every day.

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

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration   Early Childhood Programs – 1301

Young children learn best when given opportunities to participate in a variety of experiences including teacher-directed tasks, hands-on learning, active exploration, and investigations. Early childhood educators balance rigorous academic instruction with opportunities for play, music, movement, and development of oral language, executive function skills, and social-emotional abilities. Kindergarten instruction is provided through meaningful activities in a variety of instructional groupings, including independent work, one-to-one, and small and large groups. Lessons help develop positive attitudes toward learning while children increase knowledge and skills.

Differentiated instruction, based on the Maryland College and Career-Ready Standards, is provided in English/language arts and mathematics. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs.

Professional Learning for Early Childhood Educators
High-quality early learning is critical for children's long-term success. HCPSS early childhood classrooms focus on all domains of learning, which include cognitive areas of development as well as the social/emotional development of the students. High-quality professional learning is critical for early childhood teachers. Curriculum resources and instructional materials are created and/or chosen carefully in order to best equip educators for high quality teaching and assessing. Professional learning opportunities are offered via a multitude of venues, including face-to-face and online, both during and after school hours. The Office of Early Childhood Programs collaborates very closely with other offices (e.g., Early Intervention Services, Special Education, ESOL/International Services, Student Services, and all curriculum content areas) to ensure that its programs meet the needs of all students and are aligned to the larger Pre-K–12 vision.

The Transition to Kindergarten Workgroup
The Transition to Kindergarten Workgroup, a subcommittee of the Howard County Early Childhood Advisory Council, consists of stakeholders from various county agencies, community programs, and HCPSS programs/offices. This group strives to create a seamless transition to Kindergarten for all children coming directly from the home setting and/or from a variety of early care and education settings. 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. This group creates plans for strategic marketing/outreach as well as for avenues of communication between private providers and public school teachers. Alignment of services, programs, curriculum, and expectations for the birth-to-five community in Howard County will create a strong foundation for all of our students.

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration   Early Childhood Programs – 1301

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Program Outcomes

- ❖ Student performance on the Kindergarten Readiness Assessment.

- ❖ Student growth at the six schools that are part of the Elementary School Model, as measured by Kindergarten Readiness Assessment and local assessment measures.

- ❖ Student mastery of Pre-K and Kindergarten curriculum standards.

- ❖ Increased participation in Pre-K.

- ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams).

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FY 2018 Continuing and New Program Initiatives

- ❖ Continue to create high-quality curriculum resources for Pre-K and Kindergarten teachers.

- ❖ Provide professional learning opportunities for all early childhood educators, including training about R4K: Maryland's Early Childhood Comprehensive Assessment System.

- ❖ Use student achievement data, teacher feedback, advisory committee input, and information from childcare programs to enhance private/public partnerships, community outreach, and birth-to-five programming with the goal that all students will enter Kindergarten fully ready to learn.

- ❖ As part of the Elementary School Model Initiative, implement comprehensive full-day Pre-K program at model schools.

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Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Kindergarten (Full-Day)	3,631	3,788	3,784	3,900
Pre-K (ESM)*	169	247	275	268
Pre-K (Half-Day)*	483	527	575	545
Early Admission – K/Pre-K	20	33	30	30

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

Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of 4.0 Professional positions – 3.0 Teacher positions to Elementary School Instruction (3010) for enrollment growth and 1.0 position to Central Office Instructional Personnel (0304).
  - Transfer of 3.0 Support Staff positions from Central Office Instructional Personnel (0304).
  - Addition of 14.0 Support Staff positions.
- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration

Early Childhood Programs – 1301

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	202.0	212.0	224.0	221.0	221.0	220.0
Support Staff	115.0	84.5	92.5	29.0	84.5	109.5
Total FTE	**317.0**	**296.5**	**316.5**	**250.0**	**305.5**	**329.5**

It is anticipated that an additional 4.0 positions will continue under a federal grant and 2.5 positions will continue under a state grant.

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 17,575,649	$ 17,154,782	$ 19,085,682	$ 17,522,601	$ 19,359,078	$ 19,763,284
Contracted Services	23,864	178,028	33,600	30,000	30,000	30,000
Supplies and Materials	200,920	212,391	286,631	301,704	301,704	222,627
Other Charges	1,075	970	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 17,801,508**	**$ 17,546,171**	**$ 19,405,913**	**$ 17,854,305**	**$ 19,690,782**	**$ 20,015,911**

*This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.5.2 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
  - o Rationale:
    - ▪ The Kindergarten Readiness Assessment (KRA) is one component of the broader Ready for Kindergarten (R4K) comprehensive assessment system in Maryland. The KRA is a kindergarten readiness tool that allows teachers to measure each child's school readiness across multiple domains.
    - ▪ Four domains (Social Foundations, Mathematics, Language and Literacy, and Physical Well-being and Motor Development) are assessed on the KRA. The Fine Arts, Social Studies and Science domains are included in the larger R4K system.
    - ▪ Work is being done with all community stakeholders who work with children ages birth to five years old to align expectations and services and provide high quality learning experiences for all.
  - o Expected Performance:
    - ▪ Howard County children will arrive in Kindergarten prepared to be successful with rigorous performance standards and KRA readiness scores will increase from 54 percent

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration

Early Childhood Programs – 1301

(census administration) of students demonstrating readiness to 60 percent (current year/sampling), including growth in all disaggregated student groups.

❖ Major Goal: *Goal 3: Families and the Community*
   o Sub Goal: *Strategy 3.1.7 – Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.*
   o Rationale:
      ▪ Based on the belief that parents are their child's first teacher, Learning Parties teach parents how to turn everyday moments into learning moments.
      ▪ Learning Parties include specific components, including Parent Skill Development, Child Learning Sessions, Practice and Parent-Child Activities, Parent Networking, and Home Connection/Learning Library.
      ▪ Feedback from parents who have attended Learning Parties is extremely positive and most parents return for additional sessions.
   o Expected Performance:
      ▪ The number of schools providing Learning Parties will increase from 8 to 12, the number of teachers trained to facilitate these sessions will increase from 150 to 175, and the number of families reached will increase from 175 to 200.

Program Accomplishments and Results

❖ Community participation in Transition to Kindergarten initiatives increased during the 2015–2016 school year. Road to Kindergarten parent workshops in January/February 2016 were attended by 746 adults (544 families). In addition, there were approximately 1,500 viewers of the live streamed event which was offered for the first time.
❖ Approximately 22 child care programs shared Learning Progress Forms with kindergarten teams to articulate information about incoming Kindergarteners. Two child care centers also partnered with elementary schools to host and/or participate in Learning Parties.

Curriculum, Instruction, and Administration

Mathematics – Secondary   1401

Program Purpose

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

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing mathematics curriculum that aligns with the Maryland College and Career-Ready Standards. The mathematics curriculum incorporates standards for both content and mathematical practices, calling on students to practice applying mathematical ways of thinking to real world issues and challenges. Differentiated professional learning experiences provide staff with the knowledge and skills to deliver high-quality mathematics instruction to all students.

Ensuring Equity in Mathematics Education
The Office of Secondary Mathematics is committed to equity in the representation and performance of all student groups in advanced level mathematics courses. Gaps in performance among student groups will close while deepening the understanding of all students. The mathematics program includes positions to support mathematics achievement in 15 secondary schools and 18 "sister" schools, summer services for students entering Grades 6-9 who need additional time to master mathematics concepts or have not demonstrated the requisite skills for success in the follow year's math program. Data from the Measures of Academic Progress (MAP), the SAT, the Advanced Placement (AP) program, and state mandated assessments are analyzed to inform opportunities for growth.

Curriculum Development
Staff work with mathematics teachers and teacher leaders, special education teachers, ESOL teachers, students, and parents/families to develop curricular resources to support implementation of the state mathematics curriculum standards. The resources are open-sourced and provide illustrations of the content knowledge and learning behaviors to all stakeholders. Resources to support students and families at home are designed to impart the practices necessary for developing a deepened understanding of mathematics concepts and skills.

Professional Learning
The Office of Secondary Mathematics designs and implements a variety of differentiated professional learning experiences. These experiences include continuing professional development courses, monthly mathematics gatherings, regular support of parent and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff. The content of these opportunities includes understanding the state curriculum, mathematics leadership development, designing high quality mathematics instruction, supporting the teacher evaluation processes, supporting students outside of the school day, and student academic planning.

Program Outcomes	FY 2018 Continuing and New Program Initiatives

❖ Successful participation in above-grade-level, gifted and talented, and Advanced Placement (AP) mathematics courses and assessments for all students and student groups.
❖ Elimination of mathematics opportunity gaps among student groups.
❖ Student Test Scores
  • Measures of Academic Progress (MAP)
  • Partnership for Assessment of Readiness for College and Careers (PARCC) – Grades 6–8; Algebra I; and Algebra II
  • PSAT
  • SAT
  • AP test administration
	❖ Modify HCPSS Mathematics Essential Curriculum and curriculum resources to align with the *Understanding by Design (UbD)* Framework, state standards, and requirements of COMAR.
	❖ Use student achievement data (MAP, PARCC, PSAT, SAT, AP), teacher feedback, and advisory committee input to enhance HCPSS mathematics curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses
	❖ Support all middle and high schools with differentiated staffing, mathematics coaching, and professional learning experiences.
	❖ Partner with the Department of Special Education and ESOL Office to strengthen the mathematics programming for all students.

Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle	12,276	12,715	13,050	13,079
High*	17,339	17,637	18,632	18,959

Projected based on 110% of high school students enrolled in mathematics classes.

Program Highlights

❖ Salaries and Wages, Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: William Barnes   Mathematics
Curriculum, Instruction, and Administration   Secondary – 1401

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	31.0	31.0	31.6	31.6	31.6	31.6
Support Staff	17.0	17.0	17.0	17.0	17.0	17.0
Total FTE	**48.0**	**48.0**	**48.6**	**48.6**	**48.6**	**48.6**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 2,837,034	$ 3,062,256	$ 3,300,694	$ 3,436,629	$ 3,436,629	$ 3,190,629
Contracted Services	15,010	15,160	63,000	16,500	16,500	16,500
Supplies and Materials	458,021	228,019	345,315	180,840	180,840	97,585
Other Charges	14,190	15,215	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,324,255**	**$ 3,320,650**	**$ 3,709,009**	**$ 3,633,969**	**$ 3,633,969**	**$ 3,304,714**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - o Rationale:
    - ▪ Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students graduating from high school prepared for entry-level college and job training courses.
  - o Expected Performance:
    - ▪ Student performance on the mathematics AP exams (earning a 3 or higher on Calculus AB, Calculus BC, and Statistics exams) will increase from 87.4 percent in the current year to 89 percent next year.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.5.1 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
  - o Rationale:
    - ▪ Student performance on mathematics assessments is strongly correlated to performance on college readiness assessments, such as SAT and ACT.
    - ▪ A targeted focus on MAP performance will translate to better instructional practices in the mathematics classroom.

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- o Expected Performance:
  - ▪ The number of middle schools that meet the end of year MAP benchmark will increase from 48 percent in the current year to 53 percent next year.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - o Rationale:
    - ▪ Creating curriculum establishes a set of overarching goals that guide the decisions that affect each aspect of the program.
    - ▪ Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - o Expected Performance:
    - ▪ Mathematics master courses offered in the Howard County Public School System will have a developed presence in the Learning Management System from 80 percent of courses in the current year to 100 percent of courses next year.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Engaging staff in high-quality professional learning opportunities will support teacher growth in their professional practice.
    - ▪ Offering a variety of professional learning opportunities provides teachers with greater access to the differentiated supports they need to teach effectively.
  - o Expected Performance:
    - ▪ Teacher participation in professional learning opportunities will increase from 184 mathematics teachers and special educators in the current year to 193 mathematics teachers and special educators next year.

Program Accomplishments and Results

- ❖ In the 2015–2016 school year, there was an increase in participation of all students groups for college and career-readiness-aligned tests, including SAT, ACT, and AP exams.
- ❖ In the 2015–2016 school year, there was an increase in PARCC and MAP performance across all course/grade levels.
- ❖ In the 2015–2016 school year, the Office of Secondary Mathematics enlisted 50 mathematics teachers (approximately 20 percent of the secondary mathematics teaching staff) to participate in curriculum development for Canvas courses.
- ❖ In the 2015–2016 school year, over 200 mathematics teachers and special education teachers engaged in differentiated professional learning through after school Math Gatherings, continuing professional development courses, and/or collaborative summer planning workshops.

Curriculum, Instruction, and Administration

Library Media	1501

Program Purpose

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

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on Information Literacy, which is the set of skills needed to find, retrieve, analyze, and use information. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate a global environment and effectively deal with the rapidly expanding amount of information available. The library media program provides instruction, resources, and services to assist students and teachers in becoming effective users of all forms of ideas and information. Library media instruction is an integral part of the implementation of the Maryland College and Career-Ready Standards and facilitates the integration of information literacy skills and instructional technology across the curriculum.

Library Media Essential Curriculum
The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. The Library Media Essential Curriculum begins in Pre-Kindergarten and continues through Grade 12. The curriculum has six Library Media Standards for all students:
- Define and refine the information problem or question.
- Locate and evaluate resources or sources.
- Find, generate, record and organize data/information.
- Interpret recorded data/information.
- Share findings/conclusions.
- Appreciate literature and life-long learning.

Library Media Collections
Today's students must be able to discover, analyze, evaluate, interpret, and communicate ideas, information, and knowledge in a variety of ways. Because school library programs are instrumental in teaching these skills, their collections must include a wide variety of formats beyond printed books. These multiple formats, including e-books and other forms of digital content, should be accessible by the school community physically and virtually. HCPSS library media centers provide access to materials in all formats, including up-to-date, high

Performance Manager: Melissa Daggett
Curriculum, Instruction, and Administration　　　　　　　　　　　　Library Media – 1501

quality, varied literature to develop and strengthen a love of reading and to meet the information needs of students and teachers. Digital resources that support all areas of the curriculum are made available to Howard County students and teachers during the school day and outside school hours.

A+ Partners in Education with Howard County Library
The library media program collaborates with Howard County Library through the A+ Partners in Education program to provide a wide range of activities and resources to students and teachers. This partnership fosters academic excellence and engages students by taking the library into the schools and bringing the schools—students, faculty, and staff—into the library. Howard County Public Schools and Howard County Library combine resources to provide students with Online Homework Assistance seven days a week from 2:00 p.m. to 11:55 p.m. Students can access tutors at no charge for assistance in math, reading, science, social studies, English/language arts, and writing. Both English and Spanish-speaking tutors are available. Students also have the opportunity to participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the BumbleBee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date essential curriculum materials that integrate Maryland College and Career-Ready Standards into library media instruction Pre-K–12. ❖ Access to digital resources 24/7. ❖ Library media collections that support learning experiences that promote depth of knowledge. ❖ High-quality professional learning to enhance library media specialists' professional practice. ❖ Opportunities to participate in a wide variety of activities through A+ Partners in Education with Howard County Library. ❖ Equitable access to high quality resources that support instruction in all areas of the curriculum for all student groups and teachers.	❖ Modify HCPSS Library Media Essential Curriculum and curriculum resources to align with state and national standards. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum and curriculum resources with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Provide access to information for students and teachers through library media resources. ❖ Provide on-going, job-embedded professional learning opportunities. ❖ Collaborate with Howard County Library for the continued implementation of A+ Partners in Education.

Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of 1.4 Professional Teacher positions from Instructional Technology (2501) and the addition of a 0.6 Professional Media Specialist position based on projected enrollment growth.
  - Addition of 32.0 Paraeducator positions.

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❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	98.5	100.0	102.5	104.5	104.5	104.5
Support Staff	73.0	41.0	41.0	-	76.0	73.0
Total FTE	**171.5**	**141.0**	**143.5**	**104.5**	**180.5**	**177.5**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 9,571,513	$ 8,619,448	$ 9,337,810	$ 8,591,290	$ 10,747,442	$ 10,613,072
Contracted Services	261,218	260,403	262,150	262,150	262,150	242,150
Supplies and Materials	1,341,768	1,507,961	1,401,911	1,728,715	1,728,715	1,228,715
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 11,174,499**	**$ 10,387,812**	**$ 11,001,871**	**$ 10,582,155**	**$ 12,738,307**	**$ 12,083,937**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  o Rationale:
    ▪ Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program
    ▪ Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  o Expected Performance:
    ▪ Curriculum materials are currently accessible in the Canvas Learning Management System for staff. Student facing materials for Grades 5–12 were created during the summer curriculum writing workshop. Additional student facing materials will be developed prior to the start of next school year.
❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.1.5 - Provide learning opportunities that span multiple subject areas.*
  o Rationale:

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Curriculum, Instruction, and Administration   Library Media – 1501

- We will collaborate with additional content areas to continue to foster cross-curricular connections.
    - o Expected Performance:
        - New curriculum was written with collaboration from the Social Studies offices.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.1.3 – Provide learning experiences that promote depth of knowledge*
    - o Rationale:
        - Students focus on information literacy and research process strategies and skills in all library media instruction.
    - o Expected Performance:
        - Create additional exemplary research and information literacy units to three grade levels for the following school year.

Program Accomplishments and Results

- ❖ Digital Resources – The Howard County Public School System purchases access to a wide variety of online resources for students and teachers that are available 24 hours per day/7 days a week. These resources provide information needed to complete school assignments and projects, as well as to meet personal information needs. All HCPSS schools have access to MackinVIA, an eResource management system, which provides easy access to online resources, ebooks, and audio books. Students and teachers can view, utilize, and manage their eResources using their HCPSS Active Directory credentials. All elementary schools now have access to Tumblebooks and all middle and high school students have access to resources aligned to national and state curriculum standards that bring together cross-disciplinary, authoritative content with multimedia in a student-friendly, mobile-responsive interface and Google integration.

- ❖ Library Media Program Statistics

Level	State Collection Standard	HCPSS Target Collection Size	2015 Average Collection Size	2016 Average Collection Size	Number of Schools Below Target Collection Size
Elementary	12,000	11,207	15,342	15,608	0
Middle	15,000	10,586	14,013	14,051	0
High	18,000	13,358	17,842	17,998	0

- ❖ Battle of the Books – Approximately 1,200 5th grade students participated in the annual HCPSS/Howard County Library Annual Battle of the Books in April 2016. All 41 elementary schools had at least one team participate. Teams read and discussed a collection of fifteen books in order to prepare for the competition.

- ❖ National Board Certification – Seven library media specialists currently have National Board Certification. Several others are currently working toward earning the certification.

Curriculum, Instruction, and Administration

Media Technical Services   1503

Program Purpose

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

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through the selection and provision of instructional materials to schools for library media collections, enabling school-based library media staff to focus on instruction and service to students and teachers. This also allows for a unified database of collection materials that supports curriculum instruction and reading interests for students in Pre-Kindergarten through Grade 12, providing learning opportunities that span multiple subject areas and allow students to explore and prepare for specialized careers.

Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* is supported 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.

Program Outcomes

❖ Library media collections for students and teachers that support instruction and informational needs.

❖ Updated versions of public access catalog to provide cross-platform accessibility to all school library media collections.

❖ Job-specific training in the use of the online procedures for collection development.

FY 2018 Continuing and New Program Initiatives

❖ Provide instructional materials for library media collections.

❖ Determine training needed for library media staff to be effective in maintaining library media collections and to grow in professional practice.

❖ Provide access to a wide variety of library media materials, both print and digital, that support instruction across all content areas.

Performance Manager: Melissa Daggett
Curriculum, Instruction, and Administration   Media Technical Services – 1503

Program Highlights

- ❖ Staffing changes reflect a transfer of 1.0 Support Staff position to Academic Intervention (3501).
- ❖ This program continues the current level of service in FY 2018.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	2.0	2.0	2.0	2.0	2.0	2.0
Support Staff	3.0	3.0	3.0	2.0	2.0	2.0
Total FTE	**5.0**	**5.0**	**5.0**	**4.0**	**4.0**	**4.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 318,146	$ 261,732	$ 306,404	$ 266,280	$ 266,280	$ 211,449
Contracted Services	18,000	8,050	18,000	18,000	18,000	18,000
Supplies and Materials	38,800	35,827	34,480	34,480	34,480	34,480
Other Charges	-	-	-	-	-	-
Equipment	10,674	-	-	-	-	-
Total Expenditures	**$ 385,620**	**$ 305,609**	**$ 358,884**	**$ 318,760**	**$ 318,760**	**$ 263,929**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.5 – Provide learning opportunities that span multiple subject areas.*
  - o Rationale:
    - ▪ A school system that encourages collaboration among content areas and schools must have consistent access to a unified catalog of items to ensure all students have equitable learning opportunities and access to materials. Staff in Media Technical Services also maintain and refine the integrity of the HCPSS library media database and catalog.

- Expected Performance:
  - Staff in Media Technical Services processed 77,859 items with 90 percent accuracy in the current school year. The goal is to increase to 92 percent accuracy for the next school year.

- ❖ Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - Rationale:
    - Newly hired paraprofessionals and library media specialists as well as library media specialists needing additional training were provided training on the circulation and reporting systems.
    - All media specialists and paraeducators received media-specific training on purchasing and requisition worklets in Workday.
  - Expected Performance:
    - Maintain that 100 percent of library media specialists will be proficient in circulation and reporting systems.

- ❖ Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.1.1 – Build structures for cross-functional collaboration among offices and schools.*
  - Rationale:
    - Central AV Library processes requests for searching, acquiring, and circulation of audio visual materials to all schools.
  - Expected Performance:
    - Circulation will increase from approximately 450 items in the current year to 470 items in the next school year.

Program Accomplishments and Results

- ❖ Ordered and processed approximately 10,000 items for the library media collections at various schools.
- ❖ Approximately 3,400 library media materials were ordered and processed with additional allocations for the renovation of Wilde Lake Middle School.

Curriculum, Instruction, and Administration

Music	1601

Program Purpose

Provide music instruction to students in Grades Pre-K–12, which supports *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland College and Career-Ready Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing music programming that is aligned to the Maryland College and Career-Ready Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The music program develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, and responding to music and making connections with other disciplines. This focus on instruction results in opportunities for students to perform for their classmates, school, and local community as well as to build the confidence and discipline to present with purpose.   Partnerships with several music organizations/businesses are maintained to support mutually desired outcomes for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

Music Instruction (Goal 1)
All music teachers provide a program that is aligned with county, state, and national standards. Students at the elementary level participate in general music classes and have opportunities to enroll in Strings beginning in third grade and Band and Chorus in fourth grade. Middle school students may choose to perform in Band, Chorus, or Orchestra, in addition to receiving general music instruction. High school students may select from a number of courses, including Band, Chorus, Orchestra, Guitar, Piano, Music Technology, and Music Theory that meet the Fine Arts credit requirement for graduation. Advanced level courses are available to high school students in performing ensembles including Gifted and Talented (GT) Band, GT Orchestra, GT Chorus & AP Music Theory.

Students at all levels enrolled in Band, Chorus, or Orchestra have opportunities to participate in after-school programs, such as the GT Solo & Ensemble Festival and several Honors ensembles.

Performance Manager: Terry Eberhardt
Curriculum, Instruction, and Administration   Music – 1601

Selection and Provision of Instructional Materials to Schools (Goal 1)
All students have access to current materials and equipment. Teachers request funds to purchase large music equipment and instruments for their schools on a three-year rotation. Elementary general music teachers request funds to purchase series textbooks and associated resources on a 10-year cycle. Middle school general music teachers and high school teachers of non-performance classes request texts and accompanying resources as necessary. All teachers work with local vendors to service and repair music equipment to keep materials in good working order and use their materials of instruction funds to purchase supplies for the programs.

Showcasing and Recognizing Student Learning (Goals 1, 2, and 3)
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. Although most of the ensembles earn the highest ratings (Superior), teachers and students use the feedback from the adjudicators to work on the fine details in order to improve their performances. Additionally, groups earning the Superior rating qualify for the state festivals, which are held in early May each year.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ High participation and quality of performance by all middle and high schools in the countywide music assessments and adjudications. ❖ High participation in Honors and GT/AP level music courses at the high school level, the All State performance groups at the middle and high school levels, and after-school Honors and GT performing ensembles at all levels. ❖ High participation of students in non-performance music courses (Guitar, Piano, Music Technology, and Music Theory) at the high school level. ❖ Implementation of the music essential curriculum at all levels and schools.	❖ Provide a calendar of countywide music events, including assessments and adjudications, which allows for maximum participation. ❖ Support music staff in ways to identify, encourage, and challenge students to participate in non-performance (Guitar, Piano, Music Technology, and Music Theory) and advanced level music courses. ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performance when compared to established local, state, and national performance standards. ❖ Provide professional development, resources, and mentoring for teachers to implement the essential curriculum for music.

Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
General Music:				
Elementary Pre-K–5	24,842	25,478	25,858	26,260
Vocal and Instrumental*:				
Elementary	35,451	37,013	36,956	37,013
Middle	18,286	20,969	20,555	20,969
High **	4,660	5,010	4,959	5,010

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

Performance Manager: Terry Eberhardt
Curriculum, Instruction, and Administration   Music – 1601

Program Highlights

- ❖ Staffing changes reflect the addition of 1.4 vocal music and 2.0 instrumental music Teachers for enrollment growth.
- ❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase for replacement of aging musical instruments and updated software for teachers and music labs for students. This increase was lessened by other decreases in Supplies and Materials because of efforts to constrain the budget in light of budget challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	151.7	158.0	160.3	163.7	163.7	163.7
Support Staff	-	-	-	-	-	-
Total FTE	**151.7**	**158.0**	**160.3**	**163.7**	**163.7**	**163.7**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 10,990,502	$ 11,037,911	$ 11,920,155	$ 12,623,394	$ 12,623,394	$ 12,566,394
Contracted Services	302,674	337,642	348,380	337,790	337,790	337,790
Supplies and Materials	501,240	490,212	398,989	682,181	682,181	562,909
Other Charges	-	280	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 11,794,416**	**$ 11,866,045**	**$ 12,667,524**	**$ 13,643,365**	**$ 13,643,365**	**$ 13,467,093**

This program includes wages.

Performance Measures/Accomplishments

Program Goals
- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - o Rationale:
    - ▪ Creating curriculum establishes a set of overarching goals that guide the decisions that affect each aspect of the program.
    - ▪ Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.

Performance Manager: Terry Eberhardt
Curriculum, Instruction, and Administration

Music – 1601

- o Expected Performance:
  - One hundred percent of music courses will be revised to fit the National Core Arts Standards from 2016 to 2017.
- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - Providing learning opportunities for teachers continues to engage them as life-long learners.
    - Strengthening professional practice provides knowledge that empowers teachers to inspire students.
  - o Expected Performance:
    - Professional Learning will be offered for Music Leadership Team and differentiated presentations for 100 percent of teachers at all levels from 2016–2017 on eight different days.
    - Creating Professional Learning Communities for over 50 teachers to create best practices documents for Rigorous Classroom Practices, Rigorous Student Learning Objectives for student growth, Orff in the elementary classroom, and best scheduling practices for elementary school pull outs.

Program Accomplishments and Results

- ❖ Showcasing Learning – HCPSS Students continue to excel in Performance Ensembles. HCPSS continues to lead the state with the most students to participate in All-State Ensembles; in 2016 over 40 percent of the All State Ensembles were HCPSS students.
- ❖ All 12 High Schools have high enrollment of students in GT Music Ensembles.
- ❖ Over 2,000 students participated in Enrichment GT & Honors Ensembles; we have added representational ensembles at every level to include more students in the afterschool Honors Ensembles.
- ❖ Close to 7,000 students participated at local assessments and adjudications with each school receiving quality feedback from music professionals and collegiate professors.
- ❖ Added music partnerships between the HCPSS and the Lyric Opera House in Baltimore, United States Navy Band, Strathmore Music Hall, The Baltimore Symphony Orchestra, Howard County Community College, The Peabody Institute, and the University of Maryland to continuously keep up with college and career-readiness standards for music.
- ❖ Instrumental participation is up from FY 2016.
- ❖ Elementary School added representational ensembles to the GT Ensemble offerings for 6th graders.
- ❖ Professional learning opportunities for teachers with Baltimore Symphony Orchestra, Canadian Brass, and the Lyric Opera House in Baltimore.

Curriculum, Instruction, and Administration

Physical Education	1701

Program Purpose

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

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by developing and implementing the Physical Education Curriculum which is based on the National Physical Education Standards and the Maryland State Curriculum. The goal of physical education is to develop physically literate individuals who have the knowledge, skills, and confidence to enjoy a lifetime of healthful physical activity.

In accordance with COMAR 13A.04.13, HCPSS provides an instructional program in comprehensive physical education for all students in Grades Pre-K to 8, with a half-credit of physical education required for high school graduation. The focus of the elementary physical education curriculum is on basic developmental skills and movement. The middle school physical education curriculum provides a wide variety of activities including fitness and motor-skill development activities, lifetime recreational activities, dance, and team and individual sports opportunities which students can participate in during and outside of the school day. 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 such as Specialty Sports, Sports for Life, Strength and Conditioning, and Aerobic Conditioning and Weight Training.

In order to support the implementation of quality physical education programs, schools are supported with a variety of equipment and instructional materials. 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.

FitnessGram Assessment
Physical Education teachers utilize the FitnessGram software assessment program for students in Grades 4–9 at the beginning of each course. This program provides an efficient way to perform effective fitness assessments for children, provide appropriate feedback to children and parents, and conduct program planning and goal setting. The assessment includes a variety of health-related physical fitness tests that assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition. Scores from these assessments are

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration   Physical Education – 1701

compared to Healthy Fitness Zone standards to determine students' overall physical fitness and suggest areas for improvement when appropriate. When a child's score falls within the Healthy Fitness Zone, it means the child has achieved a level of fitness associated with being healthy. Individual student reports generated from this program provide information about the student's level of physical fitness as well as personalized suggestions that can help in planning an individualized fitness plan.

Professional Learning for Physical Education Teachers
The Office of Health and Physical Education provides a variety of professional learning opportunities to meet the diverse needs of the teachers. The focus of each professional learning experience includes an emphasis on best practices to support quality physical education programs which are safe, emphasize maximum movement time, and utilize rigorous instructional practices. Physical Education Professional Learning Opportunities include:

- New Teacher Orientation
- Countywide Professional Learning days
- Formal and informal observations
- Peer visits
- Bimonthly Physical Education updates
- Regular updates and new resources posted in the Learning Management System
- After school meetings and workshops
- Book Clubs
- One-on-one mentoring
- Support for attendance at state conferences

Implementation of Technology in Physical Education
Technology is an essential component of a quality physical education program. The use of technology is integrated into the physical education program to enhance the implementation of the National Physical Education Standards. Technology assists the teacher with collecting real time data, as well as enhances communication, instruction, and assessment.

Teachers are using a variety of technology tools to promote physical activity and to change exercise behaviors. Technology tools include: iPads, activity trackers, heart rate monitors, and mounted LCD projectors. Teachers use their iPads during instruction to access a variety of educational apps which they can use with students for video analysis, replay, tagging, communication, assessment, and tracking health and fitness.   A goal in physical education is to provide each child with an individual technology tool such as an activity tracker or heart rate monitor that they can utilize during class.

Program Outcomes
❖ Curriculum aligned to National Physical Education Standards that meets requirements of Maryland bylaws.   ❖ High quality electronic curriculum delivery system which provides teachers with access to exemplary instructional resources needed to implement the curriculum effectively.   ❖ Assessment data is utilized in program planning and goal setting.   ❖ Teachers receive job-embedded professional learning to support their development in providing exemplary practices in quality physical education.

FY 2018 Continuing and New Program Initiatives
❖ Modify HCPSS Middle School Physical Education curriculum to reflect current best practices in quality physical education curriculum.   ❖ Revise the electronic curriculum delivery system based on teacher feedback and development of modified and newly developed curricular resources.   ❖ Develop assessments to support each of the four domains of learning in physical education: cognitive, affective, psychomotor, and health-related fitness.   ❖ Provide ongoing professional learning on exemplary practices in quality physical education programs with an emphasis on safety, maximum movement time and rigorous instruction.   ❖ Collaborate with businesses and community organizations to enhance organizational practices.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Elementary (K-5)	23,698	24,245	24,587	24,937
Middle	12,276	12,715	13,050	13,079
High	6,670	6,804	6,670	7,071

Program Highlights

❖ Staffing changes reflect the addition of 3.8 Professional positions for enrollment growth.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	77.1	81.0	81.0	84.8	84.8	84.8
Support Staff	-	-	-	-	-	-
Total FTE	**77.1**	**81.0**	**81.0**	**84.8**	**84.8**	**84.8**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 5,475,531	$ 5,705,120	$ 5,954,174	$ 6,319,947	$ 6,319,947	$ 6,317,347
Contracted Services	9,980	22,031	24,250	22,000	22,000	22,000
Supplies and Materials	171,994	177,355	166,775	205,484	205,484	170,350
Other Charges	140	269	440	440	440	440
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 5,657,645**	**$ 5,904,775**	**$ 6,145,639**	**$ 6,547,871**	**$ 6,547,871**	**$ 6,510,137**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - o Rationale:
    - ▪ The goal of a middle school physical education program is to cultivate student success by enhancing fitness and improving physical literacy, as well as developing social and emotional skills through a curriculum that provides a variety of fitness and motor-skill development activities, lifetime recreational activities, and sports and health education opportunities.
  - o Expected Performance:
    - ▪ The middle school physical education curriculum will shift from a sports based model to a health and fitness model.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*

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Curriculum, Instruction, and Administration   Physical Education – 1701

- o Rationale:
  - Developing teachers' knowledge and skills in promoting a safe and inclusive environment for all students in physical education is essential in meeting the needs of the whole child.
- o Expected Performance:
  - Teachers will participate in Professional Learning on strategies to support Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) students in the physical education program.

- ❖ Major Goal: *Goal 3 Families and Communities*
  - o Sub Goal: *Strategy 3.2.1 – Develop and leverage partnerships to meet strategic goals.*
  - o Rationale:
    - Obtain equipment and funds to support innovative programs by maintaining and establishing partnerships with local community members.
  - o Expected Performance:
    - Establish a partnership with Bike Smart Education to provide a bike safety program to elementary schools which will focus on reducing bike-related injuries and promoting health and fitness.

Program Accomplishments and Results

- ❖ Utilized CDC's Physical Education Curriculum Analysis Tool (PECAT) as an assessment and planning tool for the middle school physical education curriculum.
- ❖ Provided support to schools for implementation of Policy 9090: Wellness Through Nutrition and Activity.
- ❖ Revised the Learning Management System structure to increase ease of use by teachers.
- ❖ Provided on-going professional learning opportunities for teachers including the August countywide Professional Learning Day that was attended by approximately 200 teachers.
- ❖ Developed sample physical education units at the elementary and middle school levels using the UbD framework.
- ❖ Provided mentoring support to twenty non-tenured physical education teachers. Mentoring included peer visits, informal drop-ins by staff, one-on-one teacher support, on-going communication, and distribution of multiple resources.
- ❖ Increased participation in the First Tee Program from 15 to 30 schools. Each participating school received training and $3,500 worth of equipment and curricular resources to support the program.
- ❖ Distributed equipment to schools on a rotating basis. This equipment included the Heart Challenge, Whittle, and bicycles.
- ❖ Presented Exemplary Practices in Physical Education to elementary and secondary principals.
- ❖ Developed resources to support teachers on the implementation of the FitnessGram assessment.

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration   Physical Education – 1701

Curriculum, Instruction, and Administration

Reading – Elementary   1802

Program Purpose

Support the development, implementation, and assessment of a K–5 instructional program in Elementary Language Arts that is rigorous, globally relevant, and aligned with internationally and/or nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the English/Language Arts Maryland College and Career-Ready Standards. Additionally, HCPSS English Language Arts curriculum is designed to lay the foundation for school system graduates to have success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. The Elementary Language Arts Curriculum Office solicits feedback regarding effectiveness of the essential curriculum and curriculum resources and adjustments are made accordingly. This program provides support for implementation of the Measures of Academic Progress (MAP) and the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments for elementary students.

School-based Professional Development

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Members of the Elementary Language Arts Office (central office staff and Reading Support Teachers) are deployed to each elementary school and meet individually with each grade level team to deliver professional learning and respond to the needs assessments of each team. The professional learning sessions are designed to increase staff members' understanding of the instructional practices necessitated by the Maryland College and Career-Ready Standards. The topics of the sessions offered include: Guided Reading Instruction; Writing Instructional Practices, Exploring the Standards of Reading and Writing; Understanding by Design; and Preparing for PARCC, and Understanding and Using MAP to Guide Instruction. These sessions deepen teachers' job specific knowledge and help them grow in their professional practice through the ability to access pertinent resources on Canvas.

Performance Manager: Stephanie Milligan   Reading
Curriculum, Instruction, and Administration   Elementary – 1802

Goal 2 is further supported by a Professional Learning Community (PLC), comprised of grade level literacy leaders. This PLC convenes to receive updates from the Elementary Language Arts Office, receive professional learning to strengthen instructional practices and provide resources for facilitating school-based follow-up, and collaboratively share approaches used at schools to further develop and enhance teacher understanding of the Maryland College and Career-Ready Standards.

This program funds Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development at all 41 elementary schools.   RSTs serve as coaches and collaborators in the development of strategies to increase reading achievement for all student groups. Through their work, they embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program. Staff are then able to provide additional options for professional learning for teachers at their schools.

Reading Staff Professional Development
This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on continuously monitoring individual student achievement and personalized instruction to provide the appropriate level of challenge. Reading Specialists and Reading Recovery Teachers participate in monthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. As a result of this training, reading staff are able to provide effective interventions that are tied to the curriculum and have clearly defined exit criteria.

Curriculum Development Workgroups
Teachers participate in curriculum and assessment development workgroups led by curriculum coordinators, facilitators, and resource teachers. 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. Staff from Instructional Technology, Special Education, Gifted/Talented, and English Speakers of Other Languages (ESOL) join these sessions to support curriculum and assessment development. The workgroups provide language arts resources for teachers in Grades K–5 and focus on designing formative assessment tasks that allow teachers to assess on-going progress towards the Maryland College and Career-Ready Standards. Other workgroups focus on the continuous creation of inter-disciplinary units of study that link language arts and social studies or science content objectives. Understanding by Design framework provides a structure for lesson planning and assessment development.

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Curriculum, Instruction, and Administration   Elementary – 1802

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date curriculum for reading/language arts essential curriculum. ❖ Curriculum aligned to Maryland College and Career-Ready Standards. ❖ User-friendly electronic curriculum delivery system. ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum. ❖ Provide structures for cross-functional collaboration among offices (Title I, Special Education, Gifted/Talented, Instructional Technology, ESOL, Hispanic Achievement Office, and Black Student Achievement Program) and schools.	❖ Modify HCPSS Curriculum and curriculum resources to align with state standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and school-based administration input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–5. ❖ Provide job-embedded support to refine teacher understanding of the Maryland College and Career-Ready Standards, PARCC assessments, and Measures of Academic Progress (MAP). ❖ Strengthen practices for monitoring individual student achievement across grade levels, content areas, and schools for every racial/ethnic group as well as for students receiving free/reduced-price meals, special education, and ESOL services. ❖ Strengthen vertical articulation pathways in Kindergarten through sixth grade using academic success expectations.

Performance Manager: Stephanie Milligan
Curriculum, Instruction, and Administration

Reading
Elementary – 1802

Program Highlights

❖ This program continues the current level of service In FY 2018.

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	91.5	94.0	94.0	94.0	94.0	94.0
Support Staff	-	-	-	-	-	-
Total FTE	**91.5**	**94.0**	**94.0**	**94.0**	**94.0**	**94.0**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 7,249,202	$ 7,256,366	$ 7,714,911	$ 8,076,854	$ 8,076,854	$ 7,957,244
Contracted Services	51,189	11,300	11,300	11,300	11,300	11,300
Supplies and Materials	87,611	62,155	81,826	163,826	163,826	79,064
Other Charges	1,224	988	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 7,389,226**	**$ 7,330,809**	**$ 7,808,037**	**$ 8,251,980**	**$ 8,251,980**	**$ 8,047,608**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*

Performance Manager: Stephanie Milligan   Reading
Curriculum, Instruction, and Administration   Elementary – 1802

- o Rationale:
  - ▪ The Fountas & Pinnell Benchmark Assessment System is used for one-on-one assessment to match students' instructional and independent reading abilities and yield accuracy and fluency levels with detailed information and scores on comprehension.
  - ▪ The Fountas & Pinnell Benchmark Assessment System (BAS) is used to link assessment to instruction and monitors reading levels three times each year.
  - o Expected Performance: Overall increases in student data on Fountas & Pinnell Benchmark data expectation for all students and each student group.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Provide a countywide professional development sessions for Instructional Team Leaders in order to deepen understanding about research-based instructional practices and calibrate expectations across the school system.
  - o Expected Performance:
    - ▪ Using the rating scale 1-ineffective to 5-highly effective, professional development sessions offered will be rated a 4.5 or higher.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Rationale:
    - ▪ Provide focused countywide professional development sessions on guided reading instructional practices for teachers – Fulfilling the Promise of Preparation: Implementing Rigorous Instruction.
  - o Expected Performance:
    - ▪ Using the rating scale 1-ineffective to 5-highly effective, professional development sessions offered will be rated a 4.5 or higher.

Program Accomplishments and Results:

- ❖ Implemented the Literacy Framework in Grades K–5 to monitor student reading processes.
- ❖ Updated Elementary Language Arts Canvas courses for Grades K–5 during summer curriculum writing.
- ❖ Created Elementary Language Arts Family and Community Resource pages on Canvas.
- ❖ Created the Elementary Language Arts Exemplary document in alignment of the Danielson Framework.
- ❖ Guided Reading Initiative to improve the guided reading instructional practices in Grades Pre-K–5
- ❖ Engaged in professional learning book study using variety of literacy researched-based text to support the Reading Specialists.

Performance Manager: Stephanie Milligan   Reading
Curriculum, Instruction, and Administration   Elementary – 1802

Curriculum, Instruction, and Administration

Reading – Secondary　　　　　　　　　　　　　　　1803

Program Purpose

Produce strategic independent readers who have equitable access to a rigorous instructional program in an academically engaging learning environment to meet international and/or national college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* with its focus on producing strategic, independent readers through the implementation of a rigorous curriculum that aligns with the Maryland College and Career-Ready Standards. The HCPSS reading programs are designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. Students are provided with opportunities to meet their individual needs through engaging reading experiences: Innovation and Inquiry Middle School Reading Modules, Middle School Reading Seminars, and High School Strategic Reading.

Inquiry and Innovation Middle School Reading Modules
The Inquiry and Innovation Reading Modules engage students in creativity, innovation, critical thinking, and problem solving. Students apply specific disciplinary literacy skills to authentic and relevant real-world situations. Students are provided with learning experiences that promote depth of knowledge across the middle school curriculum. The multiple offerings are designed to provide opportunities for students to problem solve, develop research skills, enhance oral communication skills, and extend both critical writing and thinking skills across curricular contents. Students are immersed in an environment that allows for collaboration, initiative, curiosity, and adaptability. Learners are provided with numerous opportunities to access and analyze information. Reading Module choices include the following areas of study: literature/humanities, science, social studies, and technical subjects. Each stand-alone offering is designed to require students to work both collaboratively and independently.

Middle School Reading Seminars

Students who are 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. While some students may comprehend at a literal level, they have challenges moving to a deeper analysis of text. The courses are conducted using a flexible grouping model to incorporate individual student needs. Literacy success is achieved by providing personalized educational experiences in decoding, fluency, and reading comprehension while continuing to address the Maryland College and Career-Ready Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenge for learners. Clearly defined criteria are established to exit this class once the standards have been met.

High School Strategic Reading

High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension. Instruction occurs in a small group setting utilizing research-based instructional strategies. Students are provided with relevant technologies, including collaborative online environments that enhance learning. The goal of the course is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Strategic Reading is designed to accelerate student literacy, strategic competencies, effective communication skills, academic independence, and confidence that will transfer into the rest of each student's academic career while incorporating the Maryland College and Career-Ready Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenge clearly defined criteria are established to exit this class once the standards have been met.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Engaging opportunities to foster creativity, innovation, problem-solving skills, and critical thinking. ❖ Personalized education experiences to address the individual reading needs of all students. ❖ Programs and initiatives that focus on eliminating the achievement gap. ❖ Curriculum aligns to the Maryland College and Career-Ready Standards. ❖ Instructional staff supported by effective professional development.	❖ Develop instructional resources that support the reading program and COMAR requirements. ❖ Monitor individual student achievement data results to address the personalized educational needs of students. ❖ Align programs and initiatives that focus on eliminating the achievement gap. ❖ Collaborate closely with the Special Education and ESOL Offices to strengthen instruction for students with disabilities and English Learners.

Enrollment				
	Actual FY 2014	**Actual FY 2015**	**Budgeted FY 2016**	**Projected FY 2017**
Middle School	11,508	11,534	11,684	13,500*
High School	350	363	300	420*

Prior year enrollment based on student enrollment. Projected FY 2017 based on projected course enrollment (a student can be enrolled in more than one course).

Performance Manager: Nancy Czarnecki
Curriculum, Instruction, and Administration

Reading
Secondary – 1803

Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of 1.0 Professional position to School Administration and School Improvement (4701).
  - Addition of 1.0 Professional position.
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	59.0	60.0	61.0	60.0	61.0	61.0
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	**64.0**	**65.0**	**66.0**	**65.0**	**66.0**	**66.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 4,901,254	$ 4,710,277	$ 5,248,277	$ 5,475,100	$ 5,542,100	$ 5,475,100
Contracted Services	94,226	303,082	146,900	120,015	120,015	120,015
Supplies and Materials	181,369	226,342	174,026	120,761	120,761	84,182
Other Charges	165	-	1,000	500	500	500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 5,177,014**	**$ 5,239,701**	**$ 5,570,203**	**$ 5,716,376**	**$ 5,783,376**	**$ 5,679,797**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.4 – Embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program.*
  - Rationale:
    - Creating curriculum establishes the goals that guide instruction.
    - Developing and enhancing curriculum provides a variety of resources and instructional strategies for teachers to utilize with students.

Performance Manager: Nancy Czarnecki
Curriculum, Instruction, and Administration

Reading
Secondary – 1803

- o   Expected Performance:
  - ▪   Enhancement of core curricula for Inquiry and Innovation Reading Units will provide opportunities for students to extend and enrich their learning.

- ❖   Major Goal: *Goal 1: Students*
  - o   Sub Goal: *Strategy 1.2.2 –Strengthen programs and initiatives that focus on eliminating achievement gaps.*
  - o   Rationale:
    - ▪   Developing effective intervention programs increases student growth.
    - ▪   Enhancing teacher instructional knowledge provides curricular support for intervention programs.
  - o   Expected Performance:
    - ▪   Students in Seminar D will increase accuracy growth from 94 to 96 percent.

- ❖   Major Goal: *Goal 1: Students*
  - o   Sub Goal: *Strategy 1.4.5 – Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.*
  - o   Rationale:
    - ▪   Establishing interventions to address the individual needs of students focus on the Maryland College and Career-Ready Standards and support grade level expectations.
    - ▪   Defining clear exit criteria is necessary for students to be dismissed from intervention services.
  - o   Expected Performance:
    - ▪   Students in the Seminar C Pilot will grow their comprehension from 71 to 80 percent.

Program Accomplishments and Results
- ❖   Designed the curriculum on Canvas for Expanding and Exploring Career Options, a Sixth Grade Inquiry and Innovation Unit, to include lessons focused on the Maryland Career Development Framework Standards, a COMAR requirement, and Strengths Explorer, the Strength's Assessment for Students.
- ❖   Expanded the Seminar D intervention from eighteen middle schools to all twenty middle schools based upon the needs of students.
- ❖   Expanded the Seminar C Pilot from seven middle schools in grades seven and eight to eleven middle schools in grades seven and eight based upon the needs of students.
- ❖   Expanded the Seminar C Pilot to six middle schools in grade six based upon the needs of students.
- ❖   Implemented the use of a common assessment for all Middle School Intervention students.
- ❖   Revised and aligned the Reading Intervention Exit Criteria.
- ❖   Continued to foster a collaborative community of reading teachers through Secondary Language Arts Roundtables.

Curriculum, Instruction, and Administration

Science – Secondary   1901

Program Purpose

Support the development, implementation, and assessment of a secondary science instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

The science program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting science 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 State Curriculum in science, 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 while also providing a springboard for students who wish to pursue science-related careers in the future. The science program is designed to ensure students will be equipped to navigate the global environment and critically evaluate information in a rapidly changing, technologically-rich world. Science instruction is an integral part of the implementation of Maryland College and Career-Ready Standards as it integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment. The curriculum staff provides professional learning and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

Professional Learning
The Secondary Science Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, after school professional training, regular support of parent and community groups at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and observation. The objectives of these professional learning experiences include understanding the role of science in support of Maryland College and Career-Ready Standards, implementing instructional practices to promote student achievement among all learners, developing science leaders, designing high quality science instructional practices, supporting the teacher evaluation process, and supporting student learning outside of the school day through extracurricular academic programs.

Curriculum Development
Secondary Science Office staff work with science teachers, special education teachers, ESOL teachers, school leaders, community members, and education partners to develop curriculum, supplementary resources, and high quality assessments to support implementation of the Maryland State curriculum in science, the Maryland College and Career-Ready Standards, the Maryland Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Ensuring Equity in Science Learning
The Secondary Science Office is committed to promoting equal access for all student groups in advanced level and elective science courses as well as to other academic opportunities within science. A wide variety of courses are offered within the Secondary Science Program, including an array of electives such as marine science and forensic science as well as Advanced Placement courses in environmental science, biology, chemistry, and physics.

Secondary Science Office staff are also committed to ensuring student success on state and national science assessments by supporting appropriate professional learning, curriculum development, and the acquisition of supporting resources. Students participate in the Maryland Integrated Science Assessment (MISA) at the end of grade 8 and in high school. Students are supported to achieve successful completion of the Bridge Plan for Academic Validation when necessary to meet high school graduation requirements. Additionally, all students enrolled in Advanced Placement courses may take the exams associated with each course.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date curriculum and instructional resources that support Maryland College and Career-Ready Standards, the Maryland Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice. ❖ Learning experiences for all students that promote depth of knowledge by integrating the practices of science and engineering with the disciplinary core ideas and crosscutting concepts of science. ❖ Engagement of students in authentic learning experiences to solve real-world problems including local, regional, and global environmental issues. ❖ Student performance on national and state assessments that demonstrates student learning in science among all student groups. ❖ Measure progress over time on student assessments that integrate science practices with disciplinary core ideas and crosscutting concepts of science.	❖ Modify HCPSS science curriculum and curriculum resources to align with state standards and relevant COMAR requirements. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS science curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements. ❖ Work with local, regional, and state partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering and lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle	12,276	12,715	13,050	13,079
High*	16,765	17,730	17,730	18,097

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

Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of a 1.0 Professional Teacher position to Central Office Instructional Personnel (0304).
  - Addition of a 0.5 Professional Teacher position at Robinson Nature Center to support the Howard County Government.
- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Professional	3.0	3.0	3.0	3.0	3.5	2.5
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	**15.0**	**15.0**	**15.0**	**15.0**	**15.5**	**14.5**

Operating Budget				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Salaries and Wages*	$ 569,763	$ 596,394	$ 674,474	$ 701,141	$ 731,641	$ 589,012
Contracted Services	29,296	25,543	31,000	23,000	23,000	23,000
Supplies and Materials	739,680	350,269	502,250	255,886	255,886	223,785
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,338,739**	**$ 972,206**	**$ 1,207,724**	**$ 980,027**	**$ 1,010,527**	**$ 835,797**

*This program includes wages.

Performance Manager: Mary Weller
Curriculum, Instruction, and Administration

Science
Secondary – 1901

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.5.2 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
  - o Rationale:
    - ▪ Monitoring student achievement on a variety of assessments ensures teachers and schools can focus on achievement gaps and prepare all students for college and career.
  - o Expected Performance:
    - ▪ The Maryland Integrated Science Assessment (MISA) for middle schools will be administered in 2017 for its first field test. Operational testing will follow in 2018 and proficiency scores will be established. HCPSS students are expected to perform well on MISA, and target scores will be set for future years. MISA for high schools will be administered for its first field test in 2017.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - o Rationale:
    - ▪ Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
    - ▪ Creating digital curricula establishes a set of overarching goals that guide all aspects of the program.
  - o Expected Performance:
    - ▪ Increase alignment of curriculum for core courses in middle school and high school science with the Maryland Science Standards from 50 percent this year to 100 percent next year.

Program Accomplishments and Results

- ❖ Participated in Science Advisory Committee monthly meetings and subcommittee work. Presented information to community and parent stakeholders in a variety of venues.
- ❖ Students continue to participate and to score well on AP science exams. Data for 2016 administration are not yet available.
- ❖ Updated science curriculum and resources on Canvas Learning Management System to support teaching and learning consistent with Maryland Science Standards and *Vision 2018*. Developed resources including rigorous performance tasks that engage students in the practices of science and engineering and disciplinary literacy to access science core concepts.
- ❖ Designed and implemented high-quality professional learning experiences for science teachers, ESOL teachers, special education teachers and paraeducators, Science ITLs, and Literacy Coaches to support student learning aligned to Maryland College and Career-Ready Standards. Professional learning took numerous forms including face to face, full day conference style meetings; online, asynchronous learning; and turn-key sessions implemented by teacher leaders.

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

❖ Provided mentoring and professional support to 70 non-tenured science teachers.
❖ Collaborated with local, regional, and state partners to provide authentic learning experiences for students including a "Watershed Report Card" project where 1500 students evaluated the health of watersheds within Howard County. This project has expanded to include participation from other jurisdictions around the state in the compilation of a statewide report card on watershed health. Additionally, 800 students completed a "Bio-Blitz" to catalog living organisms at an environmental study site.
❖ Hosted Science, Technology, Engineering, and Mathematics (STEM) Fair and Festival to showcase student accomplishments in STEM research and learning. One-hundred thirty-five students representing 20 secondary schools participated in the Fair and Festival as active presenters in over 150 exhibits.

Curriculum, Instruction, and Administration

Social Studies – Secondary   2001

Program Purpose

Support the development, implementation, and assessment of a secondary social studies instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting students' ability to make informed and reasoned decisions for the public good, to apply disciplinary literacy and problem solving skills within relevant content, and to understand their roles and responsibilities as citizens in a democratic society. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate in a global environment and to critically evaluate information in a rapidly changing world. Social studies instruction is an integral part of the implementation of the Maryland College and Career-Ready Standards and facilitates the integration of disciplinary literacy skills, writing, critical thinking, and problem solving across the curriculum. The social studies program provides professional development and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

Professional Learning
The Secondary Social Studies Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, professional training sessions, regular support of parents and community members at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring, professional learning, and evaluation. The content of these opportunities include understanding the role of social studies in support of the Maryland College and Career-Ready Standards, instructional practices to promote student achievement and to reach reluctant learners, social studies leadership development, designing high quality social studies instruction, supporting the teacher evaluation processes, and supporting student learning outside of the school day through extracurricular academic programs such as History Day, Mock Trial, Model UN, and Speech and Debate.

Curriculum Development
Secondary Social Studies Office staff work with social studies teachers and leaders, special education teachers, ELL teachers, education partners, and the community to develop curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies and the Maryland College and Career-Ready Standards for Literacy in History and Social Studies.

Performance Manager: Mark Stout   Social Studies
Curriculum, Instruction, and Administration   Secondary – 2001

Student Achievement

The Secondary Social Studies Office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equal access for all student groups to advanced level social studies courses. In addition to the six state mandated courses in social studies in Grades 6–12, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available Advanced Placement courses in social studies, academic competitions and events, and internships in state and local government.

Secondary Social Studies Office staff are also committed to ensuring student success on state and national assessments in social studies through professional learning, curriculum development, and the acquisition of supporting resources. All students must pass the High School Assessment in American Government, or successfully complete a bridge project, in order to graduate. In addition, social studies instruction is critical to student success on PARCC exams to support the Maryland College and Career-Ready Standards. All students enrolled in Advanced Placement courses may also take the associated exams with each course and possibly earn college credits.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Program effectiveness is determined through the collection and interpretation of data showing continual improvement in state and national test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff. ❖ Improvements in student test scores in: Measures of Academic Progress (MAP), Partnership for Assessment of Readiness for College and Careers (PARCC) – Grades 6–11, High School Assessment in American Government (HSA), PSAT/SAT, Advanced Placement Exams, and academic competitions in social studies. ❖ Successful participation in above-grade-level, gifted and talented, Advanced Placement (AP) social studies courses and assessments, and academic competitions in social studies for all students and student groups. ❖ Improvements in performance on annual state social studies program survey, feedback from teachers and administrators about professional development offerings, feedback from students and parents about social studies curricula, resources, and special programs, and improvements in the effectiveness of social studies teachers through the teacher evaluation process.	❖ Modify HCPSS Social Studies Curriculum and curriculum resources to align with state and national standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS social studies curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Support schools with professional learning experiences, mentoring, and teacher evaluation support.

Performance Manager: Mark Stout   Social Studies
Curriculum, Instruction, and Administration   Secondary – 2001

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle	12,276	12,276	13,050	13,079
High*	17,576	17,576	18,632	18,959

Projected based on 110% of high school students enrolled in social studies classes.

Program Highlights

- ❖ Contracted Services:
  - Decrease because of efforts to constrain the budget request in light of funding challenges.
  - Transfer of Speech and Debate Team transportation costs from English Language Arts – Secondary (0901).
- ❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Professional	1.0	1.0	1.4	1.4	1.4	1.4
Support Staff	-	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.4**	**1.4**	**1.4**	**1.4**

Operating Budget				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Salaries and Wages*	$ 71,829	$ 70,176	$ 103,813	$ 113,690	$ 113,690	$ 110,090
Contracted Services	7,031	7,969	15,000	13,000	13,000	13,000
Supplies and Materials	385,462	478,899	444,063	185,136	185,136	167,955
Other Charges	160	3,935	1,000	1,000	1,000	1,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 464,482**	**$ 560,979**	**$ 563,876**	**$ 312,826**	**$ 312,826**	**$ 292,045**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*

Performance Manager: Mark Stout
Curriculum, Instruction, and Administration

Social Studies
Secondary – 2001

- o Rationale:
  - Creating electronic curricula establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
  - Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
- o Expected Performance:
  - Development of core curricula in electronic learning management system with access to world-class instructional resources, professional learning, and collaboration.

❖ Major Goal: *Goal 1: Students*
- o Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
- o Rationale:
  - Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students ready for college level history and social sciences.
- o Expected Performance:
  - Increase in the participation among all student groups in honors, gifted and talented, and Advanced Placement social studies courses.
  - Increase in AP test takers in social studies by three percent from 3,587 to 3,695.

❖ Major Goal: *Goal 1: Students*
- o Sub Goal: *Strategy 1.5.2 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
- o Rationale:
  - Student performance on MAP will allow teachers to better differentiate instructional practices to help students master literacy skills as they apply to social studies.
  - Student performance on the PSAT will help determine readiness for AP history and social studies classes.
  - Student performance on the High School Assessment in American Government is a requirement for high school graduation.
- o Expected Performance:
  - Overall increases in mastery of social studies literacy skills, enrollment in AP courses, and graduation.
  - Increase in pass rate on Government high school assessment for first-time takers by one percent from 95 to 96 percent.

❖ Major Goal: *Goal 2: Staff*
- o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
- o Rationale
  - Purposeful observation and reflection of quality social studies education facilitates professional growth in classroom environment and instruction.
  - Engaging in high-quality professional learning opportunities will support teacher growth in their professional practices.
  - Offering a variety of professional learning opportunities provides teachers with greater access to the differentiated supports they need to teach effectively.

Performance Manager: Mark Stout   Social Studies
Curriculum, Instruction, and Administration   Secondary – 2001

  o Expected Performance:
    ▪ Improvements in the quality of instructional practices as measured by the Danielson framework via the Oasys online evaluation tool.
    ▪ Increased teacher participation in professional learning opportunities.

Program Accomplishments and Results

❖ Revised eight master courses for secondary social studies, one student-facing course in AP US History, and a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.

❖ Continued revision of Grades 6–12 social studies curricula and curricular resources to align with Maryland State Standards for Social Studies, the Maryland College and Career-Ready Standards, and the College, Career, and Civic Life (C3) curriculum framework. Added detailed learning plans with available resources and required quarterly performance tasks for all courses.

❖ Continued development of teacher and student-facing performance tasks for U.S. and world history, geography, and government that help to measure attainment of core social studies content and the skills needed for success on future assessments of the Maryland College and Career-Ready Standards, the High School Assessment in Government, and Advanced Placement exams in various social studies courses.

❖ Improvements in participation and performance on Advanced Placement exams in social studies. Six hundred and two students took exams in AP Economics (pass rate 75 percent), 51 students took exams in AP European History (pass rate 88 percent), 39 students took exams in AP Comparative Government (pass rate 70 percent), 1,002 students took exams in AP US Government and Politics (pass rate 80 percent), 175 students took exams in AP Human Geography (pass rate 70 percent), 959 students took exams in AP Psychology (pass rate 80 percent), 65 students took exams in AP US History (pass rate 86 percent), and 763 students took exams in AP World History (pass rate 81 percent).

❖ Participation of 238 students at Howard County History Day Competition, the advancement of 34 projects to the Maryland History Day Competition, and eight student projects to the National History Day Competition.

❖ Participation of seven schools in Model UN, ten schools in Mock Trial, two schools in Econ Challenge, and one school in Harvard Model Congress.

❖ Three high schools added Rho Kappa Social Studies Honors Society chapters.

❖ Informal mentoring support provided for 11 non-tenured teachers, and 33 second and third year non-tenured teachers.

❖ Over 200 HCPSS social studies teachers attended two professional learning in-services, two high schools and three middle school participated in full-day, in-school professional learning, 11 non-tenured teachers attended after school workshops, and the MDCSS professional conference.

❖ Staff made multiple presentations to the public and at both state and national conferences. Some examples include Disciplinary Literacy, Historical Thinking Skills, Diversity and Inclusion, Advanced Placement, and the teaching of Controversial Issues.

❖ Signed agreement to ensure that the nationally recognized Assessment Resource Center for History (ARCH) in partnership with the Center for History Education at UMBC would remain supported after the completion of a federal grant.

Performance Manager: Mark Stout   Social Studies
Curriculum, Instruction, and Administration   Secondary – 2001
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Curriculum, Instruction, and Administration

Theatre and Dance   2201

Program Purpose

Provide theatre and dance instruction to students in Grades 9–11 and support *Vision 2018: Fulfilling the Promise of Preparation through* the implementation of the Maryland College and Career-Ready Standards and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing theatre and dance programming that is aligned to the Maryland College and Career-Ready Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The theatre and dance program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, and providing resources and support to meet each child's needs. A focus on instruction is provided through technical and expressive dramatic and dance performances. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through ongoing development and refinement of curriculum and assessments.

Content Instruction

Instruction explores a variety of genres in the disciplines of theatre and dance. Theatre instruction combines the study of theatre history and theatrical literature with the development of interpretive and expressive skills. Instructional experiences also include the appreciation and demonstration of technical theatre and critical response to performances. Dance instruction focuses on the development of technical skills in various disciplines⸻ballet, jazz, modern⸻with an emphasis on choreography, performance, and production.

Students in both theatre and dance are challenged to develop technical skills while at the same time developing personally expressive performances. Instruction is sequential, and in both theatre and dance students have the opportunity to take a four-year sequence that leads to upper level Gifted and Talented performance courses. Instruction in theatre consists of three tracks: Technical Theatre, Theatre Arts, and Musical Theatre. These tracks provide a variety of experiences for students who are preparing portfolios for college admission. Dance instruction has a four-year sequence with students having the opportunity to participate in one of two Gifted and Talented dance troupes. Both theatre and dance students maintain online portfolios of their work that can be used to share with the public and college admission personnel.

Performance Manager: Gino Molfino

Teachers are provided professional development in theater and dance content several times a year. All staff meet twice annually and then topical professional development is offered throughout the year. Content is focused on professional development that presents ways that both aural and written literacy skills can be used in analyzing individual and group theatrical and dance performances. Content also focuses on the use of original performance, improvisation, and choreography as a vehicle for expression.

Selection and Provision of Instructional Materials to Schools.
Materials of instruction are provided to schools for theatre and dance instruction. These funds are used to support the curricular program and provide funding for the purchase of royalties, costumes, scripts, and music. In addition to the theatre and dance departments receiving funds, equipment funds are distributed to the high schools for replacement and upgrading of auditorium lighting and sound equipment based on a countywide needs assessment.

This program also supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in theatre and dance through a series of public performances that showcase student achievement.

Showcasing and Recognizing Student Learning
All students in theatre and dance have the opportunity to perform publicly. Theatre students perform in main stage productions, as well as school sponsored theatre festivals and cafes. Dance students perform in school-sponsored dance concerts, and many students perform at all-county and all-state venues. Each high school hosts at least two main stage theatrical productions that involve 3,000 students annually. The fall and spring Dance concerts involve 1,500 students annually in the dance program. Over 80,000 members of the public attend Howard County Public School System theatrical and dance productions per year.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ All schools are represented in school and countywide performances and showcases. ❖ Participation in GT level dance and theatre courses at the high school level will increase. ❖ Student performance exemplifies benchmarks identified in curriculum. ❖ The implementation of the essential curriculum in theatre and dance is supported.	❖ Provide a robust calendar of school, county, and statewide performances and student showcases for high school theatre and dance students that allows for maximum participation. ❖ Support theatre and dance staff in ways to identify, encourage, and challenge students to participate in advanced level courses. ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performances as compared to established benchmarks of achievement. ❖ Provide professional development, resources, and support for teachers to implement the theatre and dance essential curriculum.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration   Theatre and Dance – 2201

Enrollment	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
High School Theatre Students	1,167	1,204	1,204	1,037
High School Dance Students	1,277	1,293	1,293	1,276

Program Highlights

- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 20,060	$ 16,145	$ 19,560	$ 17,040	$ 17,040	$ 17,040
Contracted Services	9,725	9,668	12,470	10,470	10,470	10,470
Supplies and Materials	85,809	76,404	74,272	74,272	74,272	65,632
Other Charges	-	-	-	-	-	-
Equipment	50,000	49,839	-	-	-	-
Total Expenditures	**$ 165,594**	**$ 152,056**	**$ 106,302**	**$ 101,782**	**$ 101,782**	**$ 93,142**

This program includes wages.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration

Theatre and Dance – 2201

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - ○ Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - ○ Rationale:
    - ▪ Creating curriculum establishes a set of overarching goals that guide each program and help guide the decisions that affect each aspect of the program.
    - ▪ Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - ○ Expected Performance:
    - ▪ Development and Implementation of secondary dance and theatre arts curriculum and resources for each of high schools in 2016–2017.

- ❖ Major Goal: *Goal 2: Staff*
  - ○ Sub Goal: *Strategy – 2.2.1 Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practice.*
  - ○ Rationale:
    - ▪ Providing learning opportunities for teachers continues to engage them as life-long learners.
    - ▪ Strengthening professional practice provides knowledge that empowers teachers to inspire students.
  - ○ Expected Performance:
    - ▪ Professional learning and mentoring support will be offered for theatre teachers at the high school level, as well as two full countywide dance and theatre professional learning days that show growth in survey data by 5–10 percentage points in 2016–2017

Program Accomplishments and Results

- ❖ The HCPSS theatre and dance curriculum and standards were revised to reflect the New National Standards (NCCAS) released in summer 2014 and best practices in theatre and dance arts. Templates and resources were revised and made available online for Dance I and Theatre Arts I.
- ❖ Development and Implementation of new Theatre I and Dance I curriculum, revised standards, and resources aligned to UbD.
- ❖ Theatre and Dance teacher assessment resources and components were revised and made available online to support the fine arts teacher evaluation processes.
- ❖ Over 80,000 members of the public attend Howard County Public School theatrical and dance productions.
- ❖ Two main stage theatrical productions are hosted by each HCPSS high school, which include participation by over 3,000 students annually.
- ❖ The fall and spring Dance concerts involve 1,450 students annually in the dance program.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration   Theatre and Dance – 2201

Curriculum, Instruction, and Administration

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 capabilities.

Program Overview

The Gifted and Talented Education Program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing comprehensive programming in Grades K–12 with a focus on talent development, enabling students to launch their own talent trajectories as they discover and build upon their individual strengths and interests. The Gifted and Talented Education Program promotes student engagement through enrichment, rigorous coursework, and opportunities to solve real-world problems and to conduct original research.

Student Achievement

The Gifted and Talented Education Program offers comprehensive programming in Grades K–12 that provides students with opportunities to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. The G/T Program staff is committed to promoting equity in participation and achievement for student groups in G/T Education program offerings. The following G/T Education program services are provided during the school day:

- Kindergarten Talent Development.
- Elementary and Middle School G/T Instructional Seminars.
- Elementary G/T Curriculum Extension Units.
- Grades 4 and 5 G/T Mathematics Program.
- Middle and High School G/T Research courses.
- High School G/T Intern/Mentor Program.

In addition to programming during the school day and summer, the G/T Education Program offers extended day advanced-level programming in the visual and performing arts, as well as in mathematics.

The staff is also committed to ensuring student success on state and national assessments in content areas related to the aforementioned offerings through professional learning, curriculum development, and the acquisition of supporting resources.

Performance Manager: Debbie Blum

Professional Learning
The Gifted and Talented Education Program designs and implements a variety of professional learning experiences. These experiences include monthly professional learning sessions for all G/T Resource Teachers, professional learning for new G/T Resource and Middle School G/T content teachers, after-school professional learning, regular support of parents and community members at stakeholder/advisory meetings, and opportunities to provide in-school support to staff through mentoring and evaluation.   The content of these opportunities includes: best practices in implementing gifted and talented education programming in support of the Maryland College and Career-Ready Standards; increasing challenge, rigor, and achievement of advanced-level learners; supporting classroom teachers in providing differentiation; developing leadership in gifted education; and supporting the teacher evaluation process.

Curriculum Development
Gifted and Talented Education Program staff work with G/T Resource Teachers, as well as leaders and teachers from HCPSS curricular programs, education partners, and the community, to develop curriculum, supplementary resources, and formative assessments for the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland College and Career-Ready Standards.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Increased student achievement demonstrated through improved student performance on national and state assessments and increased successful participation in local, state, and national competitions and showcase events.	❖ Implement K–12 G/T Education programming that aligns with the requirements of COMAR Chapter 13A.04.07 Gifted and Talented Education.
❖ Increased successful participation among all student groups in Gifted and Talented Education programming and in local, state, and national competitions, presentations, and showcase events.	❖ Enhance HCPSS G/T Education Program curricula to align with and extend beyond Maryland College and Career-Ready Standards.
❖ Engagement of students in authentic learning experiences to solve real-world problems and apply advanced-level skills in an area of interest.	❖ Monitor student achievement data and collaborate with other HCPSS programs, parents, and community groups to employ strategies to personalize instruction and to increase the successful participation of students and students groups in G/T Education programming.
❖ Meaningful professional learning experiences and school services in order to enhance implementation of Gifted and Talented Education programming.	❖ Use student achievement data, teacher feedback, and community input to enhance G/T Education programming and curricula with the goal that all students will have a rigorous instructional program and will graduate from high school ready for college or careers.
❖ Development of curriculum and instructional resources that enrich and extend the Maryland College and Career-Ready Standards and support differentiated instruction in order to provide appropriate levels of rigor based upon students' academic needs.	❖ Provide schools with professional learning experiences, mentoring, and teacher evaluation support.

Performance Manager: Debbie Blum
Curriculum, Instruction, and Administration   Gifted and Talented – 2301

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Elementary	10,286	10,371	10,954	10,954
Middle	6,564	7,027	6,419	7,027
High	8,435	10,534	8,452	10,534
Summer Enrichment	481	547	560	560

Enrollment figures reflect students participating in a variety of programs.

Program Highlights

❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Professional	152.0	152.0	152.0	152.0	152.0	152.0
Support Staff	-	-	-	-	-	-
Total FTE	**152.0**	**152.0**	**152.0**	**152.0**	**152.0**	**152.0**

Operating Budget				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Salaries and Wages*	$ 11,685,708	$ 11,884,223	$ 12,540,623	$ 12,879,504	$ 12,879,504	$ 12,879,504
Contracted Services	35,915	35,956	41,400	39,980	39,980	38,480
Supplies and Materials	128,725	132,472	138,634	142,060	142,060	124,509
Other Charges	8,044	5,554	9,600	8,400	8,400	8,400
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 11,858,392**	**$ 12,058,205**	**$ 12,730,257**	**$ 13,069,944**	**$ 13,069,944**	**$ 13,050,893**

This program includes wages.

Performance Manager: Debbie Blum
Curriculum, Instruction, and Administration

Gifted and Talented – 2301

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - ○ Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - ○ Rationale:
    - ▪ Creating curriculum establishes a set of overarching goals that guide each program and the decisions that affect each aspect of the program.
    - ▪ Developing curriculum provides a description of what students should know and be able to do and supports teachers in differentiating instruction in order to achieve these goals.
  - ○ Expected Performance:
    - ▪ Development and implementation of curriculum and instructional resources for the revision of two elementary Curriculum Extension Units and the creation of two middle school G/T Instructional Seminars to extend and enrich student learning.

- ❖ Major Goal: *Goal 1: Students*
  - ○ Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - ○ Rationale:
    - ▪ All students should have equitable access to rigorous coursework that challenges them at an appropriate instructional level.
  - ○ Expected Performance:
    - ▪ Implementation of a School Improvement Planning process in 100 percent of schools that establishes goals for the successful participation of all student groups in G/T Education programming.

- ❖ Major Goal: *Goal 2: Staff*
  - ○ Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practice.*
  - ○ Rationale:
    - ▪ Providing professional learning opportunities for teachers that continue to engage them as life-long learners, strengthening professional practice and content expertise in order to empower teachers in the implementation of rigorous, engaging instruction.
  - ○ Expected Performance:
    - ▪ Implementation of a G/T Leadership Team to further develop the leadership skills of participating G/T Resource Teachers at the elementary, middle, and high school levels in order to enhance and expand professional learning opportunities for the G/T Education Program.

Performance Manager: Debbie Blum
Curriculum, Instruction, and Administration   Gifted and Talented – 2301

Program Accomplishments and Results

- ❖ Development of new elementary Curriculum Extension Units at Grades 3 and 5 that align with Maryland State Standards for Social Studies, Next Generation Science Standards, and the Maryland College and Career-Ready Standards.
- ❖ Development of two new student-facing Canvas courses for middle school G/T Instructional Seminars that align with Next Generation Science Standards and the Maryland College and Career-Ready Standards.
- ❖ Participation of students in a variety of countywide showcase presentation and publication opportunities: 410 students attended the Middle School Expo, including 60 student presenters; 354 students created 74 original films for the Howard County Middle School Environmental Film Festival; 360 students participated in the Howard County Middle School Debate; 59 student authors original works were published in the middle school literary and art magazine, Our Voice; and 387 students attended the High School Student Learning Conference, including 65 student presenters.
- ❖ Development of 735 original research studies as part of the high school G/T Independent Research or Intern/Mentor programs.
- ❖ Increased participation of students from traditionally underrepresented populations in middle school G/T content classes and G/T Instructional Seminars.
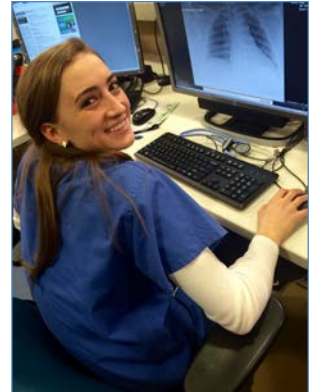
Howard County Public School System
Middle School G/T Education Program Participation Data

G/T Content Area Classes	2015–2016	2014–2015
Countywide	47	44
African American	26	24
Hispanic	26	24
FARMS	16	16

G/T Instructional Seminars	2015–2016	2014–2015
Countywide	27	26
African American	22	21
Hispanic	20	17
FARMS	17	15

(All numbers represent the percentage of students in comparison to the countywide population for that group)

- ❖ Implementation of monthly professional learning opportunities and mentoring support for new G/T Resource Teachers at the elementary, middle, and high school levels, as well as two countywide professional learning days.

Performance Manager: Debbie Blum
Curriculum, Instruction, and Administration   Gifted and Talented – 2301

Curriculum, Instruction, and Administration

Comprehensive Summer School   2401

Program Purpose

Provide engaging content instruction and enrichment activities for kindergarten through high school students. Support high school students in achieving graduation requirements to graduate college and career-ready.

Program Overview

Summer school supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing opportunities for students to take challenging courses at the elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, summer school provides a wide range of programs to meet student needs. Summer school emphasizes courses in reading, English, mathematics, science, ESOL, fine arts, world languages, and social studies.

College and Career Readiness
Comprehensive Summer School offers personalized assistance and rigorous instruction in assessed courses as students prepare for HSA and PARCC assessments in: Algebra I, Algebra II, American Government, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge Plans for academic validation. The program also offers courses in a range of subjects, upper-level GT courses for students wanting to accelerate their learning, blended online courses, fully online courses, and credit recovery.

Comprehensive Summer School Commencement
Comprehensive Summer School offers a commencement for graduating seniors each summer. Our program has graduated 200 students over the past three years. Comprehensive Summer School offers a wide variety of courses that can help seniors to graduate early or graduate on schedule with their peers. Many students take advantage of the Career Research and Development (CRD) completer path which allows students to earn three credits during the summer, including credit for a site-based work experience. We have also expanded English, science, and math offerings to help accommodate students who need specific credits to become eligible for graduation. Lastly, online blended courses and fully online courses allow seniors to earn multiple concurrent credits during the summer program.

Blended Online and Fully Online Course Offerings
Comprehensive Summer School began offering blended online courses six years ago to enable students to participate in remote learning and have the option to take two courses during the summer to complete credits faster. Our nine blended courses include: Foundations of Technology, Computer Science I Honors, English 9, English 11, Geometry, US History, Modern World History, Health, and Lifetime Fitness. Students are able to work face-to-face with teachers several times a week in addition to completing online coursework. Course offerings are likely to expand over the next few years, stemming from growing demand and the advancement of online education. This year, we were able to offer two fully online courses, English 11 and Modern World History. We continue to work with curriculum offices and the Office of Instructional Technology to provide the highest level of instruction using the blended courses and the fully online models offered by Apex Learning.

Summer Institute (Formerly the Pre-K–8 Comprehensive/BSAP Summer Institute)
The Elementary and Middle School Summer Institute provides educational opportunities for students seeking extended academic support, while elective classes offer students creative and innovative learning experiences. Students enroll in review/enhancement classes in the core academic areas of reading and mathematics. Grades 1–4 elective classes provide exploration experiences in healthy living, STEM, and creative arts. Grades 5–8 electives provide opportunities to study subjects such as art, engineering, Spanish, technology, and journalism, or participate in physical activities such as basketball, golf, or hip hop dance. In its fifth year, the Let's Get Ready for Kindergarten course supports school readiness and provides instruction in the seven domains of learning for students entering Kindergarten in the fall.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Full implementation of Maryland College and Career-Ready Standards in all Mathematics and English Language Arts classes. ❖ Administration of Maryland High School Assessments and transition to PARCC for assessed classes. ❖ Preparation and intervention classes for at-risk students and English Language Learners. ❖ Graduating seniors will meet all requirements set forth by the school system and the state.	❖ Use student data to improve instruction in assessed courses. ❖ Offer honors and G/T courses for student enrichment at the high school level. ❖ Create advanced math classes at the middle school level in response to increased demand. ❖ Provide an opportunity for at-risk students to make academic progress through preparation, HSA, and Bridge classes. ❖ Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment.

Enrollment	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Pre-K–8	758*	834*	808*	800*
High School	1,247	1,314	1,400	1,450

Includes BSAP summer program students

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Comprehensive Summer School – 2401

Program Highlights

❖ This program continues the current level of service In FY 2018.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	1.0	1.0	1.0	1.0
Support Staff	1.0	1.0	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 848,259	$ 1,159,908	$ 1,001,428	$ 1,004,457	$ 1,107,546	$ 1,004,457
Contracted Services	-	-	5,000	5,000	5,000	5,000
Supplies and Materials	8,755	21,827	21,436	21,436	21,436	21,436
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 857,014**	**$ 1,181,735**	**$ 1,027,864**	**$ 1,030,893**	**$ 1,133,982**	**$ 1,030,893**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  ○ Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  ○ *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instructional program.*
  ○ Rationale:
    ▪ The Bridge Plan is an instructional intervention strategy which provides students who are having difficulty passing one or more HSA/PARCC assessments an alternative means to meet the testing requirement
  ○ Expected Performance:
    ▪ Maintain 100 percent rate of student completion of Bridge Plan projects and 100 percent of projects meeting criteria for acceptance.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Comprehensive Summer School – 2401

❖ Major Goal: *Goal 1: Students*
  ○ Sub Goal: *Strategy 1.5.3 — Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  ○ Rationale:
    ▪ Summer school provides valuable opportunities for students who wish to accelerate their progress through the curriculum, wish to improve their understanding, or need to repeat courses to meet graduation requirements.
  ○ Expected Performance:
    ▪ Increase the percentage of students who successfully complete their for-credit summer courses from 96 to 100 percent.

Program Accomplishments and Results

❖ Successful implementation of online registration process, new in 2015.
❖ Approximately 1,247 students took courses for credit, and more than 96 percent successfully completed their courses
❖ Successful merging of the Comprehensive K–8 and BSAP summer programs to utilize efficiencies of scale and better support enrolled students.

Curriculum, Instruction, and Administration

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 Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing pedagogical support for the integration of technology in instruction to promote student success, inspire a passion for learning, and foster a productive learning community. In order to meet the global demands of a rapidly changing world, as well as to prepare students to be college and workplace ready, students, teachers, and administrators must develop future-ready skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instructional Technology has three major functions: Develop curriculum and provide instructional support for technology teachers; provide professional learning activities and programs that utilize digital and information literacy for instructional staff; and collaborate with staff other curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

Instructional Technology Curriculum/Technology Teacher Program
The Technology Teacher program allows students to use technology to analyze, learn, create, and explore information in order to live productively in an increasingly global and digital world. Classrooms are transformed through the use of technology, which assists in implementing Universal Design for Learning Principles (UDL) throughout instruction. Elementary Technology Teachers provide direct instruction in 41 elementary schools and implement the International Society for Technology in Education (ISTE) Standards for Students with every HCPSS Pre-K–5 student. At eight Elementary School Model (ESM) schools, the technology teachers are assigned as co-teachers. Each ESM Instructional Technology Teacher provides content embedded technology instruction to students, as well as professional learning opportunities for staff.   Secondary Instructional Technology Support Teachers provide leadership and assist staff in using technology effectively to assess student learning, differentiate instruction, and provide rigorous, relevant, and engaging learning experiences for all students. The focus of their work is supporting, modeling, co-planning, and co-teaching with content teachers.

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration   Instructional Technology – 2501

Integration and Collaboration
The Office of Instructional Technology supports all school-based instructional staff in the effective integration of technology and instruction. The Office of Instructional Technology works collaboratively with programs within the Division of School Improvement and Curricular Programs to provide ongoing professional learning to embed technology into the curriculum. These efforts will ultimately support students as they develop the skills and knowledge needed to learn effectively and live productively in an increasingly global and digital world.

Innovation and Design
With the rapid rate of change in technology and the impact it has on education, The Office of Instructional Technology recognizes the need to focus on innovation and user-centered design in all our projects. User-centered design is a multi-stage problem solving process that requires staff to analyze and foresee how users are likely to use a product or process and then test the validity of their assumptions in real world tests with actual users. This design process is applied to all our current and future projects with the goal of continuous improvement.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Implementation of the Instructional Technology curriculum. ❖ Increased blended learning options for students and staff. ❖ High quality professional learning experiences focused on technology integration for teachers, administrators, and curricular programs.	❖ Revise Instructional Technology Essential Curriculum to align with Maryland College and Career-Ready Standards, ISTE National Education Technology Standards (Revised July 2016) Standards and requirements of COMAR. ❖ Support digital learning initiatives for all students. ❖ Provide blended learning options for students to enhance learning anywhere, anytime. ❖ Provide high quality professional learning for all technology teachers.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Elementary	23,698	24,245	24,587	24,937
Middle	12,276	12,715	13,050	13,079
High	16,438	16,574	16,938	17,235

Program Highlights

❖ Staffing changes reflect the transfer of 9.0 middle school Teacher positions to Middle School Instruction (3020) and 1.4 Teacher positions to Library Media (1501).

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration   Instructional Technology – 2501

❖ Supplies and Materials increase due to enrollment growth. This increase was lessened by other decreases in Supplies and Materials because of efforts to constrain the budget request in light of funding challenges.

Staffing						
				Superintendent	Board	
	Actual	**Actual**	**Budgeted**	**Proposed**	**Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Professional	68.7	69.2	78.2	67.8	67.8	67.8
Support Staff	-	-	-	-	-	-
Total FTE	**68.7**	**69.2**	**78.2**	**67.8**	**67.8**	**67.8**

Operating Budget						
				Superintendent	Board	
	Actual	**Actual**	**Budgeted**	**Proposed**	**Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Salaries and Wages	$ 4,879,116	$ 5,135,466	$ 5,952,623	$ 5,631,779	$ 5,631,779	$ 5,224,779
Contracted Services	119,586	104,063	120,100	120,100	120,100	120,100
Supplies and Materials	158,549	161,079	130,410	173,465	173,465	167,465
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 5,157,251**	**$ 5,400,608**	**$ 6,203,133**	**$ 5,925,344**	**$ 5,925,344**	**$ 5,512,344**

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  o Rationale:
    ▪ Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    ▪ Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  o Expected Performance:
    ▪ Creation of curriculum materials and instructional resources for digital student facing materials, which include the Digital Citizenship and Communication and Collaboration standards.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.5 – Provide learning opportunities that span multiple subject areas.*
  - o Rationale:
    - ▪ Collaborating with content areas fosters cross-curricular connections and lifelong global learning skills.
  - o Expected Performance:
    - ▪ Collaboration with additional curriculum offices to infuse cross-curricular connections.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - o Rationale:
    - ▪ Provide personalized professional learning opportunities for all staff on the integration of digital tools in instruction and provide access to professional learning resources for staff to access after the learning sessions
  - o Expected Performance:
    - ▪ Based on the session objectives and using the rating scale 1–ineffective to 4–highly effective, 90 percent of the staff will score sessions as a 3 or 4 on the feedback form.

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - o Sub Goal: *Strategy 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - o Rationale:
    - ▪ Provide mentor and mentee professional development sessions focused on growth of new technology teachers.
  - o Expected Performance:
    - ▪ Based on the following question from the end of year survey, "How would you rate this statement? I feel successful in my position as a technology teacher." The expected gain is for 100 percent of new technology teachers to provide feedback of at least a 3 (agree).

Program Accomplishments and Results

- ❖ All elementary students received one hour of instructional technology class per week focused around the International Society for Technology Education Standards (ISTE 2016):
    - o Empowered Learner
    - o Digital Citizen
    - o Knowledge Constructor
    - o Innovative Designer
    - o Computational Thinker
    - o Creative Communicator
    - o Global Collaborator
- ❖ Collaborated with Elementary Language Arts, Early Childhood, Library Media, Reading Support Teachers, Reading Specialists and Occupational Therapists during the 2015–2016 school year to implement comprehensive primary keyboarding instruction for students in kindergarten through second grade at five schools.
- ❖ Collaborated during summer curriculum writing with School Counseling to develop lesson seeds, resources, and activities that incorporated the technology standard of Digital Citizenship and integrated digital tools in instruction for students, staff, and parents in the 2016–2017 school year.
- ❖ Revised, edited, and developed curriculum materials for the Instructional Technology Teacher Program, which consisted of curriculum, resources for digital tools, and professional learning materials available in Canvas for students and staff.
- ❖ Developed performance tasks in alignment with the Tech Skills Checklists for Grades Pre-K–5 during 2016 summer curriculum writing.

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration   Instructional Technology – 2501

Curriculum, Instruction, and Administration

Digital Education   2601

Program Purpose

Support the implementation of high-quality digital content and technology that expands access to rigorous, globally-relevant coursework within the Pre-K–12 instructional program within a variety of learning environments and delivery systems.

Program Overview

This program supports Goals 1, 2, and 4 of *Vision 2018: Fulfilling the Promise of Preparation* through the expansion of digital learning options with equitable access to instructional resources and leveraging technology to personalize the learning experience for all students.

This program uses four models to deliver instruction, providing a continuum of student-centered synchronous, blended, and online learning opportunities. Courses under each model have been developed with particular combinations of attributes based on best practices, current policy, and resource allocation. Below is a summary of each model.

Technology-infused classrooms
The most prevalent use of digital content is in classrooms where teacher- or district-developed digital content is used to augment traditional courses, with the teacher located at the physical school site. Technology-infused classrooms leverage the talent of HCPSS teachers with technologies that extend their instructional reach to personalize instruction at any time or place. Digital Education has partnered with other curriculum offices to increase access to instructional materials and integrate third-party tools into Canvas to enhance learning in the classroom.

Synchronous video courses
Synchronous video is a digital education model where courses are delivered in real-time via video conferencing technology. Students access instruction through a video conferencing application during the school day and are taught by a teacher at a remote school site. A video camera is set up in the primary classroom to allow for real-time video streaming to remote school sites. Classes are recorded which allows students to review portions of a class for clarification/practice or the full class in case of an absence. Students access instructional materials and submit assignments through the Canvas learning management system.

Performance Manager: Robert Cole
Curriculum, Instruction, and Administration   Digital Education – 2601

Blended courses

Blended learning incorporates digital content and tools through face-to-face instruction at traditional school locations and the flexibility of anywhere, anytime digital learning opportunities. HCPSS teachers use an instructional model that balances material that is delivered online through the Canvas learning management system and content that is elaborated on through face-to-face instruction. The number of face-to-face meetings varies depending on the course. In the case of site-based credit recovery, teachers use diagnostic assessments to create a personalized learning plan for each student, providing more time and academic supports on topics where the student has not yet demonstrated proficiency.

Fully-online courses

In contrast to the synchronous or blended learning models where instruction takes place in real-time or the teacher of record is located in the school building, in fully online courses the teacher of record is remote, not in the physical school. Students access the majority of instructional materials through online coursework at any time from any location. Courses are asynchronous with the majority of communication with the online teacher occurring through phone, web, or video conferencing. The COMAR regulations for Digital Learning define credit-bearing, online courses as those in which "80% or more of instruction is conducted online." Based on the number of student enrollments, the HCPSS uses either MSDE-approved third-party vendor teacher and content or an HCPSS teacher with MSDE-approved, third-party vendor content.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Increase the number and type of student course options available year-round through the high school program of studies. (1.2.1 and 1.3.3) ❖ Increase the number of HCPSS teachers trained to teach digital education courses. (2.2.1) ❖ Provide training and resources to HCPSS staff to implement blended learning in the classroom. (2.3.2) ❖ Provide staff opportunities to work collaboratively and interdependently through professional learning communities. (2.2.4) ❖ Apply continuous improvement processes to study the implementation practices that are most effective. (4.5.3) ❖ Promote policies and practices that increase student access to learning options. (4.6.1)	❖ Increase the number of blended and fully-online courses available during and outside the school day. (1.2.1 and 1.3.3) ❖ Expand access to credit recovery to serve students at all high schools. (1.2.1 and 1.3.3) ❖ Implement orientation resources that better prepare students for digital education courses. (1.3.3) ❖ Select hardware and software that facilitate student and staff collaboration between schools. (2.2.2) ❖ Leverage student information and data systems to provide detailed student progress reporting. (4.4.1)

Performance Manager: Robert Cole
Curriculum, Instruction, and Administration   Digital Education – 2601

Program Highlights

❖ Salaries and Wages, Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 77,163	$ 99,933	$ 125,050	$ 125,050	$ 125,050	$ 105,050
Contracted Services	304,833	253,301	231,750	231,750	231,750	131,750
Supplies and Materials	53,986	31,868	21,120	21,120	21,120	16,120
Other Charges	11,064	8,401	800	800	800	800
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 447,046**	**$ 393,503**	**$ 378,720**	**$ 378,720**	**$ 378,720**	**$ 253,720**

This program includes wages.

The following is a list of Digital Education courses for school year 2016–2017:

Subject Area	HCPSS Course Name (Code)	Synchronous Video Course	Blended Course	Fully-Online Course
CTE	Exploring Computer Science - Honors (450M)		X	
CTE	Foundations of Technology (6751)		X	
English	English 9 (1015)		X	X
English	English 10 (1115)		X	X
English	English 11 (1215)		X	X
English	English 12 (1315)		X	X
English	English 11 - AP (122M)			X
English	English 12 - AP (132M)			X
Health Education	Health 9 (7001/7003)		X	
Mathematics	Algebra 1 (3041)		X	
Mathematics	Algebra 2 (330M)		X	X

Performance Manager: Robert Cole
Curriculum, Instruction, and Administration

Digital Education – 2601

Subject Area	HCPSS Course Name (Code)	Synchronous Video Course	Blended Course	Fully-Online Course
Mathematics	Business Calculus - G/T (369M)			X
Mathematics	Calculus AB - AP (365M)			X
Mathematics	Calculus C/Multivariate Calculus – AP (370M)			X
Mathematics	Computer Science A - AP (465M)			X
Mathematics	Differential Equations - G/T (380M)	X		
Mathematics	Geometry (3202)		X	X
Mathematics	Precalculus - G/T (343M)			X
Mathematics	Statistics - AP (363M)			X
Physical Education	Lifetime Fitness 9 (7000/7002)		X	
Science	Biology (4101)		X	
Science	Biology - AP (413M)			X
Science	Chemistry - AP (423M)			X
Science	Earth and Space Science (4001)			X
Science	Environmental Science - AP (446M)			X
Science	Physics (430M)			X
Social Studies	American Government (2111)		X	
Social Studies	Government and Politics - AP (223M)			X
Social Studies	Macroeconomics - AP (289M)			X
Social Studies	Microeconomics - AP (288M)			X
Social Studies	Modern World History (2013)		X	X
Social Studies	Psychology - AP (248M)			X
Social Studies	United States History (2209)		X	X
Social Studies	United States History – AP (213M)	X		X
World Language	Chinese 1 (5560) / Honors (5561)	X		X
World Language	Chinese 2 (5602) / Honors (5603)	X		X
World Language	Chinese 3 (555M) / Honors (554M)	X		X
World Language	Chinese 4 – AP Chinese Language and Culture (559M)	X		
World Language	French 1 (5000)			X
World Language	French 2 (5010)			X
World Language	French V – AP French Language and Culture (507M)			X
World Language	German 1 (5100)			X
World Language	German 2 (5110)			X
World Language	German 3 (512M)			X
World Language	Latin 1 (5250)			X
World Language	Latin 2 (5260)			X
World Language	Latin 3 (527M)			X
World Language	Spanish 1 (5400)			X
World Language	Spanish 2 (5410)			X
World Language	Spanish 3 (543M)			X
World Language	Spanish V – AP Spanish Language and Culture (547M)			X

Performance Manager: Robert Cole
Curriculum, Instruction, and Administration

Digital Education – 2601

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
    - o Rationale:
        - ▪ Utilizing synchronous video increases access to courses that would otherwise not be available to students during the school day.
        - ▪ Developing an instructional model delivered via synchronous communication tools increases opportunities for real-time collaboration.
    - o Expected Performance:
        - ▪ Digital education will coordinate with curricular programs and high schools to offer two (2) additional synchronous video course options for students during the school day.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.3.3 – Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.*
    - o Rationale:
        - ▪ Expanding credit recovery will provide strategies and resources that can be implemented in alternative education programs for during-school and after-school programs.
        - ▪ Providing competency-based credit recovery reduces the number of courses a student needs to repeat and increases the chances of earning a high school diploma.
    - o Expected Performance:
        - ▪ The number of schools offering site-based credit recovery will increase to include 100 percent of all high schools.

Program Accomplishments and Results

- ❖ Synchronous video courses expanded to include two additional courses (Chinese 3 and Chinese 4-AP Chinese Language and Culture). Two hundred and thirty-two students in eleven high schools are enrolled in a video course during school year 2016–2017.
- ❖ Original credit course enrollments increased by 68 percent from school year 2014–2015. Seven hundred and two students completed courses that were not otherwise accessible.
- ❖ Credit recovery courses were offered at six high schools and comprehensive summer school. One hundred and sixty-nine students recovered credits toward earning a diploma.
- ❖ Expanded additional course options for credit recovery courses through high schools pilot and comprehensive summer school. An additional five high schools will provide a credit recovery course in school year 2016–2017.
- ❖ Coordinated blended learning training for comprehensive summer school and credit recovery program teachers and administrators.
- ❖ Facilitated twelve credit recovery content review teams to align HCPSS curriculum resources with existing Apex digital content for school year 2016–2017.

Performance Manager: Robert Cole
Curriculum, Instruction, and Administration   Digital Education – 2601

Curriculum, Instruction, and Administration

Advanced Placement® and Early College Programs   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 and Early College program supports *Vision 2018: Fulfilling the Promise of Preparation* by supporting student participation in Advanced Placement classes and the College Board's Advanced Placement testing program. The program also supports the implementation of an 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.

The Advanced Placement Program
Vision 2018: Fulfilling the Promise of Preparation mandates a concentrated focus on rigorous instruction for all students, eliminating achievement gaps, and involving students in decisions about their learning experiences. Advanced Placement (AP) courses are an important component in ensuring that these promises are fulfilled.

AP course participation is highly correlated with college readiness. Research literature indicates that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course are nearly twice as likely to graduate college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

AP Coordinators
This program funds school-based testing coordinators who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board.

Professional Development
This program also provides funds to reimburse teachers for professional development associated with teaching AP courses. The College Board recommends providing training to teachers prior to teaching these classes.

Performance Manager: Ebony Langford-Brown/Mark Stout   Advanced Placement and
Curriculum, Instruction, and Administration   Early College Programs – 2801

The Early College Program
In collaboration with its higher education partner, Howard Community College (HCC), HCPSS is implementing a five-year program that will result in students earning a high school diploma and an Associate of Arts (A.A.) degree from HCC. With funds received under two grants, HCPSS and HCC created programs that allow students to work towards a high school diploma, possible CompTIA Network+ certification, and an Associate of Arts (A.A.) degree from Howard Community College. With this A.A. degree, students can elect to pursue a bachelor's degree at a number of Maryland universities, having already earned at least sixty credits towards their degree.

in this program supports staff, materials, and supplies for continued implementation of the program 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.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Successful registration, administration, collection, and distribution of AP exams in 12 high schools. ❖ Increase in overall number of students in all student groups enrolled in AP courses and taking the AP exams. ❖ Increase in number of AP test takers in all student groups who score 3, 4, or 5 on AP exams. ❖ Students who participate in the AP Program and in Early College enroll in credit-bearing college courses in the fall after graduating from high school. ❖ Students in Cybersecurity Early College Cohort earn CompTIA Network+ certification. ❖ Students in Cybersecurity Early College Cohort also earn 12 college credits from Howard Community College.	❖ Continuing increases in AP exam participation and performance from all student groups. ❖ School improvement targets aligned to increased participation and performance have been established. ❖ AP Vertical Articulation teams established in schools. ❖ A third Cybersecurity Early College Cohort of students will begin the program in the 2016–2017 school year. ❖ The current Cybersecurity Early College Cohort students will participate in college courses in addition to HCPSS courses.

Program Highlights

❖ Contracted Services increase for tuition for early college Cyber Security and Early College STEM students due to an enrollment increase of 40 students, as well as an increase in students receiving free and reduced-price meals, whose tuition is fully funded.
❖ Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Ebony Langford-Brown/Mark Stout   Advanced Placement and
Curriculum, Instruction, and Administration   Early College Programs – 2801

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ -	$ 103,939	$ 133,850	$ 131,104	$ 131,104	$ 128,204
Contracted Services	-	25,000	27,000	147,000	147,000	127,000
Supplies and Materials	-	52,112	41,500	28,000	28,000	28,000
Other Charges	-	1,465	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ -**	**$ 182,516**	**$ 202,350**	**$ 306,104**	**$ 306,104**	**$ 283,204**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - ○ Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K–12, including Gifted and Talented, Advanced Placement, and world language.*
  - ○ Rationale:
    - ▪ Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students graduating from high school prepared for entry-level college and job training courses.
  - ○ Expected Performance:
    - ▪ Students enrolled in Advanced Placement classes will increase from 10,506 students in the current year to 10,710 students next year.

❖ Major Goal: *Goal 1: Students*
  ○ Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  ○ Rationale:
    ▪ The early college programs assist students in transitioning from high school to higher education while earning college credits and technical credentials.
  ○ Expected Performance:
    ▪ Students enrolled in Early College will increase from 65 for school year 2015–2016 to 80 for school year 2016–2017, and a projected 120 students in 2017–2018.

Program Accomplishments and Results

❖ Participation in Advanced Placement exams rose from 9,950 students to 10,506 students.
❖ Participation in Advanced Placement courses increased for all students and all student groups.
❖ Performance on Advanced Placement exams is above the state and national average.

Curriculum, Instruction, and Administration

Digital Learning Innovation and Design   2901

Program Purpose

Support the development and conversion of traditional teaching and learning to innovative digital learning and the redesign of learning experiences for students and staff using technology.

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by extending and enhancing the digital learning ecosystem that transforms teaching and learning by immersing learners in rich, authentic, relevant, personalized learning experiences that enable deeper learning across disciplines and networks. The Howard County Public School System (HCPSS) adopted Canvas, a learning management system in December 2014. The adoption of the learning management system, integrated gradebook, and student information systems enhance and support personalized learning throughout the school district. The HCPSS developed and published over 300 master courses content for each subject area in Canvas. The curriculum materials shared with each teacher, align with their teaching assignment and are shared via the learning object repository. By having teachers access both the gradebook and their curriculum materials in the same system, the teaching and learning experience will fundamentally shift from one of paper-pencil to real time 24 hour access to digital content, communication, and feedback.

We are approaching infrastructure, curriculum, access to data, and professional learning as an integrated process using the *Vision 2018: Fulfilling the Promise of Preparation* strategic plan. Our robust network and wireless infrastructure, coupled with HCPSS-provided devices and student-owned devices, is allowing students more access to instructional resources. As these improvements have been realized, we have also been integrating digital content in instruction and providing professional learning to move teachers from substituting technology to higher levels which include modification and redefinition to engage and transform instruction. Specific practices include:
- Coordinating resources across operations and instruction to support student learning.
- Continuously improving technology infrastructure and device access to increase student access to learning.
- Developing blended learning (through professional learning and digital content integration) models that provide greater flexibility for when and how students learn.

Performance Manager: Julie Wray   Digital Learning Innovation
Curriculum, Instruction, and Administration   and Design – 2901

Program Outcomes

- ❖ Content Development
  - Transfer, revision, and creation of instructional materials for curriculum within Canvas.
  - Transfer, revision, and creation of instructional materials for professional learning within Canvas.
  - Development of digital communities for teaching and learning (school, curriculum, program communities).
- ❖ Professional Learning
  - Develop and implement materials to support digital learning for staff (curriculum staff, administrators, and teachers).
    - Administrator
    - Teacher
    - Curriculum staff
  - Collaborate with Communications Department to build parent materials.

FY 2018 Continuing and New Program Initiatives

- ❖ Facilitate the development of student facing materials for curriculum master courses.
- ❖ Facilitate the development of professional learning courses for a variety of programs
- ❖ Provide innovative and equitable access to professional learning for staff via blended and online experiences.

Program Highlights

- ❖ Salaries and Wages, Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Julie Wray   Digital Learning Innovation
Curriculum, Instruction, and Administration   and Design – 2901

Staffing						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Professional	-	-	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Salaries and Wages*	$ -	$ -	$ 83,800	$ 107,551	$ 107,551	$ 80,751
Contracted Services	-	-	65,000	65,000	65,000	-
Supplies and Materials	-	-	4,000	4,000	4,000	2,000
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ 152,800**	**$ 176,551**	**$ 176,551**	**$ 82,751**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.3.2 – Provide relevant technologies, including collaborative online environments that enhance learning.*
  - o Sub Goal: *Strategy 1.3.3 – Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.*
  - o Rationale:
    - ▪ Support all curricular offices to develop online/blended learning courses.
  - o Expected Performance:
    - ▪ Completion of courses developed, revised, and posted in the Learning Management System from 40 percent of courses in the current year to 80 percent of courses next year.

Performance Manager: Julie Wray
Curriculum, Instruction, and Administration

Digital Learning Innovation
and Design – 2901

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - o Sub Goal: *Strategy 2.2.4 – Continue to enhan*ce *professional growth through professional learning communities.*
  - o Rationale:
    - ▪ Provide four countywide professional development sessions and individual school support for all staff to support digital learning in instruction.
  - o Expected Performance:
    - ▪ Based on the session objectives, the sessions will receive a satisfaction rate of effective to highly effective of 80 percent.

Program Accomplishments and Results

- ❖ Developed UbD framework in Canvas for course development.
- ❖ Worked with curricular offices and supported their development of over 300 unique curriculum courses between January–August 2016.
- ❖ Created and set up over 75 curriculum and program.
- ❖ Worked with professional development offices and supported course development with over 45 unique courses for professional learning.
- ❖ Developed and facilitated Canvas training workshops to help approximately 400 participants develop and enhance their teacher pages.

Performance Manager: Julie Wray   Digital Learning Innovation
Curriculum, Instruction, and Administration   and Design – 2901

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Curriculum, Instruction, and Administration

Elementary School Instruction   3010

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career readiness standards that inspires every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Teacher and paraeducator positions in Elementary School Instruction support the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Monitoring individual student achievement and providing targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education to ensure class size expectations are met.

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

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

Performance Manager: Frank Eastham/Ron Morris/David Larner   Elementary
Curriculum, Instruction, and Administration   School Instruction – 3010

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

FY 2018 Continuing and New Program Initiatives
❖ Continuation of the Elementary School Model (ESM) in selected schools.
❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–5.
❖ Guided Reading training will continue for classroom teachers, Reading Support Teachers, Reading Specialists, and school-based administrators.

Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Grades 1–5 Students	20,067	20,456	20.803	21,070

Program Highlights

❖ Professional staffing reflects the following:
- Transfer of a 0.6 position from World Languages (1001).
- Transfer of 3.0 positions from Early Childhood Programs (1301).
- Addition of 12.4 positions for enrollment growth.

❖ Support Staff changes reflect the following:
- Transfer of 2.0 positions from Central Office Instructional Personnel (0304).

Performance Manager: Frank Eastham/Ron Morris/David Larner   Elementary
Curriculum, Instruction, and Administration   School Instruction – 3010

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Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	889.0	889.0	900.0	916.0	916.0	916.0
Support Staff	211.0	209.0	207.0	305.5	231.0	209.0
Total FTE	**1,100.0**	**1,098.0**	**1,107.0**	**1,221.5**	**1,147.0**	**1,125.0**

It is anticipated that an additional 40.6 positions will continue under a federal grant.

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 66,126,090	$ 66,192,471	$ 69,881,956	$ 76,229,685	$ 73,367,697	$ 72,361,697
Contracted Services	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 66,126,090**	**$ 66,192,471**	**$ 69,881,956**	**$ 76,229,685**	**$ 73,367,697**	**$ 72,361,697**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 4: Organization*
    - o Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
    - o Rationale:
        - ▪ All decisions for the allocation of resources must be data-driven.
        - ▪ The latest technology must be leveraged to drive effective decision-making.
        - ▪ Delivery of instruction must be implemented by certified and highly trained teachers.
    - o Expected Performance:
        - ▪ One hundred percent of K–5 classes will remain at or below the upper range of the Board approved elementary class size ratio.

Program Accomplishments and Results

- ❖ In the 2016-2017 school year the class size average was:
    - o Kindergarten – 20.8
    - o Grade 1 – 20.8
    - o Grade 2 – 20.9
    - o Grade 3 – 24.6
    - o Grade 4 – 25.0
    - o Grade 5 – 25.7

Performance Manager: Frank Eastham/Ron Morris/David Larner
Curriculum, Instruction, and Administration

Elementary
School Instruction – 3010

Curriculum, Instruction, and Administration

Middle School Instruction   3020

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career-ready standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Teacher and paraeducator positions in middle school instruction support the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and provide targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging, and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

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

- 21:1

Average class size remains consistent across middle schools, with school averages ranging from 20.2 to 25.3 with a countywide average of 22.9. Average class size in language arts and mathematics remain generally consistent with 2015–2016 levels.

Performance Manager: Frank Eastham/Karim Shortridge
Curriculum, Instruction, and Administration   Middle School Instruction – 3020

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

FY 2018 Continuing and New Program Initiatives
❖ Continuation of the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals to all middle schools.
❖ The Grow Strong initiative continues in four middle schools.
❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 6–8.
❖ Expansion of Restorative Practices in all middle schools.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Grades 6–8 Students	12,276	12,715	13,050	13,079

Program Highlights
❖ Staffing changes reflect the transfer of 9.0 middle school positions from Instructional Technology (2501) and the addition of 1.0 position for enrollment growth.

Performance Manager: Frank Eastham/Karim Shortridge
Curriculum, Instruction, and Administration

Middle School Instruction – 3020

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	634.0	643.0	661.0	671.0	671.0	671.0
Support Staff	-	-	-	-	-	-
Total FTE	**634.0**	**643.0**	**661.0**	**671.0**	**671.0**	**671.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 44,486,109	$ 45,245,947	$ 48,168,151	$ 50,397,119	$ 50,397,119	$ 49,402,119
Contracted Services	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 44,486,109**	**$ 45,245,947**	**$ 48,168,151**	**$ 50,397,119**	**$ 50,397,119**	**$ 49,402,119**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 4: Organization*
    - o Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
    - o Rationale:
        - ▪ All decisions for the allocation of resources must be data-driven.
        - ▪ The latest technology must be leveraged to drive effective decision-making.
        - ▪ Delivery of instruction must be implemented by certified and highly trained teachers.
    - o Expected Performance:
        - ▪ One hundred percent of middle school classes will receive appropriate staffing to implement a rigorous instructional program.

Program Accomplishments and Results

- ❖ In the 2016–2017 school year:
    - o Average class size in World Language was 22.9
    - o Average class size in Language Arts was 22.2
    - o Average class size in Social Studies was 22.8
    - o Average class size in Science was 22.8
    - o Average class size in Mathematics was 21.2

Performance Manager: Frank Eastham/Karim Shortridge
Curriculum, Instruction, and Administration   Middle School Instruction – 3020

Curriculum, Instruction, and Administration

High School Instruction	3030

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career-ready standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Teacher and paraeducator positions in high school instruction support the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and providing targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

Highly effective instructional leaders are crucial to ensure Vision 2018 is translated into reality. Our leaders guide the instructional practices of our teachers through the implementation of the Plan–Do–Study–Act continuous improvement model and the Framework for Teacher Evaluation.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure that expectations pertaining to class size are met.

Performance Manager: Frank Eastham/Gina Massella

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

- 28:1.4

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

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ The Maryland College and Career-Ready Standards are implemented through rigorous instructional practices. ❖ Student performance results on PARCC and system targets demonstrate college and career readiness. ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.	❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in high school enrolled in 10th grade English, Algebra I, and Algebra II. ❖ Increase access and participation in advanced placement programs and SAT/ACT programs. ❖ For the 2016–2017 school year, PSAT will be administered to ninth graders.

Enrollment				
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Projected FY 2018**
Grades 9–12 Students	16,311	16,574	16,938	17,235

Program Highlights

- ❖ Staffing changes reflect the transfer of 18.4 Professional positions from World Languages (1001).

Performance Manager: Frank Eastham/Gina Massella
Curriculum, Instruction, and Administration   High School Instruction – 3030

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	894.7	894.7	894.7	913.1	913.1	913.1
Support Staff	13.0	12.0	12.0	12.0	12.0	12.0
Total FTE	**907.7**	**906.7**	**906.7**	**925.1**	**925.1**	**925.1**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 63,103,072	$ 63,157,561	$ 65,581,064	$ 69,161,020	$ 69,161,020	$ 67,999,020
Contracted Services	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 63,103,072**	**$ 63,157,561**	**$ 65,581,064**	**$ 69,161,020**	**$ 69,161,020**	**$ 67,999,020**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 4: Organization*
  - o Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
  - o Rationale:
    - ▪ All decisions for the allocation of resources must be data-driven.
    - ▪ The latest technology must be leveraged to drive effective decision-making.
    - ▪ Delivery of instruction must be implemented by certified and highly trained teachers.
  - o Expected Performance:
    - ▪ One hundred percent of high school graduates will meet college and career standards.

Program Accomplishments and Results

- ❖ In the 2016–2017 school year:
  - o Average class size in English 9 was 23.9
  - o Average class size in English 10 was 23.4
  - o Average class size in Algebra 1, Geometry, and Algebra II was 24.0
  - o Only one core class in one high school was over 33
  - o Only one non-core class in one high school was over 33

Performance Manager: Frank Eastham/Gina Massella
Curriculum, Instruction, and Administration   High School Instruction – 3030

Curriculum, Instruction, and Administration

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, globally-relevant, and aligned with internationally and/or nationally recognized college and career-ready standards.

Program Overview

This program supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing differentiated staffing and instructional materials to ensure a rigorous academic program with equitable access for all students; additionally, this program provides funding for staff to attend professional conferences and meetings in order to foster ongoing professional learning opportunities.

A rigorous instructional program that leverages the benefits of technology, supports of student academic performance, and enhances student well-being are key attributes of Goal 1 and drive decisions about critical resources and essential staffing. 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.

A highly effective teaching staff is also a necessary element for a world-class school system. Opportunities for collaboration, professional learning, and growth in professional practice allow teachers to expand and refine their repertoire of instructional skills and capacities.

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Program Outcomes
❖ Meet and/or exceed state assessment performance measures.
❖ Facilitate equitable access to rigorous academic programs.
❖ Provide programs and resources to eliminate achievement gaps.
❖ Accelerate performance to maintain high expectations for achievement.
❖ Provide access to professional learning opportunities in order to promote highly effective teacher performance.

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Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Meet and/or exceed state assessment performance measures. ❖ Facilitate equitable access to rigorous academic programs. ❖ Provide programs and resources to eliminate achievement gaps. ❖ Accelerate performance to maintain high expectations for achievement. ❖ Provide access to professional learning opportunities in order to promote highly effective teacher performance.	❖ Provide differentiated staffing support for schools. ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and provide specific resources for targeted programs. ❖ Provide support for the opening of a new high school and for renovations in other schools as staff members work extended hours to perform additional duties. ❖ Provide funding for professional learning as indicated in negotiated agreements.

Program Highlights

❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	88.0	88.0	88.0	88.0	88.0	88.0
Support Staff	-	-	-	-	-	-
Total FTE	**88.0**	**88.0**	**88.0**	**88.0**	**88.0**	**88.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 9,337,728	$ 9,553,650	$ 11,132,510	$ 11,144,006	$ 11,144,006	$ 10,824,006
Contracted Services	57,859	53,671	56,380	56,380	56,380	51,380
Supplies and Materials	872,838	116,603	297,500	297,500	297,500	294,500
Other Charges	161,380	197,545	231,400	231,400	231,400	231,400
Equipment	-	-	-	-	-	-
Transfers - Out of County	473,335	582,540	580,000	580,000	580,000	580,000
Total Expenditures	**$ 10,903,140**	**$ 10,504,009**	**$ 12,297,790**	**$ 12,309,286**	**$ 12,309,286**	**$ 11,981,286**

This program includes wages.

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Program Support for Schools – 3201

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
- ○ Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas*
- ○ Rationale:
  - ▪ Students will be taught by permanent, certified teachers in classrooms with identified teacher-to-student ratios.
- ○ Expected Performance:
  - ▪ Maintain teacher-to-student ratio at:
    - Kindergarten – 1:22
    - Grades 1–2 – 1:20
    - Grades 3–5 – 1:26
    - Middle – 1:21
    - High – 1.4:28

Program Accomplishments and Results

❖ Sub Goal: Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas
- ○ Results:
  - ▪ The average class size for 2016–2017 was:
    - Elementary School:
      - ○ Kindergarten – 20.8
      - ○ Grade 1 – 20.8
      - ○ Grade 2 – 20.9
      - ○ Grade 3 – 24.6
      - ○ Grade 4 – 25.0
      - ○ Grade 5 – 25.7
    - Middle School:
      - ○ World Language – 22.9
      - ○ Language Arts – 22.2
      - ○ Social Studies – 22.8
      - ○ Science – 22.8
      - ○ Mathematics – 21.2
    - High School:
      - ○ English 9 – 23.9
      - ○ English 10 – 23.4
      - ○ Algebra 1, Geometry, and Algebra II – 24.0
      - ○ Only one core class in one high school was over 33
      - ○ Only one non-core class in one high school was over 33
❖ Eight schools continue as Elementary School Model schools. All have some of the following key piloted components: full-day Pre-K, world language, departmentalization, strength-based instruction, and telehealth.
❖ A core group of sixteen Howard County Public School leaders have been participating in Gallup training to become Strengths Specialists. These Strength Specialist*s* are providing leadership coaching in the Elementary School Model, school administration, and central divisions.
❖ Ongoing professional learning includes the following: Gallup strengths development and engagement improvement; rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.

Curriculum, Instruction, and Administration

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) supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (at Atholton High School and Howard High School), and the U.S. Air Force (at Oakland Mills High School).

Through rigorous instruction, JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. Students participate in a variety of activities that allow them to showcase their learning. 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.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   JROTC – 3205

Army Junior Reserve Officer Training Corps
Army JROTC's mission is "To Motivate Young People to Be Better Citizens." It assists cadets to:
- Develop citizenship, character, and leadership.
- Communicate effectively.
- Serve their school and community.
- Improve physical fitness.
- Live drug-free.
- Strengthen positive self-motivation and esteem.
- Learn the historical perspective of military service.
- Work as team members and learn to treat others with respect.
- Graduate and pursue meaningful careers.

Air Force Junior Reserve Officer Training Corps
Air Force JROTC's mission is to "Develop citizens of character dedicated to serving their nation and community." The objectives of Air Force JROTC are: to educate and train high school cadets in citizenship; promote community service; instill responsibility, character, and self-discipline; and provide instruction in air and space fundamentals.

Co-Curricular Activities
The optional co-curricular activities sponsored by the JROTC Department, such as Color Guard and Drill Team, are extensions of the classroom for the practical application of leadership. Students are placed in leadership positions with responsibility for directing activities under the supervision of faculty advisors. Through instruction and activities outside the classroom, JROTC students are provided with opportunities that enable them to achieve academic excellence. The engaging and supportive environment inspires students to reach their full potential.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Up-to-date curriculum materials that address national academic standards, including Maryland College and Career-Ready Standards, and include coursework in leadership, civics, geography and global awareness, health, wellness, language arts, life skills, and U.S. History. ❖ Student attendance rates and graduation rates. ❖ Data about plans after high school graduation. ❖ Participation in community service activities. ❖ Successful performance and completion for all student groups in the JROTC program. ❖ Both Army JROTC programs are accredited through the JROTC Accreditation Program (JPA) offered by US Army Cadet Command.	❖ Provide rigorous JROTC instruction for all students. ❖ Provide opportunities to participate in a wide variety of community service activities and co-curricular activities that allow students to utilize their leadership skills. ❖ Provide access to relevant technologies that enhance learning. ❖ Continually monitor student achievement.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   JROTC – 3205

Enrollment

	Actual FY 2014	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Atholton	220	220	220	230
Howard	137	138	137	138
Oakland Mills	99	101	99	116
Total	**456**	**459**	**456**	**474**

Program Highlights

❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	7.0	7.0	7.0	7.0	7.0	7.0
Support Staff	-	-	-	-	-	-
Total FTE	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 535,800	$ 476,420	$ 579,512	$ 599,027	$ 599,027	$ 599,027
Contracted Services	7,827	7,916	9,620	7,620	7,620	7,620
Supplies and Materials	-	4,605	9,120	4,560	4,560	3,648
Other Charges	344	1,103	1,000	1,000	1,000	1,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 543,971**	**$ 490,044**	**$ 599,252**	**$ 612,207**	**$ 612,207**	**$ 611,295**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Student*
  o Sub Goal: *Strategy 1.4.4 – Provide authentic learning experiences to solve real-world problems.*

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

JROTC – 3205

- o Rationale:
  - All JROTC program activities should be related to the program's student learning outcomes; they are initiated, planned, led, executed, and documented by Cadets. The Battalion Staff Continuous Improvement Project is meant to guide where the Cadet Battalion goes, emphasizing what is important to Cadets.
  - Successful implementation of this process documents that Cadets understand the processes of continuous improvement, problem solving, planning and goal setting and how to use them to guide the organization throughout the year. This is an outstanding leadership tool.
- o Expected Performance:
  - The Cadet Unit will be able to establish a mission and vision for this coming school year. SMART goals will be established based on unit data based on past years. Desired outcomes or measures of success will be established. Cadets will execute a plan for goal achievement and document progress. This process, along with quantifying data, will be documented and presented.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub-Goal: *Strategy 1.4.1 – Actively involve students in their student learning experiences, including courses of study and enrichment opportunities.*
  - o Rationale:
    - Service learning brings academics to life and is driven by student involvement.
    - Teachers engage students in their learning through instructional strategies that ensure achievement of learning expectations.
    - Students should plan and carry out their own projects and take responsibility for their own learning. Reflecting on the experience will reveal the importance of service work and the impact it is making on others.
  - o Expected Performance:
    - The Cadet Unit will conduct at least one Service Learning Project during the school year to expand on the three distinct Service Learning aspects as included in the JROTC curriculum – planning and preparation, implementation, and evaluation. Cadets will prepare and present a Service Learning Brief to explain their service learning goal, planning strategies, preparation, and implementation of the project. Additionally, they will discuss the overall success of the project and provide team/personal reflection on service learning.

Program Accomplishments and Results

- ❖ Strategy 1.4.1 – Actively involve students in their student learning experiences, including courses of study and enrichment opportunities.
  - o Results:
    - Cadet leaders developed meaningful Service Learning Projects that provided community support and resulted in JROTC cadets donating over 50,000 hours across all the JROTC programs this past school year in support of organizations such as the Lorien/Harmony Hall Assisted Living Home, Walter Reed National Medical Center Cancer Wing, Howard County Food Bank, and Project Honor Flight.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   JROTC – 3205

Curriculum, Instruction, and Administration

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

This program supports *Vision 2018: Fulfilling the Promise of Preparation* Goal 1 through its focus on providing access for all students to a rigorous instructional program. Academic Intervention programs support Goal 3 by seeking to collaborate with families and the community to enhance inclusive practices and eliminate achievement gaps. Academic Intervention works toward the achievement of Goals 1 and 3 by engaging staff to work efficiently and effectively (Goal 2) using world-class organizational practices (Goal 4).

Beyond School Hours and Summer Programs
Beyond School Hours programs provide students who are academically underperforming, or at risk of underperforming, with small group interventions that lead to increased understanding and improved academic achievement. Elementary and middle school students 1) build understanding of discipline-specific skills and concepts in areas such as English Language Arts and/or mathematics; and 2) apply new understanding to the school day. High school students improve understanding of English Language Arts, mathematics, science, and government skills. In addition, high school students have opportunities to 1) recover credit for courses previously taken but failed; and 2) receive support for completing Maryland State Department of Education (MSDE) Bridge Projects.

In addition to school-based programs, the Black Student Achievement Program (BSAP) offers several programs that promote student achievement. The Saturday Math Academy (SMA) provides additional instruction to elementary, middle, and high school students for accelerating academic achievement.
Beyond School Hours programs are available either before or after the school day, on Saturdays, and during the summer. Summer Institute, a four-week academic acceleration and enrichment program, offers students creative and innovative learning experiences.

In addition to school-based services, Community-Based Learning Centers, a collaborative venture between the Howard County Public School System's Black Student Achievement Program, the Columbia Housing Corporation, and a host of other community partners, provides opportunities for students to accelerate reading and mathematics knowledge and fosters an understanding of the connection between learning behaviors and student learning. The centers provide homework assistance, tutoring, mentoring, and real-life hands-on experiences. Understanding the connection between learning behaviors and student academic achievement are the major focus in the Community-Based Learning Center After-School Enrichment Programs. (Goal 1).

In alignment with Goals 2 and 4, Central Office personnel work closely with school-based personnel (site coordinators and assistant principals) to create Academic Intervention beyond school day and year programs that are tailored to each school's strengths and needs. Standardized procedures allow programs to operate efficiently and allow school-based staff to focus on administration and instruction, while still allowing the personalization of programs based on the content focus, grade levels, and skill focus at each school.

Family and Community Engagement
The program engages families and community members as partners to support student achievement (Goal 3). The BSAP program, in collaboration with The Council of Elders of the Black Community of Howard County, 1) offers parent academies to support parents with navigating the HCPSS; 2) provides resources for academic achievement; and 3) prepares students for becoming college and career ready upon the time of graduation. Similarly, the Hispanic Achievement Program assists with accelerating the academic achievement of Hispanic students by 1) offering a Parent Academy in Spanish for elementary school parents; and 2) providing continuous education workshops for the alumni, as their children advance to middle school and high school. In addition, an annual college and career readiness workshop in Spanish is offered to parents at each of the schools staffed with a Hispanic Achievement Liaison.

In alignment with Goals 2 and 4, the BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel, often in conjunction with curricular offices, to maximize growth of students and staff. In formal professional development sessions or more intimate one-on-one settings, BSAP and Hispanic Achievement staff members help to ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful while maximizing opportunities to partner to advance student achievement.

Student Learning
Student learning is showcased through the Mathematics, Engineering, and Science Achievement (MESA) program. MESA works to identify, support, and prepare students to enroll in and graduate from a two-year and/or four-year college or university with a degree in science, technology, engineering, or mathematics. Maryland MESA seeks to target students who are traditionally underrepresented in these fields. Through participation in MESA, students develop academic and leadership skills, improve their academic performance, and gain confidence in their ability to compete professionally. Academic Intervention funds the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in five target high schools and one middle school.

BSAP Achievement Liaisons provide small group and individual student support that not only focuses on academic achievement, but also social, emotional, and behavioral competencies. Through this multifaceted approach, students are assisted in developing a clear sense of self as a student and how to be an asset to society. This is accomplished by teaching the student to connect academic content, learning behaviors, and post-secondary goals and aspirations.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration   Academic Intervention – 3501

Opportunities to showcase student learning and provide support for the whole child not only further Goal 1 efforts for all students to achieve academic excellence, but also provides valuable experiences for engaging families and community members as partners in student learning (Goal 3) through participation in activities such as MESA competitions and Hispanic Youth Clubs.

College and Career Readiness
The Academic Intervention-funded SAT Program, Bridge Plan Program, and BSAP offerings support college and career-readiness. The Bridge Plan Program provides beyond-school-hour-teacher support to students who must complete Bridge Plans in order to fulfill graduation requirements. At six targeted high schools, the SAT Program provides instruction on SAT strategies, practical use of practice exams, and student awareness and understanding of the importance of taking the college entrance exams multiple times to achieve the highest scores. BSAP also offers a series of parent nights to prepare students for the college application process.

In addition, the BSAP program hosts an annual College and Career Opportunities Night event that provides students in Grades 8 through 12 with the opportunity to meet with college representatives, including representatives from Historically Black Colleges and Universities, and business and entrepreneur recruiters from a variety of career fields. A keynote address is provided by a trailblazer in education. Several small group sessions offer various college and career readiness topics to meet student and family needs and interests. To assist students in specific areas in regards to graduation and post-secondary life, students are able to pre-register for a 20-minute appointment with a school counselor.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Direct connection between program offerings and academic progress. ❖ Meaningful processes and programs. ❖ Growth for participating students. ❖ Feedback from stakeholders. ❖ Greater participation from families and community members.	❖ Promote and support credit recovery courses at each of the high schools. ❖ Provide tools for parents to assess their children's progress in Beyond School Hours Programs. ❖ Prepare students for success on the SAT. ❖ Promote enrichment opportunities for students. ❖ Increase outreach to families and community groups to support student learning.

Program Highlights

- ❖ Salaries and Wages reflect the following:
  - Transfer of a 1.0 Support Staff position from Media Technical Services (1503).
- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	19.0	20.0	21.0	21.0	21.0	21.0
Support Staff	-	-	-	1.0	1.0	1.0
Total FTE	**19.0**	**20.0**	**21.0**	**22.0**	**22.0**	**22.0**

It is anticipated that an additional 1.1 position will continue under a federal grant.

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 1,410,730	$ 1,553,710	$ 1,651,123	$ 1,617,917	$ 1,669,023	$ 1,669,023
Contracted Services	108,578	150,997	201,620	185,620	185,620	185,620
Supplies and Materials	53,070	49,268	58,588	56,688	56,688	56,688
Other Charges	109	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,572,487**	**$ 1,753,975**	**$ 1,911,331**	**$ 1,860,225**	**$ 1,911,331**	**$ 1,911,331**

*This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
    - o Rationale:
        - ▪ On average, students lose approximately 2.5 months of information over the summer. The Academic Intervention summer program provides targeted support in mathematics and reading to prevent this "summer slide."
    - o Expected Performance:
        - ▪ Students who participate in the Academic Intervention summer programs will, on average, increase achievement from pre-test to post-test by approximately 35 percent (from current average gain of 25 percent).

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Academic Intervention – 3501

❖ Major Goal: *Goal 3: Families and the Community*
  o Sub Goal: *Strategy 3.1.7 – Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.*
  o Rationale:
    ▪ Students are more likely to graduate college and career-ready when their parents and community members support their learning beyond the school day
  o Expected Performance:
    ▪ Increase participation of targeted families in family engagement activities.

Program Accomplishments and Results

❖ Two thousand twenty-four students attended the 2016 Academic Intervention Summer Program.
❖ The BSAP Saturday Math Academy Enrollment increased, with 582 students attending the 2015–2016 Parent Academy.
❖ All SAT Performance of Students at Targeted High Schools sites experienced increases in overall student scores**.**

Student – Lonomi Fabuyi

Curriculum, Instruction, and Administration

Career Connections 3701

Program Purpose

Provide career research and development instruction to students in Grades 10–12 which 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 supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland College and Career-Ready Standards as well as the National Career Development (NCDA) Guidelines and Maryland's Career Development Framework (MCDF). All students enrolled in the Career Connections program, Career Research and Development (CRD), are offered personalized learning experiences leading to exploration of and preparation for careers as well as postsecondary education and training opportunities.

CRD instruction provides students with opportunities to assess their own strengths, to determine their interests, and to build short- and long-term career, academic, and personal goals. Through personalized instruction, CRD students develop portfolios that document their college and career readiness. The portfolio is the first step for students who wish to earn the *Passport to the Future*, a certificate that endorses them as "career ready" and allows employers to identify high school workers who have the necessary learning, thinking, communication, technology, and interpersonal skills to be successful in career-related experiences. Developed in partnership with the Howard County Chamber of Commerce and Howard Community College, the *Passport to the Future* demonstrates a shared commitment to developing a highly educated and successful workforce.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of 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 industry 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.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Career Connections – 3701

Program Outcomes
❖ All CRD students complete AchieveWorks, a comprehensive self-assessment of strengths, learning styles, and multiple intelligences offered through Naviance.
❖ Utilize program advisory board that includes representatives from Maryland's Career Clusters with an emphasis on industries with high-skill, high-wage careers.
❖ Provide in-person and virtual job shadow experiences to expand students' knowledge of specialized careers.
❖ Successful performance, and completion, for all student groups in Career Research and Development.

FY 2018 Continuing and New Program Initiatives
❖ Implement new state curriculum, Dependable Strengths, which was developed by the CRD postsecondary affiliate, Stevenson University, and is aligned with the Maryland College and Career-Ready Standards as well as the Maryland Career Development Framework.
❖ Evaluate the effectiveness of the personalized instruction provided through CRD for the inaugural class of students enrolled in the Early College grant program.
❖ Expand student Training Plans to include post-graduation goals for employment, education and training.

Enrollment	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Career Research & Development	748	686	600	700

Program Highlights

❖ Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Career Connections – 3701

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	15.5	14.5	14.5	14.5	14.5	14.5
Support Staff	-	-	-	-	-	-
Total FTE	**15.5**	**14.5**	**14.5**	**14.5**	**14.5**	**14.5**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,085,582	$ 1,010,086	$ 1,087,309	$ 1,175,880	$ 1,175,880	$ 1,172,380
Contracted Services	18,575	23,733	27,550	27,550	27,550	27,550
Supplies and Materials	72,930	64,824	53,958	43,564	43,564	42,516
Other Charges	18	124	3,000	744	744	744
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,177,105**	**$ 1,098,767**	**$ 1,171,817**	**$ 1,247,738**	**$ 1,247,738**	**$ 1,243,190**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o   Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
    - o   Rationale:
        - ▪ All students enrolled in Career Research and Development I will develop a career portfolio to demonstrate academic and technical knowledge and skills of a career cluster for employment and postsecondary preparation.
        - ▪ To demonstrate preparation for careers, Career Research and Development I students will interview with and present their career portfolios to representatives from business and industry. Through *Passport to the Future*, a day-long event including practice interviews, employment skills workshops and a local job fair, students will demonstrate skills to seek employment including writing a resume and cover letter, completing a job application, interviewing for a job, finding and pursuing employment leads and marketing oneself in the workplace.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Career Connections – 3701

o   Expected Performance:

  ▪   Increase by two percent the number of Career Research and Development I students who participate and demonstrate career readiness by earning the *Passport to the Future* certification.

Program Accomplishments and Results

❖   Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
  o   Result:
    ▪   More than 200 Career Research and Development students participated in job shadow events designed to align with career and academic goals.

Student – Amy Blanchard

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Career Connections – 3701

Curriculum, Instruction, and Administration

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 supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by encouraging students to combine career aspirations with rigorous focused instruction. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The programs prepare students through continued study toward earning a degree or entry-level employment.

Instruction

Career-related course work promotes better decision-making by students regarding future career plans. The Centralized Career Academies are a key piece of student preparation focused on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. Students are engaged through project-based activities and prepared to earn industry certifications in a professional environment. Students have access to technology and equipment that mirror real world laboratories and work places. 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, Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cybersecurity Networking, Finance, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, Systems and Project Engineering, and Visual Communications (Graphic Design & Animation and Interactive Media).

Curriculum Development

The curriculum for Career Academy programs aligns instructional goals and strategies with technical and professional standards in each career area. Curriculum documents are updated throughout the year through work with post-secondary, technical, and professional staff to ensure that students have access to the most up-to-date industry practices. Instructors attend professional learning workshops and conferences to network with industry professionals and receive technical training for fellow educators. Instructors integrate Maryland College and Career-Ready Standards and STEM and mathematics practices and standards to enhance disciplinary literacy in the career field.

Community Outreach and Family Engagement

Career Academy programs rely on support from the community to provide relevant and purposeful instruction and guidance to students and their families. Local program advisory committees consult with curricular programs to identify additional resources, opportunities, and technical skills that students need to be successful in post-secondary experiences. Additionally, the program strives to facilitate partnerships with the community for additional supports and student-centered activities. The program is proactive in supporting students and their families in successful decision making practices by providing many opportunities to learn about the value added benefits of the academy offerings through community and school sponsored events.

College and Career Readiness

Career Academy students have the opportunity to earn transcripted and/or articulated college credit through many partnerships with local colleges and universities. Career Academy coursework provides students with the opportunity to gain advanced skills and increased confidence which are advantageous when applying to competitive college programs. Students have the opportunity to earn nationally recognized certifications that can be utilized for entry-level employment and advanced standing in post-secondary school. Students are prepared with the skills necessary for sustainable earning power in a global economy.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy.	❖ Update essential curriculum materials that integrate Maryland College and Career-Ready Standards into instruction.
❖ Learning experiences for students through internships and project-based activities.	❖ Provide access to industry standard equipment and resources, online databases, software, and ebooks.
❖ Active partnerships with businesses, government agencies, colleges, universities, parents, and community groups.	❖ Provide high quality professional learning to enhance professional practice.
❖ Effective communication of program opportunities to parents, students, and the business community.	❖ Provide a wide variety of activities and experiences for students through partnerships with the community and program advisory committees.
❖ Increased participation, successful performance, and completion for all student groups in career academy programs.	

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Centralized Career Academies – 3801

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	911	920	1,115	920

Program Highlights

❖ Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Professional	24.0	25.0	25.0	25.0	25.0	25.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**

Operating Budget				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017			
Salaries and Wages*	$ 1,802,777	$ 1,940,612	$ 1,993,441	$ 2,077,875	$ 2,077,875	$ 2,073,375
Contracted Services	21,164	25,855	26,000	26,000	26,000	26,000
Supplies and Materials	317,046	186,123	187,550	168,100	168,100	168,100
Other Charges	-	38	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,140,987**	**$ 2,152,628**	**$ 2,206,991**	**$ 2,271,975**	**$ 2,271,975**	**$ 2,267,475**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
   o Sub Goal: *Strategy 1.3.1 – Expand options for earning credits, including credit for external courses, technical training and certifications, internships, and externships.*
   o Rationale:
      ▪ Students use industry standard software and technology to study material at an in-depth level.
      ▪ Students earn industry certifications and college credits while attending the ARL, which helps prepare them for success in college and careers.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Centralized Career Academies – 3801

- o   Expected Performance:
  - ▪ The attainment of a technical certification will increase from 78 to 80 percent.

- ❖ Major Goal: *Goal 1: Students*
  - o   Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - o   Rationale:
    - ▪ Students participate in worksite experiences as part of the internship program.
    - ▪ Mentors provide students with authentic problems and challenges to solve, provide guidance in research projects, and provide technical skill training and development.
  - o   Expected Performance:
    - ▪ Expand partnerships with community and business organizations to provide guidance for academy curricula and for opportunities for students to apply technical training and skills in authentic learning environments and worksites.

Program Accomplishments and Results

- ❖ Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
  - o   Result:
    - ▪ Local Advisory Committees
      - • Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
    - ▪ Community Outreach Events
      - • Information Nights are held in November and January. Students in grades eight through ten and their parents/guardians are invited to the Applications and Research Lab to learn more about Career Academy programs available in Howard County.   Over 500 attendees participated in small group discussions of the programs at both events in 2015. The Howard County Library Miller Branch hosted an evening information session which provided parents and students with the opportunity to ask follow up questions and obtain additional information.
      - • During the 2015–2016 school year, students and staff were invited to speak to elementary and middle school groups of students about their career academy choices and future goals. A representative from the Applications and Research Lab attended registration/college information nights at every high school to share information about Career Academy programs. Students and teachers also presented and ran demonstrations at the Howard County STEM festival.
      - • In 2015–2016, three academies participated in monthly intergenerational events through the Office of Aging. They offered technical support and training, work with senior citizens to practice patient care and communications skills and learn about the needs of the elderly.

Curriculum, Instruction, and Administration

Family and Consumer Sciences   4401

Program Purpose

Provide Family and Consumer Sciences instruction to students in Grades 6–12 that engages students in authentic learning experiences focused on solving the perennial problems of individuals, families, and communities and which is aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland College and Career-Ready Standards, the National Career and Technology Education standards, industry standards, and the Maryland State Curriculum for Personal Financial Literacy.   Family and Consumer Sciences (FACS) is an interdisciplinary study program providing students with hands-on tasks to develop the technical, critical thinking, problem-solving, decision-making, and interpersonal skills required for college and career readiness.

Instruction

Middle School Family and Consumer Sciences (FACS) Program
The middle school FACS program provides hands-on nutrition education that affords students the opportunity to prepare healthy snacks and meals using a variety of nutrient dense ingredients. The goal is for students to develop a taste for healthy foods and make better food choices that support wellness and healthy living. In addition, the middle school FACS program prepares students to make better decisions through personal financial literacy instruction which teaches how to manage money and build financial security.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration   Family and Consumer Sciences – 4401

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.

Curriculum Development

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of high quality professional learning opportunities for FACS teachers and other instructional staff assigned to teach FACS courses to deepen content knowledge and to support growth in professional practice and leadership.

Community Outreach and Family Engagement

The program works in collaboration with: business and industry leaders including Junior Achievement of Central Maryland and the Restaurant Association of Maryland; community-based and government organizations including Howard County Health Department and the Physicians Committee on Responsible Medicine; and postsecondary partners including Johns Hopkins Center for a Livable Future, Towson University, Stevenson University, and Howard Community College to leverage expertise and opportunities for professional learning.

College and Career Readiness

The Culinary Science and Hotel and Restaurant Management Academies prepare students for both college and careers through implementation of the national ProStart curriculum. Students are prepared for entry level professional careers while earning certifications in the hospitality industry.

Students can dually enroll in a three credit college course, Food Prep I through Culinary Science or Introduction to Hospitality through Hotel and Restaurant Management with Howard Community College. Students may earn transcripted credit and articulated college credit towards degree programs as well as be eligible for scholarships with more than 60 hospitality and culinary colleges and universities.

The Teacher Academy of Maryland (TAM), a statewide model program, is intended to prepare a diverse pool of passionate and enthusiastic young people to become educators. Students enrolled in the course, Teaching as a Profession, may be eligible to be dually-enrolled in a three credit course through Howard Community College. The Teacher Academy of Maryland provides students with the opportunity to earn articulated college credits and scholarships from Coppin State University, St. Mary's College of Maryland, Salisbury University, Stevenson University, or Towson University.

Program Outcomes
❖ Middle School FACS students develop short- and long-term financial goals through engagement in personal financial literacy instruction.
❖ Middle school FACS supports the whole day model of student wellness through food labs that meet or exceed the Institute of Medicine standards and participatory nutrition education including *Next Level Nutrition.*
❖ Implementation of the dual-enrollment program allowing students enrolled in the Hotel and Restaurant Management Academy to earn transcripted college credit.
❖ Students enrolled in the Teacher and Child Development Academies participate in college and career readiness opportunities including the ParaPro and the Maryland State Department of Education Child Care Certification.
❖ Students enrolled in the Teacher Academy of Maryland (TAM) engage in book studies using literature from the respective disciplines to support alignment with the Maryland College and Career-Ready ELA Standards.

FY 2018 Continuing and New Program Initiatives
❖ Collaborate with community partners to create volunteer and service-learning experiences for students enrolled in FACS courses.
❖ Implement a new dual enrollment program for the Culinary Academy and Teacher Academy of Maryland to allow students to earn transcripted college credit.
❖ Develop performance tasks modeled after the PARCC assessment.
❖ Increase the percentage of Culinary Academy students who demonstrate college and career readiness through earning the industry-developed and nationally recognized ProStart National Certificate of Achievement.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Middle School Family and Consumer Sciences	7,755	8,050	7,744	8,350
High School Family and Consumer Sciences (Food Courses and Teacher Academy of Maryland (TAM) courses)	1,779	1,735	1,779	1,750
High School Food Courses (Food Courses)	1,117	1,237	1,184	1,240

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Family and Consumer Sciences – 4401

Program Highlights

❖ Salaries and Wages, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget											
	Actual **FY 2015**		**Actual** **FY 2016**		**Budgeted** **FY 2017**		**Superintendent** **Proposed** **FY 2018**		**Board** **Requested** **FY 2018**		**Approved** **FY 2018**
Salaries and Wages*	$	15,463	$	10,300	$	13,330	$	8,660	$	8,660	$ 7,660
Contracted Services		4,819		7,769		10,270		10,270		10,270	10,270
Supplies and Materials		260,660		253,570		217,445		190,690		190,690	183,069
Other Charges		-		-		-		-		-	-
Equipment		-		-		-		-		-	-
Total Expenditures	**$**	**280,942**	**$**	**271,639**	**$**	**241,045**	**$**	**209,620**	**$**	**209,620**	**$ 200,999**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instructional program.*
  - o Rationale:
    - ▪ Teaching as a Profession is a G/T level course aligned with Maryland's transfer-ready AAT (Associate of Arts in Teaching). Students enrolled in Teaching as a Profession demonstrate college and career readiness by participation in rigorous instruction developed in conjunction with Howard Community College.
  - o Expected Performance:
    - ▪ Establish a baseline of 20 percent of Teaching as a Profession students earning three college credits by being dually-enrolled in EDUC 110, Intro to Education, offered in partnership with Howard Community College.

- ❖ Major Goal: *Goal 1: Students*
  - o Sub-Goal: *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instruction program.*
  - o Rationale:
    - ▪ Hotel and Restaurant Management students are prepared for college by completing college coursework while still in high school.
    - ▪ Similar to AP coursework, dual-enrollment courses offer students the opportunity to earn transportable credit. However, unlike AP, high stakes exams do not determine whether students will earn credit.
  - o Expected Performance:
    - ▪ One hundred percent of the Hotel and Restaurant Management seniors dually-enrolled in HMGT 101 – Intro to Hospitality will earn three college credits with a final grade of B or higher.

Curriculum, Instruction, and Administration

School Administration and School Improvement 4701

Ensure the implementation of a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with internationally and/or nationally recognized college and career-ready standards. Ensure that schools support the physical, social, and emotional safety of students and staff.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

School-Based Administration supports the four goals of the school system by:

- Implementing a school improvement process that focuses on raising student achievement which is guided by the school system's vision, mission, goals, and guiding principles.
- 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.
- Selecting and evaluating leaders.
- Providing direct support to principals.
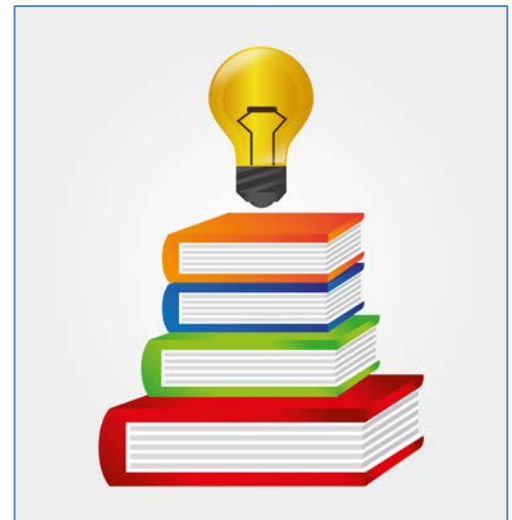
The Office of School Administration ensures that each school-based leader has the skills necessary to develop, monitor, and evaluate the improvement efforts. Student performance and engagement data is monitored on a consistent basis and used to inform the professional learning that is facilitated by system leaders. Using the framework, our leaders initiate collaborative conversations with teachers that are focused on enhancing professional practices.

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Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.

- ❖ Student performance on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets that demonstrate college and career readiness.

- ❖ Families and community members are actively involved in school activities.

- ❖ Evidence that students have high levels of engagement and well-being.

- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to eliminate the achievement gap and increase staff and student engagement.

- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to increase participation in advanced level courses/programs.

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FY 2018 Continuing and New Program Initiatives

- ❖ The Elementary School Model (ESM) will continue in selected schools.

- ❖ The Grow Strong in Middle Schools will be implemented in four middle schools.

- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3-8 and high students enrolled in 10th grade English, Algebra I, and Algebra II.

- ❖ Continue implementation of School Start and Dismissal Times Committee Charter.

- ❖ Increase support for effective implementation of Policy 9090 Wellness Through Physical Activity and Nutrition.

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Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of a 1.0 Professional position from Reading – Secondary (1803) for Assistant Principal.
  - Addition of 3.0 Professional positions for enrollment growth.
  - Addition of a 1.0 Support Staff position for Principal Secretary, Elementary School #42.
- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Frank Eastham
Curriculum, Instruction, and Administration

School Administration and
School Improvement – 4701

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	208.0	209.0	211.0	215.0	215.0	215.0
Support Staff	244.0	249.5	252.0	253.0	253.0	253.0
Total FTE	**452.0**	**458.5**	**463.0**	**468.0**	**468.0**	**468.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 36,039,438	$ 37,329,642	$ 39,151,982	$ 40,976,455	$ 40,976,455	$ 40,544,445
Contracted Services	410,671	332,527	322,450	322,450	265,450	265,450
Supplies and Materials	636,151	874,055	953,809	971,162	971,162	950,022
Other Charges	222,694	283,764	279,000	279,000	279,000	279,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 37,308,954**	**$ 38,819,988**	**$ 40,707,241**	**$ 42,549,067**	**$ 42,492,067**	**$ 42,038,917**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.5.2 – Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.*
- ❖ Major Goal: *Goal 2: Staff*
    - o Sub Goal: *Strategy 2.3.1 – Implement a robust evaluation system that aligns performance expectations to system goals for all employees.*
    - o Rationale:
        - ▪ The School Improvement Plan must guide school staff in planning actions that ensure all students are college and career ready.
        - ▪ Performance expectations for system goals for all employees must be implemented and monitored through a robust evaluation system.
    - o Expected Performance:
        - ▪ One hundred percent of all schools will demonstrate progress on school improvement goals and targets.

Performance Manager: Frank Eastham
Curriculum, Instruction, and Administration

School Administration and
School Improvement – 4701

- ❖ Major Goal: *Goal 4: Organization*
  - o Sub Goal: *Strategy 4.1: All facilities are safe and secure.*
  - o Rationale:
    - ▪ It is essential that security and safety processes are strengthed and consistent across the school system.
    - ▪ All school staff must implement standardized emergency response protocol.
  - o Expected Performance:
    - ▪ One hundred percent of schools will develop and implement an approved Emergency Operation Plan.

Program Accomplishments and Results

- ❖ Elementary School Model (ESM) Initiative was implemented in eight elementary schools.
- ❖ Grow Strong Middle Schools was implemented in four middle schools.
- ❖ "Bring Your Own Device" (BYOD) was expanded to all middle schools.
- ❖ Implementation of customized data protocol to drive School Improvement Process, make instructional decisions, and allocate resources.
- ❖ Customize principal evaluations program to align and support with school improvement plans.
- ❖ Implementation of Gallup's Strengths Coaching Model with all school principals.
- ❖ School safety and emergency practices were enhanced to include police department access to security cameras during emergencies, increased intruder and lockdown drills, internal review of school floor plans to identify safe zones, upgrading of school radios to digital format, and regular meetings of the Threat Management Process Workgroup.

Performance Manager: Frank Eastham   School Administration and
Curriculum, Instruction, and Administration   School Improvement – 4701

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Curriculum, Instruction, and Administration

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 supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by providing an environment where students can thrive in a safe, organized, authentic learning experience.

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

Interscholastic athletic participation is secondary to the student's academic responsibilities. Practices and games are not scheduled to conflict with the academic class schedule, and a balance must be maintained between the demands of a competitive athletic program and the challenging academic schedule that all students carry.

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

Performance Manager: Jack Davis
Curriculum, Instruction, and Administration   High School Athletics and Activities – 8601

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The health and well-being of our students is more important than the outcome of any athletic contest. Interscholastic sports acts as a tool which can be used to teach and practice good citizenship. To this end, we believe winning and losing are important only when considered in the context of how we play the game and how we represent ourselves and our school under the pressure of competition. Winning, losing, or placement is of secondary concern in comparison to the manner in which students conduct themselves on the field, exhibiting dignity and grace in the midst of adversity.

Interscholastic athletics is a privilege that carries with it responsibilities to the school, the team, the community, and the students. The student shall conduct him or herself in accordance with all Maryland Public Secondary Schools Athletic Association and Howard County Public School System policies, rules, and regulations as a requisite for participation on any interscholastic athletic program.

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

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

Allied Sports provides the opportunity for the school community to:
- Increase awareness and acceptance of students with disabilities.
- Actively support and appreciate interscholastic sports.
- Meet other students and families with similar experiences.
- Feel a sense of accomplishment and pride in the athletic endeavors of students with and without disabilities.
- Provide volunteer support for all programs.
- Develop a sense of camaraderie among many different populations and disabilities.

Allied Sports provides the opportunity for the students to:
- Participate in the interscholastic athletic program alongside their peers with and without disabilities.
- Develop new interpersonal relationships with other student athletes.
- Learn sports skills and strategies.
- Improve personal level of physical fitness.
- Develop an awareness and appreciation for the abilities and differences of others.
- Develop a feeling of self-worth.
- Learn appropriate behavior when working with others.
- Learn to cooperate in a competitive context.
- Learn to understand and control emotions.

Performance Manager: Jack Davis
Curriculum, Instruction, and Administration   High School Athletics and Activities – 8601

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

Program Outcomes
❖ Cutting Edge IMPACT Concussion Management Program for student-athlete safety.
❖ Allied Sports Program incorporates practices and competences of students with disabilities.
❖ NIAAA Quality Program Award-Exemplary Level providing students opportunities to build upon their strengths and interests.
❖ Credentialed Coaches to strengthen students' safety and well-being.
❖ Athletic Trainers have LAT (Licensed Athletic Trainer) licensure per COMAR.

FY 2018 Continuing and New Program Initiatives
❖ Cultivate and develop Community Partnerships such as 1st Tee of Howard County, Med Star Union Memorial Orthopedics and Sports Medicine, and Children's National Medical Center.
❖ Maintain the Allied Sports Program.
❖ Enhance the Student Recovery portion of the HCPSS Concussion Management Program.
❖ Maintain contact limitation practices for heat illness prevention and to reduce the number of concussions.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	10,263	10,417	10,500	10,500

Program Highlights

- ❖ Contracted Services increase for repairs on aging equipment and two percent fuel cost growth.
- ❖ Supplies and Materials increase for replacement of goals and safety equipment.
- ❖ Equipment includes replacement of aging equipment.

Performance Manager: Jack Davis
Curriculum, Instruction, and Administration

High School Athletics and Activities – 8601

Staffing						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Salaries and Wages*	$ 2,523,094	$ 2,013,428	$ 2,599,550	$ 2,599,550	$ 2,599,550	$ 2,599,550
Contracted Services	1,538,054	1,681,504	1,893,528	1,947,509	1,947,509	1,947,509
Supplies and Materials	469,249	578,193	404,904	497,254	497,254	474,754
Other Charges	-	-	-	-	-	-
Equipment	31,089	90,446	-	30,100	30,100	30,100
Total Expenditures	**$ 4,561,486**	**$ 4,363,571**	**$ 4,897,982**	**$ 5,074,413**	**$ 5,074,413**	**$ 5,051,913**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.8.1 – Every student achieves academic excellence in an inspiring , engaging, and supportive environment.*
  - o Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  - o Sub Goal: *Strategy 1.8.3 – Provide opportunities for students to learn how to balance their choices in acitivity modalities, including independent activity, face-to-face interaction, athletics, creative endeavors, and screen time.*
  - o Rationale:
    - ▪ Students who are active in interscholastic athletics tend to have higher grade point averages and perform better on standardized tests.
    - ▪ Students do better in school during the time they are participating in extracurricular activities and athletics.
    - ▪ Continue to offer activities that reflect to the student's interests.
  - o Expected Performance:
    - ▪ Maintain participation levels from the current year to similar levels for next year.

Program Accomplishments and Results

- ❖ The Howard County Public School System (HCPSS) sent a record number of students to the MPSSAA Student Leadership Conference in August 2015.
- ❖ Cultivated community partnerships with MF Athletics, Feet First, and HCRP/CBL.
- ❖ Achieved NATA Safe Schools Designation to develop the whole day model for student well-being.
- ❖ The credentialing of coaches continues as per COMAR has enhanced the athletic experience for student-athletes.
- ❖ All athletic trainers provided to HCPSS have the LAT (Licensed Athletic Trainer) designation per COMAR. As a result, we have seen the number of injuries throughout the county go down.
- ❖ The HCPSS Concussion Management Program continues in conjunction with contact practice limitations implemented in 2012. This has led to the reduction in the number of concussions experienced by student-athletes.

Performance Manager: Jack Davis
Curriculum, Instruction, and Administration   High School Athletics and Activities – 8601

Curriculum, Instruction, and Administration

Intramurals   8701

Program Purpose

Improve the skills of middle school students in activities taught in the physical education class as well as a chance to participate for recreation and/or competition.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus 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 accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Developing self-direction and student leadership through responsibilities in participation in physical education activities.
- Developing muscular strength, cardiorespiratory endurance and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.
- Providing a safe and healthy opportunity for all students to participate in physical fitness and organized athletic activities.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ A variety of athletic intramurals offerings. ❖ Enriched experiences as an extension of the physical education class. ❖ Self-direction and student leadership skills developed. ❖ Safe and healthy opportunity for middle school students.	❖ Apply the skills learned in physical education class. ❖ Develop self-direction and student leadership skills. ❖ Gain satisfaction and enjoyment from participation. ❖ Participate in physical fitness and organized athletic activities.

Performance Manager: Karim Shortridge
Curriculum, Instruction, and Administration   Intramurals – 8701

Program Highlights

❖ This program continues the current level of service In FY 2018.

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 63,996	$ 73,487	$ 90,000	$ 45,000	$ 90,000	$ 90,000
Contracted Services	-		-	-	-	-
Supplies and Materials	-		-	-	-	-
Other Charges	-		-	-	-	-
Equipment	-		-	-	-	-
Total Expenditures	**$ 63,996**	**$ 73,487**	**$ 90,000**	**$ 45,000**	**$ 90,000**	**$ 90,000**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.8.1 – Provide opportunities for students to discover and build upon their strengths and interests.*
  o Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  o Rationale:
    ▪ Participation in extra-curricular activities increases opportunity for student engagement.
    ▪ Participation in extra-curricular activities has a positive impact on academic performance.
  o Expected Performance:
    ▪ One hundred percent of middle schools will increase participation in co-curricular offerings.

Performance Manager: Karim Shortridge
Curriculum, Instruction, and Administration

Intramurals – 8701

Program Accomplishments and Results

❖ Middle school students are offered a variety of opportunities to participate in physical fitness and organized athletic activities. Examples include archery, badminton, basketball, cricket, Field Day, Get Fit, flag football, indoor soccer, softball, running, table tennis, ultimate Frisbee, volleyball, etc. Approximately 6,000 HCPSS middle school students participate in a variety of beyond school day activities.   See the table below for the total number of students participating in afterschool activities at each of the twenty HCPSS middle schools.

Middle School	Number of Participating Students School Year 2016–2017
Bonnie Branch	300
Burleigh Manor	609
Clarksville	160
Dunloggin	580
Elkridge Landing	340
Ellicott Mills	263
Folly Quarter	231
Glenwood	459
Hammond	307
Harper's Choice	240
Lake Elkhorn	175
Lime Kiln	300
Mayfield Woods	191
Mount View	309
Murray Hill	225
Oakland Mills	275
Patapsco	550
Patuxent Valley	83
Thomas Viaduct	150
Wilde Lake	200

Performance Manager: Karim Shortridge
Curriculum, Instruction, and Administration   Intramurals – 8701

Curriculum, Instruction, and Administration

Co-curricular Activities	8801

Program Purpose

Enrich and extend the instructional program with academic co-curricular student activities.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards. The objectives of the co-curricular program align with the Bridge to Excellence Master Plan by:

- Providing additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- Providing opportunities for students to participate in co-curricular academic activities.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Student assessment results that show an improvement in skills for math and reading. ❖ Increased student participation in co-curricular activities. ❖ Variety of activities offered to students to improve their skills.	❖ Provide additional tutorial time for students who are underachieving in academic subjects, especially math and reading. ❖ Offer a variety of activities. ❖ Provide enrichment activities for students in academic subjects, such as STEM areas. ❖ Provide a consistent Outdoor Education Program across all middle schools that provides access to all students.

Program Highlights

- ❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase due to enrollment growth.

Performance Manager: Vacant

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 168,890	$ 683,999	$ 163,200	$ 163,200	$ 163,200	$ 163,200
Contracted Services	-	164,857	250,000	247,000	247,000	247,000
Supplies and Materials	220,616	225,698	184,362	236,383	236,383	236,383
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 389,506**	**$ 1,074,554**	**$ 597,562**	**$ 646,583**	**$ 646,583**	**$ 646,583**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.8.1 – Provide opportunities for students to discover and build upon their strengths and interests.*
  - o Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  - o Rationale:
    - ▪ Participation in extra-curricular activities increases opportunity for student engagement.
    - ▪ Participation in extra-curricular activities has a positive impact on academic performance.
  - o Expected Performance:
    - ▪ One hundred percent of middle schools will increase participation in co-curricular offerings.

Program Accomplishments and Results

- ❖ All middle schools implemented a 3-day/2-night Outdoor Education experience.
- ❖ Middle school students are offered a variety of opportunities to participate in academic intervention as well as enrichment activities after school. Examples include Science Olympiad, Robotics, Jazz Band, Homework Club, Yearbook, Chess Club, Rocketry, Newsletter, Art, SGA, Chorus, etc.

Performance Manager: Vacant
Curriculum, Instruction, and Administration

Co-curricular Activities – 8801

Curriculum, Instruction, and Administration

International Student Services   9501

Program Purpose

Ensure international and/or limited English proficient (EL) students and their families' equitable access to rigorous coursework, information, and resources to increase the number of students who graduate college and career ready and support the HCPSS in its efforts to accelerate the academic achievement of all Hispanic students and close the achievement gap with this particular student group.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with school-based staff to improve: appropriate placement of international and/or EL students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or EL students in after school and Saturday programs such as homework clubs, Bridges project sessions, and summer school.

In addition, this program will improve: appropriate placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and participation of Hispanic students in programs like Bridges, MESA, afterschool SAT prep courses, and summer school. This program will assist in the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in five target high schools and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with central office and school-based staff to support their work with international and/or EL students and families, through: central and school based-workshops; participation by the International Office Specialist and International Achievement Liaisons in key central and school-based committees; and, assistance provided to the staff by the specialist and the liaisons in their efforts to serve international and/or EL students and their families.

In addition, this program will focus on educating central office and school-based staff as to the realities of Hispanic students and their families, through: central and school based-workshops for staff; participation by the Hispanic Achievement Specialist and Hispanic Achievement Liaisons in key central and school-based committees; and assistance provided to the staff by the specialist and the liaisons in their efforts to serve Hispanic students and their families.

Performance Manager: Caroline Walker/Maha Abdelkader
Curriculum, Instruction, and Administration   International Student Services – 9501

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on assisting school-based staff in their efforts to engage international and/or EL families by facilitating participation in leadership and volunteer opportunities, Math, Reading, PARCC and College nights, back-to-school nights, form-filling nights, and parent-teacher conferences; serving as a communication link with international and/or EL families; providing formal training opportunities for international parents to become more effective partners in their children's education, through the systemwide International Parent Leadership Program (IPLP) and an annual International Parent Educations Seminar (IPES) that addresses the Maryland College and Career-Ready Standards; coaching and training parents to effectively use HCPSS Connect; talent spotting and extending personal invitations to international parents to participate in central and school-based committees like the PTAs, and Community Advisory Committee (CAC); and by collaborating with organizations in the community that serve international and/or EL students and their families.

Moreover, this program will focus on assisting school-based staff in their efforts to engage Hispanic families by facilitating participation in volunteer opportunities as listed above, through the systemwide Parent Academy in Spanish, and through an annual college and career-readiness workshop in Spanish in each of the schools with a Hispanic Achievement Liaison.

Performance Manager: Caroline Walker/Maha Abdelkader
Curriculum, Instruction, and Administration   International Student Services – 9501

Program Outcomes
❖ Graduation of the 14th cohort of the International Parent Leadership Program (IPLP).
❖ Continuous recruitment and training of Level I and II interpreters.
❖ Increased participation in rigorous coursework for international, EL and Hispanic students.
❖ Increased usage of HCPSS Connect at each of the schools with an International or Hispanic Achievement Liaison.
❖ Increased participation in parent teacher conferences for international, EL and Hispanic parents.
❖ Ninth Hispanic Youth Mini-Symposium to continue exposing Hispanic high school students to the value of higher education.
❖ Equitable representation of Hispanic students in the MESA and after school SAT prep course in schools with a Hispanic Achievement Liaison.
❖ Graduation of the 9th cohort of the Parent Academy in Spanish.

FY 2018 Continuing and New Program Initiatives
❖ Develop the leadership skills of international parents through the International Parent Leadership Program (IPLP).
❖ Coach the international and/or EL parents to become more effective partners in their children's education, through the IPLP and the annual International Parent Education Seminar (IPES).
❖ Collaborate with various ethnic leadership and organizations to better serve our international and/or EL students and community.
❖ Develop the leadership skills of Hispanic high school students through the Hispanic Youth Clubs in the high schools with Hispanic Achievement Liaisons and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.
❖ Develop the skills of Hispanic parents to become more effective partners in their children's education through the Parent Academy in Spanish and the annual college and career readiness workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.
❖ Facilitate increased participation of Hispanic students in extended day and summer programs at the schools with Hispanic Achievement Liaisons.
❖ Facilitate increased participation of Hispanic parents in school committees and activities at the schools with Hispanic Achievement Liaisons.
❖ Organize college tours of state and private colleges in Maryland for Hispanic high school sophomores and juniors.

International Student Registration Center

Languages	School Year 2013-2014	School Year 2014-2015	School Year 2015-2016	Total New Student Registration
Myanmar (Burma) languages	54	74	52	178
Chinese	59	55	46	160
Korean	126	68	49	243
Spanish	268	313	311	892
Urdu	34	44	28	104

Services Provided by International Student & Families

Service Data	FY 2013	FY 2014	FY 2015	FY 2016
Interpreter Requests	8,597	10,239	9,384	12,490
Students Served	2,888	3,296	3,320	2,753
Documents Translated	836	662	688	792
International Student Registrations	1,031	926	846	838

Program Highlights

❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.

Performance Manager: Caroline Walker/Maha Abdelkader
Curriculum, Instruction, and Administration

International Student Services – 9501

Staffing						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Professional	20.5	26.0	28.0	28.0	28.0	28.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	**21.5**	**27.0**	**29.0**	**29.0**	**29.0**	**29.0**

Operating Budget						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Salaries and Wages*	$ 1,094,165	$ 1,340,859	$ 1,513,242	$ 1,611,123	$ 1,611,123	$ 1,611,123
Contracted Services	77,773	52,350	96,930	96,930	96,930	96,930
Supplies and Materials	18,760	21,258	20,000	16,000	16,000	16,000
Other Charges	804	931	1,500	1,500	1,500	1,500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,191,502**	**$ 1,415,398**	**$ 1,631,672**	**$ 1,725,553**	**$ 1,725,553**	**$ 1,725,553**

This program includes wages.

Performance Measures/Accomplishments

Program Accomplishments and Results

- ❖ Major Goal: *Goal 3: Families and Community*
    - ○ *Outcome 3.3: HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications.*
    - ○ Rationale:
        - ▪ The Office of International Student and Family Services provides equitable access to information and resources, in order to foster true collaboration between the school system and the community.
    - ○ Result:
        - ▪ Processed 12,490 requests for interpreters and translated 792 documents in four languages in 2015–2016.
        - ▪ Registered 838 students at the International Student Registration Center (ISRC).
        - ▪ Operated four call center lines in Chin (Myanmar), Chinese, Korean, and Spanish. Received over 3,742 phone calls from parents.
- ❖ Graduated the 14th cohort of the International Parent Leadership Program (IPLP) in fall of 2015. Overall, 235 parents have graduated from the program since inception in 2006.
- ❖ Graduated the 9th cohort of the Parent Academy in Spanish in the spring of 2016. Since its inception in 2007, 312 parents have graduated.
- ❖ Largest number of students ever attending the Hispanic Youth Mini-Symposium.
- ❖ Increased total participation of Hispanic students in the after school SAT prep program in schools with a Hispanic Achievement Liaison in 2015–2016.

Performance Manager: Caroline Walker/Maha Abdelkader
Curriculum, Instruction, and Administration   International Student Services – 9501

Curriculum, Instruction, and Administration

Summary of Special Education Programs

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

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Countywide Services	3320	289-295	$ 8,866,809	$ 9,160,356	$ 9,968,131	$ 10,356,760	$ 10,530,760	$ 10,530,760
Special Education School-Based Services	3321	296-299	47,285,470	48,013,106	50,333,058	53,224,433	53,224,433	53,224,433
Cedar Lane	3322	300-302	3,837,856	3,900,790	4,204,952	4,484,713	4,484,713	4,484,713
Bridges	3323	303-306	1,237,126	1,317,561	1,401,700	1,415,161	1,415,161	1,415,161
Regional Early Childhood Centers	3324	307-310	9,409,327	8,784,796	10,055,215	10,934,165	10,934,165	10,934,165
Speech, Language, and Hearing Services	3325	311-315	9,422,930	9,517,962	9,979,545	10,269,804	10,269,804	10,269,804
Special Education Summer Services	3326	316-319	539,534	766,710	651,285	651,285	651,285	651,285
Nonpublic Community Intervention	3328	320-322	7,164,504	7,469,708	7,567,274	7,902,570	7,902,570	7,902,570
Special Education - Central Office	3330	323-326	1,101,645	1,025,258	1,079,676	1,139,044	1,139,044	1,139,044
Home and Hospital	3390	327-331	758,208	733,337	579,437	579,437	579,437	579,437
Special Education Total			**$89,623,409**	**$90,689,584**	**$95,820,273**	**$ 100,957,372**	**$ 101,131,372**	**$ 101,131,372**

Summary of
Special Education Programs

Student Art – Prince Darko

Curriculum, Instruction, and Administration

Countywide Services   3320

Program Purpose

Provide special education instructional and related services on a countywide basis to address students' unique learning needs, cultivate independence, and promote college and career readiness as required by COMAR and IDEA.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* for all students with disabilities by:

- Presuming competence of all learners, regardless of disability.
- Providing consistent access to rigorous, grade level instruction.
- Collaborating with general education partners to ensure instruction related to Maryland College and Career-Ready Standards.
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program (IEP) goals, accommodations, and modifications.
- Providing educational services in the least restrictive environment through a continuum of services and programs.

County Diagnostic Center (CDC)
The County Diagnostic Center, located in the Old Cedar Lane Building, provides services for young children/students suspected of or identified as having an educational disability.

The CDC serves as the point of entry into the Infant & Toddler/Child Find Program for children age birth to three, preschool age, and school age students attending private or religious schools in Howard County who are suspected of having an educational disability. The referral process for preschoolers was initiated by 477 families, and 76 families initiated the referral process for school age students during the 2015–2016 school year.

The Indepth Diagnostic Team provides interdisciplinary diagnostic assessments for students referred by the Department of Special Education, the Central Education Program team, and Individualized Education Program teams in schools. Assessments may be completed in the following areas: adapted physical education, audiology, assistive technology, functional vision, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, and speech/language. Some students may be referred to specialists for additional assessments, e.g., Ear, Nose, Throat (ENT) exam, psychiatric. During the 2015–2016 school year, 39 referrals were made to the Indepth Team.

Performance Manager: Emily Kinsler
Special Education   Countywide Services – 3320

CDC audiologists assessed the hearing of 524 children/students, including children referred to the Infant/Toddler Program (Birth–3) as well as preschoolers and school age students. Of those who were assessed, 81 were completed during the summer months. In addition, 39 students with hearing loss are currently provided amplification systems to improve auditory input for students with hearing aids and cochlear implants to facilitate access to the curriculum. This includes both students with Individualized Education Programs as well as students who receive support via 504 Plans. There are 68 additional students with Individualized Education Programs or 504 Plans that receive support from the CDC audiologists.

Countywide Special Education Instructional and Related Services
Countywide Special Education Instructional and Related Services include assessment, direct intervention with the student, environmental or equipment adaptations to ensure accessibility within the school environment, and consultation to staff members and parents. The purpose of these interventions is to have each student identified with an educational disability maximize instruction in and access to the Maryland College and Career-Ready Standards.

Instructional special education services provided through this budget include the following:
- Teachers of students who are the Blind and Visually Impaired provide assessment, consultation and specialized instruction in skills such as braille, orientation and mobility, and use of low vision technology. Teachers of the Visually Impaired provide accommodations such as braille, tactile graphics, large print, and low vision magnification. Caseload numbers as of September 2016 equal 136 students.
- Work Study/Transition teachers coordinate transition services for all (high school) students who have an Individual Education Programs (IEP). These services assist with preparing students for post-secondary education, employment or community readiness. The duties include supporting a group of students engaged in supported employment and coordinating the transition to adult services for eligible students. The approximate number of students served by the teachers as of September 2016 is 1,400.
- Adapted Physical Education (APE) teachers provide specifically designed instruction to students with gross motor skill delays. Skills to improve essential movements with increased levels of independence in order to actively engage in the physical education curriculum are addressed. APE teachers also work in collaboration with Physical Therapists, Physical Education Teachers, and Special Educators. Caseload numbers as of September 2016 equal 362.

Related special education services through this budget include the following:
- Occupational Therapy (OT) services for children/students birth to 21 include assessment as well as strategies and adaptations that focus on functional ability to participate in classroom activities, perform self-care tasks that are necessary in the educational environment, and exercise self-regulation to enable learning to occur. Caseload numbers as of September 2016 equal 1,353.
- Physical Therapy (PT) services for children/students birth to 21 include assessment as well as direct and consultative services that focus on functional mobility and safe movement of physically challenged students through the school day. Caseload numbers as of September 2016 equal 442, which is an increase of 27 from the previous year.
- Orientation and Mobility (O&M) training by certified specialists helps blind and visually impaired children learn spatial concepts and safe travel skills within their home, school, and community settings. Caseload numbers as of September 2016 equal 19.
- Speech-Language Pathology services provided through this budget include:
  - Assessment of students suspected of or identified as having an educational disability by the Preschool Child Find Teams, Infant & Toddler Diagnostic Team, and the Indepth Team.

Performance Manager: Emily Kinsler
Special Education   Countywide Services – 3320

    o   Consultation and training with school teams in the identification and implementation of augmentative communication systems or instructional adaptations needed by students who are nonverbal or have limited communication skills by the Instructional Access Team (see below).

Instructional Access Team (IAT)

The Instructional Access Team provides support to school teams in assessing students for assistive technology needs, trialing assistive technology, training school staff, providing professional learning, and maintaining the equipment. The assistive technology includes, but is not limited to adapted equipment, various universal software and apps, iPads, dynamic display communication devices, laptops, and eye gaze systems. The team is comprised of two speech-language pathologists, one special educator, and two technical assistants. Other disciplines are consulted, as needed, e.g., occupational therapist, physical therapist, vision teacher, teacher of the deaf/hard of hearing, adapted physical education teacher.

The IAT provided services to 466 students with Individualized Education Programs during the 2015–2016 school year. Additionally, the IAT provided services to students who required visual supports or have low technology needs. For the 2016–2017 school year the IAT will begin to keep data on the number of students they support through low technology solutions as well as students they support through 504 Plans. During the 2015–2016 school year, 169 iPads and computers were provided to students in our RECC programs and Elementary Schools and 255 were provided for Middle and High School students. These devices were used for both communication purposes and access for reading/written language. Another 41 dedicated communication devices were also provided to individual students. A total of 465 assistive technology devices were provided for the 2015–2016 school year. School-based teams have made 97 referrals from August 2016 through October 2016 which may indicate a continued rise in the number of students who benefit from assistive technology for the purpose of accessing curriculum or for communication

Resource Staff

Special education resource staff provide training and assistance in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, and IEP development aligned with the Maryland College and Career-Ready Standards, and instructional mentoring for non-tenured teachers. These teachers and behavior specialists support all schools and programs in the county.

Program Outcomes
❖ Child Find process to locate and identify children/students with an educational disability.
❖ Assessment services to identify children/students with an educational disability, provide useful feedback on academic progress, and provide meaningful information to help teachers adjust instruction.
❖ Use of assistive technology to facilitate communication, access the Maryland College and Career-Ready Standards.
❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
❖ Professional development and support to school-based staff related to special education needs and student behavior.
❖ Home and community setting services to provide support for children and families on the birth-four continuum.
❖ Provision of services appropriate environments based on individual needs.

FY 2018 Continuing and New Program Initiatives
❖ Access professional development on discipline-specific topics via online resources, e.g., webinars, podcasts.
❖ Expand customized employment opportunities for high school students with significant needs.
❖ Infuse Maryland College and Career-Ready Standards Frameworks for students using Braille
❖ Consider Orientation & Mobility assessment and instruction for any students who receive vision services based on new MSDE directive.
❖ Review current collaborative report completed after the Infant & Toddler assessment to improve communication between assessment teams and Infant &Toddler service clusters.
❖ Implement new electronic log system for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing.
❖ Enhance bus transportation evacuation training through collaboration between the Transportation Office and the Physical Therapy department throughout HCPSS for the safety of all students.
❖ Collaborate with stakeholders including PT, OT, SLP, and Transition staff to improve systematic approach to assessment and documentation to help students maximize their potential prior to vocational opportunities, career and/or college
❖ Monitor Safe Schools module for safe transferring of students in wheelchairs who require maximum physical assistance.

Performance Manager: Emily Kinsler
Special Education

Countywide Services – 3320

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Assessments				
Audiology	485	524	510	587
Child Find (Intakes) Screens	545	555	599	
Child Find Assessments (new 2016)		182	N/A	240
Infant Toddler Screens (new 2016)		134	N/A	177
Infant Toddler Assessments (new 2016)		448	N/A	592
Educational	48	32	52	36
Occupational Therapy/Physical Therapy/Adapted Physical Education	725	740	797	755
Psychological	34	37	37	40
Speech-Language	44	47	48	52
Vision/Mobility	102	135	112	145
Direct/Periodic Services				
Adapted Physical Education	351	360	386	386
Assistive Technology	852	860	937	937
Physical Therapy	415	442	456	465
Occupational Therapy	1,509	1,560	1,659	1,659
Vision (including Orientation and Mobility)	147	160	162	180
Work Study	140	145	154	160

Program Highlights

- ❖ Staffing changes reflect the addition of 5.9 new positions:
  - 1.5 Occupational Therapists
  - 0.4 Physical Therapist
  - 1.0 Visual/Hearing Impaired Teacher
  - 1.0 Translator
  - 2.0 Certified Behavior Specialists
- ❖ Contracted Services increase for County Diagnostic Center consultants and bilingual assessments previously paid under grants.
- ❖ Supplies and Materials had increased in FY 2017 for replacement computers that were previously purchased with grant funds.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	97.2	97.2	99.2	103.1	105.1	105.1
Support Staff	9.0	9.0	9.0	9.0	9.0	9.0
Total FTE	**106.2**	**106.2**	**108.2**	**112.1**	**114.1**	**114.1**

It is anticipated that an additional 11.1 positions will continue under a federal grant.

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 8,498,973	$ 8,681,673	$ 9,072,947	$ 9,826,770	$ 10,000,770	$ 10,000,770
Contracted Services	110,700	165,170	141,404	188,384	188,384	188,384
Supplies and Materials	59,086	83,178	512,020	144,846	144,846	144,846
Other Charges	157,176	165,443	156,360	156,360	156,360	156,360
Equipment	40,874	64,892	85,400	40,400	40,400	40,400
Total Expenditures	**$ 8,866,809**	**$ 9,160,356**	**$ 9,968,131**	**$ 10,356,760**	**$ 10,530,760**	**$ 10,530,760**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - o Rationale:
    - ▪ Create ongoing and new on-site job opportunities within student's own neighborhoods.
    - ▪ Engage all stakeholders in the importance of real-life job experiences.
  - o Expected Performance:
    - ▪ Students will have increased opportunities and choices in community-based Customized Employment as well as meaningful outsourced work that is school-based for students at Academic Life Skills sites. Choices now include HCEA, Elkridge Family Dentistry, Food Lion, McDonalds, Ledos, Studio Dans, Ivy Creek Stable, J & P Restaurant, St. Louis School, Howard County Government Mailroom, Tiki's playhouse, etc. to name a few of our partners.

Performance Manager: Emily Kinsler
Special Education

Countywide Services – 3320

❖ Major Goal: Goal 2: Staff
  o Sub Goal: *Strategy: 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  o Rationale:
    ▪ Build capacity of school-based staff to use universal technology to help all students access grade level and instructional curriculum by providing a coaching style learning community for staff.
    ▪ Provide collaborative practices and learning opportunities to allow staff to have positions of leadership within their schools and further expand their professional practice.
  o Expected Performance:
    ▪ Staff will be able to provide increased access to universal technologies for their students, furthering students' meaningful engagement, participation, and success in the general education setting. Sixty staff participated in this program across all disciplines supporting students. A 15 percent increase in this number is expected for the 2016–2017 school year.

❖ Major Goal: Goal 4: Organization
  o Sub Goal: *Strategy: 4.4.4 – Integrate technology resources to eliminate redundancy and improve efficiency.*
  o Rationale:
    ▪ Provide related providers with an electronic log system that will improve efficiency of data reporting for Medical Assistance.
    ▪ Provide related providers with a refined electronic means to share information about student progress through Tienet.
  o Expected Performance:
    ▪ Electronic logs will provide increased billing opportunities, decreased billing errors, and increased revenue by 20 percent over the paper billing procedures.

Program Accomplishments and Results

• The Occupational Therapy Resource Manual was updated and revised. This will provide consistency, quality, and efficiency of services countywide.
• Program Heads from Occupational Therapy, Physical Therapy, Speech Language Pathology, Hearing, and Vision demonstrated participation and leadership in the discipline specific MSDE State Steering Committees, providing HCPSS voices at statewide meetings.
• Physical Therapy Program Head and Speech Language Pathology Facilitator were requested to provide blogs for the Maryland Learning Links.
• Structured initial provision of resources and instruction were given to the Teachers of the Visually Impaired to address the new Braille code.
• Collaborations occurred between Vision, Special Education, Instructional Access, and Digital Education Program/Technology to create a unique distance learning program.

Curriculum, Instruction, and Administration

Special Education School-Based Services	3321

Program Purpose

Through a continuum of special education programs and services, provide specialized instruction, access to rigorous learning opportunities, accommodations, and modifications to students with educational disabilities in Grades K–12 in order to empower every student to reach their full potential while maintaining the school system's focus on ensuring students graduate ready for college, careers and/or the community.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on presuming competence of all learners, regardless of disability. In presume competence of each learner, school teams establish and utilize practices that promote all students with disabilities receiving equitable access to challenging grade level instruction based on the Maryland College and Career-Ready Standards. Students with disabilities receive individualized instruction aligned with their IEP in general education classrooms as well as form meaningful relationships with peers.

The Department of Special Education (DSE) supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through strengthening parent and community stakeholder collaboration. When parents and staff partner to create educational programs for students with disabilities, a common understanding about general academic expectations and the relationship to the IEP can be achieved.

This program provides a continuum of special education services for school-age students with educational disabilities. Each student is education their least restrictive environment. Services may be provided in a student's home school or in a regional program. in the least restrictive

Essential functions of the school-based special education staff include:
- Develop and revise IEPs for student with disabilities.
- Coordinate staff schedules to ensure students with IEPs receive instructional and related services.
- Provide specialized instruction within and outside of the general education classroom.
- Engage in collaborative planning with general education staff, reading support teachers and math support teachers to facilitate students' access to college and career-ready standards.
- Provide professional learning sessions, consultation and support to staff regarding IEP implementation and behavioral interventions.
- Guide paraprofessionals in addressing IEP services.

- Monitor student progress on curriculum standards and IEP goals.
- Conduct screenings and assessments for students referred to school-based IEP teams by parents and teachers.
- Ensure community support and family engagement.
- Communicate with parents/guardians to expand understanding of the IEP and its implementation.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**

❖ Improved academic outcomes for students with disabilities.
 	
 ❖ Monitor student achievement and progress
 	
 ❖ Compliance with development and implementation of IEPs.
 	
 ❖ Customized support and training to parents of students with disabilities related to disabilities, curriculum, specialized instruction, behavior management, assistive technology, transition and community resources.
	❖ Provide instruction in the Least Restrictive Environment for each student with an educational disability.
	
	 ❖ Foster ideas about presuming competence of students with disabilities to promote inclusive practices
	
	 ❖ Strategic implementation of efforts to enhance:
	   • Communication and Collaboration with Parents and Community Stakeholders
	   • IEP Team Effectiveness
	   • Specialized Instruction
	   • Continuum of Services
	   • Embedded Supports from DSE Staff
	 ❖ Ensure students with disabilities and their families are equipped with information related to post-secondary options and supports.

Enrollment

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Students	5,158	5,164	4,752	4,872

FY 2017 and FY 2018 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of 12.0 Teacher Professional positions based on IEP hours for enrollment growth.
  - Addition of 4.0 Paraeducator Support Staff positions and 7.0 Student Assistants based on IEP hours and enrollment growth.
- ❖ Contracted Services increase for psychiatric consultants for students.
- ❖ Supplies and Materials increase to implement evidence-based instructional strategies to support projected enrollment growth of students with disabilities.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	466.0	466.0	472.0	484.0	484.0	484.0
Support Staff	515.5	515.5	515.5	526.5	526.5	526.5
Total FTE	**981.5**	**981.5**	**987.5**	**1,010.5**	**1,010.5**	**1,010.5**

It is anticipated that an additional 103.8 positions will continue under a federal grant.

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 46,887,750	$ 47,818,860	$ 50,149,267	$ 52,969,409	$ 52,969,409	$ 52,969,409
Contracted Services	358,225	137,711	123,230	130,230	130,230	130,230
Supplies and Materials	39,495	56,535	60,561	124,794	124,794	124,794
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 47,285,470**	**$ 48,013,106**	**$ 50,333,058**	**$ 53,224,433**	**$ 53,224,433**	**$ 53,224,433**

*This program includes wages.

Performance Measures/Accomplishments

Program Goals

Major Goal: *Goal 2: Staff*

❖ Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
- o Rationale:
  - ▪ Providing professional learning on specific instructional strategies to utilize with students with disabilities in their least restrictive environments.
- o Expected Performance:
  - ▪ Special education teachers and special education paraprofessionals (i.e., paraeducators and student assistants) will learn and implement effective practices to improve the academic knowledge, skills, and behavior of students with IEPs. Students will improve academic achievement and functional performance through accessing grade level content standards, making progress in their IEP, and developing positive behaviors for the school and community settings.
  - ▪ As a result of enhancing programs and services by HCPSS staff, the number of temporary employees will decrease by at least 10 percent across levels. Focused training for temporary employees will be expanded. Participation in the training will increase by at least 25 percent by June 2017.

Program Accomplishments and Results

❖ In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, 12 HCPSS students participated in Project SEARCH with 8 of these student interns obtaining competitive integrated employment following completion of this program.

❖ Provided professional learning sessions for special education staff on developing standards-based IEPs in 72 schools. Teams received information about developing goals and objectives aligned to content standards and collecting data aligned to the IEP goals.

❖ Provided professional learning sessions for special education teams on developing exemplary instruction for students with IEPs who are working on alternative achievement standards.

- Elementary – 32 teachers, most elementary attended
- Middle – 48 teachers, all middle schools attended
- High – 66 teachers, all high schools attended

❖ Collaborated with the Elementary Mathematics and Reading/Language Arts teams within the Division of Curricular Programs to plan and deliver professional learning for special education teachers. Professional learning sessions focused on developing students' foundational math skills as well as improving proficiency with collecting and analyzing data records to improve literacy skills.

❖ A high percentage of students age 6–21 continue to receive special education services in the least restrictive environment.

	Total ABC	LRE A #	LRE A %	LRE B #	LRE B%	LRE C #	LRE C%
October 2012	3,749	3,255	86.8%	419	11.2%	75	2.0%
June 2013	3,551	3,078	86.7%	415	11.7%	58	1.6%
June 2014	3,670	3,210	87.5%	408	11.1%	52	1.4%
June 2015	3,995	3,443	86.2%	468	11.7%	83	2.1%
October 2016*	4,484	3,601	80%	486	11%	84	.02%

Preliminary data – may vary significantly from year-end data.

Curriculum, Instruction, and Administration

Cedar Lane   3322

Program Purpose

Provide a structured learning environment for students with significant cognitive disabilities, behavior, and medical needs that require a highly specialized, comprehensive program in a separate school setting.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who require highly specialized programming. The Cedar Lane School provides classes for preschool and school aged students who are developmentally delayed, intellectually limited, and have multiple disabilities. Cedar Lane School believes in presuming competence of all learners, regardless of disabilities. By presuming competence of all learners, Cedar Lane School establishes norms for staff and families that promote consistent access to rigorous instruction for all students. Instruction in reading and mathematics aligns with Maryland College and Career-Ready Standards and ensures that all students meet or exceed rigorous performance and achievement standards. Specialized teaching materials and equipment are used to enhance student participation, learning, and independence.

Cedar Lane School provides a continuum of services to students so that they receive their educational services with grade level peers in the least restrictive environment.

The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings in the least restrictive environment. All students at Cedar Lane are provided with inclusion opportunities on the Fulton Campus. We provide multiple inclusive opportunities for Cedar Lane School students in the following ways:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

Cornerstone Program

The Cornerstone program is specifically designed to establish and increase functional communication for children with Autism Spectrum and related disabilities. The primary goal of this program is to teach language and communication skills. Students receive intensive 1:1 teaching to meet identified Individualized Education Program (IEP) needs. The Cornerstone program accommodates up to six students per class on an 11-month school schedule who otherwise would be served in a nonpublic setting. Eight students are currently enrolled in this program.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Curriculum and Maryland College and Career-Ready Standards are aligned and modified to new alternative assessment for students with significant cognitive disabilities. ❖ Number of students in proficient and advanced range on Alternate Maryland School Assessment (Alt-MSA) is increased. ❖ Enrollment in Cornerstone Program is increased and students achieve IEP goals and objectives.	❖ Increase enrollment. ❖ Increase student opportunities for inclusion on Fulton Campus. ❖ Modify HCPSS curriculum material aligned with Maryland College and Career-Ready Standards to address IEP goals and objectives and new alternative assessment for students with significant cognitive disabilities. ❖ Increase behavioral training for staff members working with students with autism.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	129	103	100	112

Program Highlights

- ❖ Staffing changes reflect the following additions:
  - 1.0 Teacher Professional position to support enrollment growth.
  - 2.0 Paraeducator Support Staff positions to support enrollment growth.
- ❖ This program continues the current level of service in FY 2018.

Performance Manager: Paul Owens
Special Education   Cedar Lane – 3322

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	29.7	30.7	30.7	31.7	31.7	31.7
Support Staff	45.0	45.0	45.0	47.0	47.0	47.0
Total FTE	**74.7**	**75.7**	**75.7**	**78.7**	**78.7**	**78.7**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 3,797,193	$ 3,865,536	$ 4,168,802	$ 4,448,563	$ 4,448,563	$ 4,448,563
Contracted Services	3,127	2,452	3,000	3,000	3,000	3,000
Supplies and Materials	37,536	32,802	33,150	33,150	33,150	33,150
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,837,856**	**$ 3,900,790**	**$ 4,204,952**	**$ 4,484,713**	**$ 4,484,713**	**$ 4,484,713**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - o Rationale:
    - ▪ Inclusion provides Cedar Lane students the opportunity to work on learning behaviors, social skills and grade level academics next to their peers.
  - o Expected Performance:
    - ▪ Fulton campus will increase inclusion opportunities for Cedar Lane students from 90 to 100 percent.

Program Accomplishments and Results

- ❖ Cornerstone classroom currently serves eight students; enrollment is projected to increase to 10 students for the 2016–2017 school year.
- ❖ Thirty-seven students (Grades 3–8 and 10) took the Alternative MSA for the 2014–2015 school year. In Reading 94 percent scored Advanced/Proficient and in Math 86 percent scored Advanced/Proficient.
- ❖ Ninety percent of the students participated in inclusion opportunities on the Fulton Campus.

Performance Manager: Paul Owens
Special Education   Cedar Lane – 3322

Curriculum, Instruction, and Administration

| *Bridges* | 3323 |

Program Purpose

Provide special education instruction and therapeutic mental health services for up to 60 Howard County students with emotional disabilities and other behavior related disabilities who are in need of a more restrictive middle or high school setting.

Program Overview

The Bridges Program at the Homewood Center supports Goal 1 of *Vision for 2018: Fulfilling the Promise of Preparation* by addressing the educational, social/emotional, and mental health needs of students who require a more intensive placement based on their Individualized Education Program (IEP).

The Bridges Program supports Outcome 1.7: *Schools support the social and emotional safety and well-being of all students.* The program is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities and other behavior related disabilities. In this program, staff design instruction to provide opportunities for students to discover and build on their personal strengths and interests. Direct instruction that focuses on social and emotional well-being, respect for peers, and empathy are also embedded in the program. Bridges also provides extended school year services to these students as determined by their IEP.

The Bridges Program also serves as an interim alternative education placement where services to meet the educational and social/emotional needs of suspended or expelled students with IEPs are delivered. These alternative educational services are also provided for students in emotional crisis who are referred through the threat management process.

Program Outcomes
❖ Improve academic outcomes for students by providing services based on students' IEPs
❖ All high school students meet the graduation requirements to earn a Maryland High School Diploma.
❖ All students will learn strategies to manage their social, emotional, and/or mental health needs necessary for improving progress on their educational goals.
❖ Partnerships are formed with community organizations to enhance and supplement services that support the well-being of the students and families.
❖ Academic support and therapeutic intervention enable students to return to a less restrictive environment.

FY 2018 Continuing and New Program Initiatives
❖ Implement Maryland College and Career-Ready Standards in a setting that supports the academic as well as the social, emotional, and/or mental health needs of each student.
❖ Students meet with case managers on a frequent basis to review their most recent "I-Team" and identify concrete steps to work on their IEP goals and objectives
❖ Collaborate with Applications and Research Laboratory staff to provide access to central Career Academies programs at the ARL.
❖ School-wide focus for staff and students on the concept of *mindfulness* whereby staff and students learn skills to engage in positive self-care and to reduce stress.

Enrollment				
	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Students	57	64	56	60

Program Highlights

❖ This program continues the current level of service in FY 2018.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	16.0	16.0	16.0	16.0	16.0	16.0
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	**21.0**	**21.0**	**21.0**	**21.0**	**21.0**	**21.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 1,235,962	$ 1,314,779	$ 1,398,600	$ 1,412,061	$ 1,412,061	$ 1,412,061
Contracted Services	-	-	-	-	-	-
Supplies and Materials	1,164	2,782	3,100	3,100	3,100	3,100
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,237,126**	**$ 1,317,561**	**$ 1,401,700**	**$ 1,415,161**	**$ 1,415,161**	**$ 1,415,161**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.*
  - o Rationale:
    - ▪ Direct instruction in social, emotional and behavioral skills based in student strengths will increase student availability and access to curriculum demands.
    - ▪ Providing instruction in an intensive, supportive, and structured learning environment allows students to generalize their learned social, emotional, and behavioral skills in the classroom.
  - o Expected Performance:
    - ▪ Given an intensive, therapeutic learning environment, the graduation/promotion rate of students attending the Bridges Program will increase from 84 percent to 94 percent in the 2017–2018 school year.

Performance Manager: Terrell Savage
Special Education   Bridges – 3323

Program Accomplishments and Results

❖ Strategy 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
  o Phoenix Time – Aligned with mascot times in comprehensive schools, students in Bridges are provide a weekly study time where they can also complete assignments and/or receive extra instructional support from teachers.
    ▪ Phoenix Society – Incentive-based program to recognize students who have achieved Cs or better in all of their classes or worked to increase their GPA by .25 from the previous two weeks. Student meeting these expectations earn free access to field trips and the game room, receive recognition on the Phoenix Society wall and are given an incentive each week they are in Phoenix Society. These students also serve in a leadership role to support peers who are working toward this accomplishment.

❖ Strategy 4.6.4 – Develop evaluation plans for all pilots and refine programs based on evaluation results.
  o Live School – Behavior management application being piloted. A group of 10 students and 6 staff are participating, collecting effectiveness data and discussing implementation.

❖ Strategy 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
  o Therapy models and evidence-based approaches are utilized once a week by four therapists. Students receiving this support are identified based on their current IEP and social/emotional needs. Students focus on core mindfulness, interpersonal effectiveness, distress tolerance, and emotional regulation with their peers. Individual counseling sessions are also provided.

❖ The graduation/promotion rate of students attending the Bridges Program was 84 percent.

Bridges Program Enrollment FY 2009 – FY 2017

Year	Number of Students
2009	46
2010	54
2011	47
2012	46
2013	26
2014	58
2015	57
2016	64
2017	56

Performance Manager: Terrell Savage
Special Education   Bridges – 3323
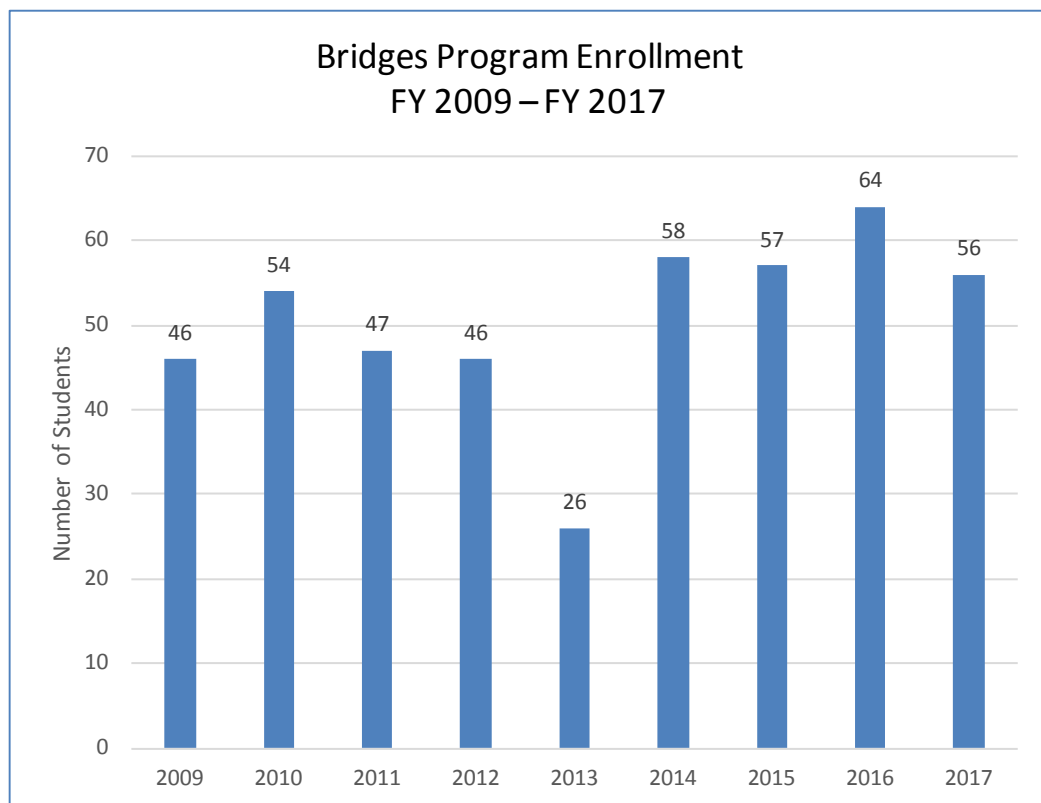
Curriculum, Instruction, and Administration

Regional Early Childhood Centers   3324

Program Purpose

Provide early childhood special education services to promote school readiness of infants, toddlers and preschoolers through excellence in early education and partnerships with families, and community members.

Program Overview

This program supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that infants, toddlers and preschoolers with disabilities approach, meet, or exceed Maryland College and Career-Ready Standards for Prekindergarten. In partnership with the Office of Early Childhood Programs and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with authentic learning experiences, inclusive practices and presumed competence of students with and without disabilities, appropriate use of technology for teaching and learning, and measurement of student progress that accounts for growth and informs instruction.

This program supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation*, through its focus on helping family members and community partners learn techniques that facilitate children's development and assisting families in accessing additional community supports.

The Regional Early Childhood Centers serve children from birth to five years of age as mandated by federal regulations. Infants and Toddlers (birth to 4 years of age) receive continuous year round services in natural environments (home and community). Preschoolers receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:
- Ensure that each child approaches, meets, or exceeds common core standards in the areas of personal and social development, literacy and language, mathematical thinking, social studies, the arts, scientific thinking, and physical development and health.
- Help parents and community partners learn techniques that facilitate development.
- Provide year-round services to infants and toddlers and extended school year services for preschool age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

Related services are also provided by Speech, Language and Hearing Services (3325) and Countywide Services (3320).

This budget also provides funds for young children who require services in community-based preschools and children who benefit from intensive behavioral intervention and Applied Behavioral Analysis (ABA) during school year and extended school year services.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ An increased ability for children to have positive social relationships, acquire and use knowledge and skills, and take appropriate action to meet their needs. ❖ High quality teaching experiences for children with and without disabilities that focus on meeting rigorous early learning standards in the least restrictive environment.	❖ Provide early intervention and early childhood assessment, special instruction, family support, and Individual Family Service Plan/Individualized Education Program implementation. ❖ Provide instructional support including professional development, new teacher support, and curriculum development. ❖ Promote public awareness and Child Find activities. ❖ Participate in interagency projects/committees related to federal and state early childhood initiatives.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Early Beginnings (Birth-4)	743	743	926	998
MINC First Learner (FL)	56	56	64	68
Preschool and PreK (ages 3-5)*	437	437	505**	535**
MINC-Preschool (P) & MINC-Early Learner (EL)	144	144	158	173
Extended School Year	748	748	807	831

These numbers include students with disabilities in Pre-K classrooms represented in Early Childhood Programs (1301).

**Includes 95 community-based students and full day Pre-K students with IEPs.*

Performance Manager: Jennifer Harwood
Special Education   Regional Early Childhood Centers – 3324

Program Highlights

- ❖ Staffing changes reflect the following:
    - Addition of 4.0 Teacher Professional positions based on enrollment growth.
    - Addition of 3.0 Paraeducator Support Staff positions based on enrollment growth.
- ❖ Supplies and Materials increase for Elementary School #42, opening in FY 2019.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	79.5	79.5	83.5	87.5	87.5	87.5
Support Staff	89.5	89.5	92.5	95.5	95.5	95.5
Total FTE	**169.0**	**169.0**	**176.0**	**183.0**	**183.0**	**183.0**

It is anticipated that an additional 15.1 positions will continue under federal grants.

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 8,806,759	$ 8,489,047	$ 9,706,545	$ 10,534,495	$ 10,534,495	$ 10,534,495
Contracted Services	465,650	205,281	242,150	242,150	242,150	242,150
Supplies and Materials	81,870	44,392	46,640	97,640	97,640	97,640
Other Charges	55,048	46,076	59,880	59,880	59,880	59,880
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 9,409,327**	**$ 8,784,796**	**$ 10,055,215**	**$ 10,934,165**	**$ 10,934,165**	**$ 10,934,165**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
    - o Rationale:
        - ▪ Promote access to appropriate, rigorous instruction in learning environments alongside typically-developing peers to increase school readiness.
    - o Expected Performance:
        - ▪ Greater than ninety-one percent of 3, 4, and 5 year old students with disabiliities will recevie the majority of their specialized instruction in early childhood settings.

Performance Manager: Jennifer Harwood
Special Education   Regional Early Childhood Centers – 3324

- ❖ Major Goal: *Goal 2: Families and the Community*
  - o Sub Goal: *Strategy 3.1.5 – Develop intentional strategies to involve parents in decisions ragarding their child's HCPSS experience.*
  - o Rationale:
    - ▪ Current evidence-based practice in early intervention indicates that a comprehensive family-center routine-based service delivery model promotes learning and development.
  - o Expected Gain:
    - ▪ Child outcome data will indicate that HCPSS meets or exceeds the State Systemic Implementation Plan target.

Program Accomplishments and Results

- ❖ FY 2016 data indicated that 88 percent of 3, 4, and 5 year olds with disabilities received the majority of special education and related services in the least restrictive environment exceeding the state average.
- ❖ One hundred fifty Early Childhood Special Education staff members completed training on the Early Learning Assessment and all participants passed the MSDE required competency evaluation.
- ❖ Ninety-four and a half percent of families surveyed indicated that early intervention services had helped them to further their child's development and learning.

Performance Manager: Jennifer Harwood
Special Education   Regional Early Childhood Centers – 3324

Curriculum, Instruction, and Administration

Speech, Language, and Hearing Services	3325

Program Purpose

Provide supports that allow students to become successful listeners and speakers and to effectively communicate in classroom, social, community, and vocational settings.

Program Overview

This program supports the school system's goals by:

- Presuming competence of all learners, regardless of disability.
- Accessing rigorous, grade level instruction.
- Collaborating with general education partners to ensure instruction related to Maryland College and Career-Ready Standards.
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program goals, accommodations, and modifications.
- Providing a continuum of services in order to ensure educational services in the least restrictive environment.

This program provides a continuum of special education instruction and services ages birth through 21 to children/students with disabilities. Services are provided in the home, community settings, home school, or regional programs so that all children birth to three years with Individualized Family Support Plans (IFSPs) and all students with Individualized Education Plan (IEPs) meet the school system goals and targets. This program is responsible for providing specially designed instructional and related services to students with disabilities as directed by the Individuals with Disabilities Education Act.

Speech-Language Pathology Services
Speech-Language Pathology Services are provided in all county schools to help children become effective communicators in academic, social, community, and work settings. As of September 2016 students and young children served equals approximately 3,600 with approximately 3,400 hours of direct service being provided. In addition to direct services, SLPs also provide indirect services, assessments, attendance at IEP meetings, and consultation and training across the continuum of service.

The speech-language pathologist is committed to the following:
- Screen, assess, identify and provide therapy for students with articulation, fluency, voice, language, pragmatic, and communication needs.
- Assist students with communication needs in order support learning within the educational setting.
- Close communication and academic gaps by focusing on underlying speech and language skills based on the Maryland College and Career-Readiness Curriculum in the ELA areas of Speaking and Listening and Language based on a document created by HCPSS SLPs in 2016.
- Utilize a variety of service delivery models depending on the unique needs of the student.
- Consult and collaborate with school staff and families to ensure meaningful access to the curriculum and generalization of speech-language skills.
- Participate on the school-based team to facilitate academic success for all students.

Program for Students Who are Deaf or Hard of Hearing
Teachers in the Program for Students Who are Deaf or Hard of Hearing provide individualized assessment as well as specialized instructional support in the least restrictive environment. The teachers of the deaf and hard of hearing are fluent in sign language and facilitate communication needs of students with hearing loss and provide assistance with the use of amplification devices. As of September 2016, there are 37 students being served through this program.

Educational Interpreters
Educational interpreters provide sign language support as prescribed by the IEP to help the student access the curriculum. The interpreter facilitates communication for deaf students with teachers, staff, and peers within the educational setting. As of September 2016, there are 9 students being served through this program.

Other services provided through this budget include:
- **Sign Language Interpreter Services** by qualified free-lancers and agencies to deaf consumers for events sponsored by the school system such as plays, graduations, parent conferences, sporting events. This service meets requirements of the Americans with Disabilities Act (ADA).
- **World Language Interpreter Services** to parents of English Language Learners who have Individualized Education Programs. Howard County Public School System currently has 52 interpreters speaking 17 languages that support our families.

Program Outcomes
❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
❖ Home and community setting services to provide support for children and families on the birth-four continuum.
❖ Use of technology to maximize the development and augmentation of communication skills.
❖ Sign language interpreter services for deaf consumers (families, young children, students).
❖ World language interpreter services to parents of English Learners as well as Interpreter support for staff completing assessments for English Learners suspected of having an educational disability.
❖ Educational interpreter services to students with significant hearing loss.
❖ Provision of services appropriate environments based on individual needs.

FY 2018 Continuing and New Program Initiatives
❖ Develop and implement therapeutic interventions consistent with current research and practices.
❖ Provide training for all speech-language pathologists on new assessment tools.
❖ Expand service delivery options to better meet the needs of individual students.
❖ Implement Compuclaim, a web-based Medical Assistance Billing program for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing and revenue.
❖ Conduct comprehensive speech-language assessments utilizing a new, electronic Communication Evaluation Report on Tienet to provide information in a consistent format across all schools and levels.
❖ Provide leadership opportunities for SLPs by formation of an SLP School Leader Team with representatives from all school levels and programs across the county.
❖ Create resource for Speaking and Listening goals and objectives that align language needs with Maryland College and Career-Ready Standards
❖ Support our families in the creation of a HCPSS Families of Children who are Deaf and Hard of Hearing Support Group that is parent run.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students (includes Early Intervention)	3,647	3,675	3,711	*
Students K–12 (excluding Early Intervention)		3,300	N/A	3,450

Beginning in FY 2016 enrollment data collected will no longer include Early Intervention

Assessments	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Assessments Completed K–12*	976	N/A	1,126

New data being collected beginning in FY 2016 (was not included in FY 2017 budget)

Performance Manager: Emily Kinsler
Special Education

Speech, Language, and
Hearing Services – 3325

Program Highlights

- ❖ Professional staffing changes reflect the following:
  - Conversion of 1.0 Support Staff position to a Professional position.
  - Addition of 3.2 Speech Pathologist positions to support enrollment growth.
- ❖ Contracted Services increase for additional World Language Interpreters that are not currently represented in the Howard County Interpreter group.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	115.7	115.7	116.7	120.9	120.9	120.9
Support Staff	2.0	2.0	2.0	1.0	1.0	1.0
Total FTE	**117.7**	**117.7**	**118.7**	**121.9**	**121.9**	**121.9**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 8,833,329	$ 8,944,719	$ 9,461,975	$ 9,746,084	$ 9,746,084	$ 9,746,084
Contracted Services	539,388	523,476	455,310	461,460	461,460	461,460
Supplies and Materials	23,952	27,992	34,260	34,260	34,260	34,260
Other Charges	26,261	21,775	28,000	28,000	28,000	28,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 9,422,930**	**$ 9,517,962**	**$ 9,979,545**	**$ 10,269,804**	**$ 10,269,804**	**$ 10,269,804**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 2: Staff*
  - o Sub Goal: *Strategy: 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*

Performance Manager: Emily Kinsler
Special Education

Speech, Language, and
Hearing Services – 3325

- o Rationale:
  - ▪ Create Leadership Teams for Speech Language Pathologists (SLPs) that provide focused training on assistive technology, augmentative communication, PROMPT program, social skills, articulation and other evidence-based interventions that are geared to levels.
- o Expected Performance:
  - ▪ Leadership Teams support the professional development and deeper understanding of specific intervention strategies that will provide better outcomes for our students as measured by use of new strategies and practices with students across the school year.
  - ▪ Leaders will have the opportunity to enhance their skills by holding meetings that target specific needs of the SLPs and completing at least one project per team to support.

- ❖ Major Goal: *Goal 4: Organization*
  - o Sub Goal: *Strategy: 4.4.4 – Integrate technology resources to eliminate redundancy and improve efficiency.*
  - o Rationale:
    - ▪ SLPs will use a new electronic log/billing system that will improve efficiency of data reporting for student progress monitoring and determination of interventions.
    - ▪ SLPs will use new electronic evaluation tool for reporting assessment results.
  - o Expected Performance:
    - ▪ Electronic logs will provide increased billing opportunities, decreased billing errors, and increased revenue by 10 percent over the paper billing procedures.
    - ▪ Electronic evaluation tool will allow for efficient sharing of student results and information across schools and levels and provide immediate information for decision-making purposes.

Program Accomplishments and Results

- ❖ Sub Goal: Strategy: 2.2.1 – *integrate technology resources to eliminate redundancy and improve efficiency.*
  - o Result:
    - ▪ An electronic billing system was established for all logs and billing for Medical Assistance. Using the new billing system provided us with a 56.1 percent increase in revenue which was greater than the 20 percent expected.
      - • Follow-Up: This was a temporary system built within a product already in use. As of September 2016 a new electronic system has been instituted and all billing staff are currently being trained in its use. It is a system used nationally and has many efficiencies built into the program. We hope to see an additional 10–15 percent increase with this new system during the upcoming school year and then expect it to plateau.

Curriculum, Instruction, and Administration

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 Programs (IEP).

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who have disabilities and require services to be provided as indicated by the Individualized Education Program (IEP). Summer services are available to students when IEPs require extended school year services (ESY). Instruction is based upon selected goals and objectives in each student's IEP. A continuum of ESY services is provided to students in their least restrictive environment. Each ESY program has flexible services to address the needs of the students' goal(s) and objective(s).

Flexible Service Delivery Models:
- Social Opportunities and Relationships (SOAR) Program offers flexible services for rising 1st–9th graders that have social deficits in the areas of interactions and communication skills. SOAR typically includes students who have Autism, Asperger Syndrome and other related disabilities. Nondisabled students are recommended by HCPSS staff to serve as peer mentors.
- Academic Intervention (AI) Program offers flexible services for rising 1st–9th graders. Academic intervention is provided in the student's home school with access to the general education setting and nondisabled students. Academic, behavioral, social, and emotional needs are all addressed in the ESY Academic Intervention program.
- Academic Emotional Disability (ED) Regional ESY Program offers flexible services for students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.
- Cedar Lane ESY Program is for students that attend Cedar Lane School during the school year. Services reflect the structured learning experiences students typically receive during the year. Non-disabled students volunteer with this ESY program.
- Academic Life Skills (ALS) Regional Program offers flexible services for students who are served in the ALS Regional program during the school year. Academic and behavioral supports are provided to students during this ESY program.
- Elementary Primary Learner (EPL) Program is for students who are placed in an EPL classroom during the school year. Non-disabled students volunteer with this ESY program.

Performance Manager: Terrell Savage
Special Education

Special Education
Summer Services – 3326

- Academic High School ESY is provided to rising 10th–12th graders. Academic and behavioral supports are provided to students in this ESY program. Non-disabled students volunteer with this ESY program.
- Work Experience is a flexible service option provided for rising 11th or 12th graders that have ESY goal(s) related to independent work skills. Students' ESY experiences are located at a worksite.

These ESY services are available to students who meet the ESY eligibility criteria. Services are flexible and can be customized to address the individual needs of each student based on their IEP.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Provide flexible ESY services that will meet the needs of students who qualify for ESY services. ❖ Maintain student knowledge and skills addressed in the previous academic year ❖ Improve parent communication during implementation of ESY services.	❖ Provide clear guidelines for IEP teams for making ESY qualification determinations. ❖ Monitor student progress across programs to inform program planning and implementation. ❖ Increase the number of HCPSS staff interviewed and hired to provide ESY program services. ❖ Increase parent communication before and during delivery of ESY services.

Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	1,050	881	1,050	850

Program Highlights

- ❖ This program continues the current level of service in FY 2018.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 530,558	$ 757,285	$ 643,235	$ 643,235	$ 643,235	$ 643,235
Contracted Services	1,200	-	-	-	-	-
Supplies and Materials	6,551	7,679	6,550	6,550	6,550	6,550
Other Charges	1,225	1,746	1,500	1,500	1,500	1,500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 539,534**	**$ 766,710**	**$ 651,285**	**$ 651,285**	**$ 651,285**	**$ 651,285**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: Goal 2: Staff
    - o Sub Goal: Strategy 2.2.1 –Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.
    - o Rationale:
        - ▪ Providing professional learning to special education teachers and related service providers about:
            - • Eligibility criteria for ESY. This professional learning will enhance the ESY discussion during the IEP team meetings.
            - • Flexible service delivery models that may be utilized to accommodate students' needs. This professional learning allows HCPSS staff to consider opportunities to provide instruction during ESY.
        - ▪ Creating resources on Canvas to deepen knowledge of IEP team members will improve ESY decision-making and documentation practices

- Expected Performance:
  - Using ESY criteria, IEP teams accurately document eligibility for ESY services for students with disabilities
  - Increase the total number of ESY teachers who are HCPSS employees at least five percent
- ❖ Lead teachers based at ESY sites provide direct support to program staff, assistance with scheduling services, and immediate help with problem solving issues
- ❖ Survey distributed to gather feedback from parents, staff, and students. Highlights from data include:
  - Parents – 93 percent were satisfied with ESY program.
    - "Consistency and allowing breaks to increase focus. Sending home reports of progress were very helpful and appreciated. "
    - "I really liked his ESY Teacher and paraprofessionals. They were very responsive and helpful to myself and child. I couldn't ask for better."
    - "My son went with a smile, came home with a smile and did not experience a gap in his learning. This is a good thing."
  - Staff – 96 percent enjoyed this experience and would encourage others to work in the program.
    - "Great staff, well prepared to welcome students each day, great staff / parent communication."
    - "Regional ED program has flexibility to meet student needs and that is nice."
    - "The staff worked well as a team. The paras were great which helped the program run smoothly and without incident."
  - Students – 95 percent attendance
    - "I liked learning about nouns and verbs."
    - "I liked most about Summer school is when I show respect to my teachers and working hard every day. I liked learning a lot of different things."
    - "I liked the short days."

Curriculum, Instruction, and Administration

Nonpublic and Community Intervention   3328

Program Purpose

This program provides special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community. It also reinforces procedural safeguards and compliance with regulations as they pertain to students with disabilities as required by IDEA and COMAR.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing academic excellence in an inspiring, engaging, and supportive learning environment for students with disabilities. Nonpublic Services and Special Education Compliance is responsible for providing a free appropriate public education, as required under the Individuals with Disabilities Act (IDEA), in nonpublic school placements for students with disabilities when appropriate services are not available within the Howard County Public School System's continuum of services. Nonpublic schools are approved by the Maryland State Department of Education (MSDE) and may be located in or out of state. Continuous monitoring and onsite reviews of the education program of each student attending a nonpublic school or State operated facility (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) ensure the provision of a free appropriate public education that will inspire students to learn, empower them to excel, and promote college and career readiness. This office also provides supplemental in-home intervention services for preschool students at risk of entering nonpublic schools, allowing the students to remain in a HCPSS school and receive their educational services in the least restrictive environment.
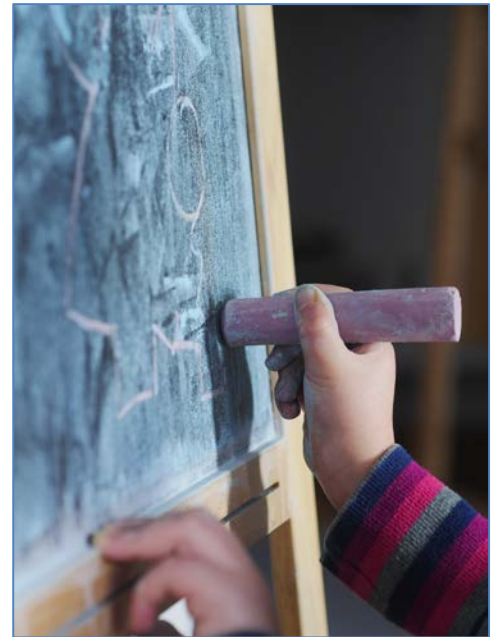
Additionally, this budget oversees the implementation of parents' procedural safeguards including mediations, resolution sessions, and due process hearings when Individualized Education Program (IEP) teams and parents reach impasse regarding services for a child as required under the IDEA.

Program Outcomes
❖ Students with disabilities, preschool through age 21, attending MSDE approved nonpublic schools and State operated programs (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) are monitored to ensure implementation of their Individualized Education Programs (IEPs) and the provision of rigorous specialized instruction related to Maryland College and Career-Ready Standards. ❖ Students who are at risk of entering nonpublic institutions are supported. ❖ Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success. ❖ Procedural safeguards and compliance with regulations as they pertain to students with disabilities are implemented. ❖ Parental rights under IDEA and COMAR are provided including mediations, resolution sessions, and due process hearings.

FY 2018 Continuing and New Program Initiatives
❖ Provide nonpublic placements for students when IEPs cannot be implemented in public school settings. In addition to MSDE approved nonpublic schools, placements include Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents (RICA). Funds include the repair of technology devices of students in nonpublic schools. ❖ Fund out-of-county tuition for children of Howard County residents (students with IEPs) living in a different county (placed by an agency) and attending public school in that Local School System (LSS). ❖ Provide on-site monitoring of students in nonpublic and State operated facilities. ❖ Fund materials and contracted support staff and services for students including fees to attend IEP team meetings (includes social worker, tutor, psychologist, autism consultant, Applied Behavior Analysis (ABA) therapist, and psychiatric consultation) in order to support students returning to public school and to prevent students from entering nonpublic schools.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	192	193	192	200

Program Highlights

❖ Transfers increase due to a projected rise in tuition costs.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 67,501	$ 63,103	$ 73,874	$ 67,000	$ 67,000	$ 67,000
Contracted Services	184,552	137,977	179,400	179,400	179,400	179,400
Supplies and Materials	5,007	5,443	11,000	11,000	11,000	11,000
Other Charges	4,496	2,785	5,400	5,400	5,400	5,400
Transfers	6,902,948	7,260,400	7,297,600	7,639,770	7,639,770	7,639,770
Total Expenditures	**$ 7,164,504**	**$ 7,469,708**	**$ 7,567,274**	**$ 7,902,570**	**$ 7,902,570**	**$ 7,902,570**

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: Strategy 1.5.1 – *Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge*.
  - o Rationale:
    - ▪ Close monitoring of IEP implementation and student progress to ensure the provision of specialized instruction and academic rigor to each student placed by HCPSS in a nonpublic school.
  - o Expected Performance:
    - ▪ Increase the number of students transitioning back to a less restrictive environment in HCPSS public school programs from six to ten by the beginning of the 2016–2017 school year.

Program Accomplishments and Results

- ❖ The Cornerstone Program at Cedar Lane expanded to include intermediate students, diverting potential nonpublic placements.
  - o Results for students attending nonpublic schools during the 2014–2015 school year:
    - ▪ One student returned to a public school program during the 2014–2015 school year.
    - ▪ Five students returned to public school programs at the start of the 2015–2016 school year.
    - ▪ Sixteen students graduated (12 with a Maryland High School Diploma; 4 with a Maryland Certificate of Completion).

Performance Manager: Nancy Fitzgerald/Terrell Savage   Nonpublic and
Special Education   Community Intervention – 3328

Curriculum, Instruction, and Administration

Special Education – Central Office   3330

Program Purpose

The Special Education – Central Office program administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

Program Overview

This program supports *Vision 2018*: *Fulfilling the Promise of Preparation* goals:

Goal 1 – **Students** – Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Goal 2 – **Staff** – Every staff member is engaged, supported, and successful.

Goal 3 – **Families and the Community** – Families and the community are engaged and supported as partners in education.

Goal 4 – **Organization** – Schools are supported by world-class organizational practices.

This program supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations related to students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

This program also develops, maintains and oversees all categories of the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland School Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research and best practices. This program encourages parents to be partners in the education of their children.

In accordance with the school system's goals, this office specifically works to:
- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards aligned with core standards.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child enrolled in the Howard County Public School System.

Performance Manager: Nancy FitzGerald   Special Education-
Special Education   Central Office – 3330

Professional learning about procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by this program. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets. ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C). ❖ Parent partnerships are formed and nurtured in order to support families.	❖ Presuming competence of all students with disabilities as a premise and students having access to a wide variety of programs and services offered in the HCPSS. ❖ Ensure the instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career-ready standards. ❖ Ensure students have equitable access to a rigorous instructional program. ❖ Provide students with disabilities access to varied technology that supports academic achievement and access to the general education curriculum. ❖ Leverage technology so that students have access to learning experiences that meet their needs and interests.

The chart below indicates special education enrollment over the last 20 years.

Program Highlights

❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	7.0	7.0	7.0	7.0	7.0	7.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

It is anticipated that an additional 8.0 positions will continue under a federal grant.

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 1,051,438	$ 884,340	$ 1,039,106	$ 1,100,366	$ 1,100,366	$ 1,100,366
Contracted Services	16,000	110,961	6,000	6,000	6,000	6,000
Supplies and Materials	9,127	6,524	9,460	7,568	7,568	7,568
Other Charges	25,080	23,433	25,110	25,110	25,110	25,110
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,101,645**	**$ 1,025,258**	**$ 1,079,676**	**$ 1,139,044**	**$ 1,139,044**	**$ 1,139,044**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - o Rationale:
    - o Students with disabilities receive the necessary supports allowing them to access rigorous content standards in the least restrictive environment.
  - o Expected Performance:
    - o Students with disabilities will receive support from special education teachers and paraprofessionals enabling them to access their educational program in the least restrictive environment (LRE A, B and C). Success toward this goal will be realized by a 5 percent decrease in students receiving their services in a setting more restrictive than LRE A, B or C.

- ❖ Major Goal: *Goal 3: Families and the Community*
  - o Sub Goal: *Strategy 3.2.1 – Develop and leverage partnerships to meet strategic goals.*
  - o Rationale:
    - ▪ Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County, Autism Society) and nurtured on behalf of students with disabilities.
  - o Expected Performance:
    - ▪ The participation/membership of parents of students with disabilities in the Special Education Community Advisory Committee will increase by 10 percent from last year's participation.

Program Accomplishments and Results

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County. County, Autism Society) and nurtured on behalf of students with disabilities.

Performance Manager: Nancy FitzGerald   Special Education-
Special Education   Central Office – 3330

Curriculum, Instruction, and Administration

Home and Hospital   3390

Program Purpose

Provide instruction for eligible students who are unable to attend school for an extended period of time due to a medically certifiable, physical, or emotional impairment.

Program Overview

The Home and Hospital program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that all referred students continue to meet rigorous performance and achievement standards when they are unable to fully participate in their school of enrollment.

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

The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

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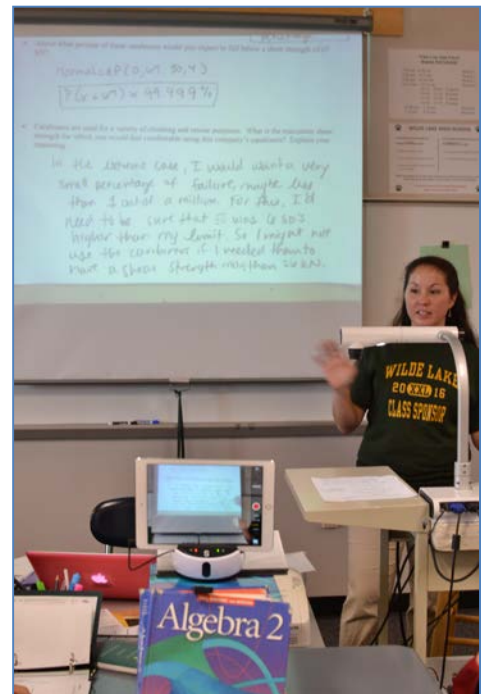
Online Instruction

In FY 2016 the Home and Hospital Office continued to expand online course offerings. Home and Hospital teachers are offered professional development to utilize online tools. In collaboration with the Office of Digital Learning, individual opportunities for students and teachers to access online instruction are assessed throughout the school year. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options, based on student need. For the FY 2017, the Home and Hospital Office will be accessing the Office of Digital Learning to include all courses offered on their On-line Master Course List for a total of 49 possible online courses. Additionally, virtual classroom options will be expanded through the use of the Swivl device, which will allow students to participate in their own classrooms. Swivl technology will be targeted this year in selected Advanced Placement classrooms.

Reasons for Referral to Home and Hospital
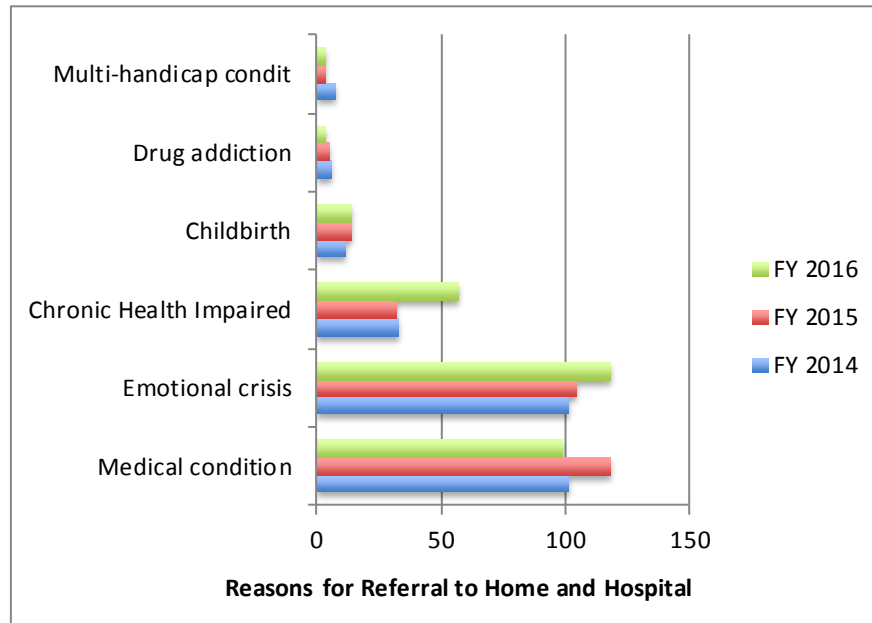
The chart above provides data on the number of student referrals for Home and Hospital services detailed by reason for referral. The majority of referrals are made due to a medical condition or emotional crisis.

The table below provides additional referral data:

Home and Hospital Students Referred			
	FY 2014	**FY 2015**	**FY 2016**
Male	146	121	102
Female	116	158	193
Referred Not Processed	28	22	22
Total Referred	**290**	**301**	**317**
Elementary School	33	41	42
Middle School	65	62	66
High School	164	176	187
Online Instruction	7	15	42
IEP's/504's	118	120	126

Performance Manager: Rosanne Wilson/Nancy FitzGerald
Special Education

Home and Hospital – 3390

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Students will be able to access 49 courses via online instruction. ❖ Transition plans will be developed for all students returning to school from home and hospital instruction. ❖ Provide quality equitable educational opportunities to in school peers through Home and Hospital instruction, offering face-to-face hybrid and online options for students.	❖ Continue to broaden professional development opportunities for home and hospital teachers throughout the school year in an effort to promote skills acquisition and maintain commensurate standards with those offered in the comprehensive schools. ❖ Continue to broaden instructional/course opportunities through online classes and/or virtual access (i.e. via Swivl). ❖ Meet with students/parents and school teams to assist in planning transitions back to the child's school of enrollment. ❖ Meet with Student Services departments to provide professional development related to the services and procedures for the Home and Hospital program.

Program Highlights

❖ This program continues the current level of service in FY 2018.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 709,444	$ 674,032	$ 510,149	$ 510,149	$ 510,149	$ 510,149
Contracted Services	15,221	22,930	17,164	17,164	17,164	17,164
Supplies and Materials	7,033	7,589	11,321	11,321	11,321	11,321
Other Charges	26,510	28,786	40,803	40,803	40,803	40,803
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 758,208**	**$ 733,337**	**$ 579,437**	**$ 579,437**	**$ 579,437**	**$ 579,437**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy 1.3.2 – Provide relevant technologies, including collaborative online environments that enhance learning.*
    - o Rationale:
        - ▪ Providing instructional digital support to sustain students who are unable to attend school, due to emotional or physical illness, access curriculum and materials in an equitable manner.
    - o Expected Performance:
        - ▪ In partnership with the HCPSS Digital Learning Office, high school students receiving Home & Hospital instruction will have the ability to access curriculum and instruction digitally in one or more of their classes as appropriate from 22 percent during FY 2016 to at least 25 percent during FY 2018.

Performance Manager: Rosanne Wilson/Nancy FitzGerald
Special Education   Home and Hospital – 3390

❖ Major Goal: *Goal 2: Staff*
  o Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access, to online support resources.*
  o Rationale:
    ▪ Providing a variety of training platforms for Home & Hospital teachers on specific digital tools to best support student success.
    ▪ Providing ongoing and accessible training opportunities with relevant tools to address changing technology needs and current trends.
  o Expected Performance:
    ▪ Through interoffice professional support and system-wide training opportunities, Home & Hospital teachers will have more frequent access to work sessions increasing from quarterly during the FY 2015 to monthly sessions during the FY 2017. This will broaden student access to curriculum and instruction commensurate with classroom peers in addition to offering course opportunities to online classes and/or virtual access (i.e. via Swivl) for students.

Program Accomplishments and Results

❖ Home & Hospital students were provided access to enrollment in 45 courses digitally.
❖ There were numerous Professional Development opportunities for Home and Hospital teachers in FY 2016. Professional learning sessions were attended by 226 Home Hospital teachers providing access to expertise and best practices surrounding topics including but not limited to:
  o Engaging Students and Families.
  o Technology access and updates (Staff HUB, electronic grade book, Canvas training, APEX training, etc.).
  o Maryland College and Career-Ready Standards.
  o All countywide professional development available to teachers through Special Education and Student Services and through school-based or content academic activities (Math Gatherings, Technology Gatherings, etc.).
  o All mandated trainings (e.g. Child abuse, sexual harassment, bullying, safety, etc.).
  o MSA/PARCC testing training.
  o Technology Tools.
  o Statewide COMAR updates.

Student Art – Sofia Delisa-Hughes

Curriculum, Instruction, and Administration
Summary of Student Services and Health Services Programs

This schedule provides a summary of the programs included in the Student Services and Health Services section.

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Saturday/Evening School	3401	335-336	$ 303,847	$ 265,453	$ 292,140	$ 235,260	$ 235,260	$ 233,040
Homewood	3402	337-339	2,743,608	2,748,873	2,921,138	3,124,905	3,124,905	3,124,905
Alternative In-School Programs	3403	340-342	3,536,096	3,592,511	3,784,408	3,971,014	3,971,014	3,969,014
School Counseling	5601	343-347	14,764,254	15,477,147	15,954,547	16,409,344	16,385,344	16,207,342
Psychological Services	5701	348-352	7,303,159	6,871,873	7,714,150	7,925,548	7,925,548	7,814,548
Pupil Personnel	6101	353-358	2,497,115	2,644,715	2,781,367	2,914,223	2,914,223	2,859,076
Teenage Parent, Child Care, and Outreach	6103	359-362	217,308	228,475	239,935	247,776	247,776	190,776
Health Services	6401	363-369	6,808,958	7,365,817	7,642,789	8,343,464	8,343,464	7,891,264
Student Services and Health Services Total			**$ 38,174,345**	**$ 39,194,864**	**$ 41,330,474**	**$ 43,171,534**	**$ 43,147,534**	**$ 42,289,965**

Student Art – Leen Jawhar

Curriculum, Instruction, and Administration

| *Saturday/Evening School* | 3401 |

Program Purpose

Provide small-group and/or individualized instruction to students in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation by* providing educational services through Evening School for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Credit recovery and original credit courses are offered to students with a history of academic underachievement and to older students who have previously withdrawn from school. For students suspended or expelled, Evening School serves as an interim placement while serving disciplinary consequences.

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.
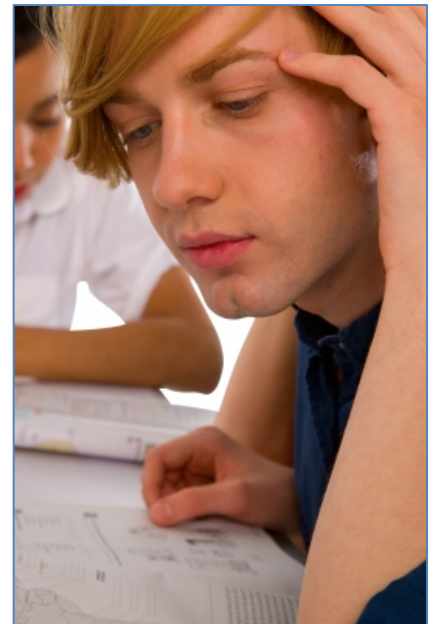
Program Outcomes

❖ Personalized education experiences.
❖ Students involved in long and short-term goal setting and monitoring of their own performance.
❖ Options for earning credits expanded.
❖ Students involved in building positive school environments.
❖ Developmentally appropriate instruction provided on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

FY 2018 Continuing and New Program Initiatives

❖ Explore the option of digital learning for students in an effort to improve efficiency and to be able to expand course offerings to enable full access to the complete pathways for graduation.

❖ Integrate restorative practices across all programs to provide opportunities for students to reflect and build upon their strengths to ensure better, stronger decision making.

Performance Manager: Jennifer Peduzzi
Student Services and Health Services

Program Highlights

❖ Salaries and Wages, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 302,378	$ 264,992	$ 284,400	$ 227,520	$ 227,520	$ 227,520
Contracted Services	-	-	-	-	-	-
Supplies and Materials	1,469	461	7,740	7,740	7,740	5,520
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 303,847**	**$ 265,453**	**$ 292,140**	**$ 235,260**	**$ 235,260**	**$ 233,040**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.3.1 – Expand options for earning credits, including credit for external courses, technical training and certifications, internships and externships.*
  o Rationale:
    ▪ Evening school provides educational services for students who are on long term suspensions or for students with a history of academic underachievement. The evening program enables them receive personalized educational courses to receive the credits they need.
  o Expected Performance:
    ▪ There were 89 students who took either credit recovery or original credit and passed the course and received their credit. There were also 82 students who were provided educational services while serving their disciplinary consequence. It is expected that the number of students served will increase by approximately 10–15 percent requiring an expansion of courses, including digital online options.

Curriculum, Instruction, and Administration

| *Homewood* | 3402 |

Program Purpose

Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs have exceeded their comprehensive home schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation by* providing a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood School, the Homewood Center houses the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway services between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. Through the use of data, student individualized plans are developed. These plans have measurable goals for academic performance, behavioral change, and attendance. Students remain in the program until goals are accomplished. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.

The Bridges Program at the Homewood Center is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states such as anxiety or depression, and/or students identified as being on the Autism Spectrum. 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.

Program Outcomes
❖ Students involved in long- and short-term goal setting and monitoring of their own performance.
❖ Personalized education experiences
❖ Effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
❖ Developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
❖ Opportunities for students to discover and build upon their strengths and interests.

FY 2018 Continuing and New Program Initiatives
❖ Expand options for earning credits through the Extended Day program.
❖ Model and reinforce civility and appropriate positive behavior by implementing the Restorative Practices throughout Homewood.
❖ Ensure the Community Counselors are available to meet the intense needs of our students.

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017*	Projected FY 2018*
Students	203	205	210	210

Actual enrollment may vary significantly from estimates.

Program Highlights

❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.

Staffing						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Professional	36.8	35.8	35.8	35.8	35.8	35.8
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	**48.8**	**47.8**	**47.8**	**47.8**	**47.8**	**47.8**

Operating Budget						
	Actual	**Actual**	**Budgeted**	**Superintendent Proposed**	**Board Requested**	**Approved**
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**	**FY 2018**
Salaries and Wages*	$ 2,608,154	$ 2,611,785	$ 2,791,761	$ 3,006,625	$ 3,006,625	$ 3,006,625
Contracted Services	68,830	62,110	68,000	68,000	68,000	68,000
Supplies and Materials	66,624	74,978	61,377	50,280	50,280	50,280
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,743,608**	**$ 2,748,873**	**$ 2,921,138**	**$ 3,124,905**	**$ 3,124,905**	**$ 3,124,905**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.7.5 – Ensure students have access to culturally proficient professional staff members who support them and help them solve problems.*
  - o Rationale:
    - ▪ The students need the opportunity to have reflective conflict resolution strategies that they can use to de-escalate independently. This will improve the culture of the building while also making it a safe and supportive environment for the staff and students.
  - o Expected Performance:
    - ▪ This year Homewood will have full implementation of restorative practices school wide. Last year there was partial roll out with incredible results throughout the building as noted:
      - Thirty-eight students received high school diplomas for the 2015–2016 school year.
      - Office referrals decreased from 968 in 2013–2014 to 703 in 2014–2015 (27 percent decrease). Then in the 2015–2016 school year the number of referrals reduced by 43 percent to 401.
      - Out-of-School suspensions decreased from 179 in 2014–2015 to 125 in 2015–2016 school year. (30 percent decrease)
      - Number of dropouts decreased from 20 in 2014–2015 to 17 in 2015–2016.
      - With full implementation it is expected that office referrals and out-of-school suspensions will decrease an additional 15 percent.

Performance Manager: Jennifer Peduzzi
Student Services and Health Services   Homewood – 3402

Curriculum, Instruction, and Administration

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

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing alternative education programs that strive to improve students' academic and behavioral performances in the classroom. Students are provided learning opportunities regarding problem solving skills and self-management techniques that enable them to perform at higher academic levels. Staff continuously monitors individual student growth and personalizes their program to provide the most appropriate levels of support.

Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high) servicing from 655–720 students per year.

Student – Emma Kim

Program Outcomes

❖ Personalized education experiences.
❖ Individual student achievement monitored and instruction personalized to provide the appropriate level of challenge.
❖ Students involved in building positive school environments.
❖ Opportunities provided for students to discover and build upon their strengths and interests.

FY 2018 Continuing and New Program Initiatives

❖ Embed Positive Behavior Instructional Support concepts into alternative education programs.

❖ Explore Restorative Practices to be utilized in school based alternative education programs.

Performance Manager: Jennifer Peduzzi
Student Services and Health Services

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017*	Projected FY 2018*
Students	711	626	720	675

* Actual enrollment may vary significantly from estimates.

Program Highlights

❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.

Staffing				Superintendent Proposed	Board Requested	Approved
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	FY 2018	FY 2018	FY 2018
Professional	32.0	32.0	32.0	32.0	32.0	32.0
Support Staff	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	**67.0**	**67.0**	**67.0**	**67.0**	**67.0**	**67.0**

Operating Budget				Superintendent Proposed	Board Requested	Approved
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	FY 2018	FY 2018	FY 2018
Salaries and Wages*	$ 3,514,674	$ 3,576,526	$ 3,764,908	$ 3,951,514	$ 3,951,514	$ 3,951,514
Contracted Services	3,010	2,000	4,000	4,000	4,000	2,000
Supplies and Materials	17,435	13,277	14,000	14,000	14,000	14,000
Other Charges	977	708	1,500	1,500	1,500	1,500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,536,096**	**$ 3,592,511**	**$ 3,784,408**	**$ 3,971,014**	**$ 3,971,014**	**$ 3,969,014**

*This program includes wages.

Performance Measures/Accomplishments

Performance Measures

- ❖ Major Goal: *Goal 2: Staff*
  - ○ Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in professional practice.*
  - ○ Rationale:
    - ▪ Providing professional development on specific instructional and self-management strategies to best support students to improve their academic and behavioral performance.
  - ○ Expected Performance:
    - ▪ Alternative Education teachers and paraeducators will have the necessary skills to support students to improve their academic performance.
    - ▪ Currently the average GPA's of student's receiving alternative education support are:
      - High School: 1.5
      - Middle School: 2.0
      - Elementary: 2.2
    - ▪ The goal for improvement per level would be an increase of 0.25 by the end of the 2016–2017 school year.

Curriculum, Instruction, and Administration

School Counseling   5601

Program Purpose

Provide support for the academic programs and personal/social development of all students to ensure all students are college and career ready.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting students in their academic, career, and personal/social development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings.

Naviance
Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Students at the middle and high schools access Naviance through three guided classroom lessons in each grade level which were implemented by the school counselors.   The lessons included activities such as:

- Freshman transition survey
- Career interest profile
- SMART goal setting
- Strengths Explorer
- Resume writing
- College search

Naviance Data 2015–2016

211,284 Student Visits

906 Different Colleges

20,004 Transcripts Requested and Sent to Colleges

$22.4 Million In Scholarships
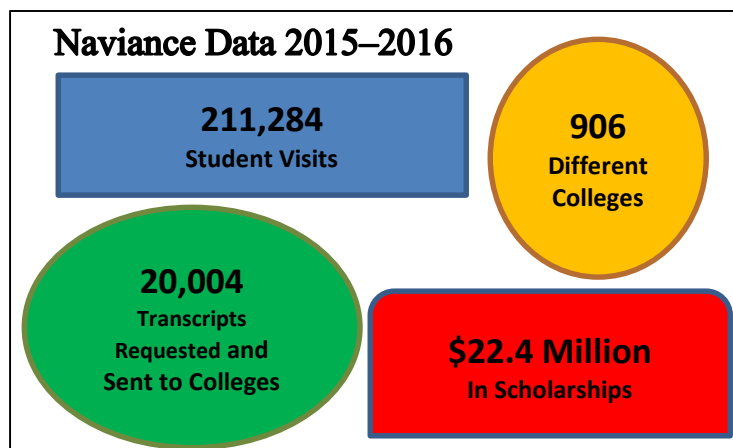
Naviance has a strong parent involvement component.   Parents of students at the high school level were introduced to Naviance through parent workshops, e-mails, and individual meetings. Parents can log on to their child's account to learn more about their child's interests, goals, and college searches. During the 2016–2017 school year, parents of middle school students will be able to access Naviance.

Essential Curriculum for All Students

School counselors at all levels implement a curriculum aligned with *Vision 2018: Fulfilling the Promise of Preparation*, state, and national standards. Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as:

- Decision Making
- Study Skills
- Cyberbullying
- Peer Conflict
- Career Exploration
- Individual Differences
- Time Management

Student Engagement
School counselors implement a variety of programs to promote the social and emotional safety and well-being of all students.   Counselors are instrumental in implementing schoolwide programs that engage students in the school environment. A few examples of these programs are:

Peer Leadership – Counselors at the elementary and middle school identify students who demonstrate leadership potential.   The students develop a plan to implement in their school that promotes a positive school climate. Annually, a student leadership conference is held at each level where students learn more about leadership. The middle school conference is held in partnership with Howard County's Choose Civility initiative.

Mix It Up at Lunch Day – This national campaign was launched by Teaching Tolerance. The event encourages students to identify, question and cross social boundaries. Students have identified the cafeteria as the place where divisions are most clearly drawn. Students are asked to move out of their comfort zones and connect with someone new over lunch on Mix It Up Day. It's a simple act with profound implications. Studies have shown that interactions across group lines can help reduce prejudice. When students interact with those who are different from them, biases and misperceptions can fall away.

Positive School Climate – Counselors implement a variety of programs that promote a positive school climate. While programs are developed based on the needs of each school, they all have a common theme of developing students into compassionate, culturally proficient, and productive members of their school communities.

College and Career Readiness
Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school, college and career-ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic career. Counselors at all levels also work with students to set goals and develop strategies to achieve their goals.

Performance Manager: Vacant
Student Services and Health Services   School Counseling – 5601

<table>
<tr><td colspan="2" align="center">**Program Outcomes**</td></tr>
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Program Outcomes
❖ All students at the middle and high school level will have access to Naviance.
❖ Student learning objectives for the school counseling program that measure student growth.
❖ Essential curriculum implemented to promote academic, career, and personal/social development for all students.
❖ Schoolwide programs that support a positive school climate.

FY 2018 Continuing and New Program Initiatives
❖ Continue implementation of Naviance with a focus on parent engagement.
❖ Develop student learning objectives for the school counseling program to implement the new counselor evaluation process beginning next year.
❖ Enhance the use of student achievement data and other available resources to monitor student achievement in order to ensure that all students are taking the most rigorous coursework possible.

Enrollment

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Elementary (K–5)	23,698	24,245	24,587	25,381
Middle	12,276	12,715	13,050	13,315
High	16,438	16,574	16,938	17,366

Program Highlights

- ❖ Professional staffing changes reflect:
  - Addition of a 1.0 position to support enrollment growth.
  - Transfer of a 1.0 position to Central Office Instructional Personnel (0304).
- ❖ Contracted Services, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Performance Manager: Vacant
Student Services and Health Services   School Counseling – 5601

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	156.5	159.5	159.5	160.5	160.5	159.5
Support Staff	82.0	82.0	82.0	82.0	82.0	82.0
Total FTE	**238.5**	**241.5**	**241.5**	**242.5**	**242.5**	**241.5**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 14,546,416	$ 15,121,430	$ 15,701,191	$ 16,159,810	$ 16,159,810	$ 16,005,451
Contracted Services	103,224	218,598	150,000	150,000	126,000	125,000
Supplies and Materials	110,988	131,945	101,356	97,534	97,534	74,891
Other Charges	3,626	5,174	2,000	2,000	2,000	2,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 14,764,254**	**$ 15,477,147**	**$ 15,954,547**	**$ 16,409,344**	**$ 16,385,344**	**$ 16,207,342**

*This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy: 1.7.1 – Actively involve students in building positive school environments.*
    - o Rationale:
        - ▪ Students actively involved in their school environments are more likely to be engaged and successful in school.
    - o Expected Performance:
        - ▪ Student engagement will increase by .2 per year as evidenced by the Gallup Student Engagement Survey.

- ❖ Major Goal: *Goal 1: Students*
    - o Sub Goal: *Strategy: 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy and personal strengths.*
    - o Rationale:
        - ▪ Students need strong non-cognitive skills to be successful in all future endeavors.
    - o Expected Performance:
        - ▪ One hundred percent of students in Grades 6–12 will take the Strengths Explorer in Naviance and be able to utilize their strengths to become more engaged in their academic and social pursuits.

Performance Manager: Vacant
Student Services and Health Services   School Counseling – 5601

- ❖ Major Goal: *Goal 2: Staff*
  - ○ Sub Goal: *Strategy: 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - ○ Rationale:
    - ▪ Professional learning is a critical component to increasing engagement among the counselors.
  - ○ Expected Performance:
    - ▪ School counselors who are in a full evaluation year will show growth in attainment of Student Learning Objectives. Baseline data will be collected in the 2015–2016 school year so future year comparisons can be made.

Program Accomplishments and Result
- ❖ School Counselors engaged 400 elementary school students in a Peer Leadership Conference where the students were tasked to utilize the leadership skills when returning to their schools.
- ❖ One hundred percent of school counselors developed Student or Staff Learning Objectives to show growth in students or staff as a result of their efforts.   School counselors are now in Oaysis which will allow us to collect data on percentage of counselors attaining SLO's.
- ❖ During the 2015–2016 school year, high school students logged onto Naviance 211,248 times. Registrars and high school counselors processed 20,004 transcript requests for 906 colleges. Our students received $22,400,000 in scholarship offers.
- ❖ The Class of 2016 had a mean score of 1647 on the SAT and 24.6 on the ACT.
- ❖ In the Class of 2016, 82.2 percent of students took the SAT and 33.2 percent took the ACT.

Curriculum, Instruction, and Administration

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 supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a continuum of services that includes staff and/or parent consultation, academic and/or behavioral interventions, social/emotional support, individualized assessment, individual/group counseling, and emergency and crisis response for students and staff. This continuum 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. Specifically, school psychologists:

Student – Claire Lee

- Work with educators and families to identify and remedy barriers to learning and implement academic, behavioral and/or social-emotional interventions to improve academic engagement and achievement.
- Consult with teachers to individualize instruction, monitor student progress, and evaluate student and classroom data to meet the individual needs of diverse learners.
- Promote students' positive behavior and social interactions via individual/group services that focus on communication and social skills, problem solving, anger management, conflict resolution, self-regulation, self-determination, resilience, and optimism.
- Collaborate with Coordinated Student Services Teams and/or School Improvement Teams to implement evidence-based practices that address issues such as bullying prevention, cultural responsiveness, 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 when necessary.

The Psychological Services program also supports the following HCPSS Office of Student Services Programs:

Instructional Intervention Teams (IIT)
Instructional Intervention Teams (IIT) are focused on supporting teachers to improve student outcomes. Teams help teachers and staff identify and implement strategies for use in classrooms that assist individuals, groups or classes of students. Implementation of IIT at all HCPSS elementary and middle schools is an evidence-based practice that supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation*.

Executive Functions 2.0 (formerly known as LD/ADHD Initiative)
Also supporting Goals 1 and 2 of *Vision 2018* is Executive Functions 2.0, designed to promote the success of all students with learning and/or behavioral needs. Since the 2014–2015 school year all HCPSS teachers have received four hours of Executive Functions (initiation, planning/organization, shifting, emotional control, working memory, self-monitoring, attention and inhibition) training provided by their school-based Student Services Team. Understanding Executive Functions supports classroom teachers in meeting the individual and diverse needs of their students.

Positive Behavior Interventions and Supports (PBIS)
Currently implemented in 58 HCPSS schools, PBIS is a Multi-Tiered Systems of Support (MTSS) framework that uses data-based problem-solving to integrate academic and behavioral instruction and intervention. With a focus on core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral and social success PBIS school teams design and implement interventions of various intensities to meet the needs of individual or groups of students.

Crisis Intervention Teams
All HCPSS schools have a school-based team of trained crisis responders who provide immediate and long-term support to students and staff following an emergency situation or crisis. At times, due to the nature of the response, school teams may need the additional support of the Cluster Crisis Intervention Teams. Annual professional development is provided for both School-Based and Cluster Crisis Intervention Teams. These trainings prepare teams to respond to the complicated situations that may arise following a crisis and help ensure the consistent implementation of procedures across all HCPSS schools.

Suicide Prevention and Intervention
HCPSS Student Services Teams are actively involved in school-based and system-wide suicide prevention and intervention efforts. This includes staff training, administrative consultation, and program development and implementation support related to a comprehensive suicide prevention framework. In addition, school psychologists and school counselors implement HCPSS procedures which structure the referral, student interview, parent contact, and follow-up steps for school staff when responding to students suspected of being suicidal.
NOTE: The "At-Risk for Educators: Recognize Students in Distress and Connect Them with Help" training which is being implemented system-wide is included in the *SAMHSA (Substance Abuse and Mental Health Services Administration) National Registry of Evidence-Based Programs and Practices* for Suicide Prevention in PK-12 Education.

Threat Management Process
The HCPSS Threat Management Process provides school administrators with the steps necessary for addressing students' threats of harm towards others or property. When it is determined that an assessment is needed to evaluate whether the student is safe to return to school, HCPSS secures this assessment at no expense to the family. An average of thirty threat assessments are completed each year many resulting in the provision of additional supports and services for the student at school, home, and/or community.

Performance Manager: Cynthia Schulmeyer
Student Services and Health Services   Psychological Services – 5701

Program Outcomes
❖ Evidence-based practices utilized when developing and implementing academic, behavioral, and/or social-emotional interventions to meet identified student needs.
❖ Student attainment of long-term goals, defined on the Goal Attainment Scale (GAS), as a result of the delivery of school psychological services.
❖ Collaboration with school-based teams to create a safe, positive school climate that contributes to improved academic achievement.
❖ Families are supported to help them understand their children's learning and mental health needs and how to navigate school and community resources to secure needed assistance.
❖ Coordinated Student Services Teams in every school address Suicide Prevention and Intervention each year.

FY 2018 Continuing and New Program Initiatives
❖ Provide NASP PREPaRE training for all Cluster Crisis Intervention Team members. This two-day workshop addresses crisis prevention, preparedness, response and recovery. The PREPaRE curriculum is an evidence-based approach to meeting the mental health needs of students and staff in the aftermath of a crisis.
❖ Section 504 Teams receive ongoing training and support to utilize a team-based approach that develops and implements Section 504 Plans for eligible students with disabilities.
❖ Support system-wide implementation of the online training simulation titled: "At Risk for Educators: Recognize Students in Distress and Connect Them with Help" by *Kognito*. Recommended by the HCPSS Mental Health Task Force and supported by the Board of Education this training assists classroom teachers and other school-based staff in how to recognize warning signs of students experiencing mental health concerns.

Program Highlights

- ❖ Staffing changes reflect the addition of a 1.0 Psychologist position for enrollment growth.
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Cynthia Schulmeyer
Student Services and Health Services

Psychological Services – 5701

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	67.7	67.7	67.7	68.7	68.7	68.7
Support Staff	-	-	-	-	-	-
Total FTE	**67.7**	**67.7**	**67.7**	**68.7**	**68.7**	**68.7**

It is anticipated that an additional 1.8 positions will continue under federal grants.

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 7,136,563	$ 6,724,950	$ 7,537,648	$ 7,749,046	$ 7,749,046	$ 7,654,046
Contracted Services	44,758	30,390	48,810	45,810	45,810	42,810
Supplies and Materials	111,545	106,526	116,362	119,362	119,362	107,362
Other Charges	10,293	10,007	11,330	11,330	11,330	10,330
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 7,303,159**	**$ 6,871,873**	**$ 7,714,150**	**$ 7,925,548**	**$ 7,925,548**	**$ 7,814,548**

*This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
   o Sub-Goal: *Strategy 1.7.6 – Strengthen professional learning in safeguarding students' social and emotional safety and well-being.*
   o Rationale:
      ▪ HCPSS Mental Health Task Force identified the need for classroom teachers to receive training in how to recognize warning signs of students experiencing mental health concerns.
      ▪ A one-hour, avatar-based, interactive online training simulation titled "At-Risk for Educators: Recognize Students in Distress and Connect Them With Help" by *Kognito* has been funded by the University of Maryland Center for School Mental Health and endorsed by the Maryland State Department of Education.

- o Expected Performance:
  - In 2015 all members of the Department of Student Services (school psychologists, school counselors, school nurses, pupil personnel workers and alterative education staff), leadership in the Department of Special Education and school-based administrators completed this online training. Before the first day of school in August 2016 all certified HCPSS staff are to participate in this training followed by all other HCPSS school-based staff (e.g., front office, food services, athletic coaches, etc.) in the fall of 2016. The goal is 95 percent completion rate for all school-based staff in FY 2017.
- ❖ Major Goal: *Goal 3: Families and Community*
  - o Sub-Goal: *Strategy 3.4.1 – Develop intentional strategies to connect directly with families who need additional supports.*
  - o Rationale:
    - Families may seek additional support from community providers for their son/daughter, particularly following a referral for suicidal behavior, threatening to harm another person, in the aftermath of a crisis or subsequent to a mental health concern evident at home and/or school.
    - Communication between student services staff and the community provider is essential to ensure consistent implementation of recommended strategies to support the student's social and emotional well-being across both settings.
  - o Expected Performance:
    - HCPSS school psychologists with fewer than ten years of experience in Howard County will increase their familiarity and knowledge of community providers and their areas of expertise by 25 percent from FY 2017 to FY 2018.

Program Accomplishments and Results

- ❖ A sample of ten cases per school psychologist found that provision of school psychological services for at least two consecutive quarters during the 2015–2016 school year resulted in 82.7 percent of students who met or exceeded their long-term goal.
- ❖ Review of 2015–2016 Instructional Intervention Team (IIT) Case Management data for twenty-eight schools indicated that 82 percent of students met or exceeded their long-term goal set for improving identified academic, behavioral, and/or or social-emotional concern(s).
- ❖ In 2015–2016, forty-four of the fifty-eight HCPSS PBIS schools were recognized with Gold, Bronze or Silver Awards by PBIS Maryland.
- ❖ During the 2015–2016 school year the HCPSS School-Based Crisis Teams supported a total of fifty-five crisis responses that impacted eighty-two schools/groups. The HCPSS Cluster Crisis Teams provided direct support at eighteen of these crisis responses.
- ❖ As of September 14, 2016, a total of 5,389 HCPSS staff have participated in the "At-Risk for Educators: Recognize Students in Distress and Connect Them with Help" training by *Kognito*, a SAMHSA approved evidence-based Suicide Prevention program.

Curriculum, Instruction, and Administration

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Pupil Personnel Services   6101

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Program Purpose

Provide direct assistance to all schools in identifying and addressing barriers in school, at home, and in the community that interfere with academic achievement and the social success of students. Support the HCPSS Strategic Plan by focusing on academic rigor while encompassing the social, emotional, and physical needs of each student.

Program Overview

This program supports Goals 1, 2, 3, and 4 of *Vision 2018: Fulfilling the Promise of Preparation,* by providing 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. The department's staff supports all of Howard County school locations and special programs by providing interventions and support services to students, school staff, families, and community organizations.

To ensure student academic success within a supportive environment, Pupil Support Services staff provides intervention and support for students who are habitually truant and/or chronically absent, and ensures compliance with compulsory attendance laws. The department also works with school administration and other county departments to identify and support students who are identified as potential drop out risks. Pupil Personnel Workers (PPWs) provide support for school-based staff and Cluster Crisis Teams to support students and families during emergencies. PPWs coordinate support plans as a part of the Student Support Team to ensure students are receiving the necessary resources and assistance in order to empower students to excel. At times, alternative placement settings for students are necessary and PPWs are instrumental in assisting in the process and providing ongoing support and oversight. PPWs actively participate as members of the Central Admissions Committee.

Student – Haley Zelaya Santos

Performance Manager: Restia Whitaker
Student Services and Health Services

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. These items are required for the overall well-being of students to support their social, emotional, and educational success.

Pupil Support Services is instrumental in providing this spectrum of services and ensuring the educational success of students and school staff while ensuring compliance with HCPSS enrollment policies/procedures specifically for students in non-traditional living situations (i.e., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.) These services are supported while ensuring compliance with governing federal, state, and local laws and board policies.

The PPWs collaborate with the Connection Center. This partnership between the Howard County Board of Education and the Community Service Providers connect HCPSS families in need with essential community resources. It is the responsibility of PPWs to work with families in need and school-based support student services teams to gather necessary information to initiate the process to the Connection Center. The outcome of this partnership is to develop a plan of action, including referrals to appropriate community resources and to address the needs presented.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect and Human Trafficking Prevention Training. This training is provided to the Child Abuse Liaisons as well as staff members who are school-based and central-office based. Child Abuse Liaisons as well as school-based administrators provide information to all adult volunteers that have contact with students to ensure that every student's social and emotional well-being is a top priority. PPWs assist the Student Abuse Prevention (SAP) Program to actively identify and support students who are victims of substance abuse.

Prepare for Success is another initiative where PPWs coordinate and deliver school supplies to students in need. In order to further remove barriers to success for homeless children and youth, Pupil Support Services provides professional development workshops entitled Homeless Education 101. These workshops are provided in the fall and spring of each year. The purpose of these interactive workshops is to provide an introduction to the McKinney-Vento Homeless Education Act, focusing specifically on eligibility, enrollment, school selection, transportation, and dispute resolutions. This program assists staff in identifying and servicing the needs of homeless families and students.

HCPSS Homeless Students By School November 19, 2016

School	Lev	#
Atholton Elem	ES	1
Bellows Spring Elem	ES	2
Bollman Bridge Elem	ES	9
Bryant Woods Elem	ES	8
Bushy Park Elem	ES	2
Cedar Lane Elem	ES	0
Centennial Lane Elem	ES	3
Clarksville Elem	ES	0
Clemens Crossing Elem	ES	2
Cradlerock Elem	ES	9
Dayton Oaks Elem	ES	1
Deep Run Elem	ES	4
Duckett's Lane Elem	ES	15
Elkridge Elem	ES	7
Forest Ridge Elem	ES	1
Fulton Elem	ES	0
Gorman Crossing Elem	ES	1
Guilford Elem	ES	1
Hammond Elem	ES	5
Hollifield Station Elem	ES	6
Ilchester Elem	ES	0
Jeffers Hill Elem	ES	5
Laurel Woods Elem	ES	8
Lisbon Elem	ES	2
Longfellow Elem	ES	4
Manor Woods Elem	ES	1
Northfield Elem	ES	1
Phelps Luck Elem	ES	19
Pointer's Run Elem	ES	1
Rockburn Elem	ES	5
Running Brook Elem	ES	5
St. John's Lane Elem	ES	0
Stevens Forest Elem	ES	11
Swansfield Elem	ES	4
Talbott Springs Elem	ES	9
Thunder Hill Elem	ES	3
Triadelphia Ridge Elem	ES	1
Veterans Elem	ES	4
Waterloo Elem	ES	0
Waverly Elem	ES	0
West Friendship Elem	ES	0
Worthington Elem	ES	3

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School	Lev	#
Bonnie Branch Middle	MS	7
Burleigh Manor Middle	MS	1
Clarksville Middle	MS	0
Dunloggin Middle	MS	5
Elkridge Landing Middle	MS	4
Ellicott Mills Middle	MS	7
Folly Quarter Middle	MS	0
Glenwood Middle	MS	3
Hammond Middle	MS	2
Harpers Choice Middle	MS	9
Homewood MS level	MS	2
Lake Elkhorn Middle	MS	8
Lime Kiln Middle	MS	1
Mayfield Woods Middle	MS	3
Mount View Middle	MS	1
Murray Hill Middle	MS	3
Oakland Mills Middle	MS	3
Patapsco Middle	MS	2
Patuxent Valley Middle	MS	2
Thomas Viaduct Middle	MS	3
Wilde Lake Middle	MS	5

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School	Lev	#
Atholton High	HS	3
Centennial High	HS	7
Glenelg High	HS	2
Hammond High	HS	6
Homewood HS level	HS	3
Howard High	HS	6
Long Reach High	HS	7
Marriott's Ridge High	HS	1
Mount Hebron High	HS	4
Oakland Mills High	HS	15
Reservoir High	HS	4
River Hill High	HS	2
Wilde Lake High	HS	16

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HCPSS students	310
Headstart	4
Home School	0
Not in School	9
Private Daycare	0
Private School	0
Special School	0
Not in HCPSS	5
Less than 2 years old	23
Out of School	10
Total:	361

Howard County – Total Number of Homeless Children Identified 2007 – 2016/17
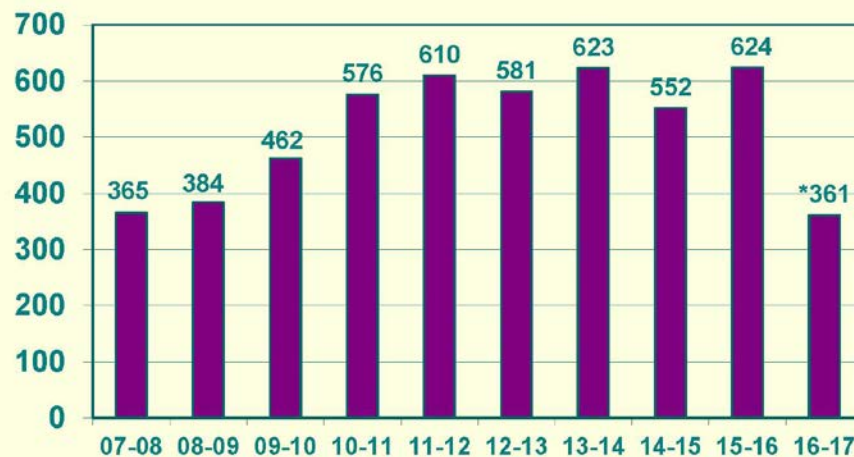
* - Current as of November 19, 2016

Performance Manager: Restia Whitaker
Student Services and Health Services   Pupil Personnel Services – 6101

Program Outcomes
❖ Homeless students identified and serviced with regard to enrollment and educational resources/supports.
❖ Students placed in the most appropriate academic environment.
❖ Staff receive child abuse training and follow-up support initiatives to ensure the social and emotional safety and well-being of all students.
❖ Compliance with all HCPSS enrollment policies and procedures.
❖ Services to HCPSS families and students with needs for academic and socio-economic assistance through collaboration with outside agencies.

FY 2018 Continuing and New Program Initiatives
❖ Identify and remove barriers for enrollment of homeless students.
❖ Provide professional development to implement initiatives to increase attendance.
❖ Proactively identify students who are at risk for dropping out of school and provide additional supports and preventive measures in our Drop Out Prevention Committee.
❖ Assist students from non-traditional living situations to enroll in HCPSS within the scope of governing policies.
❖ Serve as liaisons between the community, families, and schools to ensure the basic social and emotional needs as well as food, clothing, and shelter are made available.
❖ Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering habitual truancy.
❖ Establish Foster Care Committee to support and assist foster care students and their families in achieving academic and social success.

Enrollment	Actual FY 2014	Actual FY 2015	Actual FY 2016
Foster Care			
Total	63	56	38
Out-of-County	51	36	18
Out-of-State	9	8	8
Pupil Personnel Intervention Data			
Habitual Truants	174	175	235
Residency Referrals	2,170	2,300	2,653
Multiple Family Disclosures	2,908	3,484	3,479
Homeless Education Assistance Program	623	532	624
Socioeconomic Support	3,991	3,991	4,634
Home and Hospital Teaching	290	300	317
Home Instruction Families	757	612	841
Home Instruction Students	1,438	1,417	1,017
FARMS Data			
Free	8,315	9,665	9,615
Reduced-Price	1,827	1,883	1,881

Performance Manager: Restia Whitaker
Student Services and Health Services

Pupil Personnel Services – 6101

Program Highlights

❖ This program continues the current level of service in FY 2018.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	23.0	23.0	24.0	24.0	24.0	24.0
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	**26.0**	**26.0**	**27.0**	**27.0**	**27.0**	**27.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 2,454,759	$ 2,588,342	$ 2,725,064	$ 2,857,920	$ 2,857,920	$ 2,802,773
Contracted Services	1,000	3,299	5,000	5,000	5,000	5,000
Supplies and Materials	11,409	18,408	13,861	13,861	13,861	13,861
Other Charges	29,947	34,666	37,442	37,442	37,442	37,442
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,497,115**	**$ 2,644,715**	**$ 2,781,367**	**$ 2,914,223**	**$ 2,914,223**	**$ 2,859,076**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

❖ Major Goal: *Goal 1: Students*
  o Sub Goal: *Strategy 1.4.5 – Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.*
  o Rationale:
    ▪ Implementing a Homeless Education Assistance Program to ensure students can access high quality education supports that they are entitled to under the McKinney-Vento Act.

o   Expected Performance:
- In partnership with Maryland State Department of Education, Title I, and Howard County's Coordinated System of Homeless Services Howard County Public Schools will increase academic achievement and attendance for homeless students. This increase in student achievement will be measured in the following manner through June of 2017:
  - The attendance rate for homeless students will increase from 90 to 93 percent.
  - Report card grades of homeless students will improve from 70 percent of students earning grades of "C" or better in English Language Arts (ELA) and mathematics classes by 75 percent of students earning grades of "C" or better in ELA and Mathematics classes.
  - The graduation rate of homeless seniors will increase from 80 to 85 percent and enrollment in post-secondary education programs will increase from 40 to 45 percent.

Program Accomplishments and Results

❖ The Homeless Education Assistance Program of Howard County Public Schools assisted homeless students in obtaining a 91 percent attendance rate for the 2015–2016 school year. 95 percent of homeless students received a C or better in English Language Arts, and 78 percent of homeless students received a C or better in Mathematics in each marking period of the 2015–2016 school year.

❖ Pupil Support Services provided continuous monitoring and assistance to 624 homeless individuals during the 2015–2016 school year.

❖ A total of 1,360 coats were distributed to families and students in need of assistance.

❖ On-going Child Abuse and Human Trafficking Training was provided for all 75 school child abuse liaisons. In addition all service providers and parent volunteers received child abuse and human trafficking training as well for the 2015–2016 school year.

❖ Pupil Personnel Funds assisted 75 families in need during the 2015–2016 school year with emergency funding for food, clothes, and transportation. Pupil Personnel Funds also provides $500 in college scholarship assistance to seniors in need.

❖ Prepare for Success backpacks were distributed to HCPSS students in need of resources.

❖ During the 2015–2016 school year, Pupil Support Services provided intervention and resources to assist students to improve attendance and avoid habitual truancy. Students referred to Project Attend showed improvement in their attendance.

Performance Manager: Restia Whitaker
Student Services and Health Services   Pupil Personnel Services – 6101

Curriculum, Instruction, and Administration

Teenage Parent, Child Care, and Outreach   6103

Program Purpose

Provide support to pregnant and parenting teens to complete their high school education while receiving individualized case management and day care for their children in a comprehensive school.

Program Overview

This program supports Goal 1 and Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the opportunity to master the knowledge and skills pregnant and parenting teens need for a successful future. The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in a comprehensive school. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment. Approximately 40 Howard County Public School students benefit from the services of this program. The maximum enrollment at any one time is 15 students and 15 infants in the Childcare Program located at Wilde Lake High School.

Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home school. By providing support services to the teens, barriers are removed to educational services that enhance student participation and engagement. The overall goal for the Teenage Parenting, Child Care, and Outreach Program is to provide a program where all students perform at the highest level possible and meet graduation requirements.

Performance Manager: Jen Peduzzi   Teenage Parent,
Student Services and Health Services   Child Care, and Outreach – 6103

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Teen Parent Child Care
By providing a school-based child care program to teen parents and their children, issues related to child care are eliminated from having an adverse effect on a teen parent's high school education. The program supports the mental health and well-being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation. In addition, the Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infant and toddlers enrolled in the program. The infant/toddler must be under 2 years old (child cannot be 2 years old prior to the second semester of the current school year). A child's day consists of breakfast, lunch, circle time (music and movement), story time, personal/social development, language development, cognitive development and physical development (outdoor play/walk in stroller). The Child Care Program offers an opportunity for the teen mothers to interact with their children through mentoring. The teen mothers bring breakfast and lunch for their children and are required to eat lunch with their children daily.

During the 2015–2016 school year, of the 12 teen parents enrolled in the Childcare Program:
- Grade 12 students (4 out of 4) earned their high school diploma
- Grade 9–11 students (6 out of 8) earned 5 or more credits in the school year

Of these students enrolled in the Childcare Program:
- Four graduated
- Two enrolled in 2 Year/4 Year College
- Zero entered the Military
- Zero enrolled in Career/Technical School

Teen Parent Outreach Program
By providing support and community resources to parenting and pregnant teens in the Outreach Program, retention in school is encouraged and increased. The Outreach Program provides the opportunity to connect the teen parents and their families to resources within the school system and in the community that support student learning. During the 2015–2016 academic year teen parents, both male and female, from 8 of the 12 high schools benefitted from the Outreach Program.

During the 2015–2016 school year, of the 24 teen parents accessing the Outreach Program:
- Grade 12 students (5 out of 8) earned their high school diploma.
- Grade 9–11 students (13 out of 16) earned five or more credits in the school year.

Of these students enrolled in the Outreach Program:
- Five graduated.
- Two enrolled in 2 Year/4 Year College.
- Zero entered the Military.
- Zero enrolled in Career/Technical School.
- Two were teen dads.

Performance Manager: Jen Peduzzi   Teenage Parent,
Student Services and Health Services   Child Care, and Outreach – 6103

Program Outcomes
❖ Increased graduation rates for all teen parent participants.
❖ Increase in numbers of 9th–11th grade students earning five or more credits in one year.
❖ Increased numbers of teen parents who are prepared for college, military, and/or career/technical schools.
❖ Opportunities for teen parents to be placed in Honors, GT, and AP classes.

FY 2018 Continuing and New Program Initiatives
❖ Use student achievement data, teacher feedback, and parent feedback to enhance the teen parenting, child care, and outreach programs to ensure teens in parenting program are provided with challenging curriculum and opportunities for college and career preparation.
❖ Eliminate as many barriers as possible in order for teen parents to continue their education and receive their high school diploma by providing child care and teen parenting classes.
❖ Provide outreach to up to 50 students in their home school who may be pregnant or raising their child while attending their home school.
❖ Provide child care for 15 infants and toddlers.
❖ Provide .5 credit for Semester I and II or credit for full year.
❖ Provide nine new cribs to comply with Consumer Product Safety Standards.
❖ Development of community partnerships to support students, babies, and their families:

Enrollment				
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Students	38	36	50	50
Babies	12	12	15	15
Total	50	48	65	65

Program Highlights

❖ Staffing changes reflect the following:
- Reduction of a 1.0 Professional position.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	1.0	1.0	1.0	1.0	1.0	-
Support Staff	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**5.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 209,005	$ 218,888	$ 231,655	$ 239,496	$ 239,496	$ 182,496
Contracted Services	-	-	250	250	250	250
Supplies and Materials	7,861	9,381	7,480	7,480	7,480	7,480
Other Charges	442	206	550	550	550	550
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 217,308**	**$ 228,475**	**$ 239,935**	**$ 247,776**	**$ 247,776**	**$ 190,776**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - o Sub Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
  - o Rationale:
    - ▪ Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment with the goal of earning their high school diploma. This year:
      - • Withdrawal rate decreased from 10 to 5.
      - • One student in the Teen Parenting Program took two Honors classes.
      - • Nine out of twelve 12th grade students graduated and received their high school diploma.
      - • Nineteen out of twenty-four 9th–11th grade students earned five or more credits.
  - o Expected Performance:
    - ▪ The percentage of 9–11[th] grade students earning five or more credits will increase 75 to 85 percent.
    - ▪ The percentage of 12[th] grade students graduating will increase from 75 to 85 percent

Performance Manager: Jen Peduzzi   Teenage Parent,
Student Services and Health Services   Child Care, and Outreach – 6103

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Curriculum, Instruction, and Administration

Health Services   6401

Program Purpose

Provide school health services related support to students Grades Pre-K through 12 which supports Vision 2018, the continuation of the Maryland College and Career-Ready Standards, the Maryland State Department of Education school health services, and National Association of School Nurses (NASN) Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1 through 4 of *Vision 2018: Fulfilling the Promise of Preparation* through committing to elevate school health services in the Howard County Public School System toward becoming a world-class program in the state and nation with continual assessment and development of professional school health practices through the application of the nursing process. Our budget supports the following key activities:

You can't educate a student who isn't healthy . . . and you can't keep children healthy who aren't educated!

Facilitating Health and Well-being of Students and Staff
The Health Services program strives to support the social and emotional safety and well-being of all students and staff through the following strategies:

- Implementing state immunization regulations.
- Preventing and controlling communicable diseases.
- Providing skilled school health services and individual health care plans for students with special health care needs.
- Providing health care 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 epipens and glucagon, and First Aid as part of emergency response training.
- Serve as case managers for medical care plans and school-based 504 plans and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.
- Promoting acceptance and understanding of students and staff with health problems.

Performance Manager: Kerrie Wagaman
Student Services and Health Services   Health Services – 6401

Community Support and Family Engagement
The Health Services program is strengthened through partnership with the Howard County Health Department to support the wellbeing of students, families, and staff members. This partnership has allowed for the following initiatives to continue and expand:

- Influenza vaccination clinics in all elementary schools and middle schools and initiated the first injectable flu clinic in FY17.
- Dental clinics in Title I schools for Grades 1, 2, and 3 and continued with 5 additional non-Title I schools.
- Dental clinics were also added to middle schools in FY16 and FY17
- Hearing and Vision screenings in every elementary school and middle school for Pre-K, K, 1st and 8th grades with the addition of the newcomers program for high school for initial screening began in FY17.
- School-Based Health Clinic at Bollman Bridge Elementary School (initiated in FY 2014), 6 TeleHealth schools and Patuxent Valley Middle School (initiated in FY 2015). Mental Health program services were added to BBES and PVMS.
- FY17 began a partnership with Johns Hopkins Nursing school to increase clinical practice of future leaders in nursing.

Oversight and Administration of Programs and Services
During FY16 and FY17, the Office of Health Services continued research based best practices which allowed for one Registered Nurse and one School Health Assistant in each high school and every telehealth school every day. This change in school health services delivery model has permitted the Health Services staff to support the social and emotional safety and well-being of students, families, and HCPSS staff.

For FY 2018 the Health Services program would like to continue to progress toward the NASN recommendation of a minimum of 1 registered nurse to 750 students and meeting the projected increase for FY 2018 enrollment of 1,500. Our current average ratio is 1 registered nurse to 1100 students. Therefore, Health Services staffing model would include:

- Coordinator (1)
- Specialist (3)
- Cluster Nurses (20) assigned to a maximum of two (2) schools each
- School-based Cluster Nurses (37, increase of 2 for FY18)
    - 12 High School Nurses
    - 6 Telehealth Nurses
    - 17 High acuity enrollment schools
    - 2 increase for enrollment
- School-based/transportation Nurse (5) assigned to Cedar Lane
- Float Nurses (5)
- Health Assistants (66)
- Secretary (2)

Our staffing model will continue to include a health assistant assigned at each high school, telehealth school, and schools with high acuity and health room visit totals. A Registered Nurse (RN) will be assigned to supervise the health assistant and provide professional nursing services to schools either as a cluster or a school-based cluster nurse (RN assigned to a specific building with or without supervising responsibilities). As enrollment increases and the medical acuity continues to rise, health services will continue to move to obtaining a minimum of one registered nurse in every school to provide skilled-nursing services to all students and staff.

Performance Manager: Kerrie Wagaman
Student Services and Health Services   Health Services – 6401

Our overall goals are to achieve a world-class health services program through:
- Promoting professionalism amongst all Health Services members through professional learning, collaboration, and commitment to teamwork.
- Ensuring compliance with local, state, and federal mandates through innovative continuous improvement strategies.
- Engaging students, families, HCPSS staff, and communities in activities that promote individual and group wellness, safety and disease prevention through identification, early intervention, and remediation of student health concerns.
- Providing all students the opportunity to achieve academic excellence through the promotion of optimal physical, emotional, and behavioral health.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Compliance with local, state, and federal mandates. ❖ Student wellness through collaborative initiatives with Howard County Health Department promoted. ❖ Efficient health services program through the continual development of the Aspen Health Module. ❖ Health services staff engaged in professional learning, collaboration, and teamwork.	❖ Increase in staffing of registered nurses to accommodate the increase in acuity and assessment needs of the student body to reach a minimum of 1 nurse to every school aligning with the NASN recommended staffing ratios. ❖ Enhance the utilization of School-Based Health Clinics at Bollman Bridge Elementary School and Patuxent Valley Middle School. ❖ Increase utilization of telehealth clinics at Bryant Woods, Ducketts Lane, Phelps Luck, Running Brook, Stevens Forest, and Talbott Springs Elementary Schools. ❖ Provide Clinics (influenza vaccine, dental). ❖ Administer Screenings (hearing and vision). ❖ Develop Immunization management program in Electronic health record Module. ❖ Support IEP students with health goals. ❖ Assist students with 504 health components by participating in team development. ❖ Work to decrease student time away from instruction by monitoring time spent in the health rooms and developing strategies to support Goal 1. ❖ Collaborate with Howard County Health Department to maintain School-Based Wellness Center and TeleHealth centers. ❖ Provide further enhancements to the Electronic health record Module to improve the delivery of school health services program.

Performance Manager: Kerrie Wagaman
Student Services and Health Services   Health Services – 6401

Flu Mist Administration
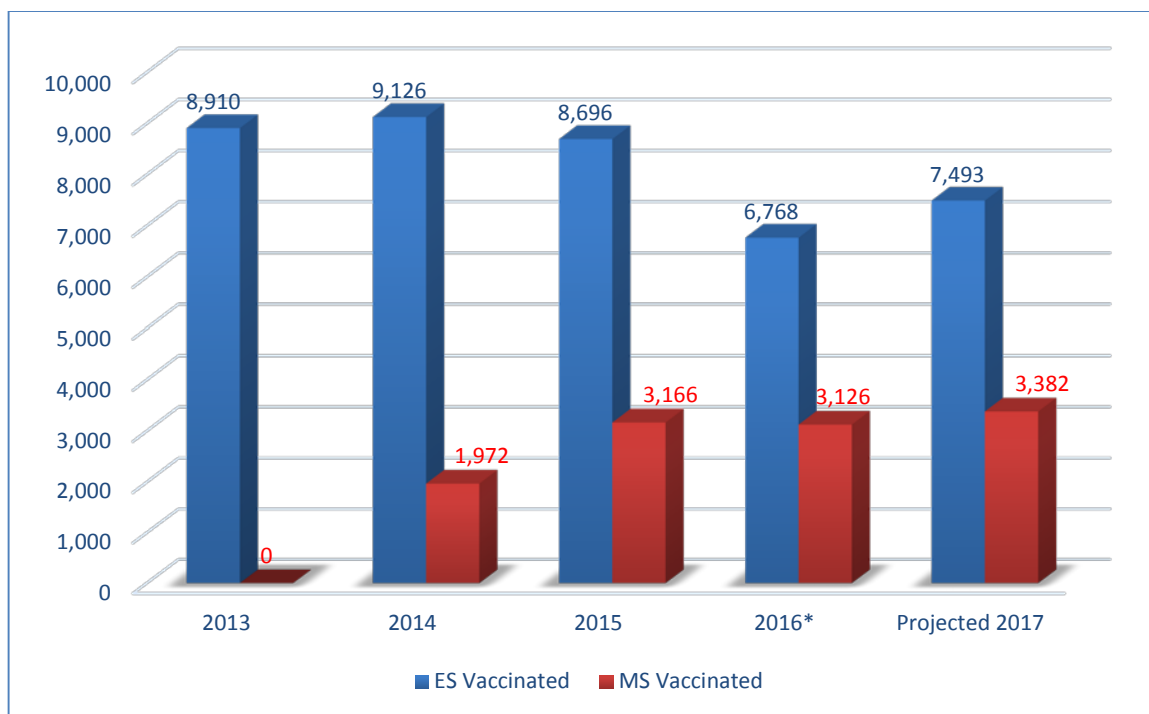
*Six-week delay in vaccine resulted in a decrease in administration totals.

Vision and Hearing Screening Totals
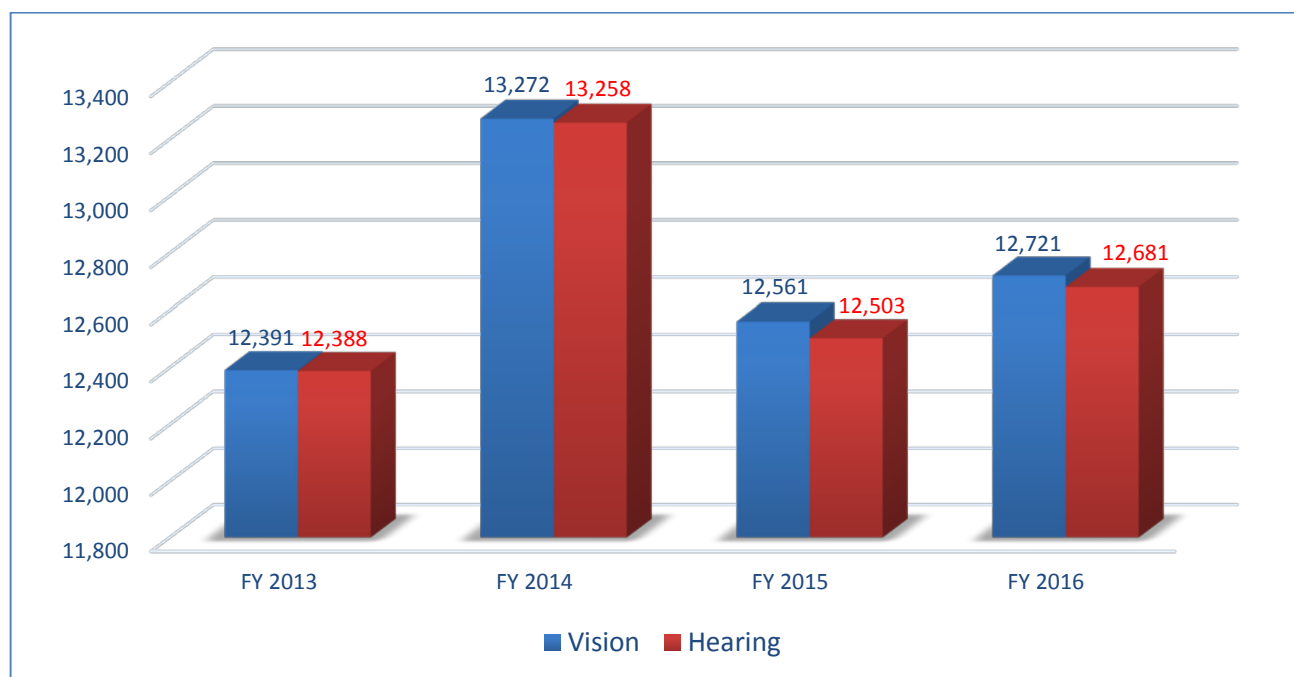
Performance Manager: Kerrie Wagaman
Student Services and Health Services

Health Services – 6401

Dental Screening
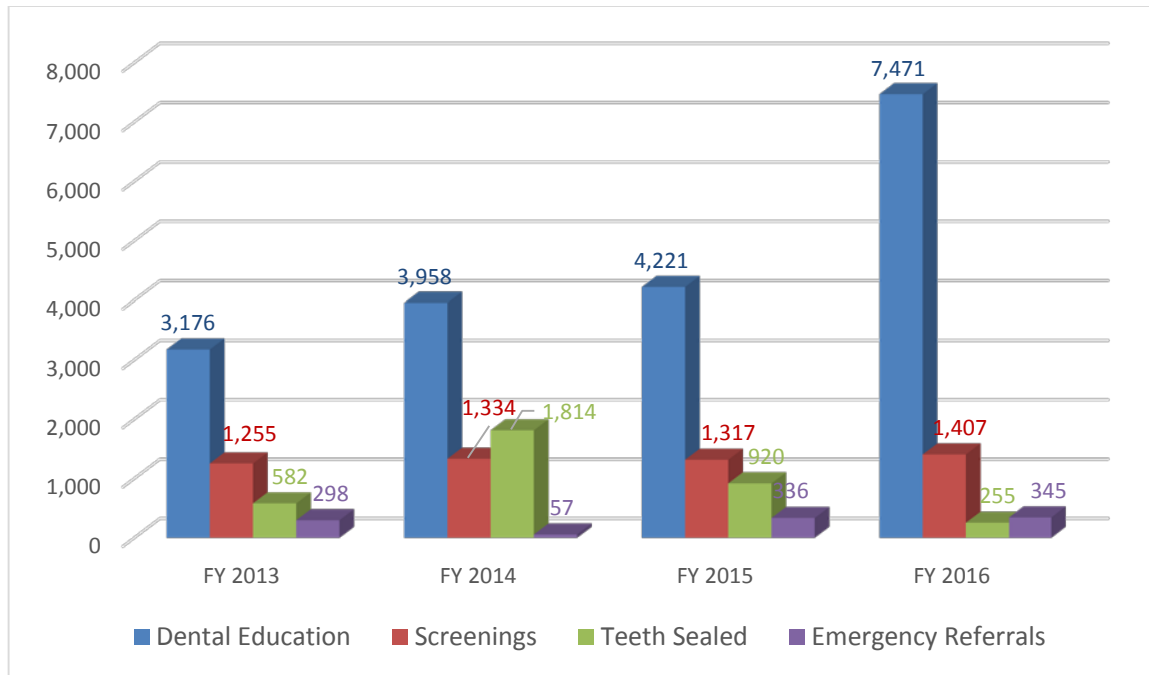
Health Services Statistics	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Projected FY 2018
Total number of Health Room visits (92% returned to class)	336,034	347,199	342,844	354,142
Total number of students receiving one or more medications in school	4,103	8,064	4,468	8,225
Number of doses administered	59,743	63,425	64,125	64,693
Number of nursing treatments	48,103	50,768	50,312	51,783
Total number of students seen for:				
Acute illness	96,850	94,117	98,761	95,999
Chronic health problems	13,758	12,841	8,201	13,097
Acute injuries	96,850	76,358	56,729	77,885
Mental Health, Social/Emotional Problems	3,224	3,345	1,757	3,345
Individualized Health Care Plans (developed/maintained)	2,778	3,328	2,926	3,394
Emergency Care Plans (developed/maintained)	1,305	1,551	1,165	1,582
Vision Screenings	12,561	12,721	13,876	14,221
Hearing Screenings	12,503	12,681	13,876	14,181

Performance Manager: Kerrie Wagaman
Student Services and Health Services   Health Services – 6401

Program Highlights

- ❖ Professional staffing reflects the following:
  - Addition of a 1.0 Nurse position.
  - Transfer of 1.0 Professional position to Central Office Instructional Personnel (0304).
  - Transfer of 1.0 Support Staff position from Central Office Instructional Personnel (0304) converted to a 1.0 Professional position.
  - Conversion of a 1.0 Support Staff position to a Professional position.
- ❖ Contracted Services, and Supplies and Materials reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	60.0	63.0	68.0	71.0	71.0	70.0
Support Staff	77.0	74.0	69.0	68.0	68.0	68.0
Total FTE	**137.0**	**137.0**	**137.0**	**139.0**	**139.0**	**138.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 6,534,257	$ 6,960,379	$ 7,349,029	$ 7,993,864	$ 7,993,864	$ 7,642,664
Contracted Services	147,576	165,475	150,000	150,000	150,000	110,000
Supplies and Materials	113,525	225,594	116,960	171,800	171,800	111,800
Other Charges	13,600	14,369	26,800	27,800	27,800	26,800
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 6,808,958**	**$ 7,365,817**	**$ 7,642,789**	**$ 8,343,464**	**$ 8,343,464**	**$ 7,891,264**

This program includes wages.

Performance Measures/Accomplishments

Program Goals

- ❖ Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.7.7 – Strengthen staff collaboration to support students' social and emotional safety and well-being.*
  - Rationale:
    - Students need to be engaged with a collaborative student services team to meet the needs of the whole child.

Performance Manager: Kerrie Wagaman
Student Services and Health Services

Health Services – 6401

- o Expected Performance:
    - School Nurses will maintain participation of 100 percent next year in the student services team meetings and related section 504 team meetings and will begin to case manage appropriate 504 plans.
- ❖ Major Goal: *Goal 2 Staff*
    - o Sub Goal: *Strategy 2.4.1 – Strengthen and broaden services to support staff wellness.*
    - o Rationale:
        - Healthier staff members promote a consistent team of educators.
    - o Expected Performance:
        - Health room staff will assess and treat all emergent staff health concerns.

- ❖ Major Goal: *Goal 3 Families and Community*
    - o Sub Goal: *Strategy 3.4.1 – Develop intentional strategies to connect directly with families who need additional supports.*
    - o Rationale:
        - Students need access to health care and providers to maintain a healthy lifestyle and to support their wellbeing.
    - o Expected Performance:
        - Through partnerships with the local health department and Healthy Howard, the health room staff will identify and refer students and families in need of health insurance. Health services staff have a goal to increase data collection of insurance status to 80 percent.

Program Accomplishments and Results

- ❖ Strategy 1.7.7 – Strengthen staff collaboration to support students' social and emotional safety and well-being.
    - o Result:
        - School nurses have attended 100 percent of the necessary student services' meetings including 504 and IEP team discussions.
- ❖ Increased utilization of the telemedicine school-based health centers at the six Elementary School Model locations.
- ❖ Patuxent Valley Middle School and Bollman Bridge Elementary School continue a productive SBWC with the addition of a telemental health center.
- ❖ Dental Sealant program continues in the same 23 schools total utilizing the dental screening program with plans to expand in FY 2018.
- ❖ Formulated a partnership with Johns Hopkins Nursing School to provide a clinical for second year nursing students thereby expanding understanding of the complex health needs in the school system.

Performance Manager: Kerrie Wagaman
Student Services and Health Services   Health Services – 6401

Student – Sophia Sorneson

Operations

Summary of Operations Programs

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

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Chief of Operations	0201	373-375	$ 437,371	$ 341,992	$ 354,361	$ 776,508	$ 776,508	$ 716,508
School Construction	0202	376-378	906,016	1,003,119	954,464	953,100	953,100	864,748
Budget	0203	379-381	454,620	543,279	626,986	786,782	786,782	781,720
Payroll Services	0204	382-384	708,890	1,136,295	690,021	749,502	749,502	733,502
Purchasing	0205	385-387	2,975,540	2,958,871	2,667,604	3,115,477	3,115,477	2,894,833
Accounting	0206	388-390	1,110,908	1,416,020	1,289,233	1,447,146	1,447,146	1,363,391
School Planning	0212	391-394	363,046	278,438	293,743	287,365	287,365	287,365
Student Transportation	6801	395-398	35,964,009	35,969,547	36,658,100	37,876,914	37,876,914	36,403,527
Custodial Services	7102	399-402	20,457,560	20,600,123	22,353,052	22,548,276	22,548,276	20,915,851
Utilities	7201	403-404	13,951,121	12,444,578	15,123,184	15,362,497	15,362,497	13,560,840
Energy Management	7202	405-407	315,000	35,000	3,660	103,660	103,660	3,660
Logistics Center	7301	408-409	1,315,537	1,361,182	1,492,592	1,528,359	1,528,359	1,332,359
Risk Management	7401	410-412	1,373,569	1,684,406	3,033,199	3,520,435	3,520,435	3,255,435
Facilities Administration	7601	413-414	545,342	598,542	623,025	1,136,124	1,136,124	806,124
Building Maintenance	7602	415-418	13,110,613	13,942,467	11,377,548	12,534,055	12,534,055	11,088,064
Grounds Maintenance	7801	419-422	3,667,153	3,511,517	3,723,121	4,038,658	4,038,658	2,190,158
Fixed Charges	8001	423-424	144,752,874	157,355,210	153,744,715	185,352,643	186,669,807	154,585,491
Internal Service Fund Charges	8002	425-426	10,760,193	11,736,618	12,503,479	16,342,395	16,342,395	14,666,772
Community Services - Grounds	9201	427-430	1,963,918	1,815,830	1,939,633	2,016,414	2,016,414	2,016,414
Use of Facilities	9301	431-433	1,635,500	1,874,670	1,962,903	1,989,914	1,989,914	1,989,914
Facilities, Planning and Management*	0207	434	259,366	284,054	388,972	-	-	-
Operations Total			**$ 257,028,146**	**$ 270,891,758**	**$ 271,803,595**	**$ 312,466,224**	**$ 313,783,388**	**$ 270,456,676**

Program was merged with Program 0201 in the FY 2018 budget.
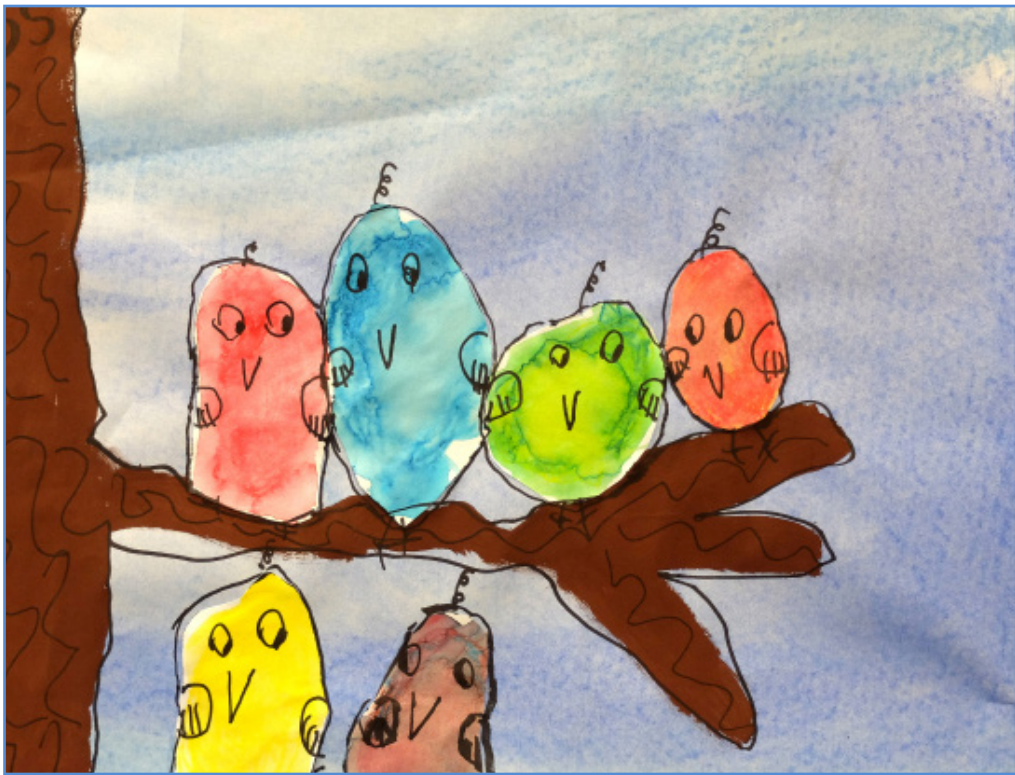
Student Art – Madison Fisher

Operations

Chief Operating Officer   0201

Program Purpose

Support the Board of Education and Superintendent in achieving Vision 2018 by providing world-class business and operations support services to our students, staff, and community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by delivering world-class organizational services.

The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Operations team, consisting of the Executive Director of School Facilities, Safety Insurance and Risk Management, Executive Director of Capital Planning and Operations, Executive Director of Facilities Operations, and the Facilities Operations Manager provides essential services in alignment with Vision 2018.

Performance Manager: Anissa Brown Dennis
Operations   Chief Operating Officer – 0201

Program Outcomes
❖ All facilities are safe and secure.
❖ Technology is leveraged to optimize operational efficiency and effectiveness.
❖ A culture of performance management drives and aligns decisions and operations throughout schools and offices.
❖ Decisions are informed by relevant data in all operational areas.
❖ Provide best-in-class facilities with the minimum required investment.
❖ Provide quality outcomes as defined by the customer.
❖ Configure physical spaces which engage students in the learning process and are safe and secure.

FY 2018 Continuing and New Program Initiatives
❖ Provide leadership and direction for all school system operations.
❖ Provide operational support for strategic initiatives.
❖ Expand Lean implementation efforts in school facilities organization.
❖ Expand sustainable practices across the organization.
❖ Expand implementation of professional development opportunities for all support staff.
❖ Expand collaboration with Howard County Government in facility related areas.

Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of a 1.0 Professional position from Facilities, Planning and Management (0207) and 1.0 Professional position from Workers' Compensation (9716)
  - Transfer of a 1.0 Support Staff position from Facilities, Planning and Management (0207).
- ❖ Contracted Services, Supplies and Materials, and Other Charges increase due to the merge with Facilities, Planning and Management (0207) in the FY 2018 Superintendent's Proposed Operating Budget.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed** **FY 2018**	**Board Requested** **FY 2018**	**Approved** **FY 2018**
Professional	2.0	3.0	2.0	4.0	4.0	4.0
Support Staff	1.0	-	-	1.0	1.0	1.0
Total FTE	**3.0**	**3.0**	**2.0**	**5.0**	**5.0**	**5.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed** **FY 2018**	**Board Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages	$ 374,407	$ 266,586	$ 274,761	$ 681,258	$ 681,258	$ 621,258
Contracted Services	38,400	57,200	63,400	71,900	71,900	71,900
Supplies and Materials	10,988	6,729	6,800	7,960	7,960	7,960
Other Charges	13,576	11,477	9,400	15,390	15,390	15,390
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 437,371**	**$ 341,992**	**$ 354,361**	**$ 776,508**	**$ 776,508**	**$ 716,508**

Performance Measures/Accomplishments

- ❖ The development and implementation of the HCPSS Indoor Environmental Quality (IEQ) process.
- ❖ Increased participation in the school breakfast and lunch program.
- ❖ Enhanced emergency operations planning.
- ❖ Improved management of operational projects.
- ❖ Improved contract management processes.

Performance Manager: Anissa Brown Dennis
Operations

Chief Operating Officer – 0201

Operations

School Construction   0202

Program Purpose

Deliver safe, sustainable and energy efficient school construction projects on time, on budget and in accordance with the approved plans of the Board of Education.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing healthy teaching environments and determining the need for facilities. School Construction is the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The School Construction Office is responsible for assisting in the development of the annual capital budgets and implementing the Capital Improvement Program (CIP) outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the system's attendance area planning requirements. The CIP also addresses the needs of systemic requirements of the system's buildings. The office provides services for planning and constructing the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system's educational specifications and renovation guidelines. The office is a liaison between educational departments, school system divisions, county government, and MSDE's Public School Construction Program.

Community Support and Engagement – The School Construction Office reaches out to the community and stakeholders during the process of design for school facilities. Using architects and construction managers selected specifically for each project and approved by the Board of Education, School Construction seeks input on projects from all stakeholders including community representatives. The process further maximizes all potential funding.

Provide Healthy Teaching Environments – To achieve this outcome, School Construction staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving approval by the Board of Education at each step of the design process outlined in Policy 6020 School Planning/School Construction Programs, seeking all regulatory approvals at the local and state government levels; adhering to county and MSDE policies, evaluation of bids and monitoring of project execution.

Opening and Support of New Facilities – In collaboration with all applicable HCPSS staff and stakeholders, the School Construction Office continues to strive to provide new facilities as necessary to meet the growing demands of the county population in areas of need. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology and building design, this office continues to work to provide state-of-the-art facilities, which foster an excellent educational environment, fulfilling both the systematic and systemic goals of Vision 2018 in providing a world-class system.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Consensus by all stakeholder groups, including school staff and community affiliates, in school construction project designs. ❖ Construction projects planned to promote both a welcoming and secure environment. ❖ Support goal of configuring physical spaces to promote learning through construction project designs. ❖ Create new state-of-the-art facilities that enhance the educational wellbeing of both staff and students.	❖ Completion of the construction of the new Wilde Lake Middle School. The state's first Net-Zero Energy School. ❖ Commencement of the construction of the new Elementary School 42 in the Oxford Square Community. ❖ Provide construction projects that are safe, secure and sustainable in design. ❖ Explore new and innovative methods to provide superior energy efficiency in designs. ❖ Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions.

Program Highlights

❖ Contracted Services, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Performance Manager: Scott Washington
Operations

School Construction – 0202

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	6.5	6.5	6.5	6.5	6.5	6.5
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	**9.5**	**9.5**	**9.5**	**9.5**	**9.5**	**9.5**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages	$ 875,626	$ 975,912	$ 921,264	$ 923,600	$ 923,600	$ 835,248
Contracted Services	4,904	3,326	7,500	3,800	3,800	3,800
Supplies and Materials	7,447	4,102	5,000	4,500	4,500	4,500
Other Charges	18,039	19,779	20,700	21,200	21,200	21,200
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 906,016**	**$ 1,003,119**	**$ 954,464**	**$ 953,100**	**$ 953,100**	**$ 864,748**

Performance Measures/Accomplishments

- ❖ The completion of Deep Run Elementary School and Glenwood Middle School additions and renovation in 2016.
- ❖ The continuation of Patuxent Valley Middle School additions and renovation and the new Wilde Lake Middle School replacement. Scheduled for completion in August 2017.
- ❖ The commencement of both Swansfield Elementary School and Waverly Elementary School additions and renovation, and the new Elementary School 42. All scheduled for completion between December 2017 and August 2018.
- ❖ Commencement of the planning of Manor Woods Elementary School Roof Top Units and Bonnie Branch Middle School HVAC systems.

Performance Manager: Scott Washington
Operations

School Construction – 0202

Operations

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 primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices 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 supports Goal 3 of Vision 2018 by collaborating with county and state government and community organizations in the budget development process.

The Fiscal Year 2018 budget cycle marks the fourth year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. Zero-based budgeting allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the organization. Due to its flexibility, this method of budgeting allows performance managers to identify alternative ways to utilize limited resources through a systematic review.
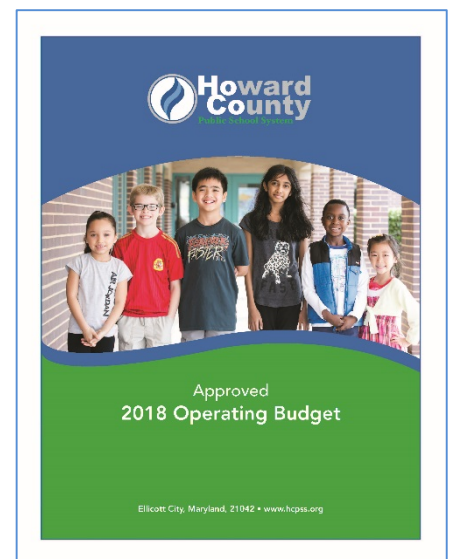
In FY 2018, savings through redirecting existing resources yielded $3.7 million in ZBB savings and 94.4 positions to redirect to teaching positions for enrollment growth. The payment for the Early Retirement Plan was renegotiated to save $2.2 million. In reviewing key activities and program alignment with Vision 2018, savings of $4.9 million of new initiatives and restoration of supply and maintenances projects were excluded. In total, the ZBB process yielded a reduction in the budget request of approximately $10.8 million.

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development of program performance measures is the final step in the zero-based budgeting process.

As part of the FY 2018 ZBB process, performance managers have continued development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets.

Performance Manager: Sandra Austin

During the FY 2016 budget process, staff implemented MyBudgetFile.com in an effort to streamline the budget process, a web-based budget development software program. This program provides the budget staff and performance managers with real-time access to budget data so they can better manage budget programs to achieve the goals of the strategic plan.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Continuing zero-based budgeting process to invest in strategic priorities. ❖ Reporting on the alignment of budget priorities with the strategic plan. ❖ Monitoring of budget compliance with the approved budget. ❖ Coordinating with the Accounting Office in providing timely, accurate financial reporting. ❖ Supporting performance managers in management and use of their budgets. ❖ Supporting performance managers in development of performance measures.	❖ Promote effective use of budgeted funds in the operation of school system programs and report on alignment of budget priorities to the strategic plan. ❖ Accurately monitor and forecast expenditures and revenues and monitor progress of the school system's budget. ❖ Produce high-quality budget publications that are readable and informative and respond to budget-related inquiries from elected officials, the media, and the public. ❖ Prepare the budget document in accordance with Government Finance Officers Association and Association of School Business Officials standards for their budget awards and apply for and receive these awards.
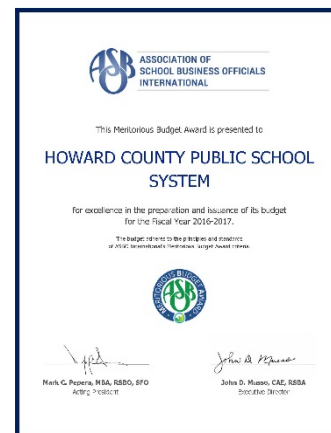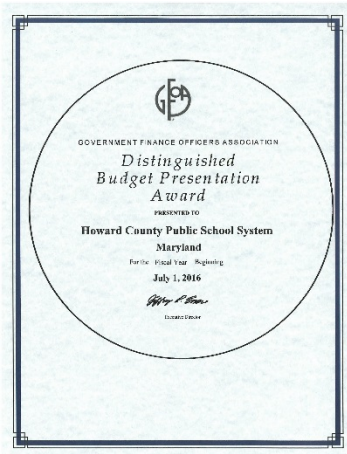
Program Highlights

❖ Staffing changes reflect the transfer of a 0.5 Professional position from Accounting (0206) and the transfer of a 0.2 Professional position to Accountability (0502).
❖ Supplies and Materials, and Other Charges reflect a reduction to constrain the budget in light of funding challenges.

Performance Manager: Sandra Austin

Operations

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	3.5	4.5	5.5	5.8	5.8	5.8
Support Staff	1.0	-	-	-	-	-
Total FTE	**4.5**	**4.5**	**5.5**	**5.8**	**5.8**	**5.8**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 431,490	$ 452,467	$ 537,353	$ 693,757	$ 693,757	$ 693,757
Contracted Services	-	80,000	80,000	80,000	80,000	80,000
Supplies and Materials	1,580	7,502	3,620	3,300	3,300	2,750
Other Charges	21,550	3,310	6,013	9,725	9,725	5,213
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 454,620**	**$ 543,279**	**$ 626,986**	**$ 786,782**	**$ 786,782**	**$ 781,720**

This program includes wages.

Performance Measures/Accomplishments

❖ The Budget office was invited to join the GFOA Alliance for Excellence in School Budgeting. From the GFOA announcement, "The Alliance is composed of 35 school districts working with the GFOA to implement the Best Practices in School Budgeting. Alliance members include districts from 21 states across the U.S. serving anywhere from a thousand students up to several hundred thousand students."

Performance Measurement	FY 2015 Results	FY 2016 Results	FY 2017 Results	FY 2018 Target
Receive the GFOA Distinguished Budget Presentation Award (number of consecutive years)	1	2	3	4
Receive the ASBO Meritorious Budget Award (number of consecutive years)	1	2	3	4
Employ Zero-Based Budgeting	Implementation	Expand to include performance measures	Provide reporting on performance measures	Expand reporting on performance measures
Implement new budget software	Start-up completed in 3 months	Expand capabilities with new account code structure	Increase effectiveness as a planning tool for managers	Sustain effectiveness as a planning tool for managers

Performance Manager: Sandra Austin
Operations

Budget – 0203

Operations

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 Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices. Specifically, the Payroll Services Department 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 and training to employees.

Student – Elena Walter

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Implementation of administrative and technological best practice solutions.	❖ Engage in a business process review to determine opportunities for improvement in payroll processing and reporting.
❖ Automation of time and attendance process.	❖ Continue support of a new human capital management and financial system.
❖ Improved customer service in the area of payroll processing and reporting.	❖ Develop written, formal time and attendance policies and procedures for use by all employees.
❖ Education of employees on compensation pay.	❖ Maintain time and attendance training.
❖ Documentation of time and attendance policies and procedures.	

Performance Manager: Kimberly Demarais
Operations

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Support Staff position to a Professional position.
- ❖ Contracted Services decrease due to the use of temporary wages in lieu of contracted labor for assistance during peak periods.
- ❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.0	3.0	3.0	4.0	4.0	4.0
Support Staff	6.0	6.0	5.0	4.0	4.0	4.0
Total FTE	**9.0**	**9.0**	**8.0**	**8.0**	**8.0**	**8.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 674,456	$ 674,343	$ 658,161	$ 735,537	$ 735,537	$ 719,537
Contracted Services	15,575	447,200	16,500	500	500	500
Supplies and Materials	16,620	13,647	15,160	13,265	13,265	13,265
Other Charges	2,239	1,105	200	200	200	200
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 708,890**	**$ 1,136,295**	**$ 690,021**	**$ 749,502**	**$ 749,502**	**$ 733,502**

This program includes wages.

Performance Measures/Accomplishments

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

Performance Measurement	Results FY 2015	Results FY 2016	Target FY 2017	Target FY 2018
Percent of payroll payments generated with direct deposit	96%	98%	100%	100%

Performance Manager: Kimberly Demarais
Operations

Payroll Services – 0204

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

Performance Measurement	Results FY 2015	Results FY 2016	Target FY 2017	Target FY 2018
Paychecks processed	9,579	5,333	0	0
Direct deposits processed	224,610	234,400	236,000	236,000
Total pay remittances	**234,189**	**239,733**	**236,000**	**236,000**

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

Operations

Purchasing   0205

Program Purpose

Provide school system support in a timely and efficient manner for the contracting and procurement of materials of instruction, assessment materials, furniture and equipment including technology items, maintenance and construction services and other professional services to better prepare all our students to thrive after graduation in a dynamic world.

Program Overview

This program supports all goals with emphasis on Goals 1 and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the highest quality of goods and services at the best possible price to schools and offices that will support and facilitate the learning process and physical development of all students. In collaboration with all stakeholders, this program will coordinate the acquisition and configuration of physical spaces and furnishings to ensure classrooms and offices are functional and welcoming environments. For Goal 4, this program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved vendor 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. In addition, this program oversees the warehousing, inventory control, and distribution of supplies and equipment including furniture and technology.

Performance Manager: Pierre van Greunen
Operations   Purchasing – 0205
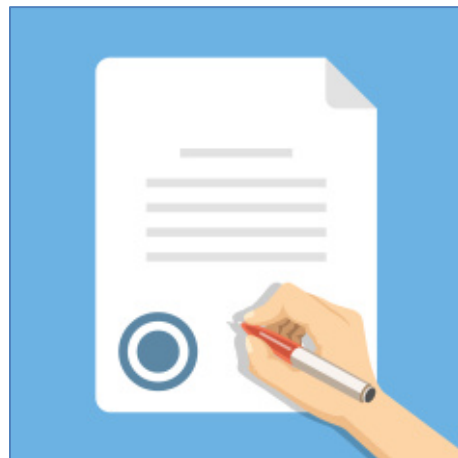
Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Improve customer service by providing efficient ways to procure necessary goods and services required by our customers in a cost-effective, timely manner. ❖ Increase savings and efficiencies by writing, evaluating, negotiating, recommending for award, and publishing valid contracts for school system access, via the competitive process to reduce sole source purchases. ❖ Encourage competition and MBE participation by maintaining active vendor and approved fundraiser databases. ❖ Improve communication and training by developing, organizing, and providing training programs to all staff on purchasing policies and procedures. ❖ Coordinate the procurement, warehousing, inventory control, and timely distribution of office supplies and furniture. ❖ Enhance p-card program with real time posting of transactions ❖ Managed print services that optimize business practices and bring cost savings	❖ Provide review and support services for all school contracts. ❖ Collaborate with schools and offices on needs for furniture, supplies, and services; and provide items in a timely, efficient, and cost-effective manner. ❖ Purchase, coordinate, and oversee the delivery of furniture, appliances and materials required for the new elementary school, Wilde Lake Middle School and Swansfield Elementary and Waverly Elementary additions and renovations. ❖ Provide policy and procedure training to staff. ❖ Issue a survey to evaluate office performance and gather suggestions from customers for continuous program improvement ❖ Monitor and enforce MBE program, and participate in outreach conferences and events to increase MBE participation. ❖ Utilizing the efficiencies of Workday, develop and publish online catalogs with images. ❖ Establish system wide contracts that fulfill school requirements in the area of student products such as yearbooks. ❖ Develop a managed print services program to better utilize available Print Shop services and existing device resources

Program Highlights

❖ Supplies and Materials increase to restore funding deferred in the FY 2017 Approved Operating Budget and to accommodate enrollment growth.

❖ The FY 2015 budget merged Other Support Services (0305) with this program.

Performance Manager: Pierre van Greunen

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	4.0	5.0	5.0	5.0	5.0	5.0
Support Staff	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	**7.0**	**8.0**	**8.0**	**8.0**	**8.0**	**8.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 642,641	$ 707,245	$ 752,846	$ 779,385	$ 779,385	$ 779,385
Contracted Services	23,000	53,969	29,000	28,800	28,800	28,800
Supplies and Materials	2,303,063	2,193,412	1,881,278	2,301,212	2,301,212	2,081,568
Other Charges	6,836	4,245	4,480	6,080	6,080	5,080
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,975,540**	**$ 2,958,871**	**$ 2,667,604**	**$ 3,115,477**	**$ 3,115,477**	**$ 2,894,833**

This program includes wages.

Performance Measures/Accomplishments

Performance Measurement	Result FY 2015	Result FY 2016	Target FY 2017	Target FY 2018
Minority Business Enterprise (MBE) participation on state funded construction projects (percent achieved)	35.8%	33.0%	35.8%	35.0%

Performance Measurement	FY 2015 Result	FY 2016 Result
Office Depot overall discount o "Green" spend for office supplies increased by five percent to 27% of the total spend o MBE/Women Owned Business spend was 3%	$38,452	$27,877
US Bank P-card program rebate	$69,537	$67,569
Refurbishment of 588 student desks and 18 cafeteria tables to "like new condition" by Maryland Correctional Enterprises (savings when compared to purchasing new furniture)	$16,518	$37,853
Bids issued (number/total awards) Key Performance Indicator: o Ratio of certified professionals to all staff – 0.37 o Ratio of all staff to number of dollars expended – 0.28	72 bids $94.8M	59 bids $227.36M
Piggyback contracts utilized (number/amount) o Average time for processing/awarding formal procurement: – 30 days	46/$5.37M 30 days	22/$4.22M 30 days

Performance Manager: Pierre van Greunen
Operations

Purchasing – 0205

Operations

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 the strategic goals and outcomes in *Vision 2018.*

Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting 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. The office functions 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.

Comprehensive Annual Financial Report
Fiscal Year Ended June 30, 2016

Howard County
Public School System

A Component Unit of Howard County, Maryland

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.

Performance Manager: Gregory Bara
Operations   Accounting – 0206

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Program Outcomes

- ❖ Receipt of the GFOA & ASBO award for the Comprehensive Annual Financial Report.
- ❖ Receipt of the GFOA award for the Popular Annual Financial Report.
- ❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests.
- ❖ Compliance with all financial requirements, laws, and regulations.
- ❖ Expanding electronic payables to enhance efficiencies in the payables area.
- ❖ Implementation of Workday, a new financial management system.

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FY 2018 Continuing and New Program Initiatives

- ❖ Prepare and process all financial transactions, payment of vendors, and billing and collection of all receivables.
- ❖ Provide financial reports including Board reports, the Comprehensive Annual Financial Report (CAFR), Single Audit Report, Popular Annual Financial Report (PAFR), School Funds Report, as well as reports for federal, state and local agencies and entities.
- ❖ Provide guidance and training to HCPSS staff on financial matters.
- ❖ Refine processes and automate procedures.

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Program Highlights

- ❖ Professional staffing changes reflect the transfer of a 0.5 position to Budget (0203) and a 1.0 position from Custodial Services (7102). A 1.0 Support Staff position was converted to a Professional position in FY 2017.
- ❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges reflect the transfer of expenditures to Budget (0203).

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	8.6	9.6	10.0	11.5	11.5	11.5
Support Staff	3.0	3.0	3.0	2.0	2.0	2.0
Total FTE	**11.6**	**12.6**	**13.0**	**13.5**	**13.5**	**13.5**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 932,505	$ 1,138,364	$ 1,128,022	$ 1,291,405	$ 1,291,405	$ 1,209,405
Contracted Services	118,323	234,728	136,236	136,236	136,236	136,236
Supplies and Materials	31,596	24,771	12,120	10,550	10,550	8,795
Other Charges	28,484	18,157	12,855	8,955	8,955	8,955
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,110,908**	**$ 1,416,020**	**$ 1,289,233**	**$ 1,447,146**	**$ 1,447,146**	**$ 1,363,391**

*This program includes wages.

Performance Measures/Accomplishments

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

Performance Measurement	FY 2014	FY 2015	FY 2016	FY 2017 Target	FY 2018 Target
Receive the GFOA Certificate for Excellence in Financial Reporting (number of consecutive years)	11	12	13	14	15
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	11	12	13	14	15
Receive the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (number of consecutive years)	9	10	11	12	13

Performance Manager: Gregory Bara
Operations   Accounting – 0206

Operations

School Planning   0212

Program Purpose

The Office of School Planning's primary goal is to ensure that the school system has planned adequate personnel, materials, facilities, and land for future growth. A secondary goal is to provide planning expertise and data to improve decision-making and performance throughout the school system.

Program Overview

The Office of School Planning primarily supports two of the four goals in *Vision 2018: Fulfilling the Promise of Preparation*. Key activities of capital planning, budgeting, and the provision of healthy teaching environments support Goal 1. The anticipation of growth trends and planning for adequate permanent or temporary space is needed to serve student needs. When attendance area changes 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 inspiring, engaging, and supportive environment.

In order for this office to support Goal 1, it must facilitate decision-making in a manner that is consistent with Goal 3. Crucial decisions about budget and attending 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 align with Goal 3 to ensure that families and the community are engaged and supported as partners in education.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM
Capital Budget FY 2018
Capital Improvement Program FY 2019–2023
Long-Range Master Plan FY 2018–2027

Superintendent's Proposed Budget

Performance Manager: Renee Kamen
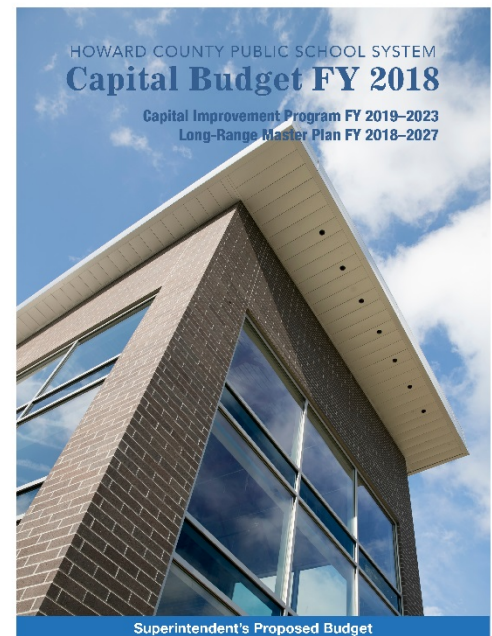
Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Transparent processes and support for decision-making on redistricting, capital planning and other planning matters evident in staff reports and presentations. ❖ Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant. Accuracy Goals: • Systemwide percentage error of 3.5 percent or less. • Organizational percentage error of 5 percent or less for elementary, middle, and high schools. ❖ Roll-out building information management system tools for use by Operations and Administrative staff. Leverage mapping and Geographic Information Systems (GIS) tools to aid in school facility planning. ❖ Bring at least one land acquisition opportunity capable of hosting a future school to the Board of Education. ❖ Engage in Adequate Public Facilities Ordinance (APFO) process to ensure predictable capital improvement needs. ❖ Monitor new development, determine school assignments, and provide research on new development.	❖ Projections and data maintenance – Collect and maintain historical enrollment, birth, housing, and out-of-district assignments to develop enrollment projection. Evaluate future housing trends. Maintain local capacity calculations. Develop enrollment projections. Maintain geographic data. ❖ Planning – Evaluate trends identified by this office and other relevant sources and apply them to long-term decision-making; inform planning efforts at all levels of the organization; acquire and negotiate property; provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organization; and maintain professional certification in order to support the principles and standards of good planning for the organization and lend credibility to organizational decision-making. ❖ Reports – Enrollment projections, feasibility study, capital budget documents (local & state), redistricting report, accuracy report, relocatable classroom report, and capacity studies. ❖ Meetings – Redistricting committee and regional meetings, PTA meetings, relevant policy committees. ❖ Point of Contact – School administrators, Press support on relevant matters, maintain transparency via publication to website, and provide customer access via school locator. ❖ Capital Planning and Budgeting – Development of annual enrollment projections. Tracking future growth. Articulating long-term plan in feasibility study. Providing healthy teaching environments. ❖ Customized web map applications for internal and external customers.

Performance Manager: Renee Kamen
Operations

School Planning – 0212

Program Highlights

❖ Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Support Staff	-	-	-	-	-	-
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 259,374	$ 273,338	$ 278,043	$ 274,605	$ 274,605	$ 274,605
Contracted Services	79,800	-	8,000	8,000	8,000	8,000
Supplies and Materials	15,071	2,737	6,800	4,360	4,360	4,360
Other Charges	8,801	2,363	900	400	400	400
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 363,046**	**$ 278,438**	**$ 293,743**	**$ 287,365**	**$ 287,365**	**$ 287,365**

This program includes wages.

Performance Measures/Accomplishments

❖ Systemwide projection error rate of 99.5 percent or better.
❖ Eighty percent or more of all schools with projection forecast for enrollment within five percent of actual.

Performance Manager: Renee Kamen
Operations   School Planning – 0212

Percent of Schools within 5% of Forcast
Howard County

Systemwide Enrollment Projection Percentage Accuracy
Howard County
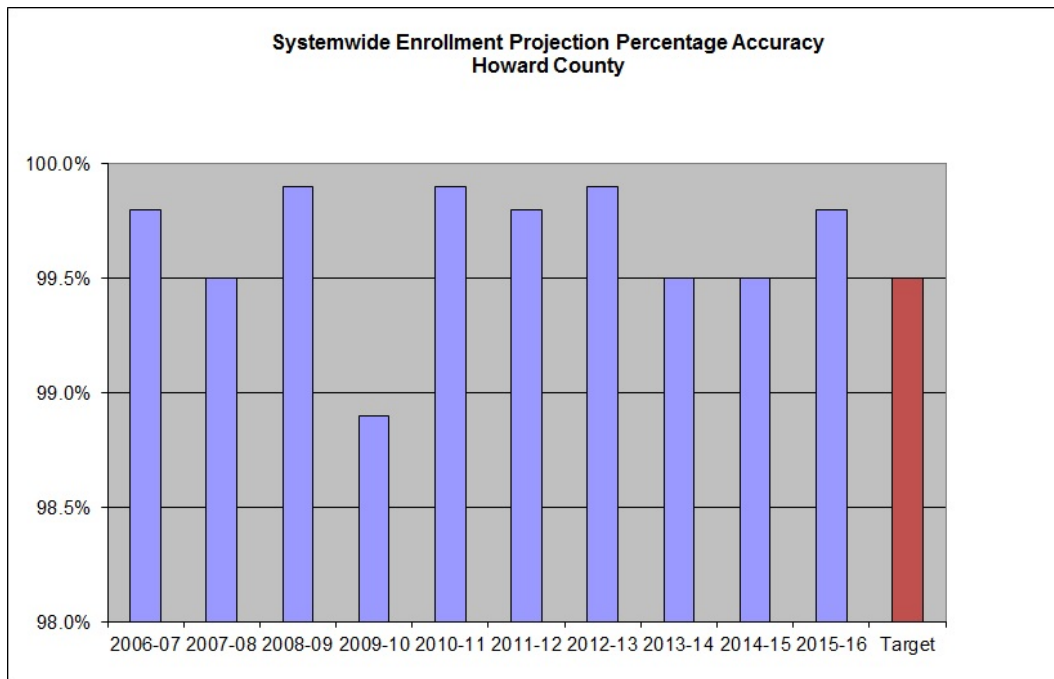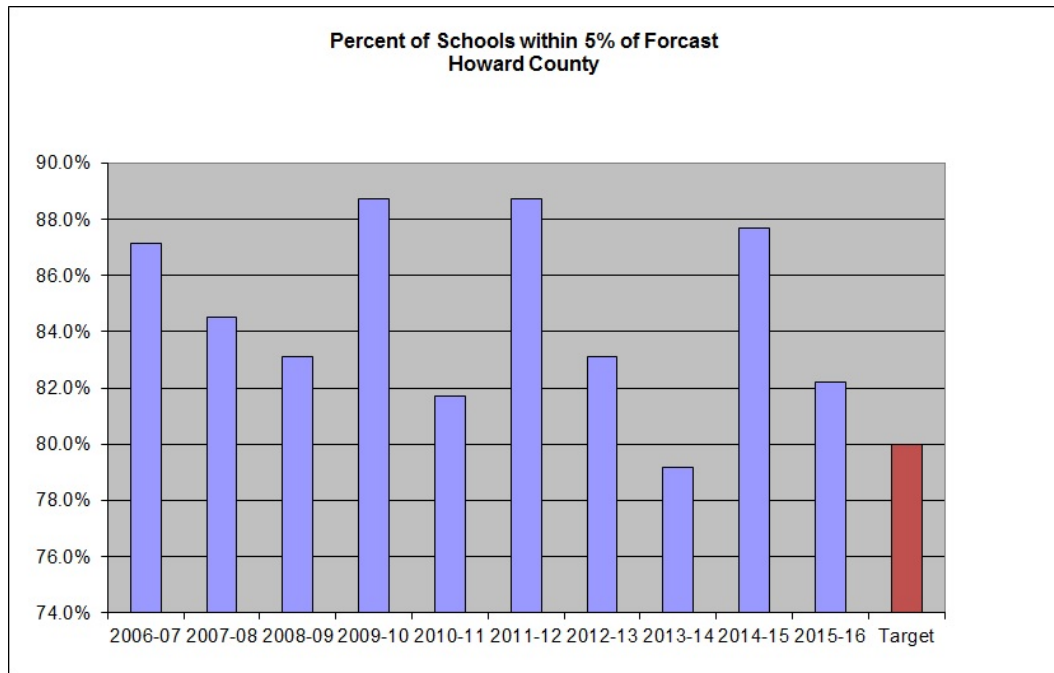
Operations

Student Transportation   6801

Program Purpose

Provide safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing school bus transportation services to approximately 40,500 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 New Comers Program.

Special education transportation services support approximately 2,000 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 and Prekindergarten programs.   All buses are equipped with child restraint systems and have a bus attendant.

Goal 3 is supported by this program through its partnering with the Howard County Police Department in motorist safety initiatives to include the School Bus Safety Grant and collaborating with the Howard County Traffic and Engineering Department in reviewing bus stop locations; walking routes; and road, traffic, sidewalk, and path plans.

Additional responsibilities of the office include:
- Competitively bid school bus contracts to ensure cost effectiveness.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver and attendant certification program.
- Conduct school bus inspections three times each year.
- Work collaboratively with school administrators to ensure that students adhere to the bus rules that promote a safe bus environment.
- Review and render decisions concerning the placement of bus stops and offer guidance to student walking routes.
- Administer and process contractor payments.

Program Outcomes

❖ Design school bus routes that are safe, meet the needs of school system initiatives, and maximize efficiencies.

❖ Competitively bid school bus service to ensure cost effectiveness.

❖ Provide and administer annual school bus driver and attendant safety training that strengthen defensive driving skills and behavior management practices.

❖ Inspect each school bus three times a year.

FY 2018 Continuing and New Program Initiatives

❖ Deliver safe, reliable, and efficient school bus service.

❖ Respond to bus and pedestrian accidents.

❖ Assess and monitor inclement weather conditions, road, and individual school closures.

❖ Continue to support Project Search, a national organization that in collaboration with The Arc of Howard County, Division of Rehabilitation Services, and the Howard County Government, provides non-paid internship opportunities to students in their last year of school.

❖ Revise bus specifications to include adding capacity and child restraint systems on special and regular education buses to accommodate increased growth of Pre-K students. Incorporate camera system into new buses.

❖ Provide driver improvement program for drivers involved in preventable accidents.

❖ Analyze transportation eligibility regions for new communities and/or improvements to walking routes.

❖ Survey school administrators to measure the effectiveness of the camera system.

❖ Make improvements in areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.

❖ Refine Key Performance Indicators such that continued improvements may be made in the areas of student safety, route and vehicle optimization, fleet maintenance and cost containment.

❖ Write Standard Operating Procedures and continue Lean Six Sigma to imbed principles that align with Vision 2018, support BOE Policies 5200 and 5220, and to prepare for succession planning.

❖ Refine the new website that outlines the scope of services, provides answers to frequently asked questions, and serves as a resource to safe pedestrian and bus riding activities.

Performance Manager: David Ramsay
Operations

Student Transportation – 6801

Student and Bus Statistics					
Students Transported	**Actual FY 2014**	**Actual FY 2015**	**Actual FY 2016**	**Budgeted FY 2017**	**Projected FY 2018**
Regular Education	38,839	39,061	40,098	40,950	41,000
Special Education					
Special Education (w/IEP)	1,224	1,272	1,331	1,300	1,340
Special Education Pre-K/Other	656	774	726	760	780
Total Special Education	**1,880**	**2,046**	**2057**	**2,060**	**2,120**
Homeless Requests	370	518	260	475	260
Number of Buses					
Regular Education	319	324	327	327	331
Special Education	123	124	126	126	128
Total Number of Buses	**442**	**448**	**453**	**453**	**459**
Number of Trips					
Regular Education					
Elementary	404	421	422	420	426
Middle	264	282	283	290	287
High	247	247	249	250	253
Centralized Career Academy	34	34	34	34	35
Total Regular Education	**949**	**984**	**988**	**994**	**1,001**
Special Education					
Elementary (includes noon trips)	180	180	190	182	192
Middle	31	36	38	36	38
High	42	39	40	42	42
Nonpublic Schools	40	48	64	52	64
Cedar Lane	23	31	32	31	32
Homewood School	28	27	31	28	31
Teen Parenting	1	1	1	1	1
Total Special Education	**345**	**362**	**396**	**372**	**400**
Summer School					
Regular Education	88	88	84	90	85
Special Education	178	178	216	175	216
Total Summer School	**266**	**266**	**300**	**265**	**301**
Miles Per Day					
Regular Education	19,048	19,160	19,142	19,160	19,165
Special Education	10,931	11,194	12,091	11,200	12,100

Performance Manager: David Ramsay
Operations

Program Highlights

- ❖ Professional staff changes reflect the addition of 1.0 school bus router.
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.
- ❖ The FY 2015 budget merged Special Education Transportation (3392), Pupil Transportation (6701), Nonpublic Transport (9101), and Other Transportation with this program.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	11.0	11.0	11.0	12.0	12.0	12.0
Support Staff	3.0	3.0	4.0	4.0	4.0	4.0
Total FTE	**14.0**	**14.0**	**15.0**	**16.0**	**16.0**	**16.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 1,376,302	$ 1,330,251	$ 1,464,683	$ 1,558,709	$ 1,558,709	$ 1,443,709
Contracted Services	33,946,785	34,133,361	35,158,967	36,296,990	36,296,990	34,939,103
Supplies and Materials	32,009	49,197	27,450	18,715	18,715	18,715
Other Charges	480,162	456,738	7,000	2,500	2,500	2,000
Equipment	128,751	-	-	-	-	-
Total Expenditures	**$ 35,964,009**	**$ 35,969,547**	**$ 36,658,100**	**$ 37,876,914**	**$ 37,876,914**	**$ 36,403,527**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Partnered with the University of Maryland to develop an optimization program to analyze our school bus route configurations and model school start and dismissal times.
- ❖ Revised the website which outlines the scope of services, provides answers to frequently asked questions, and serves as a resource to safe pedestrian and bus riding activities.
- ❖ Created performance dashboards that will be used to measure bus inspections, accidents rates, and bus stop locations.
- ❖ Developed a beta mobile application to record bus crashes.
- ❖ Provided driving skills, wheelchair securement, child restraint, and bus evacuation training to all school bus driver and attendants during our annual in-service safety sessions.
- ❖ Supported the expansion of the primary learner's program and Pre-K growth.

Performance Manager: David Ramsay
Operations

Student Transportation – 6801

Operations

Custodial Services	7102

Program Purpose

Provide sustainable "green" cleaning practices for over eight million cleanable square feet of space to support a clean, safe and healthy educational environment for the students, faculty, staff, and community members. Green cleaning practices promotes healthier buildings and academic achievement.

Program Overview

This program supports Goal 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a clean, healthy, and safe learning environment. The quality of the indoor environment is created through green cleaning and proper maintenance which provides a healthy environment for students, staff, and community. The custodial team focuses on the customer needs, and develops long-term relationships by constantly improving communication and services.

Custodial Services responsibilities include:
- The management and supervision of 438.5 part-time and full-time team members.
- Annually conduct approximately 900 performance reviews, including the development of training objectives for both supervisors and custodians.
- Supports workforce needs by conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Daily monitor Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitor the need for stage/media curtain cleaning or replacement and vesicant blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- In FY 2016, monitored, reviewed, and approved the shipment of 64,424 supply items to schools.
- Monitor and ensure weekly trash and recycling services have met the contract language.

Performance Manager: Larry L Phillips
Operations   Custodial Services – 7102

Supplies, Equipment and Materials/ Square Ft	
Annual Maintenance and Operations Cost; Survey from America School and University Magazine - custodial costs	$0.27
HCPSS Custodial Services 2013	$0.14
HCPSS Custodial Services 2014	$0.12
HCPSS Custodial Services 2015	$0.14
HCPSS Custodial Services 2016	**$0.15**

HCPSS Office of Custodial Services	Annual Cost per Students, Staff, and Community Use
2010-2011	$15.15
2011-2012	$21.55
2012-2013	$20.03
2013-2014	$16.87
2014-2015	$19.16
2015-2016	**$21.06**

Custodial Services teams at the schools support students, staff, and community members. The team members at the schools:

- Provide healthy spaces for both working and learning, including improving indoor air quality by keeping dirt and dust particles from concentrating, and by keeping harmful microorganisms under control.
- Remove trash/recyclables.
- Remove snow and ice from approximately 30 miles of sidewalks/ramps.
- Cut grass and pick up trash on grounds.
- Provide security by monitoring doors and supervising activities.
- Evaluate and examine building components for deterioration and breakdown of equipment, and coordinate and input maintenance work orders.
- Provide support to construction/renovation work.
- Assist with breakfast programs at fourteen locations.
- Provides support to school recycling programs including a pilot food scrap recycling program at Pointers Run Elementary School Clarksville Middle School with future expansion.
- Accept orders and assist with deliveries.
- Support community and school based weekend activities utilizing HCPSS building, with 267,042 rooms booked for approximately 213,000 users during FY 2016).

Staff, students, and the community are valued partners in the system's recycling practices as they practice solid waste reduction, reuse, and/or recycling. Recycling collection containers are located in each classroom and common areas; the accessibility of the containers facilitates recycling. Schools have also taken additional steps in reducing waste by sponsoring a "no-waste" lunch day or week, to encourage students to minimize the waste and/or recyclable items they pack for lunch that day. Recycling and waste-reducing posters, banners, and informational literature are placed throughout the schools to increase awareness of recycling practices. In addition, the custodial services team works closely with the county government's recycling coordinator to conduct presentations and training to the students during lunch periods and at summer camps.

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."

FY 2017 Operation Cost Comparisons by County						
County	Number of Students	Total Square Feet	Operation (Custodial) + Utilities Cost	Cost Per Student	Cost Per Square Ft	Operation of Plant Percent of Total Budget
Howard County	64,870	8,338,973	$44,124,441	$680.20	$5.29	5.46%
Montgomery County	156,447	23,388,785	$133,481,681	$853.21	$5.71	5.60%
Frederick County	40,720	6,400,000	$37,032,967	$909.45	$5.79	6.66%

Program Outcomes

❖ Cost expenditures per month evaluated by monitoring supply and material usage at each location.

❖ Leadership, organizational management, team building, and LEAN principles developed and enhanced by continually assessing performance measures of custodial teams.

❖ A variety of pathways for professional growth and advancement provided for custodial staff members through the Master Custodial Track, Master Supervisor Custodial Track, Green Seal 42, team cleaning, webinars, and supervisor and new team member training.

❖ In-depth evaluations of current professional development programs that will measure changes in job knowledge/skills and performance.

❖ New green cleaning technologies that further improve the school environment and are cost-efficient.

FY 2018 Continuing and New Program Initiatives

❖ Utilize technology for professional growth and learning opportunities through Safe Schools, Staff Hub, and video conferencing.

❖ Continue expansion of team cleaning.

❖ Provide routine quality control inspections and provide feedback regarding success.

❖ Conduct a LEAN process improvement session.

❖ Support the Commit to Be Fit Employee Wellness Program in support of staff wellness.

Program Highlights

❖ Support Staff changes reflects the transfer of a 1.0 position to Accounting (0206).
❖ Contracted Services, Supplies and Materials, Other Charges, and Equipment reflect reductions to constrain the budget in light of funding challenges.
❖ The FY 2015 budget merged Operation of Plant (7501) with this program.

Performance Manager: Larry L Phillips
Operations   Custodial Services – 7102

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	6.0	7.0	7.0	7.0	7.0	7.0
Support Staff	432.5	431.5	431.5	430.5	430.5	430.5
Total FTE	**438.5**	**438.5**	**438.5**	**437.5**	**437.5**	**437.5**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 18,413,052	$ 18,754,181	$ 20,645,947	$ 20,623,549	$ 20,623,549	$ 19,634,549
Contracted Services	488,517	463,088	483,100	668,300	668,300	230,000
Supplies and Materials	1,430,966	1,364,124	1,166,303	1,161,302	1,161,302	1,051,302
Other Charges	10,375	10,191	15,125	15,125	15,125	-
Equipment	114,650	8,539	42,577	80,000	80,000	-
Total Expenditures	**$ 20,457,560**	**$ 20,600,123**	**$ 22,353,052**	**$ 22,548,276**	**$ 22,548,276**	**$ 20,915,851**

This program includes wages.

Performance Measures/Accomplishments

❖ Green Seal 42 re-certification (The only K–12 school system in the country with this certification.)

Supplies and Small Equipment for Custodial Services				
	FY 2013	FY 2014	FY 2015	FY 2016
Cost Per Square Foot	$0.14	$0.12	$0.16	$0.15
Cost Per Student/Staff	$20.03	$16.44	$21.68	$21.06

Cost per student/staff per square foot has decreased because of efficiencies.

Vendor pricing impacts these costs.

Performance Measurement	HCPSS FY 2016	Great City Schools FY 2012 Benchmark*	US Dept. of Education Benchmark Intensive Cleaning	Association of Higher Education Facilities Officers (APPA) Level 2 Cleaning
Average square foot workload (per custodian)	22,900	24,461	18,000 to 20,000	20,597

Benchmarking from 67 school districts

Operations

Utilities   7201

Program Purpose

Provide all schools and support buildings with the power and other utilities to host students in a safe and secure environment.

Program Overview

This program pays for water, sewer, gas and electric services, and fuel oil for all school system-owned facilities.

Objectives of this program are to:
- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:
- Utility costs – oil, gas, electric, water, and sewer costs for school facilities.
- Continues alliance with Baltimore Regional Cooperative Purchasing Community (BRCPC) to ensure the school system is benefiting from a regional cooperative procurement opportunity.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Additional funding for utilities is located in Use of Facilities (9301).

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Maintain a comprehensive database of utility consumption amounts and patterns over time. ❖ Strive to continually reduce resource consumption through purchasing the highest performing equipment, conservation measures, and awareness campaigns. ❖ Facilitate education about high efficiency technologies and practices through talks, seminars, and printed materials.	❖ Develop and maintain energy use data for individual school facilities. ❖ Work with the offices of School Planning and Construction to incorporate energy efficient measures into new schools.

Performance Manager: Olivia Claus
Operations   Utilities – 7201

Program Highlights

❖ Other Charges reflects a reduction to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-
Other Charges	13,951,121	12,444,578	15,123,184	15,362,497	15,362,497	13,560,840
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 13,951,121**	**$ 12,444,578**	**$ 15,123,184**	**$ 15,362,497**	**$ 15,362,497**	**$ 13,560,840**

Performance Measures/Accomplishments

❖ Partnered with the Baltimore Regional Cooperative Purchasing Committee to achieve cost savings by combining requirements into cooperative contracts as well as obtaining a favorable bulk quantity discount.

❖ Delivered budget stability through long-term rate realization for electricity and natural gas billing, providing the best financial performance and resource allocation.

❖ Monitored nationwide energy cost changes and market fluctuations to ensure optimum timing of bulk electric and natural gas purchases.

❖ Continued the purchase of the solar electricity generated at the landfill site adjacent to Worthington Elementary School while exploring additional sites for negotiated solar power purchasing agreements. At no additional cost to the school system, the purchase of this energy supports the HCPSS's commitment to the local environment and overall sustainability.

❖ Energy conservation and cost saving measures are assumed to offset increased utility consumption for new facilities and higher unit costs. Aggressive projects like the Wilde Lake Middle School replacement, the state's first net-zero energy school, aid in offsetting increased student enrollment and additional square feet added to the existing building database from expansions and new portable classrooms.

Performance Manager: Olivia Claus
Operations

Operations

Energy Management   7202

Program Purpose

This program manages, tracks, models, and provides cost analysis for the school system to ensure the school system is benefiting from the regional cooperative procurement opportunity.

Program Overview

This program manages costs for water and sewer service, gas and electric service, and fuel oil for all school system-owned and operated facilities.

Objectives of this program are to:
- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.

The Energy Management budget includes:
- Management of the energy consumption database covering reporting, tracking and modeling trends and conservation efforts.
- Analysis and recommendations of the school system's energy conservation and energy cost analysis efforts. This consists of implementation of various energy conservation measures ranging from upgrades to high efficiency lighting and equipment to occupancy sensors with paybacks of three years or less.
- This program supports the Green School Initiative, particularly the Elementary and Secondary Science Departments, by exposing the students to environmental and energy conservation activities within the school settings and curriculum.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC). The Energy Management Program assists the purchase of these utilities by monitoring, advising and supporting the process. Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9301).

A robust energy management program was launched in 2010. This program includes installation of the most energy efficient equipment, monitoring of energy usage patterns and behaviors, education of students and staff on energy related technologies, sustainability and environmental literacy, and partnering with our providers to improve our overall energy consumption at the lowest cost. In a few short years, the results have been outstanding. Despite opening two new schools, adding several major additions and relocatable classrooms, plus a growing student population that requires advanced technology exposure, FY 2016 gas/electric budgeted costs represent a 40 percent reduction or $7 million less than the FY 2010 levels. In addition, the Board has earned over $3.5 million in rebates and almost $500,000 in energy incentives through the local electrical grid's Peak Load

Performance Manager: Olivia Claus
Operations   Energy Management – 7202

Management Program. This represents our continuing commitment to greening our schools, improving technology and preventative maintenance practices as well as being good stewards of the environment.

Program Highlights

❖ This program continues the current level of service in FY 2018.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -
Contracted Services	315,000	35,000	-	100,000	100,000	-
Supplies and Materials	-	-	3,360	3,360	3,360	3,360
Other Charges	-	-	300	300	300	300
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 315,000**	**$ 35,000**	**$ 3,660**	**$ 103,660**	**$ 103,660**	**$ 3,660**

Performance Measures/Accomplishments

❖ Measure and Monitor improvements of the US DOE's Energy Star Score rating as compared to equivalent school systems within the region.
❖ Monitoring of nationwide energy cost changes to ensure optimum purchases of utilities.
❖ Yearly survey of building comfort.
❖ Continuous attention to new technologies in energy management and mechanical and electrical systems.
❖ Proactively upgrading HVAC mechanical equipment for greater reliability and increased efficiency with the greatest focus on Variable Speed Drives, which scale equipment runtimes to best fit cooling and heating demand in the spaces thereby reducing energy consumption while increasing space comfort.

Performance Manager: Olivia Claus
Operations   Energy Management – 7202

❖ Promote participation in Green School Certification through the Maryland Association for Environmental and Outdoor Education Program, a voluntary program designed to incorporate local environmental issue investigation and professional development with environmental best management practices and community stewardship. 78 percent of elementary schools, 45 percent of middle schools and 42 percent of high schools for a total of 63 percent of all schools are certified.

❖ Relamp 5 large schools with all LED lamps/bulbs (in addition to the 10 high schools retrofitted last year). The total estimated annual savings of $725,000 in electrical costs. Additionally, due to LED lamp durability, 350 cases of fluorescent lamps/bulbs annually will not be introduced into the waste/recycle stream.

❖ Replacing existing conventional site lighting with LED heads/lamps and controlling on times through the Energy Management System more effectively than the existing manual time clocks on site.

HCPSS Energy Use
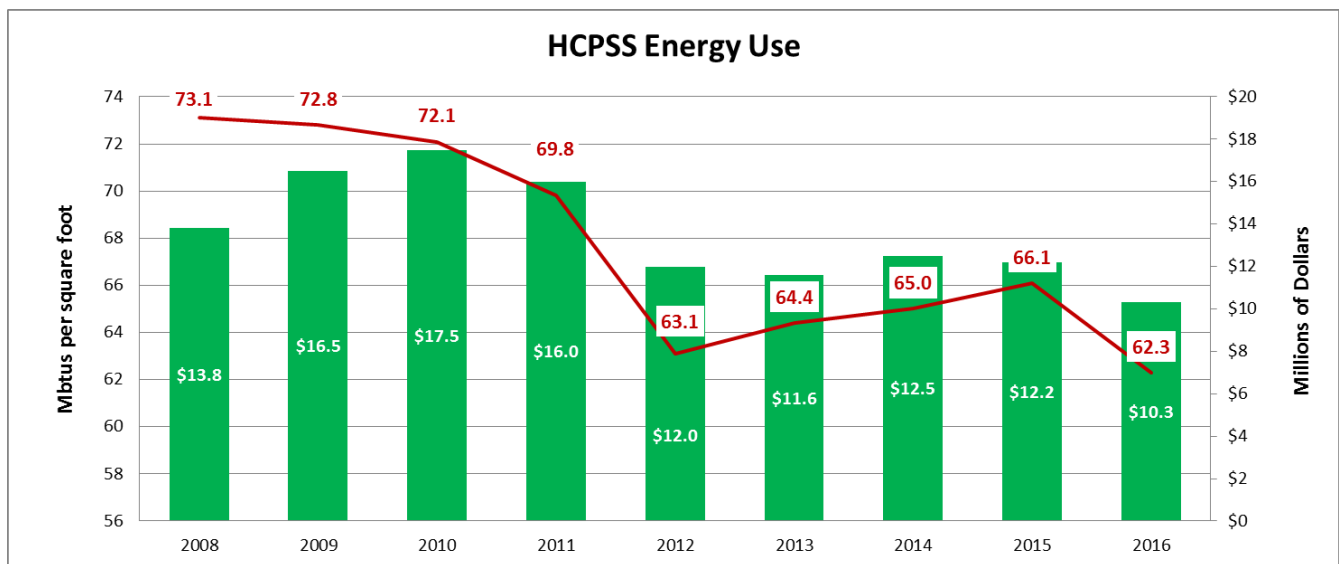
Operations

Logistics Center   7301

Program Purpose

Provide world-class internal customer support through full cycle logistical operations including storage support for materials and the delivery of supplies to all schools and offices.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing world-class logistical and distribution services to all schools, offices, and departments of the Howard County Public School System.

Through a central logistics center hub, this program provides support and control of a wide range of materials, supplies and equipment through the receipt, inventory storage and distribution process.
This program includes the equipment and labor to safely and efficiently remove excess and/or surplus furniture, computers and equipment to a central location. This program actively recycles supporting green initiatives through scrap metal, paper, school swap and our online auction which generates revenue for the school system.

Other services under this program include the funding for a systemwide shredding program, print shop delivery service, and day to day courier of documents, forms, and other package items.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Logistical support for academic programs, including but not limited to, assessments, athletics, art, music, and drama programs. ❖ Secure storage and control of sensitive technology equipment. ❖ Value of surplus furniture and equipment maximized through the efficient collection, evaluation, storage, redistribution and/or disposition of excess materials and equipment in compliance with Board of Education policy. ❖ Transportation, storage, and other support services of materials and equipment during the renovation of schools and offices.	❖ Automate the communication of requests for services from all schools and offices. ❖ Our vision is to be a world-class logistics center positively impacting our service to the school system through innovation, operational excellence and embracing technology. ❖ Improve our marketing strategy of the "School Swap" program to repurpose furniture and equipment back into schools and offices. This will divert spending and support our green initiative.

Performance Manager: Kenneth Porter
Operations   Logistics Center – 7301

Program Highlights

- ❖ Contracted Services, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	2.0	2.0	3.0	3.0	3.0	3.0
Support Staff	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	**14.0**	**14.0**	**15.0**	**15.0**	**15.0**	**15.0**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 635,902	$ 720,966	$ 879,602	$ 918,003	$ 918,003	$ 842,003
Contracted Services	647,101	616,869	594,270	593,976	593,976	473,976
Supplies and Materials	32,534	23,227	18,720	16,380	16,380	16,380
Other Charges	-	120	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,315,537**	**$ 1,361,182**	**$ 1,492,592**	**$ 1,528,359**	**$ 1,528,359**	**$ 1,332,359**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Reconfigure the Logistics Center space to improve traffic flow and operational efficiencies.
- ❖ Returned $317,393 in funds to the school system with the sale of surplus items, unwanted furniture and equipment to include salvage of scrap metals and paper.
- ❖ Continued to provide logistical support to the Technology Office by securely receiving, storing, and delivering technology equipment to all schools and offices.
- ❖ We will also create a Logistics Scorecard capturing all of our Key Performance Indicators to include:
  - o Quality – Control Damage/Inventory Shrink.
  - o Service – Number of orders processed within three days of the order being placed.
  - o Performance – Number of deliveries made to include piece count.
  - o Safety – Lost Work Days, Claims, and Workers Compensation Cost.
  - o Inventory – Overall Accuracy and Cycle Count Accuracy measured by percent of variance.
  - o Capacity – Total locations utilized vs total in the facility – flexibility to adjust space as needed.
  - o Inventory Turnover Ratio – 2.78 or better.

Performance Manager: Kenneth Porter
Operations

Logistics Center – 7301

Operations

Risk Management   7401

Program Purpose

To identify, analyze, monitor, communicate and mitigate risks to the school system in accordance with applicable ISO standards as well as federal, state, and local regulations.

Program Overview

The International Standards Organization (ISO) defines risk as "the effect of uncertainty on objectives." Risk Management provides the framework, processes, and procedures which enable an organization to consider the impact of all types of risks and take advantage of opportunities while mitigating potential negative effects on organizational objectives.

According to ISO 31000, Risk Management Principles and Guidelines, the management of risk enables an organization to:

- Increase the likelihood of achieving objectives;
- Encourage proactive management.
- Be aware of the need to identify and treat risk throughout the organization.
- Improve the identification of opportunities and threats.
- Comply with relevant legal and regulatory requirements and international norms.
- Improve mandatory and voluntary reporting.
- Improve governance.
- Improve stakeholder confidence and trust.
- Establish a reliable basis for decision making and planning.
- Improve controls.
- Effectively allocate and use resources for risk treatment.
- Improve operational effectiveness and efficiency.
- Enhance health and safety performance, as well as environmental protection.
- Improve loss prevention and incident management.
- Minimize losses.
- Improve organizational learning and improve organizational resilience.

The HCPSS risk management program supports all four strategic goals of Vision 2018 as a result. While the concept of Enterprise Risk Management (ERM) dictates a systemwide perspective, the risk management program specifically implements the following strategies of Outcome 4.1:

- 4.1.1 Strengthen security and safety practices and ensure consistency across the school system.
- 4.1.2 Strengthen and standardize emergency response protocols and training.
- 4.1.3 Utilize national/international standards in risk management.

Performance Manager: Doug Pindell

The Office of Safety, Environment and Risk Management uses federal, state, and local guidelines combined with historical claims data and nationally accepted best practices to identify and review potential risks to HCPSS. Identified risks are then addressed using various techniques for avoidance, transfer, reduction, retention and insurance. When applicable, root cause analysis, after-action reviews, and benchmarking techniques are also used to uncover previously unidentified risks and develop mitigation techniques.

The risk management program encompasses the safety program, the emergency preparedness 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.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Strengthened systemwide security and safety practices. ❖ Physical spaces modified to facilitate a safe learning environment. ❖ Expanded online training opportunities for safety awareness. ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses. ❖ Reduction of overall operational risk.	❖ Publish a school system safety program. ❖ Enhance Emergency Preparedness training ❖ Revise HCPSS emergency operations plans and continuity plans. ❖ Promote, expand, and monitor online training programs. ❖ Reduce information security risks through a collaborative effort with other HCPSS offices and MABE.

Program Highlights

- ❖ Professional staffing changes reflect transfer of 2.0 positions from Workers' Compensation (9716).
- ❖ In FY 2017, insurance costs were consolidated from other programs. Historical spending is as follows:

General Fund Historical Insurance Costs by Program*	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016
School Buses (6801)	$ 334,357	$ 312,743	$ 357,718	$ 337,900
Special Education Buses (6801)	101,395	120,160	110,471	112,520
Property Insurance (7401)	499,801	649,286	710,000	803,951
Liability Insurance (8001)	312,895	385,776	470,000	573,775
Vehicles Insurance (8001)	135,000	200,000	210,000	221,120
Community Services School Buses (6801)	6,158	6,590	5,468	-
Total	**$ 1,389,606**	**$ 1,674,555**	**$ 1,863,657**	**$ 2,049,266**

Historically, insurance costs were paid from several programs. In the FY 2017 budget, these costs were consolidated to the Risk Management program.

Performance Manager: Doug Pindell
Operations   Risk Management – 7401

❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.
❖ Other Charges increase to reflect the rise in insurance costs.
❖ The FY 2015 budget merged Environmental Maintenance (7901) with this program.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	2.0	2.0	3.0	5.0	5.0	5.0
Support Staff	-	1.0	1.0	1.0	1.0	1.0
Total FTE	**2.0**	**3.0**	**4.0**	**6.0**	**6.0**	**6.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 167,895	$ 130,537	$ 317,929	$ 561,620	$ 561,620	$ 536,620
Contracted Services	377,341	688,847	462,500	558,500	558,500	318,500
Supplies and Materials	107,971	49,037	50,960	50,960	50,960	50,960
Other Charges	720,362	815,985	2,201,810	2,349,355	2,349,355	2,349,355
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,373,569**	**$ 1,684,406**	**$ 3,033,199**	**$ 3,520,435**	**$ 3,520,435**	**$ 3,255,435**

This program includes wages.

Performance Measures/Accomplishments

❖ Acquired a MABE grant to purchase to support compliance with the new Howard County Fire Code.
❖ Created revised school system level Continuity of Operations and Safety program documents.
❖ Supported the development of an HCPSS specific Indoor Environmental Quality training course.
❖ Performed driver assessments of all employees who drive HCPSS vehicles.

Performance Manager: Doug Pindell
Operations   Risk Management – 7401

Operations

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

Facilities Administration supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation.* The Department of School Facilities includes the Offices of Custodial Services, Energy Management, Grounds Services, Integrated Pest Management and Building Services. The staffs of these offices work collaboratively to meet the goals of Vision 2018. The overall goal of the Department is to provide a quality educational environment that is safe, aesthetically pleasing, comfortable, and secure. Management level staff is responsible for planning, developing, implementing, monitoring, and assessing all buildings for facility needs.

The Energy Management Program endeavors to lower energy costs while maintaining a more consistent and comfortable temperature level throughout the buildings.

The Integrated Pest Management program in collaboration with Custodial Services provides for the control of pests in and around all facilities to ensure a healthy school environment.

Custodial, Building, and Grounds Services sustain a quality indoor environment, maintains 1,605 acres and provides maintenance of facilities. These services work to meet the goal of long-term cost savings relative to building modification and equipment replacement cost, to assist the system in providing the most effective physical environment for teaching, learning, and working.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ A diverse and well-trained work force that efficiently meets the needs of the system. ❖ Effective capital planning drawing from multiple data sources. ❖ Continued gains in customer satisfaction.	❖ Strive to maintain LEED Certifications and expand Green-cleaning programs. ❖ Expand implementation of Professional Development opportunities for the Support Staff of HCPSS. ❖ Expansion of inspection of school facilities by in house staff to proactively identify deficiencies and cost savings opportunities. ❖ Expanded collaboration with Howard County Government for facility and fleet maintenance.

Performance Manager: Olivia Claus

Program Highlights

- ❖ Professional staffing changes reflect the transfer of a 1.0 position from Facilities, Planning and Management (0207).
- ❖ Contracted Services increase to support the Indoor Environmental Quality and Integrated Pest Control initiatives.
- ❖ Supplies and Materials reflects a reduction to constrain the budget in light of funding challenges.
- ❖ The FY 2015 budget merged Custodial Administration/Training (7101) with this program.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.0	3.0	3.0	4.0	4.0	4.0
Support Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	**4.0**	**4.0**	**4.0**	**5.0**	**5.0**	**5.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 388,864	$ 421,224	$ 428,615	$ 571,714	$ 571,714	$ 571,714
Contracted Services	125,148	142,583	163,880	530,880	530,880	205,880
Supplies and Materials	19,173	19,071	17,440	18,440	18,440	13,440
Other Charges	1,841	4,964	13,090	15,090	15,090	15,090
Equipment	10,316	10,700	-	-	-	-
Total Expenditures	**$ 545,342**	**$ 598,542**	**$ 623,025**	**$ 1,136,124**	**$ 1,136,124**	**$ 806,124**

Performance Measures/Accomplishments

- ❖ Executive Director's Annual Survey of building comfort and other issues.
- ❖ Monitoring of work order response time by Building Services, Custodial, and Grounds Departments.
- ❖ Monitoring of energy usage.
- ❖ Monitoring of building cleanliness.
- ❖ Monitoring of the Integrated Pest Management program.

Performance Manager: Olivia Claus
Operations

Facilities Administration – 7601

Operations

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

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing an engaging indoor learning environment through the use of world-class organizational practices. Building Maintenance is responsible for the repair and maintenance of all Howard County Public School System facilities, including their equipment and systems.

These efforts are funded mainly through the operating budget, with major repair and/or replacement of these building components funded from parts of the capital budget.

The Maintenance staff continues to work on redefining the processes used to determine when, how, and by whom, preventive maintenance is to be performed.

Data is collected from various sources: equipment, systems, current codes and industry standards, as well as staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.

Program Outcomes
❖ Consistent comfort throughout each building to ensure that our staff and students have healthy learning environments.
❖ Relevant training for all support staff to ensure they are trained in the most up-to-date technology for their field and are introduced to best practices used by other facility organizations.
❖ Preventive Maintenance programs which are utilizing Comprehensive Maintenance Management Software (CMMS) and best practices to successfully maintain all facilities in as near to original condition as possible.

FY 2018 Continuing and New Program Initiatives
❖ Utilize the digital electric meters to view real time data to assist trouble shooting and continued energy efficiency initiatives. Collected data will be used in classrooms by staff and students from elementary through high school for instructional purposes.
❖ Expand Lean/Continuous Improvement efforts support structured Preventive Maintenance programs throughout Building Maintenance.
❖ Develop a sustained series of learning cycles to continuously improve each staff member's role and function. Learning cycles include sessions to introduce new knowledge and skill sets, opportunities to have supervised practice during the sessions and time to develop a plan to use the skills at the work site.
❖ Through the partnering with manufacturers and supply companies we are utilizing new means and methods for the supply and installation of the HVAC and other mechanical system's filtration materials.

Program Highlights

❖ Contracted Services and Other Charges reflect reductions to constrain the budget in light of funding challenges.
❖ Supplies and Materials, and Equipment increase due to the restoration of funding deferred in the FY 2017 Approved Operating Budget.

Performance Manager: Alan Moss
Operations

Building Maintenance – 7602

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	5.0	5.0	4.0	4.0	4.0	4.0
Support Staff	99.0	93.0	93.0	93.0	93.0	93.0
Total FTE	**104.0**	**98.0**	**97.0**	**97.0**	**97.0**	**97.0**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages*	$ 6,411,295	$ 6,170,342	$ 7,166,593	$ 7,316,200	$ 7,316,200	$ 7,172,739
Contracted Services	5,100,140	6,337,038	3,361,455	3,655,155	3,655,155	2,895,325
Supplies and Materials	1,138,144	872,768	804,500	970,000	970,000	870,000
Other Charges	3,058	16,414	45,000	45,000	45,000	-
Equipment	457,976	545,905	-	547,700	547,700	150,000
Total Expenditures	**$ 13,110,613**	**$ 13,942,467**	**$ 11,377,548**	**$ 12,534,055**	**$ 12,534,055**	**$ 11,088,064**

This program includes wages.

Performance Measures/Accomplishments

- ❖ New work order system will assist in additional opportunities to benchmark against other regional K–12 systems, and other facilities best practices.
- ❖ Online monitoring of HVAC alarms and system messages regarding system performance.
- ❖ In conjunction with Energy Maintenance Program in-house team members periodically review energy and water/sewage use to identify mechanical system performance.
- ❖ Yearly surveys of building comfort, tracking of work order response times, and other issues.
- ❖ Monitoring of facility condition through Fire, MABE, and PSCP and internal inspections.
- ❖ Review of Gallup and other employee surveys to measure the engagement of the workforce.

Comparisons to Neighboring Counties FY 2017					
County	Number of Students	Total Square Feet	Operations (Maintenance)	Cost per Student	Cost per Square Foot	Operation of Plant % of Total Budget
Howard County	53,685	9,147,803	$12,448,487	$231.88	$1.36	1.40%
Anne Arundel County	80,387	12,200,000	$18,043,200	$224.45	$1.48	1.00%
Council of the Great City Schools (Median)	N/A	N/A	N/A	$310.68	$1.98	N/A
Frederick County	40,655	11,676,821	$10,926,841	$268.77	$0.94	2.00%
Harford County	37,448	6,000,000	N/A	N/A	N/A	N/A
Montgomery County	156,380	23,500,000	$34,466,608	$220.40	$1.47	1.40%

Performance Manager: Alan Moss
Operations

Building Maintenance – 7602

International Facility Mangangement Association (IFMA) Facility Operating Current Replacement Value Index			
Annual Maintenance Cost FY 2017	Current Replacement Value ($282 per sq foot)	CRV Index	Percentile (0-100 Higher is better)
$11,377,548	$2,579,680,446	44.10%	24

FTE workload							
County	Howard County	APPA (estimate)*	IFMA	Anne Arundel County	Frederick County	Harford County	Montgomery County
Average workload square foot per FTE	101,642	83,333	49,000	135,555	120,853	68,965	92,519

*Final figure depending on service level desired, age of buildings, etc.

International Facility Mangangement Association (IFMA) vs HCPSS Staffing Levels			
	HCPSS (Budgeted 2017)	HCPSS (Current per FTE)	IFMA Average Standard
Carpentry	17	538,106	1 FTE per 400,000 sq ft
Electricians	9	1,016,423	1 FTE per 308,000 sq ft
Electronics	7	1,306,829	1 FTE per 450,000 sq ft
HVAC	35	261,366	1 FTE per 200,000 sq ft
Flooring/Painting	3	3,049,268	1 FTE per 438,000 sq ft
Plumbing	8	1,143,475	1 FTE per 380,000 sq ft
Other (Roofer, Fire Extinguisher Tech, Welder)	9		
Total	88		
Total Sq Footage of Facilities	9,147,803		

Performance Manager: Alan Moss
Operations

Building Maintenance – 7602

Operations

Grounds Maintenance   7801

Program Purpose

Provide safe, attractive, and well maintained facilities in a way which enhances the learning experience and contributes to the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1, 3 and 4 *of Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive and well-maintained facilities for students, staff and the community. The Grounds Maintenance Office is responsible for maintaining 1,605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal, and other areas.

The program supports Goal 1 by assisting school staff configure physical space. The Grounds Maintenance Office contributes and provides support in the development and construction of outdoor classroom facilities, rain gardens, and other environmental initiatives. These initiatives provide an opportunity for the students to experience natural or manmade features of the environment in a natural setting which allows the teachers to take a hands-on approach and teach the students about the environment. The office also provides support to ensure facilities are well-maintained for student physical activity. The Grounds Maintenance Office Comprehensive Maintenance Program (CMP) ensures that facilities utilized to promote physical activity as part of every child's daily routine are safe, well-maintained, and welcoming environments.

The Grounds Maintenance office provides support to students preparing for specialized careers. The Grounds Maintenance Vehicle Repair Facility supports Automotive Academy students by providing mentoring, training, and workplace experience. In addition, Grounds Maintenance staff members serve on the Automotive Academy Advisory Committee.

This program supports Goal 3 by ensuring schools and building are safe, well-maintained, and welcoming environments. The Grounds Maintenance office provides support to school and community volunteer group initiatives, such as school beautification, school improvement, green school, and other enhancements.

The Grounds Maintenance office has established partnerships with county agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Maintenance office assists with many opportunities for Reforestation/Tree Planting, and Storm Water Management opportunities to comply with NPDES, and the watershed implementation plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. In addition to the environmental benefits of these programs, they also provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Recreation and Parks and HCPSS staff partner to mow specific school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

The program supports Goal 4 through the implementation of new technology and program enhancements. The Grounds Maintenance office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. The program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life.

The School Facilities work order system (School Dude) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserving water, and monitoring usage.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Physical spaces configured to promote outdoor classrooms and environmental initiatives. ❖ Comprehensive and routine maintenance programs that provide safe, attractive, and well-maintained facilities for students, staff, and community. ❖ Partnerships with government, community organizations and businesses strengthened and expanded to support the well-being of students, families and staff members. ❖ Technology advancements and continuous improvement practices optimize operational efficiency and effectiveness. ❖ Best management practices for Storm Water Management to capture, treat, and filter runoff from existing impervious surfaces on school property.	❖ Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications. ❖ Develop best maintenance practices to protect our investment in artificial turf fields and safety of the students utilizing all athletic areas. ❖ Implement vehicle diagnostic tools to improve vehicle safety and efficiency. ❖ Assist school administration, teachers, PTA's and students with environmental projects on school grounds.

Performance Manager: Keith Richardson
Operations   Grounds Maintenance – 7801

Program Highlights

- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	2.5	2.5	2.5	2.5	2.5	2.5
Support Staff	40.0	40.0	40.0	40.0	40.0	40.0
Total FTE	**42.5**	**42.5**	**42.5**	**42.5**	**42.5**	**42.5**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 2,175,657	$ 2,249,172	$ 2,594,649	$ 2,746,676	$ 2,746,676	$ 1,864,676
Contracted Services	1,198,622	925,694	886,112	884,500	884,500	226,000
Supplies and Materials	286,554	303,100	239,360	299,482	299,482	99,482
Other Charges	2,962	3,565	3,000	3,000	3,000	-
Equipment	3,358	29,986	-	105,000	105,000	-
Total Expenditures	**$ 3,667,153**	**$ 3,511,517**	**$ 3,723,121**	**$ 4,038,658**	**$ 4,038,658**	**$ 2,190,158**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Grounds maintenance mechanics (5) maintain and service 328 school system vehicles/trailers and 929 pieces of equipment. In FY 2016, 227 preventive maintenance and 1,816 reactive or emergency services were performed systemwide.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education) and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Installed new artificial turf fields at River Hill High School.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).

Grounds Maintenance - FY 2016 Completed Work Orders

Month	Value
Jul-15	37
Aug-15	92
Sep-15	74
Oct-15	41
Nov-15	16
Dec-15	8
Jan-16	20
Feb-16	8
Mar-16	32
Apr-16	35
May-16	27
Jun-16	24
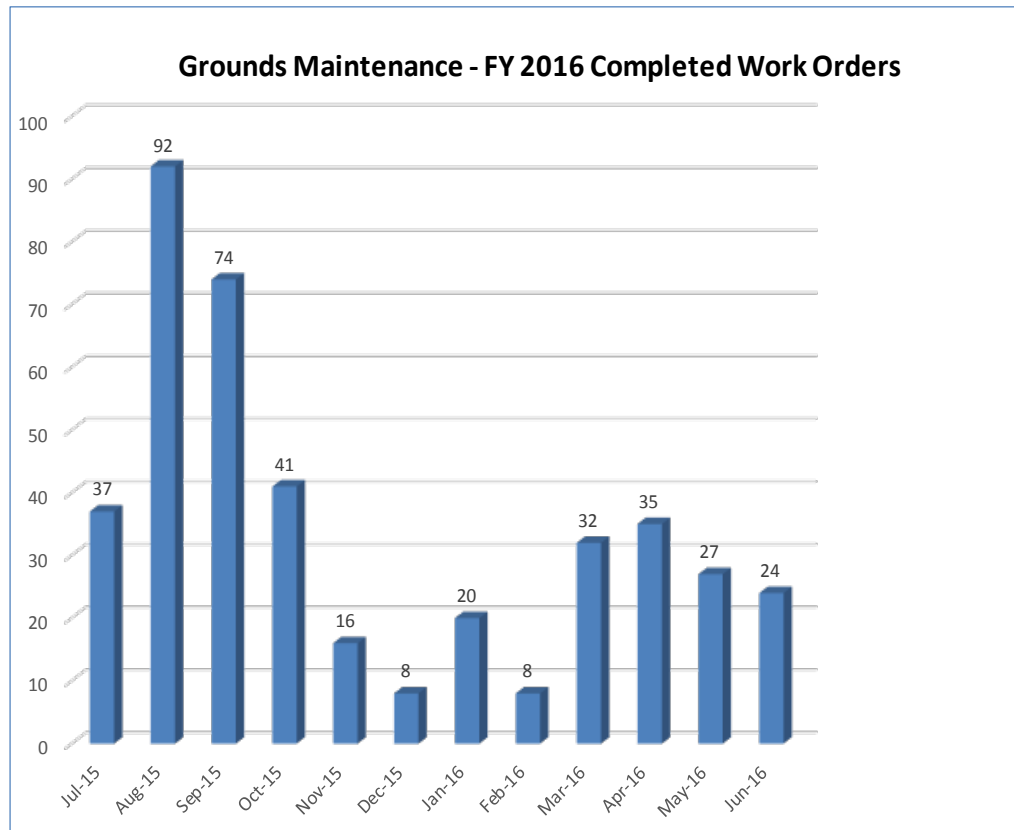
(Does not include routine maintenance of grounds such as athletic fields, ball fields, playgrounds, landscape areas, parking lots, etc.)

Performance Manager: Keith Richardson
Operations

Grounds Maintenance – 7801

Operations

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 supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing funding for employee benefits in support of staff health and wellness. The Fixed Charges program funds employee benefits, employee wellness, 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
- The Employee Wellness Program
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland has shifted the normal cost of retirement for teachers and other employees to the Board of Education over a four-year phase-in period (FY 2013–2016). FY 2017 was the first budget year in which the full cost of the pension shift for retirement is paid by the HCPSS Board of Education.

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

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

As a cost-containment measure, the school system offered an Early Retirement Plan (ERP) which allowed nearly 400 individuals to retire at the end of FY 2015. The plan is administered by a third party, who collects payments from the school system over three fiscal years (FY 2016–FY 2018) and administers payments to the retirees over a five-year period. Over the course of the plan, the school system will realize salary savings in a variety of categories which can be used to defray other rising costs.

Program Highlights

- ❖ In FY 2017, Liability and Vehicles Insurance costs were moved to Risk Management (7401).
- ❖ Social Security costs increase to meet the projected FICA, FUTA, and SUTA cost related to salaries.
- ❖ The Early Retirement Program payment terms were renegotiated to reduce costs in FY 2018.
- ❖ Employee Health Insurance increases due to rising health care costs.

Operating Budget

Object Description	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 *	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Insurance – Liability	$ 470,000	$ 573,775	$ -	$ -	$ -	$ -
Insurance – Vehicles	210,000	221,120	-	-	-	-
Retirement	20,432,354	22,399,830	32,517,349	28,720,340	28,837,879	28,796,540
Social Security	37,470,387	39,513,499	41,452,535	42,722,303	42,923,460	42,314,675
Employee Health Insurance (Budgeted)	78,000,000	82,500,000	68,321,679	104,510,000	105,508,468	74,074,276
Additional Health Contributions	2,831,427	944,436	-	-	-	-
Life Insurance	1,100,067	1,169,571	1,150,000	1,200,000	1,200,000	1,200,000
Accrued Leave Pay-out	1,239,762	471,069	750,000	650,000	650,000	650,000
Insurance – Workers Compensation	2,915,000	2,272,980	2,300,000	2,350,000	2,350,000	2,350,000
Tuition Reimbursement	-	-	-	-	-	-
Insurance – Unemployment	83,877	35,779	100,000	100,000	100,000	100,000
Employee Assistance Program	-	-	-	-	-	-
Early Retirement Program	-	7,253,151	7,153,152	5,000,000	5,000,000	5,000,000
Contingency	-	-	-	100,000	100,000	100,000
Total Expenditures	**$ 144,752,874**	**$ 157,355,210**	**$ 153,744,715**	**$ 185,352,643**	**$ 186,669,807**	**$ 154,585,491**

* The FY 2018 retirement costs decreased due to the most recent calculations from the state of Maryland's pension system which reflect lower costs.

Performance Manager: Beverly Davis
Operations   Fixed Charges – 8001

Operations

Internal Service Fund Charges   8002

Program Purpose

Provide funding for the Information and Network Technology Services and the Print Fund to allow these funds to provide technology and print services and support to students, staff, and the community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation,* by providing funding for technology and print services.

This program charges the Operating Fund for the Information Management Fund and Print Services Fund.

In prior years, the Information Management Fund and Print Services Fund payments from the Operating Fund were charged to various programs. In alignment with *Vision 2018: Fulfilling the Promise of Preparation*, these charges were moved to Internal Service Fund Charges (8002) in FY 2015.

Establishing this program supports *Outcome 4.3:1 Implement a zero-based budgeting process to invest in strategic priorities* as it provides users of the budget a more accurate picture of each program's costs.

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

Program Highlights

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

Operating Budget						
Category	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Contracted Services - Technology ISF Services						
01 Administration	$ 912,600	$ 665,994	$ 716,697	$ 891,084	$ 891,084	$ 1,049,834
02 Mid-Level Administration	2,634,590	3,878,788	4,166,585	5,604,630	5,604,630	5,055,630
06 Special Education	561,590	826,804	893,998	1,202,550	1,202,550	1,202,550
07 Student Personnel	221,670	326,355	278,035	373,996	373,996	373,996
08 Student Health Services	34,450	50,719	-	72,971	72,971	4,800
09 Transportation	282,040	636,421	688,143	925,647	925,647	701,945
10 Operation of Plant	1,070,983	379,665	410,520	552,205	552,205	102,205
11 Maintenance	4,216,240	3,844,966	4,160,082	5,595,883	5,595,883	5,202,383
14 Community Services	3,800	5,595	6,050	8,139	8,139	8,139
15 Capital Outlay	-	-	3,422	4,603	4,603	4,603
Total Technology ISF Services	**$ 9,937,963**	**$ 10,615,307**	**$ 11,323,532**	**$ 15,231,708**	**$ 15,231,708**	**$ 13,706,085**
Supplies and Materials - Print ISF Services						
01 Administration	$ 48,320	$ 65,896	$ 62,272	$ 45,672	$ 45,672	$ 45,672
02 Mid-Level Administration	42,380	57,795	45,695	54,891	54,891	54,891
04 Instruction	699,310	953,679	1,015,837	905,865	905,865	755,865
06 Special Education	14,410	19,652	23,616	35,072	35,072	35,072
07 Student Personnel	1,700	2,318	2,692	1,162	1,162	1,162
08 Student Health Services	7,630	10,405	-	36,198	36,198	36,198
09 Transportation	840	1,146	2,945	1,289	1,289	1,289
10 Operation of Plant	840	1,146	2,182	1,411	1,411	1,411
11 Maintenance	840	1,146	516	408	408	408
14 Community Services	5,960	8,128	23,928	27,788	27,788	27,788
15 Capital Outlay	-	-	264	931	931	931
Total Printing ISF Services	**$ 822,230**	**$ 1,121,311**	**$ 1,179,947**	**$ 1,110,687**	**$ 1,110,687**	**$ 960,687**
Total Expenditures	**$ 10,760,193**	**$ 11,736,618**	**$ 12,503,479**	**$ 16,342,395**	**$ 16,342,395**	**$ 14,666,772**

Performance Manager: Beverly Davis
Operations

Internal Service
Fund Charges – 8002

Operations

Community Services – Grounds   9201

Program Purpose

Provide safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.

Program Overview

This program supports Goals 3 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive, and well-maintained facilities for students, staff, and the community. The Grounds Maintenance office is responsible for maintaining 1,605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/ tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal, and other areas.

The program supports Goal 3 by ensuring schools and offices are welcoming environments. The Grounds Maintenance office provides support to school and community volunteer group initiatives such as school beautification, school improvement, green school, and other enhancements.

The Grounds Maintenance Comprehensive Maintenance Program (CMP), work order system, and site assessments help ensure HCPSS schools and buildings are safe, well-maintained, and welcoming environments.

The Grounds Maintenance office has established partnerships with county government agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Maintenance office assists with many opportunities for reforestation/tree planting, and storm water management to comply with National Pollution Discharge Elimination System, and Watershed Implementation Plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. These programs provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Howard County Department of Recreation and Parks and HCPSS partner to mow specific school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

Performance Manager: Keith Richardson
Operations   Community Services – Grounds – 9201

This program supports Goal 4 of Vision 2018 through the implementation of new technology and program enhancements. The Grounds Maintenance office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. This program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life. The School Facilities work order system (School Dude) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserve water, and monitor usage.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Comprehensive and routine maintenance programs to provide safe, attractive, and well-maintained facilities utilized by the community. ❖ Strengthened and expanded partnerships with government, community organizations and businesses to support communities and families. ❖ Technology advancements and continuous improvement practices to optimize operational efficiency and effectiveness.	❖ Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications. ❖ Develop a comprehensive storm water management repair program to replace deteriorating CMP. ❖ Partnering with Howard County Government to construct and maintain storm water best management practices on school property.

Program Highlights

❖ This program continues the current level of service in FY 2018.

Performance Manager: Keith Richardson
Operations   Community Services – Grounds – 9201

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	0.5	0.5	0.5	0.5	0.5	0.5
Support Staff	18.0	18.0	18.0	18.0	18.0	18.0
Total FTE	**18.5**	**18.5**	**18.5**	**18.5**	**18.5**	**18.5**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,010,549	$ 947,043	$ 1,122,351	$ 1,199,954	$ 1,199,954	$ 1,199,954
Contracted Services	316,774	465,999	449,600	449,600	449,600	449,600
Supplies and Materials	367,405	399,788	364,682	363,860	363,860	363,860
Other Charges	105	3,000	3,000	3,000	3,000	3,000
Equipment	269,085	-	-	-	-	-
Total Expenditures	**$ 1,963,918**	**$ 1,815,830**	**$ 1,939,633**	**$ 2,016,414**	**$ 2,016,414**	**$ 2,016,414**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Grounds maintenance mechanics (5) maintain and service 328 school system vehicles/trailers and 929 pieces of equipment. In FY 2016, 227 preventive maintenance and 1,816 reactive or emergency services were performed systemwide.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Installed new artificial turf field at River Hill High School.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).

Grounds Maintenance - FY 2016 Completed Work Orders

Month	Value
Jul-15	37
Aug-15	92
Sep-15	74
Oct-15	41
Nov-15	16
Dec-15	8
Jan-16	20
Feb-16	8
Mar-16	32
Apr-16	35
May-16	27
Jun-16	24

Performance Manager: Keith Richardson
Operations

Community Services – Grounds – 9201
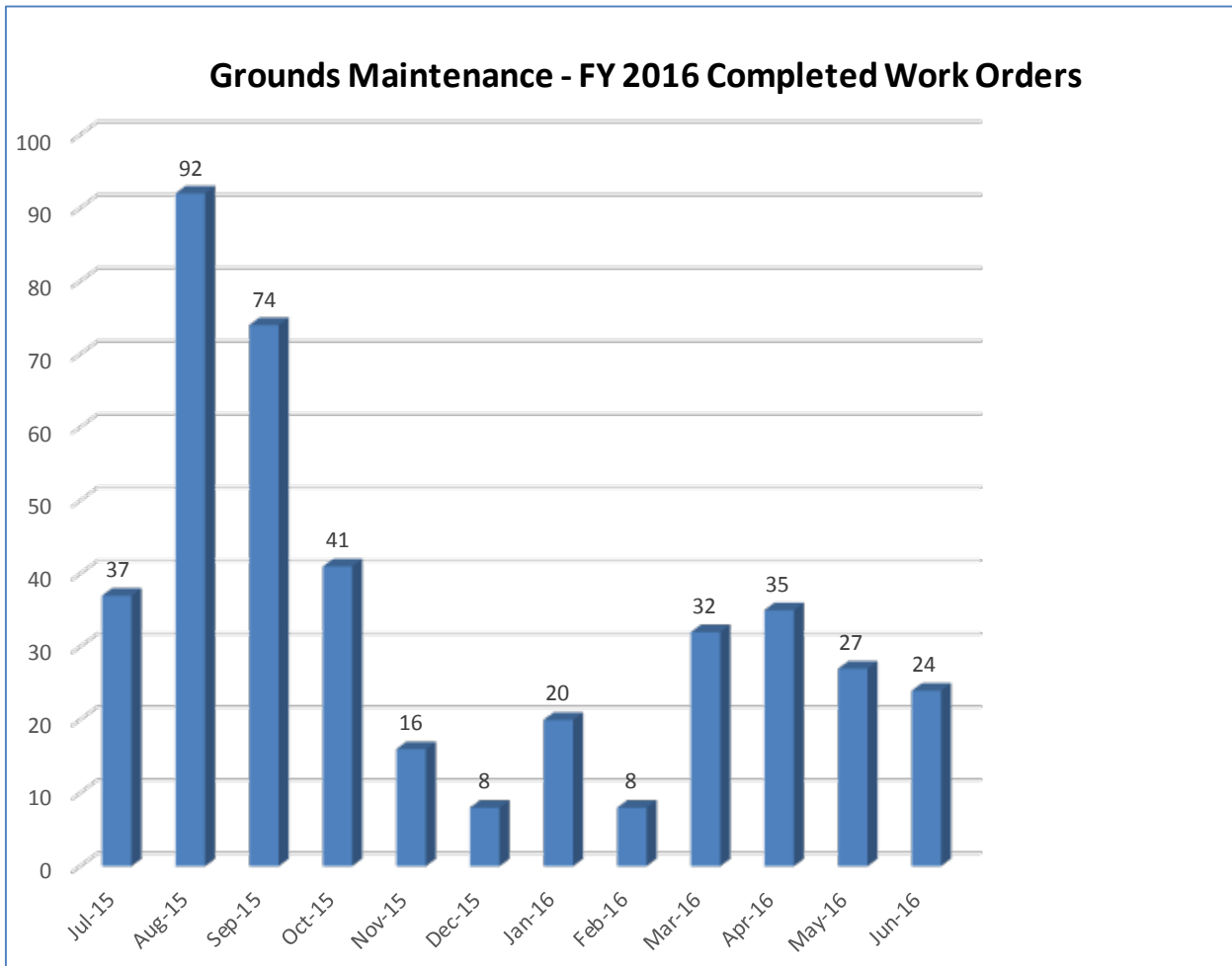
Operations

Use of Facilities   9301

Program Purpose

Provide a world-class process to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations, and outside agencies.

Program Overview

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing for community access to HCPSS facilities. Through this usage, all organizations, those connected to the HCPSS through their children and those without children in the system, can become involved, engaged and supportive of the vision of the HCPSS.

The specialist serves as a HCPSS liaison to all groups and outside agencies as well as various school departments pertaining to the use of school facilities.

Outreach meetings are held to broaden the awareness of procedures and standards for use by community groups. In order to provide better service to our customers an on-line reservation is used for all community organizations.

This program also supports the Jim Rouse Theatre located at Wilde Lake High School by providing funds for staffing. These funds are part of the school system's contribution to the operation of this community performing arts facility.

Performance Manager: David Brown
Operations

<table>
<tr><td colspan="1">Program Outcomes</td></tr>
</table>

Program Outcomes
❖ Expanded usage of schools utilizing a user friendly on-line reservation system. ❖ Achieved maximum usage of facilities by community groups through coordination with custodial, building services, and school construction staff. ❖ Reduced approval time for applications. ❖ Implemented an open and transparent reservation process.

FY 2018 Continuing and New Program Initiatives
❖ Increase hours of community use by 10 percent. ❖ Maintain revenue in an efficient and prudent manner. ❖ Expand communication with community groups. ❖ Develop procedures for safety and security with the Office of Risk Management. ❖ Complete quality work on time, with great communication.

Program Highlights

❖ This program continues the current level of service in FY 2018.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.6	1.8	1.8	1.8	1.8	1.8
Support Staff	1.8	1.8	1.8	1.8	1.8	1.8
Total FTE	**3.4**	**3.6**	**3.6**	**3.6**	**3.6**	**3.6**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 651,677	$ 875,915	$ 961,703	$ 984,479	$ 984,479	$ 984,479
Contracted Services	5,298	4,922	5,500	7,100	7,100	7,100
Supplies and Materials	-	154	50	35	35	35
Other Charges	978,525	993,679	995,650	998,300	998,300	998,300
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,635,500**	**$ 1,874,670**	**$ 1,962,903**	**$ 1,989,914**	**$ 1,989,914**	**$ 1,989,914**

This program includes wages.

Performance Measures/Accomplishments

Howard County Public Schools										Event Type Analysis	
Reporting Period: 7/1/2015 thru 6/30/2016											
Event Type	Reservations	Bookings	%	Reserved Hours	%	Event Hours	%	Estimated Attendance	%	Actual Attendance	%
After School Activity	4,037	57,550	27.42	177,291	16.85	177,263	16.85	3,632,500	31.46	0	0.00
Athletic Event	1,663	51,154	24.38	238,069	22.62	237,966	22.62	1,567,254	13.57	0	0.00
Camp	215	4,871	2.32	39,104	3.71	39,104	3.71	264,097	2.28	0	0.00
Carnival/Fair/Festive/Family	121	512	0.24	2,550	0.24	2,550	0.24	111,326	0.96	0	0.00
Child Care	131	27,819	13.25	86,459	8.21	86,459	8.21	1,457,312	12.62	0	0.00
Conference	74	1,539	0.73	13,416	1.27	13,416	1.27	142,998	1.23	0	0.00
Educational Activity	889	32,088	15.29	189,986	18.05	189,986	18.06	2,065,200	17.88	0	0.00
Election	63	199	0.09	1,980	0.18	1,980	0.18	17,006	0.14	0	0.00
Fundraiser	178	692	0.32	5,287	0.50	5,287	0.50	78,348	0.67	0	0.00
Maintenance	192	11,278	5.37	189,110	17.97	189,110	17.97	11,455	0.09	0	0.00
Meeting	1,146	4,210	2.00	22,663	2.15	22,663	2.15	381,832	3.30	0	0.00
Orientation	89	194	0.09	588	0.05	588	0.05	29,159	0.25	0	0.00
Other	22	65	0.03	288	0.02	288	0.02	4,125	0.03	0	0.00
Performing Arts	765	6,698	3.19	42,013	3.99	42,013	3.99	990,992	8.58	0	0.00
Religious Activity	128	3,696	1.76	16,342	1.55	16,341	1.55	404,517	3.50	0	0.00
Scout Activity	841	4,686	2.23	8,172	0.77	8,172	0.77	110,629	0.95	0	0.00
Training	138	1,032	0.49	4,597	0.43	4,597	0.43	92,049	0.79	0	0.00
Wellness Program	100	1,059	0.50	6,229	0.59	6,229	0.59	161,425	1.39	0	0.00
Whittle	18	472	0.22	7,865	0.74	7,865	0.74	23,020	0.19	0	0.00
Total	10,810	209,814	100.00	1,052,011	100.00	1,051,879	100.00	11,545,244	100.00	0	100.00

Performance Manager: David Brown
Operations   Use of Facilities – 9301

Operations

Facilities, Planning and Management 0207

Program Highlights

❖ This program has been merged with Chief Operating Officer (0201). Prior year data is provided for informational purposes.

❖ Staffing changes in FY 2017 reflect the transfer of a 1.0 Professional position and a 1.0 Support Staff position to Chief Operating Officer (0201), and a 1.0 Professional position to Facilities Administration (7601).

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	2.0	-	-	-
Support Staff	1.0	1.0	1.0	-	-	-
Total FTE	**2.0**	**2.0**	**3.0**	**-**	**-**	**-**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 246,241	$ 270,376	$ 380,142	$ -	$ -	$ -
Contracted Services	-	-	-	-	-	-
Supplies and Materials	12,160	10,713	1,160	-	-	-
Other Charges	965	2,965	7,670	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 259,366**	**$ 284,054**	**$ 388,972**	**$ -**	**$ -**	**$ -**

Organizational Support Services

Summary of Organizational Support Services Programs

This schedule provides a summary of the programs included in the Organizational Support Services section.

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Organizational Support Services	0103	437-439	$ 663,258	$ 508,372	$ 748,077	$ 901,495	$ 895,335	$ 765,335
Human Resources	0303	440-442	3,816,565	3,947,506	3,866,627	4,087,629	3,964,973	3,680,067
Temporary Services	3204	443-445	295,930	299,118	309,381	308,986	308,986	308,986
Professional and Organizational Development	4801	446-451	3,961,030	3,534,341	3,845,589	3,598,962	3,625,962	3,226,108
Organizational Support Services Total			**$ 8,736,783**	**$ 8,289,337**	**$ 8,769,674**	**$ 8,897,072**	**$ 8,795,256**	**$ 7,980,496**
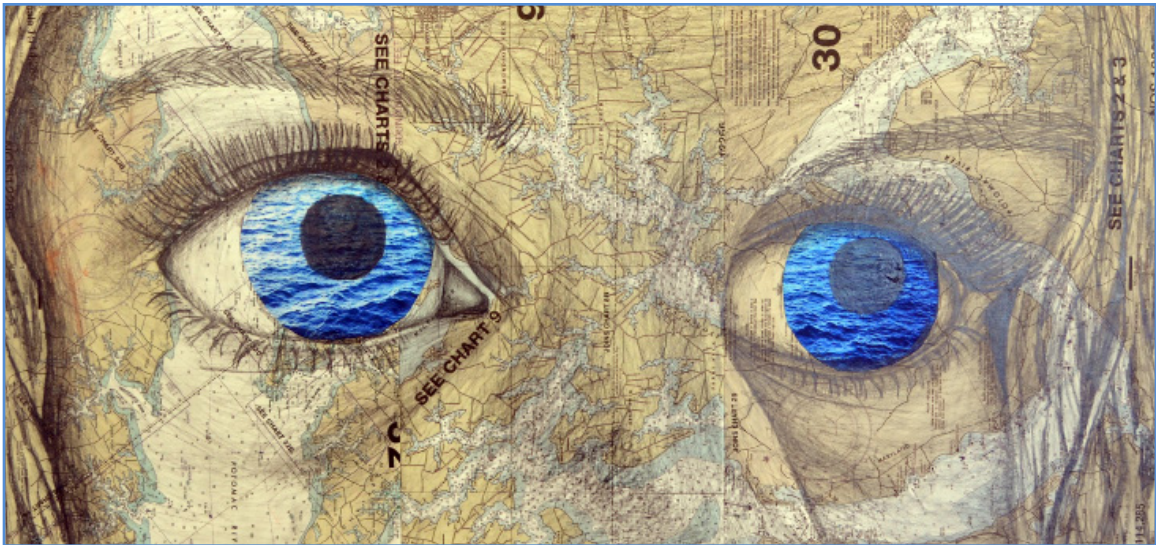
Student Art – Abby Warmen

Organizational Support Services

Organizational Support Services	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 that supports the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

This program comprises the Office of the Chief of Human Resource and Development as well as the Offices of Staff Relations and Equity Assurance.

The Organizational Support Services program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing services to ensure that every staff member is engaged, supported, and successful; and schools are supported by world-class organizational practices.

The Chief Human Resource and Development Officer oversees the functions of the Board office as well as Human Resources, and Professional and Organizational Development. In additional, the functions of equity assurance and staff relations are under the direction of the Chief Human Resource and Development Officer.

The Office of Staff Relations supports Goal 4 of Vision 2018 by coordinating, managing, and providing recommendations on all facets of staff relation matters including collective bargaining and Master Agreement administration and interpretation. The Director of Staff Relations serves as chief negotiator for the Board of Education, the Superintendent's designee on Master Agreement grievances, a facilitator of collaborative relations with all school system bargaining units and associations, and liaison between the Howard County Public School System and the Maryland Negotiation Service.

The Office of Equity Assurance supports Goal 2 of Vision 2018 through the implementation of federal and state regulations 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.

Program Outcomes

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

FY 2018 Continuing and New Program Initiatives

- ❖ Assist supervisors with addressing issues related to negotiated agreements with bargaining units and associations, labor and employment law, and employee conduct.
- ❖ Support professionalism of staff through conflict resolution services.
- ❖ Leverage technology to support professional learning for employees on issues impacting the workplace.
- ❖ Train supervisors on the reporting and investigating of claims of sexual discrimination and harassment.

Program Highlights

- ❖ Staffing changes reflect a transfer of 1.0 Executive Assistant from Office of the Superintendent (0102).
- ❖ This program continues the current level of service in FY 2018.

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.3	3.3	5.0	6.0	6.0	6.0
Support Staff	2.0	2.6	2.0	2.0	2.0	2.0
Total FTE	**5.3**	**5.9**	**7.0**	**8.0**	**8.0**	**8.0**

Operating Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 506,631	$ 406,268	$ 728,042	$ 875,100	$ 875,100	$ 745,100
Contracted Services	50,130	4,695	4,700	4,700	4,700	4,700
Supplies and Materials	44,300	9,340	7,040	13,200	7,040	7,040
Other Charges	62,197	88,069	8,295	8,495	8,495	8,495
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 663,258**	**$ 508,372**	**$ 748,077**	**$ 901,495**	**$ 895,335**	**$ 765,335**

This program includes wages.

Performance Measures/Accomplishments

Performance Manager: Vacant
Organizational Support Services

Organizational Support Services – 0103

- ❖ The Office of Staff Relations successfully negotiated four new multi-year master agreements and one Memorandum of Understanding with employee bargaining groups during FY 2017.
- ❖ The Office of Staff Relations revised and updated the HCPSS Employee Handbook.
- ❖ The Office of Equity Assurance conducted sexual discrimination and harassment training for school administrators and building services.
- ❖ The Office of Equity Assurance provided oversite for the implementation of the revised Policy 1020: Sexual Discrimination.
- ❖ The Office of Equity Assurance promoted an atmosphere free from harassment and discrimination by participating on policy committees such as Academic Calendar Planning; School Start Times; and Bullying, Harassment, and Cyberbullying.

Organizational Support Services

Human Resources 0303

Program Purpose

Recruit and hire a highly talented and diverse workforce and provide employee services that support the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan, where every campus and facility is staffed with motivated and engaged employees supporting student achievement.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through employee recruitment, hiring, and staffing to support teaching and learning. The Office of Human Resources works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines.

The office supports 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 workforce, schools, and offices.

The Office of Human Resources carries out ongoing continuous improvement efforts to enrich operations and services. New employment recruitment efforts include an expanded connection with Howard Community College and HCPSS student groups. 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.

Additionally, the new Human Capital Management system, Workday, provides a cloud-based system for department members and employees to efficiently access position, compensation, payroll, work location, and personal information.

Program Outcomes
❖ Hire a talented, effective, and diverse workforce to support world-class organizational practices.
❖ Use technology to facilitate delivery of employee services, thus optimizing operational efficiency and effectiveness.
❖ Use data to align organizational processes with industry best practices.
❖ Work collaboratively with stakeholders to optimize staffing processes to meet the needs of schools and offices.

FY 2018 Continuing and New Program Initiatives
❖ Streamline hiring and staffing processes.
❖ Integration of technology resources, such as Workday, Applitrack, and Smart Find Express, to refine hiring processes, thus eliminating redundancy and improving efficiency.
❖ Collaboration between departments and use of resources to improve and optimize position control, thus improving efficiency.
❖ Refine certification, licensure, and employee services.
❖ Integration of technology resources to improve communications, tracking, and administration of employee services including employee leave, tuition reimbursement, and retirement.
❖ Efficiently onboard new staff members through the use of the new Human Capital Management system, Workday.

Program Highlights

❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Kirk Thompson
Organizational Support Services

Human Resources – 0303

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	13.0	13.0	15.0	15.0	15.0	15.0
Support Staff	9.0	9.0	7.0	7.0	7.0	7.0
Total FTE	**22.0**	**22.0**	**22.0**	**22.0**	**22.0**	**22.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,761,676	$ 1,843,258	$ 1,791,465	$ 1,970,960	$ 1,964,410	$ 1,713,910
Contracted Services	104,553	356,697	115,600	100,600	33,500	26,000
Supplies and Materials	31,202	17,114	18,272	33,760	25,264	8,317
Other Charges	1,919,134	1,730,437	1,941,290	1,982,309	1,941,799	1,931,840
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,816,565**	**$ 3,947,506**	**$ 3,866,627**	**$ 4,087,629**	**$ 3,964,973**	**$ 3,680,067**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Strategically attended teacher recruiting events to recruit and attract highly qualified, minority candidates and critical shortage content area candidates.
- ❖ Successful Comprehensive Job Fair that included participation from school administration and curriculum departments.
- ❖ Strategically planned Curriculum Interview Nights held for each content area to recruit specific candidates in all content areas.
- ❖ Offered open contracts offered to top candidates within critical need areas.
- ❖ Participation in virtual job fairs to recruit teacher candidates.
- ❖ Partnered with the Alpha Achievers, Delta Scholars, and Educators Rising student clubs in HCPSS to promote education as a profession.
- ❖ Partnerships with Lincoln Technical Institute and Columbia Workforce Center for Support Services recruiting.
- ❖ Minority groups represent 28.6 percent of teachers.
- ❖ Filled 244 classroom teaching positions.
- ❖ Conducted Continuous Improvement Lean Event focusing on the recruiting and onboarding processes.
- ❖ Conducted survey with new hires and HCPSS administrators regarding stakeholder feedback on the hiring and onboarding process.
- ❖ Improvements and efficiencies made to the onboarding process by restructuring the design of the onboarding events.
- ❖ Implementation of the automated exit interview process.

Performance Manager: Kirk Thompson
Organizational Support Services

Human Resources – 0303

Organizational Support Services

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 and the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

The Temporary Services program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on the hiring and retention of a talented and effective temporary workforce.

The Temporary Services Office hires short and long-term substitute teachers and paraeducators, and temporary clerical personnel. New substitute teachers receive training on the use of the automated substitute system, classroom management, the child abuse reporting process, and 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 is 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.

Program Outcomes
❖ Recruit and retain a qualified temporary workforce of sufficient size to meet school system needs.
❖ Leverage technology to streamline payroll processes for temporary employees and provide seamless payroll integration from Smartfind to Work Day.
❖ Provide temporary employees with access to updated pertinent information and training materials to support their success.
❖ Provide a quarterly newsletter for substitute teachers to ensure the continuation of the instructional program in the absence of the regular teacher.

FY 2018 Continuing and New Program Initiatives
❖ Collaborate with the summer school office to increase the efficiency of hiring by improving application process via Frontline online application (formerly Applitrak).
❖ Assist the Title I office in hiring highly qualified temporary employees as tutors and substitutes for their program.
❖ Provide school administrators with strategies to increase the fill-rate for substitute teacher assignments at their school, based on the information provided by the Smartfind analytics data.

Program Highlights

❖ Contracted Services, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Operating Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 243,005	$ 242,017	$ 254,951	$ 264,766	$ 264,766	$ 264,766
Contracted Services	49,423	46,998	52,750	42,750	42,750	42,750
Supplies and Materials	3,099	9,932	1,680	1,470	1,470	1,470
Other Charges	403	171	-	-	-	-
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 295,930**	**$ 299,118**	**$ 309,381**	**$ 308,986**	**$ 308,986**	**$ 308,986**

*This program includes wages.

Performance Manager: Suzanne Zilber
Organizational Support Services

Temporary Services – 3204

Performance Measures/Accomplishments

❖ Used priority processing to screen and hire the most qualified substitute teachers. For the 2015–2016 school year, over 500 new substitute teachers were processed and hired. This included applicants holding degrees in education and/or teacher certifications.

❖ Leverage technology to provide all temporary employees with HCPSS email accounts, thus establishing the ability to communicate efficiently with this employee group.

❖ Used email and Google technology to send Assurance letters and receive reactivation information from all temporary employees, eliminating the printing and mailing of more than 2000 documents.

❖ Expanded the Substitute Teacher handbook to provide updated material and information easily accessible on the Staff Hub.

❖ Provided a Substitute Newsletter with tips and strategies for success.

Organizational Support Services

Professional and Organizational Development   4801

Program Purpose

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

Program Overview

This program supports Goals 1–4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice. This department provides professional learning to foster effective communication, respect, and collaboration in diverse environments. The Office of Teacher and Paraprofessional Development and Support ensures a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice. This office implements the HCPSS Comprehensive Teacher Induction Program that serves as the foundation for mentoring, professional learning and evaluation processes, and ensures teachers become more effective practitioners.   Additionally, this office coordinates systemic and school based professional learning opportunities for Educational Support Professionals (ESPs). The Leadership Development Office ensures the development of world-class leaders through customized professional learning experiences. HCPSS supports the growth and retention of its talented, effective, and diverse workforce through organizational systems, support services, strategic planning, and professional learning. The Cultural Proficiency program threads through all other programs to support development of systemic awareness of issues of diversity, equity, and excellence; transformation of practice and policy in alignment with standards for cultural competence; and efforts for building systemic leadership capacity for cultural proficiency.

Teacher and Paraprofessional Development and Support
Comprehensive Teacher Induction
The goals of the HCPSS Comprehensive Teacher Induction 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, including a system orientation, mentoring supports from central office and school-based staff, and ongoing, high-quality professional development led by system staff and Teacher Development Liaisons. New and veteran staff, as well as system leaders, are supported in professional learning and protocols for implementing the HCPSS Teacher Evaluation Process.

- **New Teacher Orientation** – Each year, the department coordinates a four-day orientation for new instructional staff that includes an introduction to system goals, expectations, program staff and essential, job-specific resources.

Performance Manager: Juliann M. Dibble/Bryan Scott Ruehl   Professional and Organizational
Organizational Support Services   Development – 4801

- **Teacher Development Liaison** – Non-tenured teachers are supported at the school level by a Teacher Development Liaison who works in concert with department staff to implement professional learning experiences grounded in the HCPSS Framework for Teacher Evaluation and aligned with best practices for instruction. These liaisons are provided support and professional learning to enhance their skill in providing induction supports and build leadership capacity as part of the HCPSS leadership succession plan.
- **Instructional Mentoring** – Non-tenured teachers receive support from trained Instructional Mentors that includes non-evaluative observation cycles and support aligned with the *2013 Charlotte Danielson Framework for Teaching*.
- **Professional Development Schools Program** – Aspiring teachers (university interns) are provided valuable classroom experience and mentoring through the Professional Development Schools Program that prepares them for a successful teaching career. Their experiences include a full year in the classroom with the support of a mentor teacher.
- **Ongoing Professional Learning** – New hires are supported in their professional growth through seminars focused on understanding and applying the Danielson Framework for Teaching and its themes of equity, high expectations, and cultural competence to classroom practice.

Teacher Development

- **Leaders of Professional Learning Cohort** – This program is a yearlong professional learning opportunity designed to support designated teacher leaders in a cohort format. These leaders are offered training and support to enhance leadership skills, knowledge, and attitudes in the context of *Vision 2018 (2.2.1)* focused on creating and sustaining a professional learning community (PLC) in a school.
- **National Board Certified Teachers** – NBC is a process designed by the National Board for Professional Teaching Standards (NBPTS) for professional development and certification of teachers. NBCTS are recognized, honored, and rewarded for their knowledge, dedication, and hard work. The Howard County Public School system, in partnership with Maryland State Department of Education, supports selected teachers through the certification process with a scholarship towards application fees. In addition, HCPSS offers monthly face-to-face support with a Candidate Support Provider. The work of the National Board Certification Support Program is aligned with the HCPSS Vision 2018.

Paraprofessional Development

The purpose of this program is to:

- Increase awareness of resources and opportunities available to paraprofessionals to provide opportunity for advancement of their own professional learning.
- Identify systemic learning opportunities that are available and targeted for ESPs.
- Communicate access to professional learning opportunities.
- Develop an understanding of the importance of professional learning.
- Create personal and professional possibilities for acquiring new knowledge and skills.
- Use feedback regarding systemic professional learning experiences for program improvement.

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Leadership Development

The mission of the Leadership Development Office is to recruit, develop, and retain world-class leaders through customized professional learning experiences. Program offerings are based on local, state, national, and international leadership standards and serve teachers, instructional team leaders, administrators, paraprofessionals, and central office staff. Initiatives within the program serve each level along the continuum of aspiring, emerging, and practicing leaders. The program develops leadership skills, knowledge, and attitudes in the context of the HCPSS Strategic Plan and provides job-embedded and systemic instructional leadership development and growth experiences focused on the *2013 Danielson Framework for Teaching*. It also supports teams by designing and conducting professional learning about communication, dealing with conflict resolution, skill building, and visioning. Program leaders offer mentoring, coaching, and collaborative support.

- **Leadership Fellows** – This is a yearlong professional development opportunity designed to enhance leadership skills, knowledge, and attitudes in the area of Leadership Development in the context of Vision 2018. Working within a professional learning community, participants in the program engage in transformative experiences that support the development of their potential as a system leader. Fellows are challenged to utilize their new skills and knowledge to develop collaborative and innovative solutions that address school and/or system needs.
- **School-Based Leadership Cohorts** – These four-day cohorts are designed to enhance teacher leaders leadership skills and provide job-embedded leadership development and growth experiences, including training with the Danielson Framework for Teaching.
- **New Leader Cohorts** – New assistant principals and central office staff in curriculum and instruction are provided a yearlong cohort experience that promotes the success of all students. Their learning experiences are aligned with Vision 2018. This experience includes 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.
- **Customized Leadership Support** – Customized leadership is provided to schools to support the Danielson Framework, Strengthfinder, and the HCPSS Evaluation system. School teams (i.e. administrative team, instructional leadership team, grade level team) seek customized leadership support from leadership development staff in order to increase their effectiveness of professional learning within their school buildings.
- **Leadership Coaching** – Leadership Fellows, new principals and executive system leaders receive support through International Coaching Federation Certified Coaches who provide consistent and on-going confidential and customized support to accelerate leadership strengths, competencies and skills. Systemic coaching professional learning opportunities are available for interested leaders who are working to embed coaching behaviors in their roles.

Organizational Development

This program provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS's effectiveness and efficiency. The department leads professional and organizational development and collaborates with other departments and program offices to implement systemic efforts, including but not limited to the following:

- Advisory committees and workgroups
- Community and partnership outreach
- Continuing Professional Development (CPD) course program
- Grants
- Technology accelerators (e.g., Electronic Registrar Online (ERO) and Teachscape)
- Strategic planning and program improvement
- University partnerships (e.g., graduate cohort programs)

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- National Board Certification (NBC)
- Systemic professional learning and workforce induction
- Educational Support Professionals
- Comprehensive Teacher and Principal Evaluation Process

Cultural Proficiency

The FY 2018 Proposed Operating Budget includes funding to expand diversity initiatives and inclusion programs throughout the school system. Professional development programming that supports diversity and inclusion focuses on teacher-student relationships, student voice, and Cultural Proficiency. The goals of Cultural Proficiency professional development support excellence with equity in education and align with all four goals of the Vision 2018 strategic plan. These definitions guide program efforts:

- Student voice – Listening to students, learning from students, and leading with students.
- Cultural proficiency – A professional and organizational development approach that provides content (tools and framework) and processes that support excellence with equity: diversity and inclusion, high expectations, cultural competence, and equity.
- Diversity and inclusion – environments and curricula that provide the following for every student: 1) a strong sense of belonging and 2) the educational benefits of a diversity.
- High expectations – beliefs about students, teaching, and learning that guarantee access to a high-quality education, based on 1) a belief that every student will meet and exceed rigorous standards and 2) a fundamental assumption that every educator will educate students to the highest of standards.
- Cultural competence – the willingness and ability to interact effectively with individuals across cultures and dimensions of difference.
- Equity – fairness; the exact opportunities and supports that a student needs in order to have access to success, as opposed to the exact same opportunities and supports as everyone else.

The Cultural Proficiency Office integrates Cultural Proficiency with Leadership Development and Teacher Induction programs. The Office also provides all school and offices with tools, processes, and support for transforming practices and policies for excellence with equity. Additionally, the system provides customized Cultural Proficiency professional learning experiences. The experiences fall across three levels of development: awareness, application, and facilitation.

- Awareness – Increases knowledge of self, individually and organizationally, and influence on others.
- Application – Increases skill with using the tools of cultural proficiency to increase equitable student outcomes.
- Facilitation – Increases leadership capacity for cultural proficiency.

The Cultural Proficiency program also develops and supports school and office-based Cultural Proficiency Liaisons who provide program offerings and processes at the site-level.

All experiences accomplish the following, in alignment with the identified Vision 2018 strategies.
- Enhance professional growth and wellness by building professional learning communities (2.2.4, 2.4.1).
- Foster effective communication, respect, and collaboration in diverse environments (2.1.5, 1.7.7)
- Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in professional practice (2.2.1)
- Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources (2.2.2)
- Ensure students have access to culturally proficient professional staff members (1.7.5, 1.7.6).

Performance Manager: Juliann M. Dibble/Bryan Scott Ruehl   Professional and Organizational
Organizational Support Services   Development – 4801

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

FY 2018 Continuing and New Program Initiatives
❖ Implement and refine services to non-tenured staff according to COMAR 13A.07.01 Teacher Induction.
❖ Enhance supports for the implementation of the new HCPSS Teacher Evaluation Process.
❖ Institutionalize non-evaluative and evaluative observer training for instructional leaders.
❖ Build systemic leadership capacity for Cultural Proficiency aligned with COMAR 13A.04.05.
❖ Expand options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources aligned with COMAR 13A.07.09.
❖ Expanded professional learning and support options for ESP staff.
❖ New Leader Cohorts have been developed for assistant principals and central office leaders.
❖ Integrate Student Voice for Equity with school improvement processes.

Program Highlights

- ❖ Staffing changes reflects the transfer of a 1.0 Support Staff position to Workers' Compensation (9716) in FY 2017 to support program needs.
- ❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Juliann M. Dibble/Bryan Scott Ruehl
Organizational Support Services

Professional and Organizational
Development – 4801

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed** **FY 2018**	**Board Requested** **FY 2018**	**Approved** **FY 2018**
Professional	17.0	18.0	16.0	16.0	17.0	16.0
Support Staff	3.0	3.0	4.0	3.0	3.0	3.0
Total FTE	**20.0**	**21.0**	**20.0**	**19.0**	**20.0**	**19.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent Proposed** **FY 2018**	**Board Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 3,178,556	$ 3,198,060	$ 3,160,909	$ 2,989,932	$ 3,106,932	$ 2,717,078
Contracted Services	550,458	140,420	511,000	447,500	357,500	357,500
Supplies and Materials	122,147	139,055	97,200	85,050	85,050	85,050
Other Charges	109,869	56,806	76,480	76,480	76,480	66,480
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 3,961,030**	**$ 3,534,341**	**$ 3,845,589**	**$ 3,598,962**	**$ 3,625,962**	**$ 3,226,108**

This program includes wages.

Performance Measures/Accomplishments

- ❖ All non-tenured teachers who participate in the Framework in Action I and II experiences and/or site based Focus on the Framework Modules demonstrate increased awareness and application of the Charlotte Danielson Framework in their practice based on teacher evaluations.
- ❖ Non-Evaluative and Evaluative Observers display increased confidence and competence in engaging in learning focused conversations that transform teacher practice.
- ❖ All first year non-tenured teachers report that they received consistent and effective support from an instructional mentor based on teacher survey results.
- ❖ The comprehensive HCPSS Cultural Proficiency program has been highlighted as an international model of continuous improvement and change resulting in shifts in organizational, school, and classroom cultures that improve service to all while narrowing the eliminating opportunity and access gaps between groups. Over forty continuous improvement projects document school and system alignment with standards of cultural competence.
- ❖ Administrators and school staff report enhanced professional learning options due to the role of the Teacher Development Liaison.
- ❖ Approximately twenty continuous improvement projects annually connected to the Leadership Fellows cohorts will result in documented school-based or systemic growth.

Student Art – Kaitlyn Hollenback

Accountability

Summary of Accountability Programs

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

Program	Program Number	Page Numbers	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Accountability and Continuous Improvement	0502	455-458	$2,001,285	$2,013,096	$2,268,442	$ 2,354,966	$2,212,966	$ 2,150,529
Data Management	0503	459-462	2,134,186	3,038,411	3,979,681	4,073,371	4,073,371	4,073,371
Telecommunications	7203	463-466	2,338,615	2,761,495	3,292,812	3,160,560	3,160,560	2,820,560
Accountability Total			**$6,474,086**	**$7,813,002**	**$9,540,935**	**$ 9,588,897**	**$9,446,897**	**$ 9,044,460**

Student Art – Camryn Lane

Accountability

Accountability and Continuous Improvement   0502

Program Purpose

Produce timely, relevant, and accurate information to support system efforts aligned with *Vision 2018*; direct, analyze, and report on the HCPSS testing program; lead continuous improvement and strategic planning activities; conduct research, perform program evaluations and stakeholder surveys; facilitate system knowledge and records management; direct data privacy initiatives; and provide professional learning and consultation to staff, schools, and the system related to student data alignment.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on research and continuous improvement practices, while directly supporting Goals 1 and 2 through student assessment and progress reporting. The Division of Accountability is establishing the infrastructure and procedures to implement performance management practices and inform decisions across the system with relevant and accessible data. In addition, we are supporting Goal 3 by providing parents a link to feedback on student performance data and accessibility to additional resources to help their children succeed.

Research and Program Evaluation
The Office of Research and Program Evaluation designs and conducts research and evaluation studies that cover a variety of educational issues pertaining to our system. This past year, this office completed evaluations for HCPSS ES World Language and for Early Childhood programs. Currently, evaluations are being conducted around the HCPSS Career & Technical Education program and Food & Nutrition's "Let's Rethink Lunch" grant. The office partners with the Communications Office reporting a variety of college and career ready performance indicators to the Board of Education. The office also provides consultation to staff across HCPSS offices on a variety of data and research-related items, such as data interpretation, survey design and reporting, user-friendly data tool development, and research methodology.

Assessment
The Assessment Office oversees and supports an aligned assessment program from kindergarten through high school, focusing on preparing all students for college and careers. The office consistently seeks to improve processes and procedures to ensure efficient delivery of assessments. Centralized training sessions are provided for school-based administrators to convey requirements and establish consistent test administrations between schools. The office is working to create and revise formalized timelines and process maps for all state and local assessment models to address stakeholder needs.

Strategic Planning

HCPSS is implementing our strategic plan, Vision 2018: Fulfilling the Promise of Preparation, aligning resources and projects to support the development of world class educational and management practices. Accountability is currently working with leadership and departments to develop meaningful and pertinent performance measures which will drive success in achieving our vision. Additionally, the Strategic Planning office monitors progress throughout the school system utilizing dashboards, progress reports, and balanced scorecards to inform leadership decisions on resource alignment, project support and to communicate the strategy.

Continuous Improvement

HCPSS is applying the Lean methodology and focusing on processes throughout our system to improve efficiencies and remove unnecessary procedures. The Continuous Improvement Office mentors projects throughout the system which support Vision 2018, as well as educating Lean Six Sigma Green Belts to become subject matter experts on implementing continuous improvement activities within each of their departments. This year, we continue to focus on our standard operating procedures, process maps, performance measures and metric dashboards for critical processes within our departments. The system has improved rigor around project management through project chartering, prioritization and portfolio management. This office also serves as a Strengths Coach, improving engagement by working with staff and leaders to leverage individual strengths.

Shared Accountability

The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office staff, school administrators, and school-based leadership teams in leveraging data to meet college and career ready standards for all students. A primary goal of this office is to assist stakeholders with data literacy and data utilization for instructional, school and systemic improvement efforts. The office collaborates closely with the Office of School Administration and the Elementary and Secondary Curricular Offices in the implementation of systemic data utilization procedures such as the school improvement process and data protocols.

Data Privacy

The Office of Data Privacy is devoted to designing, implementing, and monitoring initiatives aimed at protecting the confidentiality and privacy of sensitive information about students, families, staff, and the system. As part of the Division of Accountability, this office collaborates with stakeholders across all divisions within the school system to develop best practices around data privacy. Specifically, this office works closely with: the Office of Records Management to ensure the privacy, confidentiality and integrity of student records; the Office of Instructional Technology to ensure that protecting students' data privacy is part of authorizing digital tools for classroom use; the Purchasing Office to ensure that data privacy protections are part of the contracting process; and the Offices of Risk Management and Technology Security to ensure that data privacy is part of a comprehensive data security strategy.

Knowledge and Records Management

The Office of Knowledge and Records Management develops and implements the HCPSS records management program, ensuring that HCPSS record schedules are in line with any state and federal recordkeeping requirements. HCPSS Records Information and Disposition Schedules (RIDS) are reviewed and updated to reflect any changes in federal or state guidance that affect the legal retention requirements of our records. The Knowledge and Records Management office conducts annual inventories; assists with any storage, retrieval and disposition of HCPSS records; as well as provide records management training for HCPSS staff and faculty. This office works very closely with the Maryland State Archives and Records Management Division, Howard County Records Management Division and the Data Privacy Office to ensure the integrity, confidentiality and privacy of all HCPSS records.

Performance Manager: E. Grace Chesney   Accountability and Continuous
Accountability   Improvement – 0502

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Provide relevant and timely reporting on student and system performance. ❖ Monitor HCPSS student achievement monitored and benchmark against other school systems at the state, national, and international level. ❖ Provide research-based evaluations and staff coaching of system initiatives and pilots are provided. ❖ Implement next phases of the HCPSS Strategic Plan for *Vision 2018: Fulfilling the Promise of Preparation* continued including the HCPSS Balanced Scorecard. ❖ Mentor continuous improvement projects throughout the system in support of Vision 2018. ❖ Provide data access and data literacy training to Central Office and school level staff, to identify systemic linkages and facilitate school improvement planning. ❖ Perform student achievement gap analysis to inform instruction and influence student outcomes. ❖ Provide data privacy coaching throughout the system to protect our students and staff.	❖ Implement a structured, aligned college readiness assessment program that provides timely and relevant data to inform instruction. ❖ Support systemwide testing and reporting. ❖ Utilize standardized data protocols at the classroom, school and system level. ❖ Conduct program evaluation for Career & Technical Education and Food & Nutrition "Let's Rethink Lunch" grant. ❖ Advise state and federal agencies in development of student data privacy policies. ❖ Collaborate with offices in developing system-level performance measures which monitor the implementation of Vision 2018. ❖ Develop and implement departmental improvement plans and processes. Mentor continuous improvement projects. ❖ Continue to leverage OECD results to inform professional development.

Program Highlights

❖ Staffing changes reflect the transfer of a 1.0 Professional position to Technology Services (9714) and the transfer of a 0.2 Professional position from Budget (0203).

❖ Contracted Services, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: E. Grace Chesney
Accountability

Accountability and Continuous
Improvement – 0502

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	14.0	16.0	14.7	13.9	13.9	13.9
Support Staff	1.0	-	-	-	-	-
Total FTE	**15.0**	**16.0**	**14.7**	**13.9**	**13.9**	**13.9**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,419,105	$ 1,419,193	$ 1,650,180	$ 1,693,501	$ 1,693,501	$ 1,652,943
Contracted Services	542,223	544,510	543,910	585,380	443,380	443,380
Supplies and Materials	28,625	24,691	31,392	19,810	19,810	15,721
Other Charges	11,332	24,702	42,960	56,275	56,275	38,485
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,001,285**	**$ 2,013,096**	**$ 2,268,442**	**$ 2,354,966**	**$ 2,212,966**	**$ 2,150,529**

This program includes wages.

Performance Measures/Accomplishments

❖ Developed professional learning specific to using data protocols and delivered to stakeholders (e.g., school staff, school leadership teams, administrators, central office staff) through collaboration between the Divisions of Accountability, Administration, and Curriculum, resulting in topics to support the strategic utilization of data for improvement purposes (e.g., School Improvement Planning).

❖ Administered MAP to all elementary and middle schools; developed professional learning sessions in collaboration with curriculum staff; delivered professional learning on MAP utilization in the classroom to staff in all MAP schools.

❖ Administered Partnership for Assessment of Readiness for College and Careers (PARCC) to all Grade 3 through Grade 8 students for English Language Arts/Literacy and Mathematics, as well as Algebra 1, Algebra 2 and English 10 for students enrolled in the corresponding course.

❖ Administered Cognitive Abilities Test (CogAT) to all Grade 3 and Grade 5 students.

❖ Completed evaluations for HCPSS ES World Language and for Early Childhood programs.

❖ Participated in professional development to leverage OECD results, benchmarking against international standards.

❖ Trained 242 staff members and local government employees to date as Lean Six Sigma Green Belts in root cause analysis and problem solving methodology. Facilitated six lean events ("kaizens") to provide intensive focus and improve specific processes.

❖ Processed 147 Bridge Plans in 2015–2016.

Accountability

Data Management   0503

Program Purpose

Manage data systems which ensure the integrity of student information and maintain data for analysis, rigorous research, timely reporting, and informed decision-making for academic excellence and world-class organizational practices.

Program Overview

This program primarily supports all four goals of *Vision 2018: Fulfilling the Promise of Preparation* in varying degrees through its focus on student data systems and data resources. Data Management is the compilation, governance, analysis, and dissemination of system-wide data for the operation and benefit of our program directors, administrators, researchers, teachers, students, and parents (stakeholders). Data Management governs the operations of each of the three major student data systems: Student Information System, Data Warehouse, and Learning Management System. Data Management also oversees and enforces data collection and distribution mechanisms, security and practices. The Data Management Office is responsible for state reporting and system analysis. Through continuous improvement projects, this program is leveraging advancements in technology to ensure relevant data is available to inform decisions for all levels of stakeholders.

Student Information System
The Student Information System (SIS) manages the student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The SIS generates and provides the data necessary for state and federal reporting, and is the student data source system for many programs. The SIS staff manages the operation, any enhancements to the system and the transfer of student information into other third-party programs such as Food and Nutrition, Tienet, and Naviance. HCPSS contracted with Edupoint and implemented their Synergy SIS product in August 2015.

Data Warehouse
Data Warehouse centralizes student and school related data, ensuring reliability and security of data while at the same time making information available when users need it from a single source. It also provides insights in a user-friendly interface to school leaders, staff and all stakeholders in order to make better decisions and act to improve student performance.

Performance Manager: Justin Benedict

HCPSS has contracted with Versifit to implement and maintain Edvantage, a data warehouse and dashboard solution. The project is in the pilot testing phase and will begin to go live in different phases throughout 2016–2017. Using the Edvantage platform our stakeholders will have the ability to make informed decisions through comprehensive data dashboards, drill-down capabilities, and ad-hoc longitudinal reports. Real-time historical data on an individual student will promote the growth of student learning to close achievement gaps, identify at-risk students and students performing ahead of achievement standards.

Learning Management System
The Canvas Learning Management System (LMS) is a cloud-based learning platform that teachers, students, administrators and parents can access on any device at any time. The LMS connects digital tools, documents, videos, apps, and websites for each classroom into one place with one login. It provides teachers with a platform to collaborate, hold online class discussions, communicate with students and parents, post resources, maintain a calendar, submit assignments online, maintain their gradebook, and more. The LMS also connects teachers with live curriculum materials, content events and announcements through curriculum communities. The software is tightly integrated with the Student Information System and a number of educational applications. By the end of the 2016–2017 school year, the LMS will be integrated with exponentially more educational tools and applications through LTI technology, as well as with the data warehouse, additional mobile applications, and will have custom dashboards and measurement tools to enhance efficiency, effectiveness, and the digital capabilities for teachers, staff, and school administrators. HCPSS contracted with Instructure and implemented their Canvas LMS product in August 2015. Since then, there have been more than 58 million Canvas page views by teachers, students, and parents.

Training Simulation Software
The Training Simulation Software was implemented in 2016 and provides just-in-time training to end users of the various systems managed by the Data Management Department. Currently this application is used for Synergy Online training as well as New Teacher Orientation. Customized training can be delivered to a large number of end users to ensure consistent delivery and encourage skill development. End users can reinforce training received during instructor-led sessions, learn additional skills, trouble-shoot issues, and practice steps before performing tasks in a live environment. Customized training plans can be developed and tracked to assist end users with training goals.

Program Outcomes
❖ Improve accessibility to student data from the Student Information System and a new data warehouse for all applicable stakeholders.
❖ Provide reports and dashboards to support school and departmental monitoring of Vision 2018 progress.
❖ Provide tools to support teaching and learning.
❖ Provide standardized state and third party data processing.
❖ Ensure policies and procedures to implement data governance are defined and employed.
❖ Grow our online learning programs and fully utilize our BYOD program.
❖ Increase equitable access to rigorous coursework that targets student gaps, provides effective interventions, and motivates students to master learning objectives.
❖ Create Professional Learning Communities enabling teachers to share, rate, and improve tasks and activities and allow cross-subject learning.

FY 2018 Continuing and New Program Initiatives
❖ Support availability of accurate information from all data systems.
❖ Continuous improvement of processes for state reporting and data quality review.
❖ Enhance the Student Information System with broader capability to maximize existing functionality and reporting capabilities, and to integrate and interoperate with several ancillary programs.
❖ Enhance the Learning Management System to engage learners as teachers share content, push tasks to students, provide individualized instruction, and give immediate feedback to students.
❖ Continue implementation of the new data warehouse through remainder of the system to improve accessibility of relevant information for all stakeholders.
❖ Implement a job and schedule management system to automate data exchanges.

Program Highlights

- ❖ Contracted Services reflects a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges increase due to the rising cost of necessary subscriptions, as well as staff training and conferences.

Staffing						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Professional	9.0	12.0	14.0	14.0	14.0	14.0
Support Staff	-	-	-	-	-	-
Total FTE	**9.0**	**12.0**	**14.0**	**14.0**	**14.0**	**14.0**

Operating Budget						
	Actual **FY 2015**	**Actual** **FY 2016**	**Budgeted** **FY 2017**	**Superintendent** **Proposed** **FY 2018**	**Board** **Requested** **FY 2018**	**Approved** **FY 2018**
Salaries and Wages*	$ 1,153,205	$ 1,574,834	$ 1,706,735	$ 1,804,777	$ 1,804,777	$ 1,804,777
Contracted Services	954,821	1,438,605	2,215,046	2,170,794	2,170,794	2,170,794
Supplies and Materials	22,260	18,881	15,400	16,000	16,000	16,000
Other Charges	3,900	6,091	42,500	81,800	81,800	81,800
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 2,134,186**	**$ 3,038,411**	**$ 3,979,681**	**$ 4,073,371**	**$ 4,073,371**	**$ 4,073,371**

This program includes wages.

Performance Measures/Accomplishments

- ❖ The new Student Information System (SIS) project has entered Phase 2 of the implementation tasks.
- ❖ The Data Warehouse project has entered into the pilot phase and will continue implementation through 2016–2017.
- ❖ The Learning Management System project has entered Phase 2 of the implementation tasks.
- ❖ Individual student-level files have been developed for school administrators. This comprehensive data set is currently not available in any application and will be migrated to the Data Warehouse once implemented. The data was compiled to give school administrators a holistic view of each student so they may identify gaps and areas of improvement.
- ❖ Seventy-six School Improvement Plan files have been developed and disseminated to all schools and are updated throughout the year. These files provide school-based staff with trend data aggregated by grade level and by student group for data points identified in the HCPSS strategic plan for college and career readiness.
- ❖ Collected parental feedback and enhanced the online emergency procedure card application. Currently more than 90 percent of student emergency and contact data have been entered with minimal data entry required by school staff.
- ❖ Training simulation software was successfully deployed for New Teacher Orientation and new SIS (Synergy) features.

Performance Manager: Justin Benedict

Accountability

Data Management – 0503

Accountability

Telecommunications   7203

Program Purpose

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

Program Overview

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing voice, data, and video communication services for all HCPSS-owned facilities, students, and staff.
- Planning and implementing new voice, data, and video communication services to improve services, support new initiatives, and/or reduce cost.

This program pays for telecommunications and data communications for all HCPSS-owned facilities.

Objectives of this program are to:

- Provide high quality voice, video, and data communication services for all HCPSS-owned facilities, students, and staff.
- Continue to investigate and develop methods of reducing cost while improving service.

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

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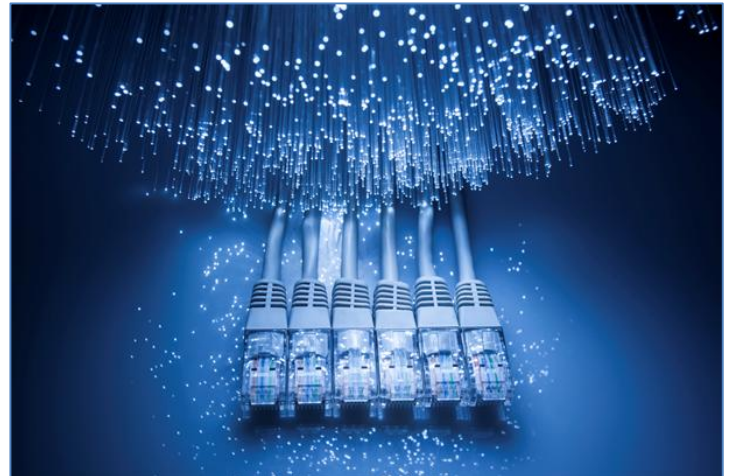
Program Outcomes

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

FY 2018 Continuing and New Program Initiatives

- ❖ Upgrade analog voice communications to Voice-Over-Internet-Protocol (VOIP) digital technology in phases.
- ❖ Participate in newly eligible E-Rate Category 2 initiative for up to $3,965,100 reimbursement of network related equipment and connection expenses.
- ❖ Determine the availability and cost of an additional internet service provider (ISP). An alternative ISP would increase internet service reliability should the primary ISP fail.
- ❖ Implement a network monitoring dashboard for better, real time analysis of communication network conditions and consolidate existing tools.
- ❖ Continue to analyze network in order to minimize risk and priority use of network capacity for instructional, administrative and voice-over-internet-protocol (VOIP) requirements.

Program Highlights

- ❖ Supplies and Materials, Other Charges, and Equipment reflect reductions to constrain the budget in light of funding challenges.

Performance Manager: Justin Benedict
Accountability

Telecommunications – 7203

Staffing						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Professional	-	-	-	-	-	-
Support Staff	-	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**

Operating Budget						
	Actual FY 2015	**Actual FY 2016**	**Budgeted FY 2017**	**Superintendent Proposed FY 2018**	**Board Requested FY 2018**	**Approved FY 2018**
Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -
Contracted Services	57,442	70,810	56,900	62,750	62,750	62,750
Supplies and Materials	174,971	109,583	114,800	149,450	149,450	109,450
Other Charges	2,098,747	2,581,102	2,921,112	2,948,360	2,948,360	2,648,360
Equipment	7,455	-	200,000	-	-	-
Total Expenditures	**$ 2,338,615**	**$ 2,761,495**	**$ 3,292,812**	**$ 3,160,560**	**$ 3,160,560**	**$ 2,820,560**

Performance Measures/Accomplishments

❖ Internet speed impacts daily instruction and work productivity. Efforts to improve internet speed have resulted in significant improvements.
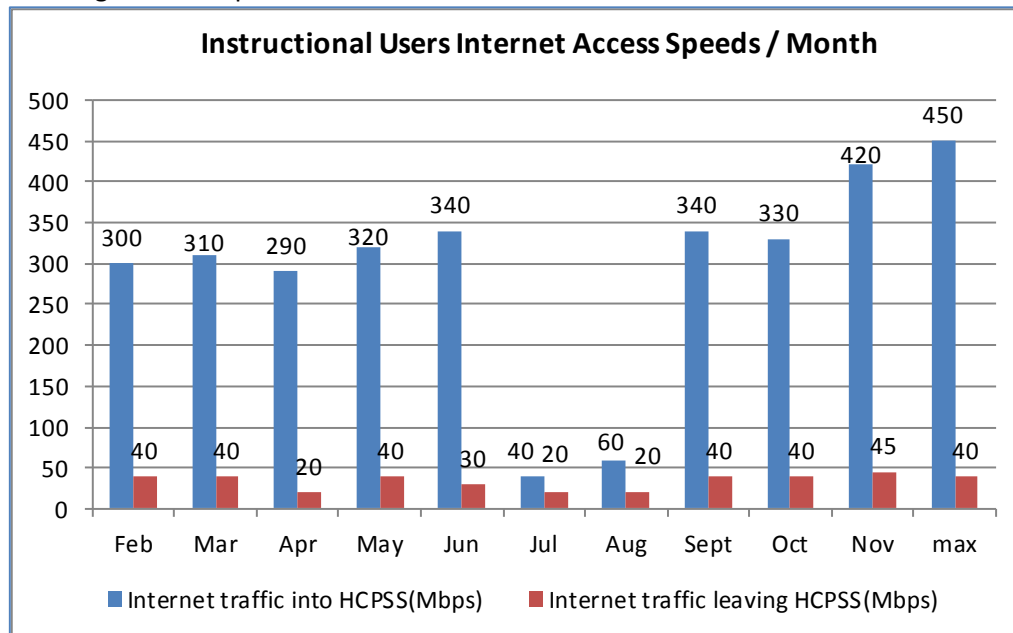
❖ Network availability is just as critical to instruction and work productivity as internet access. Network availability standards of greater than 99 percent have been maintained.

Performance Manager: Justin Benedict
Accountability   Telecommunications – 7203

% Availability of Network

Legend:
- % Availability Last Year
- % Availability Year-To-Date
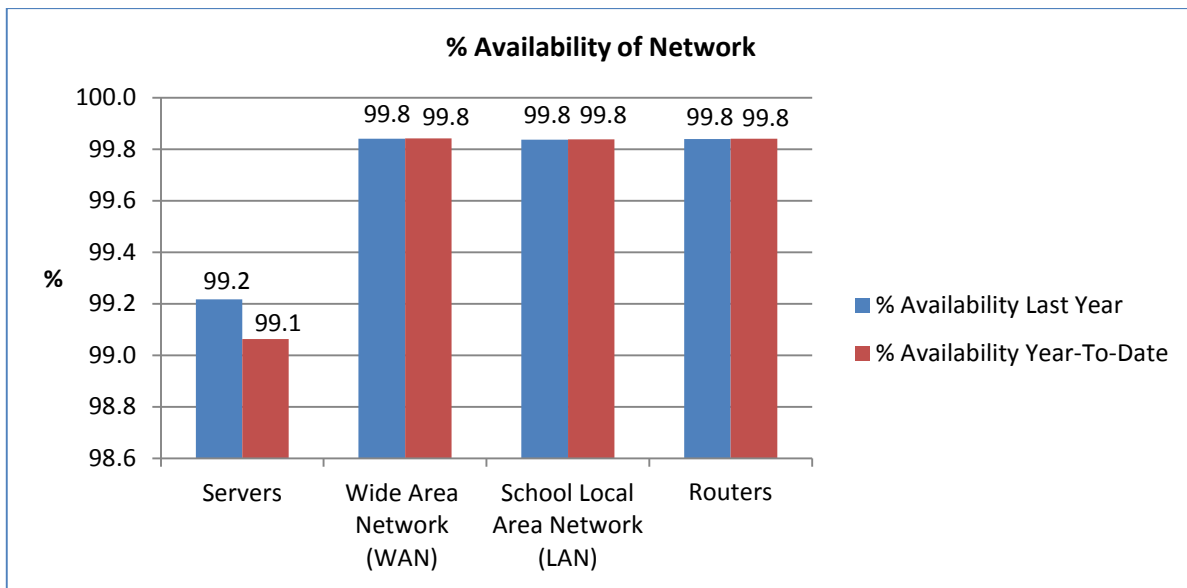
Summary of Other Funds

In addition to the General Fund operating budget, the Board budgets and operates the following funds:

Program	Program Number	Page Numbers	Actual FY 2015*	Actual FY 2016*	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
GOVERNMENTAL FUNDS								
General Fund								
Grants Fund (Restricted)	1900	469-475	$ 30,376,217	$ 27,878,641	$ 35,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000
Special Revenue Fund								
Food and Nutrition Service	8301	476-481	$ 13,464,878	$ 13,844,644	$ 13,397,491	$ 13,897,700	$ 13,897,700	$ 13,897,700
Glenelg Wastewater Treatment Plant Fund	1600	482-483	$ 274,677	$ 223,086	$ 232,350	$ 232,350	$ 232,350	$ 232,350
Capital Projects Fund								
School Construction Fund	3000	484-486	$ 80,461,598	$ 79,065,718	$ 77,256,000	$ 93,671,000	$ 93,671,000	$ 65,266,000
PROPRIETARY FUNDS								
Enterprise Fund								
Jim Rouse Theatre Fund	9204	487-488	$ 111,381	$ 89,983	$ 100,000	$ 100,000	$ 100,000	$ 120,000
Internal Service Fund								
Print Services	9713	489-492	$ 1,112,306	$ 1,123,091	$ 1,425,354	$ 1,457,362	$ 1,457,362	$ 1,307,362
Technology Services	9714	493-497	$ 10,770,571	$ 10,115,180	$ 11,710,857	$ 15,609,510	$ 15,609,510	$ 14,233,887
Health and Dental Fund	9715	498-501	$ 123,683,176	$ 133,604,352	$ 136,370,993	$ 143,960,688	$ 144,869,462	$ 132,824,842
Workers' Compensation	9716	502-504	$ 1,970,687	$ 2,881,543	$ 2,957,031	$ 2,765,406	$ 2,765,406	$ 2,765,406

Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.

Student Art – Rebecca Hayes

Other Funds

Grants Fund 1900

Fund Overview

This summary shows grants that the school system anticipates receiving from outside funding sources for FY 2018. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

The following tables provide funding information for each of the anticipated grants. A narrative description of each grant is provided after the tables.

Grant Title	Grant Manager	General or Special Program	Positions Funded	Estimated Funding
Federal Funding				
BRIDGES over Columbia 21st Century Community Learning Center Program - Title IV-B	Marty Cifrese	General	0.375	$ 164,866
BRIDGES over Cradlerock 21st Century Community Learning Center Program - Title IV-B	Marty Cifrese	General	0.375	164,866
BRIDGES over Wilde Lake 21st Century Community Learning Center Program - Title IV-B	Marty Cifrese	General	0.375	263,871
Career and Technology Education (Perkins)	Sharon Kramer	General	-	293,484
Career and Technology Education Reserve Grant	Sharon Kramer	General	-	40,048
Graduation Supports (College and Career Readiness)	Janice Yetter & Missie Baxter	General	-	8,870
High School Assessment Intervention	Janice Yetter	General	-	21,476
Homeless Education Assistance Program	Restia Whitaker	General	-	85,000
Infants and Toddlers Program (CLIG)	Jennifer Harwood	General	9.300	827,932
Medicaid Infants & Toddlers	Jennifer Harwood	General	1.000	115,000
Medical Assistance (Medicaid/Third Party Billing)	Carolyn Jeannie Dodge	General	12.600	1,007,837
Medical Assistance (Medicaid/Third Party Billing)	Carolyn Jeannie Dodge	General	-	1,300,000
National Center and State Collaborative/NCSC (formerly: Alternative Maryland School Assessment - Alt-MSA)	Elizabeth Augustin	General	-	21,213
Parentally Placed Passthrough	Nancy FitzGerald	General	-	33,350
Passthrough (IDEA Part B)	Nancy FitzGerald	General	112.100	9,067,291
Preschool Expansion Grant	Lisa Davis	General	4.000	294,000
Preschool Passthrough (IDEA Part B)	Jennifer Harwood	General	4.800	255,686
Restorative Justice	Rosanne Wilson	General	-	10,000
State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings	Susan White	General	-	17,936

Grant Title	Grant Manager	General or Special Program	Positions Funded	Estimated Funding
Federal Funding (continued)				
Title I, Approaching Target Schools	Caroline Walker	General	-	$ 96,965
Title I, Focus Schools	Caroline Walker	General	-	281,500
Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Caroline Walker	General	44.600	3,953,420
Title I, School Special Grant for LEA Support	Caroline Walker	General	-	150,000
Title I, School Special Grant for LEA Support with Focus Schools	Caroline Walker	General	-	117,298
Title II, Part A: Teacher Quality Program	Juliann Dibble	General	-	918,397
Title III: English Language Acquisition Program	Maha Abdelkader	General	1.000	394,273
Title III: English Language Acquisition Program (LEP Portion)	Maha Abdelkader	General	-	17,636
Transition	Nancy FitzGerald	General	-	22,000
Total Federal Funding			**190.525**	**$19,944,215**
State Funding				
Elementary Reading Proficiency	Debbie Misiag, Terrell Savage, & Jessica Yaniro	General	-	$ 20,970
Fine Arts Initiative	Gino Molfino	General	-	22,711
Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	General	2.500	322,000
Middle School Reading Proficiency	Joyce Agnes	General	-	22,000
National Association of School Directors of Special Education (NASDSE)	Nancy FitzGerald	Special	-	600
Nonpublic Placement/Nonpublic and Community Intervention	Nancy FitzGerald	Special	-	5,241,000
Partners for Success	Andrea Holz & Ann Scholz	Special	-	18,000
R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten	Lisa Davis	General	-	34,000
Special Education Advisory Committee (SECAC)	Nancy FitzGerald	Special	-	2,500
Total State Funding			**2.500**	**$ 5,683,781**
Other Funding				
NSA MEPP Robotics Grant	JoAnn Hutchens & Charles Lidard	General	-	$ 10,000
U.S. Army	Marcy Leonard	General	-	5,000
Total Other Funding			**-**	**$ 15,000**
Grant Contingency			**-**	**$ 4,357,004**
Total Grant Fund			**193.025**	**$30,000,000**

The source of funding refers to the original source, regardless of whether the grant passes through another entity. For example, some Federal grants are actually received through the State.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds

Grants Fund – 1900

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Local Grants	$ 1,200,880	$ 826,723	$ 160,000	$ 15,000	$ 15,000	$ 15,000
State Grants	10,031,197	7,117,698	9,460,080	5,683,781	5,683,781	5,683,781
Federal Grants	19,144,140	19,934,220	19,875,404	19,844,215	19,944,215	19,944,215
Contingent Reserve	-	-	5,504,516	4,457,004	4,357,004	4,357,004
Total Sources of Funds	**$ 30,376,217**	**$ 27,878,641**	**$ 35,000,000**	**$ 30,000,000**	**$ 30,000,000**	**$ 30,000,000**
Uses of Funds						
Grant Programs	$ 30,376,217	$ 27,878,641	$ 29,495,484	$ 25,542,996	$ 25,642,996	$ 25,642,996
Grant Contingency	-	-	5,504,516	4,457,004	4,357,004	4,357,004
Total Uses of Funds	**$ 30,376,217**	**$ 27,878,641**	**$ 35,000,000**	**$ 30,000,000**	**$ 30,000,000**	**$ 30,000,000**
Full Time Equivalents	**171.0**	**172.0**	**182.6**	**193.0**	**193.0**	**193.0**

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Federal Funding

BRIDGES over Columbia: 21st Century Community Learning Center Program - Title IV-B
Provides after school and family education programs to students who are not performing at grade level in reading, English, and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, Swansfield, and Phelps Luck Elementary Schools.

BRIDGES over Cradlerock: 21st Century Community Learning Center Program - Title IV-B
Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock and Talbott Springs Elementary Schools, and Oakland Mills and Lake Elkhorn Middle Schools.

BRIDGES over Wilde Lake: 21st Century Community Learning Center Program - Title IV-B
Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, Harper's Choice Middle School, and Wilde Lake High School.

Career and Technology Education (Perkins)
Funds provide for program improvement of career and technology education programs.

Career and Technology Education Reserve Grant
Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds   Grants Fund – 1900

Graduation Supports (College and Career Readiness)
Provides funds for high school students with disabilities to participate in employment or training opportunities that will prepare them for college, career or community and supports marketing and experiences that address post-secondary transition goals of this student population.

High School Assessment Intervention
Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

Homeless Education Assistance Program
Funds provide emergency transportation, supplies, mentoring, and other services for homeless students.

Infants and Toddlers Program (CLIG)
Funding for early intervention program for young children with disabilities (birth through age 2) and their families

Medicaid Infants & Toddlers
The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Medical Assistance (Medicaid/Third Party Billing)
The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

National Center and State Collaborative/NCSC (formerly: Alternative Maryland School Assessment - Alt-MSA)
Funding to increase scores on the Alt-MSA so that 100 percent of elementary and secondary students with disabilities in an effort to reach advanced or proficient levels in reading, mathematics, and science.

Parentally Placed Passthrough
Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Passthrough (IDEA Part B)
Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).

Preschool Expansion Grant
Funding supports expansion to full-day Pre-K at Laurel Woods Elementary School. Pays for 1.0 teacher and 1.0 paraeducator; as well as instructional materials and technology for classroom, professional learning for staff, family engagement activities, etc.

Preschool Passthrough (IDEA Part B)
Funding to provide additional assistance in the development of special education programs for children with disabilities.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds   Grants Fund – 1900

Restorative Justice
Funding to build staff/teacher capacity to meet the needs of specific student groups through Restorative Practices as an intervention to encourage accountability and responsibility through personal reflection within a collaborative, inclusive planning process, so that students will achieve challenging state standards and discipline gaps will decrease between student groups.

State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings
Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

Title I, Approaching Target Schools
Provides funds to carry out activities for Title I schools identified as Approaching Target schools. The purpose of these activities is to assist the identified schools meet the Annual Measurable Objectives (AMO) in the area(s) in which they were identified.

Title I, Focus Schools
Provides funds to carry out activities for Title I schools identified as Focus schools. The purpose of these activities is to assist the identified schools to close the achievement gap between its highest performing subgroup and its lowest performing subgroup.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged
Provides funding for academic supplementary reinforcement in Grades K-5 in participating schools.

Title I, School Special Grant for LEA Support
Provides funds to carry out activities for Title I schools identified as Focus and Approaching Target schools. The purpose of these activities is to assist the identified schools to meet the AMO(s) in the area(s) in which they were identified, and/or to close the achievement gap between the schools' highest performing subgroup and their lowest performing subgroup.

Title I, School Special Grant for LEA Support with Focus Schools
Provides funds to carry out activities for Title I LEAs with identified Focus schools. The purpose of these activities is to assist the identified schools close the achievement gap between its highest performing subgroup and its lowest performing subgroup.

Title II, Part A: Teacher Quality Program
Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention. Provides funding to nonpublic schools for professional development. Subprograms include:
- Cultural proficiency training.
- Professional development to build leadership capacity.
- Professional development for elementary and secondary teachers on Common Core standards, content area learning teams, and focusing on best instructional practices.
- Technology training for teachers to increase competence of integration of technology into instruction.
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds   Grants Fund – 1900

- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers.

Title III: English Language Acquisition Program
- One resource teacher position.
- Middle school ESOL teacher retreats.
- Contracted services for consultants for WIDA standards training.
- Curriculum Writing.
- Workshop wages for Extended day/year programs.
- Instructional Supplies and Materials.
- Funding provided to improve the education of limited English proficient children.

Title III: English Language Acquisition Program (LEP Portion)
Funding provided for supplementary instructional supplies and materials and to improve the education of immigrant students.

Title III: English Language Acquisition Program (LEP Portion) 2
- Wages for registration fees for National TESOL Convention.
- Contracted services for consultants for WIDA standards training.
- Curriculum Writing.
- Workshop wages for Credit recovery support.
- Supplementary Instructional Supplies and Materials.
Funding provided to improve to improve the education of Unaccompanied Minors

Transition
Funding for every student with an Individualized Education Program (inclusive of diploma bound and certificate seeking students) exiting from the Howard County Public School System will have participated in employment or training opportunities that will prepare them for college, career or community and will have experiences that address their post-secondary transition goals.

State Funding
Digital Learning Innovation Grant/World Language Digital Bridge Project
Funding supports transformation of current world language program into a comprehensive digital learning environment by to include one-time purchases of computer hardware, initial purchases of software licenses and foundational professional learning activities.

Elementary Reading Proficiency
Provides funds for reading interventions for Special Education elementary school students.

Fine Arts Initiative
Funds provided support and improve program through professional learning opportunities for fine arts staff.

Judith P. Hoyer Early Childcare and Education Center
Funding supports operation of Judy Center at Cradlerock Elementary School to help prepare children to enter school ready to learn.
Middle School Reading Proficiency
Provides funds for reading and math interventions for middle school students in Special Education.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds   Grants Fund – 1900

National Association of School Directors of Special Education (NASDSE)
Provides funding for conference attended by the Director of Special Education.

Nonpublic Placement/Nonpublic and Community Intervention
The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

Partners for Success and Special Education Advisory Committee (SECAC)
Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten
Funding supports professional development about the Kindergarten Readiness Assessment (KRA) for new kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms. It also provides funding to support school readiness initiatives, such as teacher attendance at Ready At Five School Readiness Symposia, professional learning sessions for Pre-K teachers, wages and materials for Learning Parties at schools, SEFEL training, etc.

STEM Education Grant
Funding supports school system's focus of providing access to STEM education for students.

Other Funding
NSA MEPP Robotics Grant
Funding supports the Atholton High School Robotics Team for entrance fees for competitions and materials for building robots. The grant supports robotics competitions and outreach activities, with the goal of introducing as many students as possible to applied uses of STEM.

U.S. Army
Funding will cover registration fees for First Competition for Robotics Team.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald
Other Funds   Grants Fund – 1900

Other Funds

Food and Nutrition Service   8301

Program Purpose

Support education process by providing nourishing and appetizing meals to students Pre-K through Grade 12.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing well-balanced meals to students regardless of ability to pay.
- Providing healthy meal options to all students, consistent with USDA and IOM nutritional standards and aligned with Policy 9090 Wellness through Nutrition and Physical Activity.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing professional learning for employees to enhance technical and interpersonal skills.

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Streamlining operational processes to improve efficiency and effectiveness, in alignment with industry best practices.

This program provides breakfast, lunch, and a la carte meals every school day to 42 elementary schools, 20 middle schools, and 13 high schools. Approximately 4.55 million meals are served annually, including 1.06 million breakfast and 3.03 million lunch meals. The program participates in the National School Lunch Program (NSLP), which is a federally funded program that assists in providing nutritionally balanced low-cost or free meals to students each day.

Seventeen (17) schools provide Breakfast in the Classroom for students, regardless of family income. Fourteen (14) schools participate in the federal supper and snack program, based on area eligibility of the population. Two (2) schools, Bryant Woods Elementary and Homewood, provide free breakfast and lunches to all students, through a newly implemented Community Eligibility Program (CEP), regardless of family income. CEP is also supported financially by the federal and state governments.

This program is self-supporting and receives no general funds to operate the lunch and breakfast programs. The revenue sources are 47 percent from sales, 50 percent from federal reimbursements, and 3 percent from the State of Maryland. Student participation in meal programs is very important to viability and sustainability of the program.

Performance Manager: Brian Ralph

All meals use the best ingredients, including low-fat proteins, whole grain products, fresh fruits and vegetables, and milk. The menus are analyzed and recipes adjusted to ensure they meet USDA nutrition guidelines/ regulations for meals and Institute of Medicine (IOM) standards for a la carte items. Daily food choices offered to students include multiple entrees, fresh salad bars, fresh fruit and vegetables, whole grain breads and rolls, and milk. Lunch consists of five (5) meal components (milk, meat or meat alternate, vegetable, fruit, and grain) and students must select at least 3 of these components for a complete meal – one (1) of which must be a vegetable or fruit. For breakfast, students must also choose three (3) servings of the four (4) components.

As required by law, the School Board established a Wellness Policy as part of a comprehensive wellness initiative. The program implements the food and nutrition parts of this policy and continuously redesigns menus to include lower sodium, fat and saturated fat foods. As new requirements are introduced by the federal and state governments, the program will continue to work with vendors to bring the most nutritious and tasty foods available to all students.

This program also processes meal benefit applications for approximately 21.6 percent of the student population. This information is shared with Title I, Compensatory Education, and a wide variety of student programs that allow for reduced or no fees for participation in these programs, including: reduced tuition for HCPSS summer school, free registration for Advanced Placement exams, free registration for two SAT I and two SAT subject tests, free registration for ACT tests, free tuition to take college courses at Howard Community College while still enrolled in high school, four free college applications, qualification for the Guaranteed Access Grant (full tuition for a Maryland College), free registration for the NCAA Clearinghouse for students considering Division I and Division II athletics, internet service for $9.95 per month, a computer for $149.99, and free internet training.

Total Meals Served

	2011	2012	2013	2014	2015	2016
Supper & Snacks Equivalents	13,296	13,286	14,483	17,161	28,420	45,349
Breakfast	274,552	404,935	499,371	719,061	815,005	1,058,304
A la Carte Meal Equivalents*	456,981	411,651	387,909	340,323	329,790	413,404
Lunches	2,972,479	3,036,093	2,845,628	2,712,017	2,814,774	3,033,524

Average Daily Meal Participation

	2011	2012	2013	2014	2015	2016
■ Breakfast	1,525	2,262	2,821	4,040	4,553	5,912
■ Lunch	16,514	16,961	16,077	15,236	15,725	16,947

Meals Per Day

Total Breakfast & Lunches Served by Category

	2011	2012	2013	2014	2015	2016
■ Paid	1,832,249	1,841,664	1,712,014	1,689,815	1,700,481	1,841,430
■ Reduced	219,806	243,083	236,422	255,720	268,638	288,849
■ Free	1,194,976	1,356,281	1,396,563	1,485,543	1,660,660	1,961,549

Meals (Lunch & Breakfast)

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Well-balanced meals for students, regardless of ability to pay. ❖ Breakfast, lunch, and a la carte program in every school, every day. ❖ Breakfast in the classroom, where schools qualify based on geographic eligibility to all students regardless of family income if the state continues to support their portion of the program. Expand the program if more schools become area eligible. ❖ Participation in the federal supper and snack program based on area eligibility of the population. Expand as more schools qualify. ❖ Increased average overall meal participation (breakfast and lunch). ❖ Increased free and reduced-price meal participation rates. ❖ Expanded meal offerings and menu choices. ❖ Access and participation in Child and Adult Care Food Program (CACFP) At-Risk After-School Meals program. ❖ Viable summer feeding programs. ❖ Financial self-sufficiency and stable fund balance. ❖ Increased employee professional development based on new USDA mandate. ❖ Implementation of Food and Nutrition procedures within the Wellness policy. ❖ Additional grant and other funding opportunities. ❖ Compliance with all federal, state, and local laws and regulations.	❖ Increase breakfast and lunch participation. ❖ Hold food taste tests in schools to introduce new food items to students and parents. ❖ Provide a hot breakfast item for one day per week. ❖ Expand offerings and choices of menu items. ❖ Implement meal charge policy in schools. ❖ Maximize HCPSS participation in Community Eligibility Provision (CEP). ❖ Increase participation in schools not meeting the benchmark indicator for free and reduced-price meals. ❖ Maximize free and reduced meal applications for eligible families. ❖ Increase number of schools participating in Maryland School Breakfast Challenge. ❖ Ensure a la carte items meet IOM, Wellness and other regulatory standards. ❖ Implement enhanced summer feeding programs. ❖ Enhance program web page and marketing, communication, and awareness of nutritious breakfast & lunch programs. ❖ Continue implementing Nutrislice menu and online nutrient and allergen information system. ❖ Support Wellness programs in schools and participate in quarterly school health council meetings. ❖ Insure sanitation and safety standards are met in all school center kitchens. ❖ Provide training and professional development for school-based staff to comply with mandatory USDA Professional Standards requirements. ❖ Implement fresh fruit & vegetable bars and new lunch menus at three pilot schools. ❖ Benchmark operations with comparable organizations and identify best practices.

Performance Manager: Brian Ralph
Other Funds

Food and Nutrition Service – 8301

Program Highlights

- ❖ Contracted Services and Other Charges reflect reductions to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase due to the rising cost of food.

Full Time Equivalent Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	7.0	7.0	8.0	8.0	8.0	8.0
Support Staff	184.0	184.0	184.0	184.0	184.0	184.0
Total FTE	**191.0**	**191.0**	**192.0**	**192.0**	**192.0**	**192.0**

Note: The Food and Nutrition Fund employs many part-time employees. This table represents full time equivalents and includes many partial positions.

Food and Nutrition Service Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 4,447,751	$ 4,515,467	$ 5,089,491	$ 5,165,200	$ 5,165,200	$ 5,165,200
Contracted Services	364,108	370,607	482,000	416,000	416,000	416,000
Supplies and Materials	5,579,724	5,931,086	4,623,000	5,178,000	5,178,000	5,178,000
Other Charges	2,890,023	2,847,982	2,998,000	2,938,500	2,938,500	2,938,500
Equipment	13,272	9,502	85,000	80,000	80,000	80,000
Transfers	170,000	170,000	120,000	120,000	120,000	120,000
Total Expenditures	**$ 13,464,878**	**$ 13,844,644**	**$ 13,397,491**	**$ 13,897,700**	**$ 13,897,700**	**$ 13,897,700**

*This program includes wages.

Performance Measures/Accomplishments

- ❖ Breakfast & lunch participation (ADP and Percent).
- ❖ Free & Reduced-price meal participation (ADP and Percent).
- ❖ Meals/meal equivalents served.
- ❖ Number of taste tests.
- ❖ Meals per labor hour.
- ❖ Average cost per meal.
- ❖ Operating cost ratios.
- ❖ Annual gain/loss.
- ❖ Year-end fund balance.
- ❖ Employee ServSafe certification percentage.
- ❖ Percent of employees meeting mandated professional development hours' requirements.

Performance Manager: Brian Ralph
Other Funds   Food and Nutrition Service – 8301

		Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
					Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds							
Use of Fund Balance	$	- $	- $	66,000	$ 63,896 $	63,896 $	63,896
State Reimbursements		378,676	561,693	674,195	396,927	396,927	396,927
Federal Reimbursements		5,795,193	6,765,722	7,040,350	7,290,205	7,290,205	7,290,205
Food Sales		5,552,314	5,977,624	5,616,114	6,145,872	6,145,872	6,145,872
Investment Income		1,515	2,109	832	800	800	800
Subtotal Sources of Funds		**11,727,698**	**13,307,148**	**13,331,491**	**13,833,804**	**13,833,804**	**13,833,804**
USDA Commodities (audit)		761,399	912,819	-	-	-	-
Total Sources of Funds		$ 12,489,097	$ 14,219,967	$ 13,397,491	$ 13,897,700	$ 13,897,700	**$13,897,700**
Uses of Funds							
Operating Expenses		9,810,768	10,097,500	10,327,491	10,882,700	10,882,700	10,882,700
Health Benefits (to Health & Dental Fund)		2,068,497	2,057,495	2,080,600	2,060,000	2,060,000	2,060,000
Payment to General Fund		170,000	170,000	120,000	120,000	120,000	120,000
FICA, Retirement Charges		806,802	765,619	869,400	835,000	835,000	835,000
Recovery of Fund Balance		-	-	-	-	-	-
Subtotal Uses of Funds		**12,856,067**	**13,090,614**	**13,397,491**	**13,897,700**	**13,897,700**	**13,897,700**
USDA Commodities Expenditures (audit)		608,811	754,030	-	-	-	-
Total Uses of Funds		$ 13,464,878	$ 13,844,644	$ 13,397,491	$ 13,897,700	$ 13,897,700	**$13,897,700**

* 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	$	1,761,871 $	786,090 $	1,161,413	$ 1,095,413 $	1,095,413	$ 1,095,413
Excess (Deficit) Revenue Over Expenditures		(975,781)	375,323	(66,000)	(63,896)	(63,896)	(63,896)
Ending Fund Balance	$	**786,090** $	**1,161,413** $	**1,095,413**	$ **1,031,517** $	**1,031,517**	$ **1,031,517**
Ending Fund Balance Summary							
Nonspendable for Inventory		216,052	234,114	234,114	234,114	234,114	234,114
Assigned to Cost of Operation		570,038	927,299	861,299	797,403	797,403	797,403
Total Ending Fund Balance	$	**786,090** $	**1,161,413** $	**1,095,413**	$ **1,031,517** $	**1,031,517**	$ **1,031,517**

Performance Manager: Brian Ralph
Other Funds

Food and Nutrition Service – 8301

Other Funds

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 which operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.

The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board, as controlling authority, in accordance with applicable Maryland State law. The following schedule outlines shared septic rates through FY 2019. The rate schedule was developed by HCPSS and the Musgrove Farms Homeowners Association and was approved by the Board on June 26, 2014.

Musgrove Homeowners Shared Septic Rate Schedule					
Fiscal Year	2015	2016	2017	2018	2019
Annual Cost to Homeowners	$ 1,980	$ 2,034	$ 2,088	$ 2,160	$ 2,250

Program Highlights

❖ This program continues the current level of service in FY 2018.

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Earnings on Investments	625	2,709	500	500	500	500
Capital Contributions	-	-	-	-	-	-
Charges for Services	274,677	223,086	231,850	231,850	231,850	231,850
Subtotal Revenues	**275,302**	**225,795**	**232,350**	**232,350**	**232,350**	**232,350**
Total Sources of Funds	**$ 275,302**	**$ 225,795**	**$ 232,350**	**$ 232,350**	**$ 232,350**	**$ 232,350**
Uses of Funds						
Operating Expenditures	274,677	223,086	231,850	231,850	231,850	231,850
Recovery of Fund Balance	-	-	500	500	500	500
Total Uses of Funds	**$ 274,677**	**$ 223,086**	**$ 232,350**	**$ 232,350**	**$ 232,350**	**$ 232,350**

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

Fund Balance						
Annual Summary						
Beginning Fund Balance	$ 1,219,564	$ 1,220,189	$ 1,222,898	$ 1,223,398	$ 1,223,398	$ 1,223,398
Excess (Deficit) Revenue Over Expenditures	625	2,709	500	500	500	500
Ending Fund Balance	**$ 1,220,189**	**$ 1,222,898**	**$ 1,223,398**	**$ 1,223,898**	**$ 1,223,898**	**$ 1,223,898**
Ending Fund Balance Summary						
Restricted	1,220,189	1,222,898	1,223,398	1,223,898	1,223,898	1,223,898
Total Ending Fund Balance	**$ 1,220,189**	**$ 1,222,898**	**$ 1,223,398**	**$ 1,223,898**	**$ 1,223,898**	**$ 1,223,898**

Performance Manager: Beverly Davis
Other Funds

Glenelg Wastewater
Treatment Plant Fund – 1600

Other Funds

| *School Construction Fund* | 3000 |

Fund Overview

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities.

Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2018 Capital Budget proposes spending $16.1 million on systemic renovations, $4.4 million on the Swansfield Elementary School renovation/addition, $17.3 million on the Waverly Elementary School renovation, $18.6 million on New Elementary School #42, a total of $3.5 million to complete Wilde Lake Middle School Replacement School and Patuxent Valley Middle School Renovation, and a total of $1.0 million to begin planning for Talbott Springs Elementary School Replacement.

The FY 2019–FY 2023 Capital Improvement Plan proposes spending totaling $496.0 million over the five year period. This will fully fund all of the capital projects requested by the Howard County Public School System. Cost estimates will need to be monitored closely to ensure the request is sufficient in regards to changes in the economy and materials pricing.

Impact on Operating Budget
Systemic renovations and modernizations, including the replacement of old equipment with the installation of new energy efficient equipment, help to reduce utility costs, and therefore, reduce operating funds required for maintenance and energy usage. Energy Management (7202) has identified significant cost savings resulting from these improvements.

Program Highlights

❖ This budget includes $44,200,000 in funding from the Howard County Government. This accounts for 67.7 percent of the School Construction funding in FY 2018. The remaining $21,066,000 is approved from the state of Maryland.

Performance Manager: Beverly Davis/Bruce Gist

Project	Active Project Prior Year Appropriations	Approved FY 2018	Approved Project Totals
Wilde Lake MS Replacement School	$ 43,377,000	$ 2,000,000	$ 45,377,000
Patuxent Valley MS Renovation	28,035,000	1,500,000	29,535,000
Swansfield ES Renovation/Addition	22,495,000	4,407,000	26,902,000
Waverly ES Renovation/Phase II Addition	13,359,000	17,396,000	30,755,000
New Elementary School #42	17,333,000	18,658,000	35,991,000
Talbott Springs ES Renovation	-	1,000,000	1,000,000
Oakland Mills MS Renovation	-	-	-
New HS #13	-	-	-
Systemic Renovations/Modernizations	239,664,000	16,055,000	255,719,000
Roofing Projects	45,537,000	-	45,537,000
Playground Equipment	2,680,000	250,000	2,930,000
Relocatable Classrooms	18,910,000	1,500,000	20,410,000
Site Acquisitions & Construction Reserve	20,836,000	-	20,836,000
Technology	39,486,000	2,500,000	41,986,000
School Parking Lot Expansion	4,200,000	-	4,200,000
Planning and Design	600,000	-	600,000
Barrier Free	5,628,000	-	5,628,000
Totals	**$ 502,140,000**	**$ 65,266,000**	**$ 567,406,000**

Performance Measures/Accomplishments

- ❖ The completion of both Patuxent Valley Middle School additions and renovation, and the new Wilde Lake Middle School. Both scheduled for completion in August 2017.
- ❖ The continuation of Swansfield Elementary School and Waverly Elementary School additions and renovation as well as the new Elementary School #42 – all scheduled to complete in August 2018.
- ❖ Commencement of RTU Replacements and HVAC Replacements projects at various elementary and middle schools.
- ❖ Begin planning for replacement of Talbott Springs Elementary School and major renovations at Oakland Mills Middle Schools.
- ❖ Continued maintenance of facilities in regards to safety and accessibility.

Performance Manager: Beverly Davis/Bruce Gist
Other Funds School Construction Fund – 3000

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental:						
Local Sources	46,452,087	61,231,721	44,000,000	54,589,000	54,589,000	44,200,000
State Sources	31,636,331	18,910,471	33,256,000	39,082,000	39,082,000	21,066,000
Earnings on Investments	1,625	7,710	-	-	-	
Subtotal Revenues	**78,090,043**	**80,149,902**	**77,256,000**	**93,671,000**	**93,671,000**	**65,266,000**
Total Sources of Funds	**$ 78,090,043**	**$ 80,149,902**	**$ 77,256,000**	**$ 93,671,000**	**$ 93,671,000**	**$65,266,000**
Uses of Funds						
Operating Expenditures	80,461,598	79,065,718	77,256,000	93,671,000	93,671,000	65,266,000
Recovery of Fund Balance	-	-	-	-	-	-
Total Uses of Funds	**$ 80,461,598**	**$ 79,065,718**	**$ 77,256,000**	**$ 93,671,000**	**$ 93,671,000**	**$65,266,000**

* 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)	$ (2,699,138)	$ (2,699,138)	$ (2,699,138)	$ (2,699,138)
Excess (Deficit) Revenue	(2,371,555)	1,084,184	-	-	-	-
Ending Fund Balance	**$ (3,783,322)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**
Ending Fund Balance Summary						
Unassigned	(3,783,322)	(2,699,138)	(2,699,138)	(2,699,138)	(2,699,138)	(2,699,138)
Ending Fund Balance	**$ (3,783,322)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**	**$ (2,699,138)**

Performance Manager: Beverly Davis/Bruce Gist
Other Funds

School Construction Fund – 3000

Other Funds

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 and many non-profit and for-profit arts organizations, such as Columbia Pro Cantare, Peabody Children's Chorus, professional dance companies, and the Columbia Festival of the Arts.

The Shared Use Committee establishes a schedule of fees and other charges for the use of the theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound and lighting. All user fees collected are deposited and maintained in a separate account designated for the theatre, and are used to pay for the operating costs of the theatre, such as utilities, maintenance, and custodial services.

Program Highlights

❖   This program continues the current level of service in FY 2018.

Performance Manager: Beverly Davis
Other Funds   Jim Rouse Theatre Fund – 9204

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	141,403	131,562	100,000	100,000	100,000	120,000
Miscellaneous Revenue	6,797	2,500	-	-	-	-
Total Sources of Funds	$ 148,200	$ 134,062	$ 100,000	$ 100,000	$ 100,000	$ 120,000
Uses of Funds						
Operating Expenditures	105,693	84,245	73,700	73,700	73,700	86,700
Depreciation	5,688	5,738	16,500	16,500	16,500	15,000
Recovery of Fund Balance	-	-	9,800	9,800	9,800	18,300
Total Uses of Funds	$ 111,381	$ 89,983	$ 100,000	$ 100,000	$ 100,000	$ 120,000

Note: FY 2018 budget was approved by the JRT Board approval in May, 2017.

* 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	$ 221,175	$ 257,994	$ 302,073	$ 311,873	$ 311,873	$ 311,873
Excess (Deficit) Revenue Over Expenditures	36,819	44,079	9,800	9,800	9,800	18,300
Ending Fund Balance	$ 257,994	$ 302,073	$ 311,873	$ 321,673	$ 321,673	$ 330,173
Ending Fund Balance Summary						
Net Investment in Capital Assets	30,142	45,813	45,813	45,813	45,813	67,800
Unrestricted	227,852	256,260	266,060	275,860	275,860	262,373
Total Ending Fund Balance	$ 257,994	$ 302,073	$ 311,873	$ 321,673	$ 321,673	$ 330,173
Full Time Equivalents	-	0.2	0.2	0.2	0.2	0.2

Performance Measures/Accomplishments

❖ The Jim Rouse Theatre implemented a new a la carte leasing format that gives clients the flexibility to lease only what they need and thus the potential to reduce costs. The unbundled format also increases efficiency while providing greater opportunities for rentals.

Performance Manager: Beverly Davis
Other Funds

Jim Rouse Theatre Fund – 9204

Other Funds

Print Services 9713

Program Purpose

Provide high quality offset printing, digital duplicating and design services for the school system to support Vision 2018, the strategic plan.

Program Overview

This program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing high quality documents at the lowest cost in the shortest time and minimizing the need for outside contractors.

HCPSS staff is supported by Print Services as it produces print materials for the classroom and supporting offices in a timely fashion. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, manuals, financial forms, administrative forms, report card documents, PBIS items, Envelopes, Flyers, Posters, Postcards etc. Customers are teachers, administrators, Central Office staff, Board of Education support staff, and Parent Teacher Associations.

Efficient Delivery
Continuing the cross-functional collaboration among offices and schools and working with Lean Six Sigma strategies, Print Services uses color-coded delivery forms to correspond with the Logistics Center delivery process. All central office and school-based staff have their print jobs delivered.

Electronic Submission
Print requests from schools and central office are submitted electronically. Printing documents from digital files increases the quality of jobs, maximizes productivity, reduces costs and improves overall turn-around time.

Cost Effectiveness
The administrative oversight of Print Services will support the goal of high quality documents at the lowest cost. In alignment with Policy 4050 Procurement of Goods and/or Services, Print Services continues to work with the Purchasing Office to acquire equipment and supplies to ensure overall cost effectiveness. In FY 2016, Print Services processed over 17,600 individual print requests.

Performance Manager: Jarrod Thompson

Data Collection and Analysis
Data collection and analysis will continue to be done evaluating requests for efficiency, in both time and material costs. Maintaining records of work activities will allow for monitoring and analyzing the volume and types of jobs processed in Print Services.

Program Outcomes	FY 2018 Continuing and New Program Initiatives
❖ Provide document duplication, custom printing and design services for central office and school staff. ❖ Expand capabilities, improve efficiency and reduce waste by upgrading printing and document finishing equipment. ❖ Electronic submission is used to receive and process print requests which improves document quality and reduces turn-around time.	❖ Support staff with print materials for classrooms, schools, and central offices. ❖ Provide printed materials for inventory of forms in logistical center such as: Elementary Benchmark Assessments, Health Forms, etc. ❖ Print bulk documents for staff, such as calendars, business cards, report card envelopes, letterhead, etc. ❖ Assist with dissemination of test results by printing documents for the Office of Assessment.

Program Highlights

- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to restore funding deferred in the FY 2017 Approved Operating Budget.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	2.0	3.0	3.0	3.0	3.0	3.0
Support Staff	8.0	7.0	7.0	7.0	7.0	7.0
Total FTE	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

Print Services Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 702,846	$ 709,790	$ 771,157	$ 762,244	$ 762,244	$ 762,244
Contracted Services	213,532	187,021	464,000	434,000	434,000	329,000
Supplies and Materials	185,626	210,522	174,079	245,000	245,000	200,000
Other Charges	-	-	360	360	360	360
Equipment	10,302	15,758	15,758	15,758	15,758	15,758
Total Expenditures	**$ 1,112,306**	**$ 1,123,091**	**$ 1,425,354**	**$ 1,457,362**	**$ 1,457,362**	**$ 1,307,362**

This program includes wages.

Performance Measures/Accomplishments

- ❖ Maintained a turn-around time of three to five days for 49 weeks during FY 2016.
- ❖ Reduced costs associated with outsourced printing by 90 percent.
- ❖ Print Services has received over 4,600 print requests electronically during the first quarter of FY 2017.

Print Services
Electronic Print Requests - Monthly

Performance Manager: Jarrod Thompson
Other Funds

Print Services – 9713

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ 242,596	$ 340,000	$ 340,000	$ 340,000
User Agency Charges:						
Administration	48,320	65,896	62,272	45,672	45,672	45,672
Mid-Level Admin	42,380	57,795	45,695	54,891	54,891	54,891
Instruction	699,310	953,679	1,015,837	905,865	905,865	755,865
Special Education	14,410	19,652	23,616	35,072	35,072	35,072
Pupil Services	1,700	2,318	2,692	1,162	1,162	1,162
Health Services	7,630	10,405	-	36,198	36,198	36,198
Transportation	840	1,146	2,945	1,289	1,289	1,289
Operation of Plant	840	1,146	2,182	1,411	1,411	1,411
Maintenance	840	1,146	516	408	408	408
Community Services	5,960	8,128	23,928	27,788	27,788	27,788
Capital Outlay	-	-	264	931	931	931
Health and Dental Fund	1,440	1,964	2,271	3,994	3,994	3,994
Technology Services Fund	2,900	3,955	540	2,681	2,681	2,681
Subtotal User Charges	**826,570**	**1,127,230**	**1,182,758**	**1,117,362**	**1,117,362**	**967,362**
Total Sources of Funds	**$ 826,570**	**$ 1,127,230**	**$ 1,425,354**	**$ 1,457,362**	**$ 1,457,362**	**$ 1,307,362**
Uses of Funds						
Operating Expenses	1,102,004	1,107,333	1,409,596	1,441,604	1,441,604	1,291,604
Depreciation	10,302	15,758	15,758	15,758	15,758	15,758
Recovery of Fund Balance	-	-	-	-	-	-
Total Uses of Funds	**$ 1,112,306**	**$ 1,123,091**	**$ 1,425,354**	**$ 1,457,362**	**$ 1,457,362**	**$ 1,307,362**

* 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	$ 1,068,397	$ 782,661	$ 786,800	$ 544,204	$ 544,204	$ 544,204
Excess (Deficit) Revenue Over Expenditures	(285,736)	4,139	(242,596)	(340,000)	(340,000)	(340,000)
Ending Fund Balance	**$ 782,661**	**$ 786,800**	**$ 544,204**	**$ 204,204**	**$ 204,204**	**$ 204,204**
Ending Fund Balance Summary						
Invested in Capital Assets	121,774	106,016	106,016	106,016	106,016	106,016
Unrestricted	660,887	680,784	438,188	98,188	98,188	98,188
Ending Fund Balance	**$ 782,661**	**$ 786,800**	**$ 544,204**	**$ 204,204**	**$ 204,204**	**$ 204,204**

Performance Manager: Jarrod Thompson
Other Funds

Print Services – 9713

Other Funds

Technology Services	9714

Program Purpose

Create and sustain a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. This is accomplished by the installation, monitoring, maintenance, and repair of computers, printers, audio/visual and networking equipment as well as related software in schools and offices.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining over 43,000 computing and mobile devices.
- Supporting over 21,000 audio visual (AV) devices including projectors, televisions, monitors, VHS/DVD/CD/Cassette players/recorders, speakers, document cameras, transparencies, and laminators.
- Sustaining over 4,200 printers, scanners, copiers, and multi-functional devices.
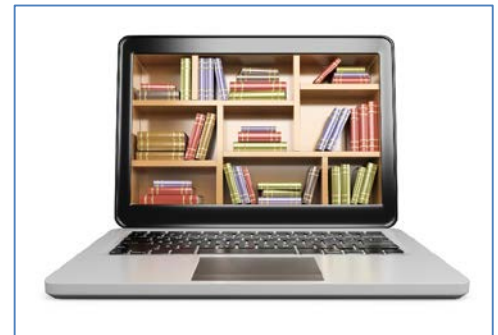
This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing technical support and training for business-related systems and technologies.
- Maintaining network security equipment required to keep HCPSS in compliance with local and legal regulatory mandates including the Children's Internet Protection Act, Family Educational Rights & Privacy Act, and all HCPSS policies and guidelines.
- Evaluating the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining wired and wireless network access for schools and facilities and employ industry standard security measures in alignment with Policy 3040 Technology Security, Policy 8080 Responsible Use of Technology, and the Digital Education Program.
- Implementing new computers, printers, audio visual devices, servers, switches, wire and wireless infrastructure, and network connections.

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Working with the Howard County Government to leverage the new Howard County Public Network for the benefit of HCPSS.
- Evolving infrastructure capabilities to maintain current systems and support new technology initiatives.
- Maintaining the integrity of student, personnel, financial, and materials databases.

Performance Manager: Justin Benedict

Program Outcomes

- ❖ Assure the successful implementation and operation of critical instructional and business technology systems.
- ❖ Maintenance of secure internet access to the World Wide Web (WWW), Wide-Area Network (WAN) connections to schools and Local Area Network (LAN) connections within schools.
- ❖ Maintenance of over 43,000 student and staff computing devices, 21,000 Audio/Visual (AV) devices and 4,200 printers, copiers and multi-function devices.
- ❖ Standardize technology environment allowing utilization of technology tools that are intuitive, efficient, effective across platforms, and requirements-driven.
- ❖ Provide technology requirements a for all school renovation & construction projects. Facilitate the purchase and installation of technology.
- ❖ Maintain Visitor Management Systems (VMS) in all schools. Visitor Management software runs background checks on all visitors that sign in to a school to ensure security of the school building and safety of students and staff.

FY 2018 Continuing and New Program Initiatives

- ❖ Increase capacity of Wireless Access Points (WAP) in schools from 300MB (802.11n) to 1G (802.11AC).
- ❖ Replace 5 year old school curriculum computers (6,143) as part of Replacement Plan 3.0.
- ❖ Develop and implement a managed print strategy for all printers, copiers, MFDs and the HCPSS Print Shop to optimize use of these print options to save money and increase efficiency while still meeting school printing requirements.
- ❖ Replace old network core switches with new top-of-rack switch technology.
- ❖ Replace old school servers and switches used for critical applications and data storage.
- ❖ Replace old 100mb limited capacity switches in schools with 1GB switches and upgrade fiber wiring in schools in order to utilize GB data capacity already provided to schools.
- ❖ Provide technology requirements for new Elementary School #42. Facilitate the purchase and installation of the technology.
- ❖ Implement a security information and event management (SIEM) system. SIEM will provide real-time analysis of security alerts generated by network hardware and applications; also used to log security data and generate reports for compliance purposes.
- ❖ Initiate migration of analog TVs, projectors, CATV and coax infrastructure to Internet-Protocol-Television (IPTV) digital video.
- ❖ Initiate battery back-up for all communication equipment in schools.
- ❖ Modify policy on how often information technology equipment physical inventories should be performed.
- ❖ Replace LCD projectors and TVs with interactive, short throw projectors.
- ❖ Implement a new network and systems monitoring system.
- ❖ Update Disaster Recovery Plan for all information technology network configuration changes.

Performance Manager: Justin Benedict
Other Funds   Technology Services – 9714

- ❖ Replace 6 year old General Purpose Mobile and Fixed lab computers in all elementary and middle schools.
- ❖ Replace 7 year old General Purpose Mobile and Fixed lab computers in all high schools.

Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position from Accountability and Continuous Improvement (0502) and the conversion of 4.0 Professional positions to Support Staff positions.
- ❖ Contracted Services increase due to the rising cost of maintenance and integration with legacy systems used by certain departments, as well as the cost of software updates for computers used systemwide.
- ❖ Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.
- ❖ Equipment increases due to the rising cost of depreciation for equipment and capital leases.
- ❖ The FY 2015 budget merged Networks and Technology (7701) with this program.

Staffing

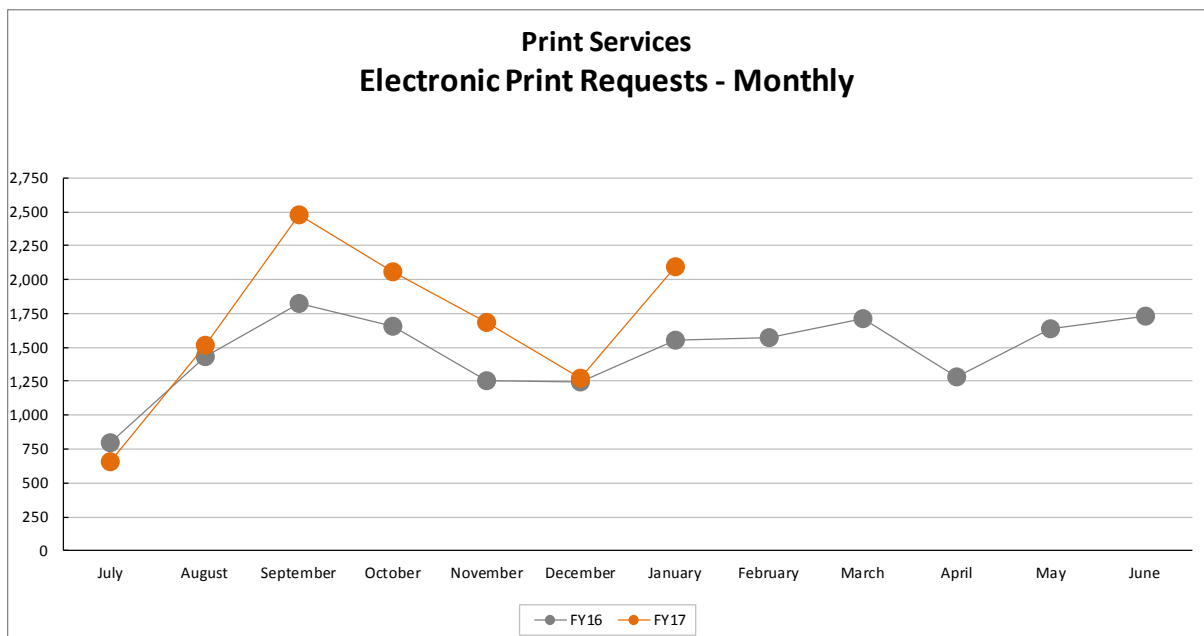|	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	42.0	42.0	42.0	39.0	39.0	39.0
Support Staff	22.0	22.0	22.0	26.0	26.0	26.0
Total FTE	**64.0**	**64.0**	**64.0**	**65.0**	**65.0**	**65.0**

Information Management Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 4,374,165	$ 4,195,462	$ 5,329,447	$ 5,723,749	$ 5,723,749	$ 5,235,126
Contracted Services	2,999,758	3,343,997	3,440,266	4,185,530	4,185,530	3,875,530
Supplies and Materials	2,303,482	313,332	696,416	688,681	688,681	233,681
Other Charges	19,583	137,830	139,372	221,550	221,550	129,550
Equipment	1,073,583	2,124,559	2,105,356	4,790,000	4,790,000	4,760,000
Total Expenditures	**$ 10,770,571**	**$ 10,115,180**	**$ 11,710,857**	**$ 15,609,510**	**$ 15,609,510**	**$ 14,233,887**

This program includes wages.

Performance Manager: Justin Benedict
Other Funds

Performance Measures/Accomplishments

❖ Implemented next generation firewall, web and email spam filter as well as Intrusion Detection System/Intrusion Prevention System threat protection and replaced Juniper Virtual Private network (VPN).

❖ Implemented Voice-Over-Internet-Protocol (VOIP) communication system at Wilde Lake MS.

❖ Implemented Adobe Creative Cloud Software Subscription Service for Career Academy, Visual Arts, Journalism and Instructional Technology teachers.

❖ Provided an additional laptop cart and 30 laptops to each HS (12 carts, 360 computers) to support administration of online assessments. Additional carts and laptops were also provided to five elementary schools and middle schools (5 carts, 150 computers) who were unable to cover testing for the grades with the highest enrollment.

❖ Provided 165 iPad tablets at Elementary School Model (ESM) Schools to support World Language (WL) Curriculum Program (5 iPads/WL teacher).

❖ Conducted Request for Proposal (RFP) for Apple device repair service.

❖ Implemented redundant server and common storage (clustering) to ensure automatic seamless failover protection of the Equitrac application, which controls all 97 Konica Minolta MFDs in schools and administrative locations.

❖ Continue to develop and maintain Standard Operating Procedures (SOP) to document all technology work processes.

❖ Compared 22 Key Performance Indicators (KPI) against 40 other K12 Education Districts throughout the U.S. Results indicate HCPSS greatly surpasses other K12 districts in: lowest system downtime, lowest break-fix cost, and highest bandwidth/user.

❖ Provided technology requirements and facilitate the purchase and installation of technology for Swansfield ES and Wilde Lake MS, Glenwood MS and Waverly ES renovation and construction projects.

❖ Provided 60 laptops at Wilde Lake HS and Marriott Ridge HS as part of new Digital Education curriculum.

❖ Distributed 400 teacher laptops during New Teacher Orientation.

❖ Supported administration of on-line assessments including PARCC, MAP, and MSA.

❖ Implemented an on-line device agreement to replace paper forms signed by employees who receive portable technology devices.

❖ Implemented a central inventory device (CID) dashboard for better real time analysis of technology inventory.

❖ Replaced 15 high speed, high capacity copier/duplicators in schools.

❖ Replaced 1,472 computers for all school-based administrative positions as part of Replacement Plan 2.0.

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ 106,460	$ -	$ -	$ 150,000
User Agency Charges:						
Administration	912,600	665,994	716,697	891,084	891,084	1,049,834
Mid-Level Admin	2,634,590	3,878,788	4,166,585	5,604,630	5,604,630	5,055,630
Special Education	561,590	826,804	893,998	1,202,550	1,202,550	1,202,550
Student Services	221,670	326,355	278,035	373,996	373,996	373,996
Health Services	34,450	50,719	-	72,971	72,971	4,800
Transportation	282,040	636,421	688,143	925,647	925,647	701,945
Operation of Plant	1,070,983	379,665	410,520	552,205	552,205	102,205
Maintenance	4,216,240	3,844,966	4,160,082	5,595,883	5,595,883	5,202,383
Community Services	3,800	5,595	6,050	8,139	8,139	8,139
Capital Outlay	-	-	3,422	4,603	4,603	4,603
Health and Dental Fund	885,249	262,194	280,865	377,802	377,802	377,802
Miscellaneous	(2,583)	(28,096)	-	-	-	-
Subtotal User Charges	**10,820,629**	**10,849,405**	**11,604,397**	**15,609,510**	**15,609,510**	**14,083,887**
Total Sources of Funds	**$ 10,820,629**	**$ 10,849,405**	**$ 11,710,857**	**$ 15,609,510**	**$ 15,609,510**	**$14,233,887**
Uses of Funds						
Operating Expenses	9,696,988	7,990,621	9,635,501	10,859,510	10,859,510	9,483,887
Depreciation	1,073,583	2,124,559	2,075,356	4,750,000	4,750,000	4,750,000
Recovery of Fund Balance	-	-	-	-	-	-
Total Uses of Funds	**$ 10,770,571**	**$ 10,115,180**	**$ 11,710,857**	**$ 15,609,510**	**$ 15,609,510**	**$14,233,887**

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

Fund Balance						
Annual Summary						
Beginning Fund Balance	$ 2,734,889	$ 2,784,947	$ 3,519,172	$ 3,412,712	$ 3,412,712	$ 3,412,712
Excess (Deficit) Revenue Over Expenditures	50,058	734,225	(106,460)	-	-	(150,000)
Ending Fund Balance	**$ 2,784,947**	**$ 3,519,172**	**$ 3,412,712**	**$ 3,412,712**	**$ 3,412,712**	**$ 3,262,712**
Ending Fund Balance Summary						
Invested in Capital Assets	1,760,541	3,210,198	3,210,198	3,210,198	3,210,198	3,210,198
Unrestricted	1,024,406	308,974	202,514	202,514	202,514	52,514
Ending Fund Balance	**$ 2,784,947**	**$ 3,519,172**	**$ 3,412,712**	**$ 3,412,712**	**$ 3,412,712**	**$ 3,262,712**

Performance Manager: Justin Benedict
Other Funds

Technology Services – 9714

Other Funds

Health and Dental Fund 9715

Program Purpose

Accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting staff members' health and well-being. Specifically, the Health and Dental 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.
- Administers the Commit To Be Fit Employee Wellness Program.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.
- Sponsors annual Health and Wellness Expo providing employees, retirees, and their families with a day of learning, health screenings, educational workshops, and fitness sessions from hundreds of health and wellness exhibitors.
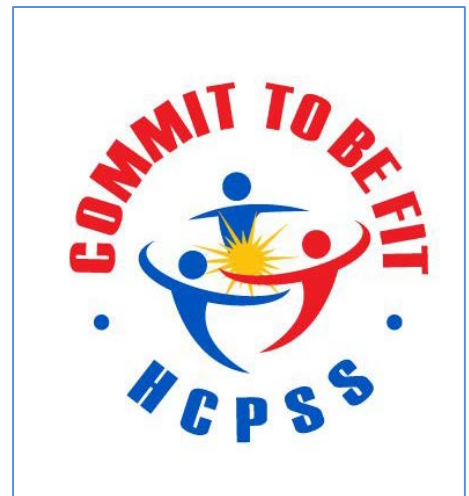
The Health & Dental Fund accounts for all school system employees' health, dental, life, and disability insurance expenses, and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The Internal Service Fund is a proprietary 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.

Program Outcomes
❖ Provide high-level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to HCPSS and its employees.
❖ Maintain the Fund at an actuarially sound funding level.
❖ Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.
❖ Support employee wellness and engagement.

FY 2018 Continuing and New Program Initiatives
❖ Provide an award-winning wellness program to ensure employee engagement.
❖ Explore competitive pricing for 403(b) tax sheltered annuities vendors.
❖ Improve processing of benefits administered areas.
❖ Ensure competitive pricing for health and prescription plans.
❖ Provide a robust employee assistance program.
❖ Participate in "green initiative" by providing online Benefits Enrollment Guide to active employees.
❖ Ensure comprehensive pricing for disability insurance.
❖ Use of state-of-the-art cloud-based Human Capital Management system, Workday, for benefits enrollment.

Program Highlights

❖ Professional staffing changes reflect the reclassification of a 1.0 Support Staff position to a 1.0 Professional position.
❖ Contracted Services decrease from the FY 2016 levels due primarily to the projected reductions.

Staffing						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.0	4.0	4.0	5.0	5.0	5.0
Support Staff	1.0	1.0	1.0	-	-	-
Total FTE	**4.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

Health and Dental Budget						
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages*	$ 375,570	$ 401,261	$ 420,150	$ 410,047	$ 410,047	$ 354,579
Contracted Services	2,416,459	2,304,912	1,960,265	2,077,802	1,872,802	972,802
Supplies and Materials	9,781	8,407	5,771	6,994	6,994	6,994
Other Charges	120,881,366	130,889,772	133,984,807	141,465,845	142,579,619	131,490,467
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 123,683,176**	**$ 133,604,352**	**$ 136,370,993**	**$ 143,960,688**	**$ 144,869,462**	**$ 132,824,842**

This program includes wages.

Performance Manager: Jeeni Griffin
Other Funds

Health and Dental Fund – 9715

Performance Measures/Accomplishments

❖ The Howard County Public School System was recognized as one of the Healthiest Maryland Businesses by the Maryland Department of Health and Mental Hygiene and was awarded the Gold Award (the highest designation). This award represents *Commit To Be Fit* aligning with national recommendations for comprehensive worksite wellness and shows our commitment to employee health and wellness.

❖ Healthiest Maryland Business is a statewide movement to create a culture of wellness—an environment that makes the healthiest choice the easiest choice. It is a "grasstops" social marketing campaign to engage leadership in promoting wellness within their sphere of influence. This initiative aims to raise awareness about the importance of a healthy workforce, recruit business leaders who will incorporate healthy policies into the workplace, publicly recognize their commitment and success, and improve their bottom-line.

❖ The Howard County Public School System was a winner of the 12th-annual Health at Work Award sponsored by ComPsych, honoring organizations who promote employee health and wellness. Winners were selected based on their wellness program's comprehensiveness, delivery, promotion, participation rates and results achieved. ComPsych Corporation is the world's largest provider of employee assistance programs and is the pioneer and worldwide leader of fully integrated EAP, behavioral health, wellness, work-life, HR, FMLA and absence management services under its GuidanceResources brand.

❖ The Board supported investment in the employee wellness program with a commitment from management to report on program activity, as well as the return on its wellness investment. The HCPSS is pleased to report that the *Commit To Be Fit* Employee Wellness Program resulted total health care cost savings of $6,045,311 between 2013 and 2015. Based on industry research, the system can expect the investment in employee wellness to continue to yield positive returns.

Performance Manager: Jeeni Griffin
Other Funds   Health and Dental Fund – 9715

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ 4,024,334	$ -	$ -	$ 19,456,502
Employee withholdings	16,627,796	16,864,550	17,439,765	17,800,000	17,800,000	17,800,000
Retiree payments	5,008,063	6,169,210	6,089,904	6,544,915	6,544,915	6,544,915
COBRA, leave, refunds, etc.	429,154	269,996	278,096	286,439	286,439	286,439
Payment from Food Services	2,068,497	2,057,495	2,080,600	2,060,000	2,060,000	2,060,000
Payment from Transportation	693,216	153,592	-	-	-	-
Payment from General Fund–Budgeted	78,000,000	82,500,000	68,321,679	104,510,000	105,508,468	74,007,346
Year End Transfer	2,831,427	944,436	21,360,000	-	-	-
Rebates	4,825,824	5,385,987	10,896,571	11,483,289	11,393,595	11,393,595
Miscellaneous Revenue	267,564	231,921	238,879	246,045	246,045	246,045
Payment from Grants	1,505,353	952,922	1,596,700	1,030,000	1,030,000	1,030,000
Subtotal User Charges	**112,256,894**	**115,530,109**	**128,302,194**	**143,960,688**	**144,869,462**	**113,368,340**
Total Sources of Funds	**$ 112,256,894**	**$ 115,530,109**	**$ 132,326,528**	**$ 143,960,688**	**$ 144,869,462**	**$132,824,842**
Uses of Funds						
Non-Election Benefits	$ 3,826,893	$ 3,783,671	$ 3,676,878	$ 3,907,500	$ 3,907,500	$ 7,994
Administrative Fees	5,633,619	6,441,949	5,696,021	5,711,461	5,692,235	5,692,235
Incr/Decr to fund reserve	1,061,315	921,415	678,021	-	186,412	186,412
Payment of claims	108,182,030	118,157,929	118,446,594	126,864,397	125,943,084	124,891,506
PPACA Fees	1,133,264	557,878	488,508	-	-	-
Wellness Program	1,948,586	2,136,934	2,006,000	1,517,000	1,517,000	617,000
Other Expenses	1,897,469	1,604,576	1,334,506	1,690,163	1,485,163	1,429,695
Recovery of Fund Balance	-	-	-	4,270,167	6,138,068	-
Total Uses of Funds	**$ 123,683,176**	**$ 133,604,352**	**$ 132,326,528**	**$ 143,960,688**	**$ 144,869,462**	**$132,824,842**

* 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	$ 13,031,657	$ 1,605,375	$ (16,468,868)	$ (44,719,131)	$ (19,423,202)	$ (20,493,202)
Excess (Deficit) Revenue Over Expenditures	(11,426,282)	(18,074,243)	(4,024,334)	4,270,167	6,138,068	(19,456,502)
Ending Fund Balance	**$ 1,605,375**	**$ (16,468,868)**	**$ (20,493,202)**	**$ (40,448,964)**	**$ (13,285,134)**	**$ (39,949,704)**
Ending Fund Balance Summary						
Unrestricted	1,605,375	(16,468,868)	(20,493,202)	(40,448,964)	(13,285,134)	(39,949,704)
Total Ending Fund Balance	**$ 1,605,375**	**$ (16,468,868)**	**$ (20,493,202)**	**$ (40,448,964)**	**$ (13,285,134)**	**$ (39,949,704)**

**FY 2018 Superintendent's Proposed beginning fund balance based upon Fall 2016 projections. FY 2018 Board Requested beginning fund balance based upon February 2017 projections. FY 2018 Approved beginning fund balance based upon May 2017 projections, as updated in the Estimated FY 2017 column.

Performance Manager: Jeeni Griffin

Other Funds

Health and Dental Fund – 9715

Other Funds

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 supports Goals 2 and 4 of Vision 2018 by providing 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. This program provides benefits 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 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.

Program Outcomes	**FY 2018 Continuing and New Program Initiatives**
❖ Strengthened system-wide safety practices through the provision of trend analysis data. ❖ Continual review of current practices based on compliance and benchmarking. ❖ Improved claim management through the use of a quarterly claims review process. ❖ Reviewed data to identify and understand the causes of injuries and illnesses for both existing and potential hazards.	❖ Continue communication with third party administration, medical consultants, and legal representative to evaluate claims and enhance claim management procedures. ❖ Obtain accurate data from other Maryland school systems for benchmarking comparisons. ❖ Analyze claims in an effort to decrease the number of work-related injuries. ❖ Develop performance measures for external medical providers to support quick employee recovery and return to work.

Program Highlights

- ❖ This program continues the current level of service in FY 2018.
- ❖ Professional staffing changes reflect:
  - Transfer of 2.0 positions to Risk Management (7401).
  - Transfer of 1.0 position to Chief Operating Officer (0201).
  - Transfer of 1.0 position from Professional and Organizational Development (4801).

Staffing

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Professional	3.0	3.0	4.0	2.0	2.0	2.0
Support Staff	-	-	-	-	-	-
Total FTE	**3.0**	**3.0**	**4.0**	**2.0**	**2.0**	**2.0**

Workers' Compensation Budget

	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Salaries and Wages	$ 237,786	$ 273,879	$ 354,256	$ 162,631	$ 162,631	$ 162,631
Contracted Services	234,433	199,638	225,000	225,000	225,000	225,000
Supplies and Materials	660	-	-	-	-	-
Other Charges	1,497,808	2,408,026	2,377,775	2,377,775	2,377,775	2,377,775
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 1,970,687**	**$ 2,881,543**	**$ 2,957,031**	**$ 2,765,406**	**$ 2,765,406**	**$ 2,765,406**

This program includes wages.

Performance Measures/Accomplishments

- ❖ The program reduced costs by $428,138 through the use of a professional review by a preferred provider network, a combined prescription network program, the application of the state fee schedule, and support of our TPA Self-Insured Services Company (SISCO).

Performance Manager: Vacant
Other Funds   Workers' Compensation – 9716

	Actual FY 2015*	Actual FY 2016*	Estimated FY 2017	BUDGETARY BASIS		
				Superintendent Proposed FY 2018	Board Requested FY 2018	Approved FY 2018
Sources of Funds						
Use of Fund Balance	$ -	$ -	$ 655,031	$ 413,406	$ 413,406	$ 413,406
Interest Income	1,927	9,917	2,000	2,000	2,000	2,000
Payment from General Fund	2,915,000	2,272,980	2,300,000	2,350,000	2,350,000	2,350,000
Subtotal Revenues	**2,916,927**	**2,282,897**	**2,302,000**	**2,352,000**	**2,352,000**	**2,352,000**
Total Sources of Funds	**$ 2,916,927**	**$ 2,282,897**	**$ 2,957,031**	**$ 2,765,406**	**$ 2,765,406**	**$ 2,765,406**
Uses of Funds						
Incr/Decr to Fund Reserve	(352,134)	921,041	-	-	-	-
Claims	1,515,298	1,121,501	2,000,000	2,000,000	2,000,000	2,000,000
State Assessment	172,291	166,116	170,000	170,000	170,000	170,000
Claims Administration	84,000	84,000	84,000	84,000	84,000	84,000
Administration	551,232	588,885	703,031	511,406	511,406	511,406
Recovery of Fund Balance	-	-	-	-	-	-
Total Uses of Funds	**$ 1,970,687**	**$ 2,881,543**	**$ 2,957,031**	**$ 2,765,406**	**$ 2,765,406**	**$ 2,765,406**

* 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	$ 748,852	$ 1,695,092	$ 1,096,446	$ 441,415	$ 441,415	$ 441,415
Excess (Deficit) Revenue Over Expenditures	946,240	(598,646)	(655,031)	(413,406)	(413,406)	(413,406)
Ending Fund Balance	**$ 1,695,092**	**$ 1,096,446**	**$ 441,415**	**$ 28,009**	**$ 28,009**	**$ 28,009**
Ending Fund Balance Summary						
Unrestricted	1,695,092	1,096,446	441,415	28,009	28,009	28,009
Total Ending Fund Balance	**$ 1,695,092**	**$ 1,096,446**	**$ 441,415**	**$ 28,009**	**$ 28,009**	**$ 28,009**

Performance Manager: Vacant
Other Funds   Workers' Compensation – 9716

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Informational Section

June 2017

Student Art - Megan Ball

Informational Section Index

Informational Section

Student Art - Zoe Noor

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Program Expenditures – Category Detail by Division

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		Executive							
		0101 Board of Education							
		01- Administration	$ 492,173	$ 44,000	$ 5,000	$ 223,932	$ -	$ -	$ 765,105
89	6	**0101 Board of Education Total**	**$ 492,173**	**$ 44,000**	**$ 5,000**	**$ 223,932**	**$ -**	**$ -**	**$ 765,105**
		0102 Office of the Superintendent							
		01- Administration	$ 894,503	$ -	$ 5,300	$ 24,975	$ -	$ -	$ 924,778
		02- Mid-Level Administration	117,000	-	-	-	-	-	$ 117,000
92	8	**0102 Office of the Superintendent Total**	**$ 1,011,503**	**$ -**	**$ 5,300**	**$ 24,975**	**$ -**	**$ -**	**$ 1,041,778**
		0105 Partnerships							
		01- Administration	$ 263,494	$ 5,000	$ 3,660	$ 4,200	$ -	$ -	$ 276,354
95	10	**0105 Partnerships Total**	**$ 263,494**	**$ 5,000**	**$ 3,660**	**$ 4,200**	**$ -**	**$ -**	**$ 276,354**
		0302 Family, Community, and Staff Communication							
		01- Administration	$ 716,975	$ -	$ -	$ 1,930	$ -	$ -	$ 718,905
		14- Community Services	67,254	-	-	24,800	-	-	92,054
99	12	**0302 Family, Community, and Staff Communication Total**	**$ 784,229**	**$ -**	**$ -**	**$ 26,730**	**$ -**	**$ -**	**$ 810,959**
		2701 Communications Technology							
		02- Mid-Level Administration	$ 678,054	$ -	$ 31,900	$ 400	$ -	$ -	$ 710,354
		14- Community Services	227,305	121,900	2,500	2,400	-	-	354,105
104	14	**2701 Communications Technology Total**	**$ 905,359**	**$ 121,900**	**$ 34,400**	**$ 2,800**	**$ -**	**$ -**	**$ 1,064,459**
		Executive Total	**$ 3,456,758**	**$ 170,900**	**$ 48,360**	**$ 282,637**	**$ -**	**$ -**	**$ 3,958,655**

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		Curriculum, Instruction and Administration							
		0104 Legal Services							
		01- Administration	$ -	$ 350,514	$ -	$ -	$ -	$ -	$ 350,514
		06- Special Education	-	225,000	-	-	-	-	225,000
113	16	**0104 Legal Services Total**	$ -	$ 575,514	$ -	$ -	$ -	$ -	$ 575,514
		0304 Central Office Instructional Personnel							
		02- Mid-Level Administration	$ 8,791,659	$ -	$ -	$ 90,000	$ -	$ -	$ 8,881,659
115	18	**0304 Central Office Instructional Personnel Total**	$ 8,791,659	$ -	$ -	$ 90,000	$ -	$ -	$ 8,881,659
		0411 Elementary and Secondary Curricular Programs and School Improvement							
		02- Mid-Level Administration	$ 173,462	$ 333,617	$ 67,600	$ -	$ -	$ -	$ 574,679
119	20	**0411 Elementary and Secondary Curricular Programs and School Improvement Total**	$ 173,462	$ 333,617	$ 67,600	$ -	$ -	$ -	$ 574,679
		0601 Art							
		03- Instructional Salaries and Wages	$ 4,923,487	$ -	$ -	$ -	$ -	$ -	$ 4,923,487
		04- Instructional Textbooks/ Supplies	-	-	541,854	-	-	-	541,854
		05- Other Instructional Costs	-	5,000	-	-	-	-	5,000
		09- Student Transportation Services	-	50,000	-	-	-	-	50,000
		14- Community Services	-	-	4,000	-	-	-	4,000
123	22	**0601 Art Total**	$ 4,923,487	$ 55,000	$ 545,854	$ -	$ -	$ -	$ 5,524,341

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Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		0701 Elementary Programs							
		03- Instructional Salaries and Wages	$ 2,752,955	$ -	$ -	$ -	$ -	$ -	$ 2,752,955
		04- Instructional Textbooks/ Supplies	-	-	803,022	-	-	-	803,022
		05- Other Instructional Costs	-	22,300	-	-	-	-	22,300
		09- Student Transportation Services	-	6,000	-	-	-	-	6,000
127	24	**0701 Elementary Programs Total**	$ 2,752,955	$ 28,300	$ 803,022	$ -	$ -	$ -	$ 3,584,277
		0801 Business and Computer Management Systems							
		03- Instructional Salaries and Wages	$ 7,740	$ -	$ -	$ -	$ -	$ -	$ 7,740
		04- Instructional Textbooks/ Supplies	-	-	75,643	-	-	-	75,643
		05- Other Instructional Costs	-	-	-	-	-	-	-
		09- Student Transportation Services	-	12,600	-	-	-	-	12,600
132	26	**0801 Business and Computer Management Systems Total**	$ 7,740	$ 12,600	$ 75,643	$ -	$ -	$ -	$ 95,983
		0901 English Language Arts - Secondary							
		03- Instructional Salaries and Wages	$ 586,873	$ -	$ -	$ -	$ -	$ -	$ 586,873
		04- Instructional Textbooks/ Supplies	-	-	184,382	-	-	-	184,382
		05- Other Instructional Costs	-	4,637	-	-	-	-	4,637
136	28	**0901 English Language Arts - Secondary Total**	$ 586,873	$ 4,637	$ 184,382	$ -	$ -	$ -	$ 775,892

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		1001 World Languages							
		03- Instructional Salaries and Wages	$ 4,227,735	$ -	$ -	$ -	$ -	$ -	$ 4,227,735
		04- Instructional Textbooks/ Supplies	-	-	249,268	-	-	-	249,268
		05- Other Instructional Costs	-	-	-	3,500	-	-	3,500
141	30	**1001 World Languages Total**	$ 4,227,735	$ -	$ 249,268	$ 3,500	$ -	$ -	$ 4,480,503
		1002 English for Speakers of Other Languages							
		03- Instructional Salaries and Wages	$ 10,962,742	$ -	$ -	$ -	$ -	$ -	$ 10,962,742
		04- Instructional Textbooks/ Supplies	-	-	45,424	-	-	-	45,424
145	32	**1002 English for Speakers of Other Languages Total**	$ 10,962,742	$ -	$ 45,424	$ -	$ -	$ -	$ 11,008,166
		1101 Health Education							
		03- Instructional Salaries and Wages	$ 7,200	$ -	$ -	$ -	$ -	$ -	$ 7,200
		04- Instructional Textbooks/ Supplies	-	-	45,632	-	-	-	45,632
		05- Other Instructional Costs	-	1,000	-	250	-	-	1,250
150	34	**1101 Health Education Total**	$ 7,200	$ 1,000	$ 45,632	$ 250	$ -	$ -	$ 54,082
		1201 Engineering and Technology Education							
		03- Instructional Salaries and Wages	$ 96,438	$ -	$ -	$ -	$ -	$ -	$ 96,438
		04- Instructional Textbooks/ Supplies	-	-	180,243	-	-	-	180,243
		05- Other Instructional Costs	-	67,990	-	-	-	-	67,990

Program Expenditures – Category Detail by Division

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Program Expenditures – Category Detail by Division

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		09- Student Transportation Services	-	5,600	-	-	-	-	5,600
155	36	**1201 Engineering and Technology Education Total**	$ 96,438	$ 73,590	$ 180,243	$ -	$ -	$ -	$ 350,271
		1301 Early Childhood Programs							
		03- Instructional Salaries and Wages	$ 19,763,284	$ -	$ -	$ -	$ -	$ -	$ 19,763,284
		04- Instructional Textbooks/ Supplies	-	-	222,627	-	-	-	222,627
		05- Other Instructional Costs	-	-	-	-	-	-	-
		09- Student Transportation Services	-	30,000	-	-	-	-	30,000
159	38	**1301 Early Childhood Programs Total**	$ 19,763,284	$ 30,000	$ 222,627	$ -	$ -	$ -	$ 20,015,911
		1401 Mathematics - Secondary							
		03- Instructional Salaries and Wages	$ 3,190,629	$ -	$ -	$ -	$ -	$ -	$ 3,190,629
		04- Instructional Textbooks/ Supplies	-	-	97,585	-	-	-	97,585
		05- Other Instructional Costs	-	2,000	-	-	-	-	2,000
		09- Student Transportation Services	-	14,500	-	-	-	-	14,500
164	40	**1401 Mathematics - Secondary Total**	$ 3,190,629	$ 16,500	$ 97,585	$ -	$ -	$ -	$ 3,304,714
		1501 Library Media							
		03- Instructional Salaries and Wages	$ 10,613,072	$ -	$ -	$ -	$ -	$ -	$ 10,613,072
		04- Instructional Textbooks/ Supplies	-	-	1,228,715	-	-	-	1,228,715

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		05- Other Instructional Costs	-	242,150	-	-	-	-	242,150
168	42	**1501 Library Media Total**	$ 10,613,072	$ 242,150	$ 1,228,715	$ -	$ -	$ -	$ 12,083,937
		1503 Media Technical Services							
		02- Mid-Level Administration	$ 211,449	$ 18,000	$ 34,480	$ -	$ -	$ -	$ 263,929
172	44	**1503 Media Technical Services Total**	$ 211,449	$ 18,000	$ 34,480	$ -	$ -	$ -	$ 263,929
		1601 Music							
		03- Instructional Salaries and Wages	$ 12,566,394	$ -	$ -	$ -	$ -	$ -	$ 12,566,394
		04- Instructional Textbooks/ Supplies	-	-	562,909	-	-	-	562,909
		05- Other Instructional Costs	-	271,790	-	-	-	-	271,790
		09- Student Transportation Services	-	66,000	-	-	-	-	66,000
175	46	**1601 Music Total**	$ 12,566,394	$ 337,790	$ 562,909	$ -	$ -	$ -	$ 13,467,093
		1701 Physical Education							
		03- Instructional Salaries and Wages	$ 6,317,347	$ -	$ -	$ -	$ -	$ -	$ 6,317,347
		04- Instructional Textbooks/ Supplies	-	-	170,350	-	-	-	170,350
		05- Other Instructional Costs	-	22,000	-	440	-	-	22,440
179	48	**1701 Physical Education Total**	$ 6,317,347	$ 22,000	$ 170,350	$ 440	$ -	$ -	$ 6,510,137
		1802 Reading - Elementary							
		03- Instructional Salaries and Wages	$ 7,957,244	$ -	$ -	$ -	$ -	$ -	$ 7,957,244
		04- Instructional Textbooks/ Supplies	-	-	79,064	-	-	-	79,064

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		05- Other Instructional Costs	-	11,300	-	-	-	-	11,300
184	50	**1802 Reading - Elementary Total**	$ 7,957,244	$ 11,300	$ 79,064	$ -	$ -	$ -	$ 8,047,608
		1803 Reading - Secondary							
		03- Instructional Salaries and Wages	$ 5,475,100	$ -	$ -	$ -	$ -	$ -	$ 5,475,100
		04- Instructional Textbooks/ Supplies	-	-	84,182	-	-	-	84,182
		05- Other Instructional Costs	-	120,015	-	500	-	-	120,515
189	52	**1803 Reading - Secondary Total**	$ 5,475,100	$ 120,015	$ 84,182	$ 500	$ -	$ -	$ 5,679,797
		1901 Science - Secondary							
		03- Instructional Salaries and Wages	$ 589,012	$ -	$ -	$ -	$ -	$ -	$ 589,012
		04- Instructional Textbooks/ Supplies	-	-	223,785	-	-	-	223,785
		05- Other Instructional Costs	-	3,000	-	-	-	-	3,000
		09- Student Transportation Services	-	20,000	-	-	-	-	20,000
193	54	**1901 Science - Secondary Total**	$ 589,012	$ 23,000	$ 223,785	$ -	$ -	$ -	$ 835,797
		2001 Social Studies - Secondary							
		03- Instructional Salaries and Wages	$ 110,090	$ -	$ -	$ -	$ -	$ -	$ 110,090
		04- Instructional Textbooks/ Supplies	-	-	167,955	-	-	-	167,955
		05- Other Instructional Costs	-	3,000	-	1,000	-	-	4,000
		09- Student Transportation Services	-	10,000	-	-	-	-	10,000
198	56	**2001 Social Studies - Secondary Total**	$ 110,090	$ 13,000	$ 167,955	$ 1,000	$ -	$ -	$ 292,045

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		2201 Theatre and Dance							
		03- Instructional Salaries and Wages	$ 17,040	$ -	$ -	$ -	$ -	$ -	$ 17,040
		04- Instructional Textbooks/ Supplies	-	-	65,632	-	-	-	65,632
		05- Other Instructional Costs	-	2,300	-	-	-	-	2,300
		09- Student Transportation Services	-	8,170	-	-	-	-	8,170
203	58	**2201 Theatre and Dance Total**	$ 17,040	$ 10,470	$ 65,632	$ -	$ -	$ -	$ 93,142
		2301 Gifted and Talented							
		03- Instructional Salaries and Wages	$ 12,879,504	$ -	$ -	$ -	$ -	$ -	$ 12,879,504
		04- Instructional Textbooks/ Supplies	-	-	124,509	-	-	-	124,509
		05- Other Instructional Costs	-	25,100	-	8,400	-	-	33,500
		09- Student Transportation Services	-	13,380	-	-	-	-	13,380
207	60	**2301 Gifted and Talented Total**	$ 12,879,504	$ 38,480	$ 124,509	$ 8,400	$ -	$ -	$ 13,050,893
		2401 Comprehensive Summer School							
		03- Instructional Salaries and Wages	$ 1,004,457	$ -	$ -	$ -	$ -	$ -	$ 1,004,457
		04- Instructional Textbooks/ Supplies	-	-	21,436	-	-	-	21,436
		05- Other Instructional Costs	-	5,000	-	-	-	-	5,000
212	62	**2401 Comprehensive Summer School Total**	$ 1,004,457	$ 5,000	$ 21,436	$ -	$ -	$ -	$ 1,030,893

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		2501 Instructional Technology							
		03- Instructional Salaries and Wages	$ 5,224,779	$ -	$ -	$ -	$ -	$ -	$ 5,224,779
		04- Instructional Textbooks/ Supplies	-	-	167,465	-	-	-	167,465
		05- Other Instructional Costs	-	120,100	-	-	-	-	120,100
216	64	**2501 Instructional Technology Total**	$ 5,224,779	$ 120,100	$ 167,465	$ -	$ -	$ -	$ 5,512,344
		2601 Digital Education							
		03- Instructional Salaries and Wages	$ 105,050	$ -	$ -	$ -	$ -	$ -	$ 105,050
		04- Instructional Textbooks/ Supplies	-	-	16,120	-	-	-	16,120
		05- Other Instructional Costs	-	131,750	-	800	-	-	132,550
221	66	**2601 Digital Education Total**	$ 105,050	$ 131,750	$ 16,120	$ 800	$ -	$ -	$ 253,720
		2801 Advanced Placement and Early College Programs							
		03- Instructional Salaries and Wages	$ 128,204	$ -	$ -	$ -	$ -	$ -	$ 128,204
		04- Instructional Textbooks/ Supplies	-	-	28,000	-	-	-	28,000
		05- Other Instructional Costs	-	125,000	-	-	-	-	125,000
		09- Student Transportation Services	-	2,000	-	-	-	-	2,000
226	68	**2801 Advanced Placement and Early College Programs Total**	$ 128,204	$ 127,000	$ 28,000	$ -	$ -	$ -	$ 283,204

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		2901 Digital Learning, Innovation and Design							
		03- Instructional Salaries and Wages	$ 80,751	$ -	$ -	$ -	$ -	$ -	$ 80,751
		04- Instructional Textbooks/ Supplies	-	-	2,000	-	-	-	2,000
		05- Other Instructional Costs	-	-	-	-	-	-	-
230	70	**2901 Digital Learning, Innovation and Design Total**	**$ 80,751**	**$ -**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ 82,751**
		3010 Elementary School Instruction							
		03- Instructional Salaries and Wages	$ 72,361,697	$ -	$ -	$ -	$ -	$ -	$ 72,361,697
234	72	**3010 Elementary School Instruction Total**	**$ 72,361,697**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 72,361,697**
		3020 Middle School Instruction							
		03- Instructional Salaries and Wages	$ 49,402,119	$ -	$ -	$ -	$ -	$ -	$ 49,402,119
237	74	**3020 Middle School Instruction Total**	**$ 49,402,119**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 49,402,119**
		3030 High School Instruction							
		03- Instructional Salaries and Wages	$ 67,999,020	$ -	$ -	$ -	$ -	$ -	$ 67,999,020
240	76	**3030 High School Instruction Total**	**$ 67,999,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 67,999,020**

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		3201 Program Support for Schools							
		03- Instructional Salaries and Wages	$ 10,824,006	$ -	$ -	$ -	$ -	$ -	$ 10,824,006
		04- Instructional Textbooks/Supplies	-	-	294,500	-	-	-	294,500
		05- Other Instructional Costs	-	51,380	-	231,400	-	580,000	862,780
243	78	**3201 Program Support for Schools Total**	**$ 10,824,006**	**$ 51,380**	**$ 294,500**	**$ 231,400**	**$ -**	**$ 580,000**	**$ 11,981,286**
		3205 JROTC							
		03- Instructional Salaries and Wages	$ 599,027	$ -	$ -	$ -	$ -	$ -	$ 599,027
		04- Instructional Textbooks/Supplies	-	-	3,648	-	-	-	3,648
		05- Other Instructional Costs	-	-	-	1,000	-	-	1,000
		09- Student Transportation Services	-	7,620	-	-	-	-	7,620
246	80	**3205 JROTC Total**	**$ 599,027**	**$ 7,620**	**$ 3,648**	**$ 1,000**	**$ -**	**$ -**	**$ 611,295**
		3501 Academic Intervention							
		02- Mid-Level Administration	$ 54,935	$ -	$ -	$ -	$ -	$ -	$ 54,935
		03- Instructional Salaries and Wages	1,577,288	-	-	-	-	-	1,577,288
		04- Instructional Textbooks/Supplies	-	-	54,088	-	-	-	54,088
		05- Other Instructional Costs	-	400					400
		09- Student Transportation Services	-	184,720	-	-	-	-	184,720
		14- Community Services	36,800	500	2,600				39,900
250	82	**3501 Academic Intervention Total**	**$ 1,669,023**	**$ 185,620**	**$ 56,688**	**$ -**	**$ -**	**$ -**	**$ 1,911,331**

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		3701 Career Connections							
		03- Instructional Salaries and Wages	$ 1,172,380	$ -	$ -	$ -	$ -	$ -	$ 1,172,380
		04- Instructional Textbooks/ Supplies	-	-	42,516	-	-	-	42,516
		05- Other Instructional Costs	-	17,550	-	744	-	-	18,294
		09- Student Transportation Services	-	10,000	-	-	-	-	10,000
255	84	**3701 Career Connections Total**	**$ 1,172,380**	**$ 27,550**	**$ 42,516**	**$ 744**	**$ -**	**$ -**	**$ 1,243,190**
		3801 Centralized Career Academies							
		03- Instructional Salaries and Wages	$ 2,073,375	$ -	$ -	$ -	$ -	$ -	$ 2,073,375
		04- Instructional Textbooks/ Supplies	-	-	168,100	-	-	-	168,100
		05- Other Instructional Costs	-	24,000	-	-	-	-	24,000
		09- Student Transportation Services	-	2,000	-	-	-	-	2,000
259	86	**3801 Centralized Career Academies Total**	**$ 2,073,375**	**$ 26,000**	**$ 168,100**	**$ -**	**$ -**	**$ -**	**$ 2,267,475**
		4401 Family and Consumer Sciences							
		03- Instructional Salaries and Wages	$ 7,660	$ -	$ -	$ -	$ -	$ -	$ 7,660
		04- Instructional Textbooks/ Supplies	-	-	183,069	-	-	-	183,069
		05- Other Instructional Costs	-	5,770	-	-	-	-	5,770

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		09- Student Transportation Services	-	4,500	-	-	-	-	4,500
263	88	**4401 Family and Consumer Sciences Total**	$ 7,660	$ 10,270	$ 183,069	$ -	$ -	$ -	$ 200,999
		4701 School Administration and School Improvement							
		02- Mid-Level Administration	$ 40,544,445	$ 228,200	$ 950,022	$ 279,000	$ -	$ -	$ 42,001,667
		09- Student Transportation Services	-	37,250	-	-	-	-	37,250
268	90	**4701 School Administration and School Improvement Total**	$ 40,544,445	$ 265,450	$ 950,022	$ 279,000	$ -	$ -	$ 42,038,917
		8601 High School Athletics and Activities							
		03- Instructional Salaries and Wages	$ 2,594,350	$ -	$ -	$ -	$ -	$ -	$ 2,594,350
		04- Instructional Textbooks/ Supplies	-	-	435,204	-	-	-	435,204
		05- Other Instructional Costs	-	579,990	-	-	30,100	-	610,090
		08- Student Health Services	5,200	258,784	39,550	-	-	-	303,534
		09- Student Transportation Services	-	1,108,735	-	-	-	-	1,108,735
272	92	**8601 High School Athletics and Activities Total**	$ 2,599,550	$ 1,947,509	$ 474,754	$ -	$ 30,100	$ -	$ 5,051,913
		8701 Intramurals							
		03- Instructional Salaries and Wages	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
277	94	**8701 Intramurals Total**	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		8801 Co-curricular Activities							
		03- Instructional Salaries and Wages	$ 163,200	$ -	$ -	$ -	$ -	$ -	$ 163,200
		04- Instructional Textbooks/ Supplies	-	-	236,383	-	-	-	236,383
		05- Other Instructional Costs	-	150,000	-	-	-	-	150,000
		09- Student Transportation Services	-	97,000	-	-	-	-	97,000
280	96	**8801 Co-curricular Activities Total**	**$ 163,200**	**$ 247,000**	**$ 236,383**	**$ -**	**$ -**	**$ -**	**$ 646,583**
		9501 International Student Services							
		14- Community Services	$ 1,611,123	$ 96,930	$ 16,000	$ 1,500	$ -	$ -	$ 1,725,553
282	98	**9501 International Student Services Total**	**$ 1,611,123**	**$ 96,930**	**$ 16,000**	**$ 1,500**	**$ -**	**$ -**	**$ 1,725,553**
		Curriculum, Instruction and Administration Total	**$ 369,880,322**	**$ 5,216,142**	**$ 7,919,562**	**$ 618,534**	**$ 30,100**	**$ 580,000**	**$ 384,244,660**
		Special Education							
		3320 Countywide Services							
		06- Special Education	$ 10,000,770	$ 188,384	$ 144,846	$ 156,360	$ 40,400	$ -	$ 10,530,760
289	100	**3320 Countywide Services Total**	**$ 10,000,770**	**$ 188,384**	**$ 144,846**	**$ 156,360**	**$ 40,400**	**$ -**	**$ 10,530,760**
		3321 Special Education - School-Based Services							
		06- Special Education	$ 52,969,409	$ 118,230	$ 124,794	$ -	$ -	$ -	$ 53,212,433

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		09- Student Transportation Services	-	12,000	-	-	-	-	12,000
296	102	**3321 Special Education - School-Based Services Total**	**$ 52,969,409**	**$ 130,230**	**$ 124,794**	**$ -**	**$ -**	**$ -**	**$ 53,224,433**
		3322 Cedar Lane							
		06- Special Education	$ 4,448,563	$ 3,000	$ 33,150	$ -	$ -	$ -	$ 4,484,713
300	104	**3322 Cedar Lane Total**	**$ 4,448,563**	**$ 3,000**	**$ 33,150**	**$ -**	**$ -**	**$ -**	**$ 4,484,713**
		3323 Bridges							
		06- Special Education	$ 1,412,061	$ -	$ 3,100	$ -	$ -	$ -	$ 1,415,161
303	106	**3323 Bridges Total**	**$ 1,412,061**	**$ -**	**$ 3,100**	**$ -**	**$ -**	**$ -**	**$ 1,415,161**
		3324 Regional Early Childhood Centers							
		06- Special Education	$ 10,534,495	$ 242,150	$ 97,640	$ 59,880	$ -	$ -	$ 10,934,165
307	108	**3324 Regional Early Childhood Centers Total**	**$ 10,534,495**	**$ 242,150**	**$ 97,640**	**$ 59,880**	**$ -**	**$ -**	**$ 10,934,165**
		3325 Speech, Language, and Hearing Services							
		06- Special Education	$ 9,746,084	$ 461,460	$ 34,260	$ 28,000	$ -	$ -	$ 10,269,804
311	110	**3325 Speech, Language, and Hearing Services Total**	**$ 9,746,084**	**$ 461,460**	**$ 34,260**	**$ 28,000**	**$ -**	**$ -**	**$ 10,269,804**
		3326 Special Education Summer Services							
		06- Special Education	$ 643,235	$ -	$ 6,550	$ 1,500	$ -	$ -	$ 651,285
316	112	**3326 Special Education Summer Services Total**	**$ 643,235**	**$ -**	**$ 6,550**	**$ 1,500**	**$ -**	**$ -**	**$ 651,285**

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Program Expenditures – Category Detail by Division

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		3328 Nonpublic Community Intervention							
		06- Special Education	$ 67,000	$ 179,400	$ 11,000	$ 5,400	$ -	$ 7,639,770	$ 7,902,570
320	114	**3328 Nonpublic Community Intervention Total**	**$ 67,000**	**$ 179,400**	**$ 11,000**	**$ 5,400**	**$ -**	**$ 7,639,770**	**$ 7,902,570**
		3330 Special Education - Central Office							
		06- Special Education	$ 1,100,366	$ 6,000	$ 7,568	$ 25,110	$ -	$ -	$ 1,139,044
323	116	**3330 Special Education - Central Office Total**	**$ 1,100,366**	**$ 6,000**	**$ 7,568**	**$ 25,110**	**$ -**	**$ -**	**$ 1,139,044**
		3390 Home and Hospital							
		06- Special Education	$ 510,149	$ 17,164	$ 11,321	$ 40,803	$ -	$ -	$ 579,437
327	118	**3390 Home and Hospital Total**	**$ 510,149**	**$ 17,164**	**$ 11,321**	**$ 40,803**	**$ -**	**$ -**	**$ 579,437**
		Special Education Total	**$ 91,432,132**	**$ 1,227,788**	**$ 474,229**	**$ 317,053**	**$ 40,400**	**$ 7,639,770**	**$ 101,131,372**
		Student Services and Health Services							
		3401 Saturday/Evening School							
		03- Instructional Salaries and Wages	$ 227,520	$ -	$ -	$ -	$ -	$ -	$ 227,520
		04- Instructional Textbooks/ Supplies	-	-	5,520	-	-	-	5,520
335	120	**3401 Saturday/Evening School Total**	**$ 227,520**	**$ -**	**$ 5,520**	**$ -**	**$ -**	**$ -**	**$ 233,040**

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		3402 Homewood							
		03- Instructional Salaries and Wages	$ 3,006,625	$ -	$ -	$ -	$ -	$ -	$ 3,006,625
		04- Instructional Textbooks/ Supplies	-	-	50,280	-	-	-	50,280
		05- Other Instructional Costs	-	68,000	-	-	-	-	68,000
337	122	**3402 Homewood Total**	$ 3,006,625	$ 68,000	$ 50,280	$ -	$ -	$ -	$ 3,124,905
		3403 Alternative In-School Programs							
		03- Instructional Salaries and Wages	$ 3,951,514	$ -	$ -	$ -	$ -	$ -	$ 3,951,514
		04- Instructional Textbooks/ Supplies	-	-	14,000	-	-	-	14,000
		05- Other Instructional Costs	-	2,000	-	1,500	-	-	3,500
340	124	**3403 Alternative In-School Programs Total**	$ 3,951,514	$ 2,000	$ 14,000	$ 1,500	$ -	$ -	$ 3,969,014
		5601 School Counseling							
		02- Mid-Level Administration	$ 1,314,261	$ -	$ -	$ -	$ -	$ -	$ 1,314,261
		03- Instructional Salaries and Wages	14,691,190	-	-	-	-	-	14,691,190
		04- Instructional Textbooks/ Supplies	-	-	74,891	-	-	-	74,891
		05- Other Instructional Costs	-	125,000	-	2,000	-	-	127,000
343	126	**5601 School Counseling Total**	$ 16,005,451	$ 125,000	$ 74,891	$ 2,000	$ -	$ -	$ 16,207,342
		5701 Psychological Services							
		03- Instructional Salaries and Wages	$ 5,562,310	$ -	$ -	$ -	$ -	$ -	$ 5,562,310

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		04- Instructional Textbooks/ Supplies	-	-	69,312	-	-	-	69,312
		05- Other Instructional Costs	-	32,810	-	5,080	-	-	37,890
		06- Special Education	2,091,736	10,000	38,050	5,250	-	-	2,145,036
348	128	**5701 Psychological Services Total**	**$ 7,654,046**	**$ 42,810**	**$ 107,362**	**$ 10,330**	**$ -**	**$ -**	**$ 7,814,548**
		6101 Pupil Personnel Services							
		07- Student Personnel Services	$ 2,802,773	$ 5,000	$ 13,861	$ 37,442	$ -	$ -	$ 2,859,076
353	130	**6101 Pupil Personnel Services Total**	**$ 2,802,773**	**$ 5,000**	**$ 13,861**	**$ 37,442**	**$ -**	**$ -**	**$ 2,859,076**
		6103 Teenage Parent, Child Care, and Outreach							
		07- Student Personnel Services	$ 182,496	$ 250	$ 7,480	$ 550	$ -	$ -	$ 190,776
359	132	**6103 Teenage Parent, Child Care, and Outreach Total**	**$ 182,496**	**$ 250**	**$ 7,480**	**$ 550**	**$ -**	**$ -**	**$ 190,776**
		6401 Health Services							
		08- Student Health Services	$ 7,642,664	$ 110,000	$ 111,800	$ 26,800	$ -	$ -	$ 7,891,264
363	134	**6401 Health Services Total**	**$ 7,642,664**	**$ 110,000**	**$ 111,800**	**$ 26,800**	**$ -**	**$ -**	**$ 7,891,264**
		Student Services and Health Services Total	**$ 41,473,089**	**$ 353,060**	**$ 385,194**	**$ 78,622**	**$ -**	**$ -**	**$ 42,289,965**
		Operations							
		0201 Chief Operating Officer							
		01- Administration	$ 621,258	$ 71,900	$ 7,960	$ 15,390	$ -	$ -	$ 716,508
373	136	**0201 Chief Operating Officer Total**	**$ 621,258**	**$ 71,900**	**$ 7,960**	**$ 15,390**	**$ -**	**$ -**	**$ 716,508**

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		0202 School Construction							
		11- Maintenance of Plant	$ 311,798	$ -	$ -	$ -	$ -	$ -	$ 311,798
		15- Capital Outlay	523,450	3,800	4,500	21,200	-	-	552,950
376	138	**0202 School Construction Total**	**$ 835,248**	**$ 3,800**	**$ 4,500**	**$ 21,200**	**$ -**	**$ -**	**$ 864,748**
		0203 Budget							
		01- Administration	$ 693,757	$ 80,000	$ 2,750	$ 5,213	$ -	$ -	$ 781,720
379	140	**0203 Budget Total**	**$ 693,757**	**$ 80,000**	**$ 2,750**	**$ 5,213**	**$ -**	**$ -**	**$ 781,720**
		0204 Payroll Services							
		01- Administration	$ 719,537	$ 500	$ 13,265	$ 200	$ -	$ -	$ 733,502
382	142	**0204 Payroll Services Total**	**$ 719,537**	**$ 500**	**$ 13,265**	**$ 200**	**$ -**	**$ -**	**$ 733,502**
		0205 Purchasing							
		01- Administration	$ 568,444	$ 28,800	$ 216,210	$ 5,080	$ -	$ -	$ 818,534
		04- Instructional Textbooks/ Supplies	-	-	1,865,358	-	-	-	1,865,358
		11- Maintenance of Plant	210,941	-	-	-	-	-	210,941
385	144	**0205 Purchasing Total**	**$ 779,385**	**$ 28,800**	**$ 2,081,568**	**$ 5,080**	**$ -**	**$ -**	**$ 2,894,833**
		0206 Accounting							
		01- Administration	$ 1,209,405	$ 136,236	$ 8,795	$ 8,955	$ -	$ -	$ 1,363,391
388	146	**0206 Accounting Total**	**$ 1,209,405**	**$ 136,236**	**$ 8,795**	**$ 8,955**	**$ -**	**$ -**	**$ 1,363,391**
		0212 School Planning							
		15- Capital Outlay	$ 274,605	$ 8,000	$ 4,360	$ 400	$ -	$ -	$ 287,365
391	148	**0212 School Planning Total**	**$ 274,605**	**$ 8,000**	**$ 4,360**	**$ 400**	**$ -**	**$ -**	**$ 287,365**

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		6801 Student Transportation							
		09- Student Transportation Services	$ 1,443,709	$ 34,229,460	$ 18,715	$ 2,000	$ -	$ -	$ 35,693,884
		14- Community Services	-	709,643	-	-	-	-	709,643
395	150	**6801 Student Transportation Total**	$ 1,443,709	$ 34,939,103	$ 18,715	$ 2,000	$ -	$ -	$ 36,403,527
		7102 Custodial Services							
		10- Operation of Plant	$ 19,634,549	$ 230,000	$ 1,051,302	$ -	$ -	$ -	$ 20,915,851
399	152	**7102 Custodial Services Total**	$ 19,634,549	$ 230,000	$ 1,051,302	$ -	$ -	$ -	$ 20,915,851
		7201 Utilities							
		10- Operation of Plant	$ -	$ -	$ -	$ 13,560,840	$ -	$ -	$ 13,560,840
403	154	**7201 Utilities Total**	$ -	$ -	$ -	$ 13,560,840	$ -	$ -	$ 13,560,840
		7202 Energy Management							
		10- Operation of Plant	$ -	$ -	$ 3,360	$ 300	$ -	$ -	$ 3,660
405	156	**7202 Energy Management Total**	$ -	$ -	$ 3,360	$ 300	$ -	$ -	$ 3,660
		7301 Logistics Center							
		10- Operation of Plant	$ 842,003	$ 473,976	$ 16,380	$ -	$ -	$ -	$ 1,332,359
408	158	**7301 Logistics Center Total**	$ 842,003	$ 473,976	$ 16,380	$ -	$ -	$ -	$ 1,332,359
		7401 Risk Management							
		09- Student Transportation Services	$ -	$ -	$ -	$ 516,540	$ -	$ -	$ 516,540
		10- Operation of Plant	536,620	78,500	30,960	914,730	-	-	1,560,810
		11- Maintenance of Plant	-	240,000	20,000	-	-	-	260,000

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		12- Fixed Charges	-	-	-	911,925	-	-	911,925
		14- Community Services	-	-	-	6,160	-	-	6,160
410	160	**7401 Risk Management Total**	$ 536,620	$ 318,500	$ 50,960	$ 2,349,355	$ -	$ -	$ 3,255,435
		7601 Facilities Administration							
		10- Operation of Plant	$ -	$ 192,000	$ -	$ 12,000	$ -	$ -	$ 204,000
		11- Maintenance of Plant	571,714	13,880	13,440	3,090	-	-	602,124
413	162	**7601 Facilities Administration Total**	$ 571,714	$ 205,880	$ 13,440	$ 15,090	$ -	$ -	$ 806,124
		7602 Building Maintenance							
		11- Maintenance of Plant	$ 7,172,739	$ 2,895,325	$ 870,000	$ -	$ 150,000	$ -	$ 11,088,064
415	164	**7602 Building Maintenance Total**	$ 7,172,739	$ 2,895,325	$ 870,000	$ -	$ 150,000	$ -	$ 11,088,064
		7801 Grounds Maintenance							
		11- Maintenance of Plant	$ 1,864,676	$ 226,000	$ 99,482	$ -	$ -	$ -	$ 2,190,158
419	166	**7801 Grounds Maintenance Total**	$ 1,864,676	$ 226,000	$ 99,482	$ -	$ -	$ -	$ 2,190,158
		8001 Fixed Charges							
		12- Fixed Charges	$ -	$ -	$ -	$ 154,585,491	$ -	$ -	$ 154,585,491
423	168	**8001 Fixed Charges Total**	$ -	$ -	$ -	$ 154,585,491	$ -	$ -	$ 154,585,491
		8002 Internal Service Fund Charges							
		01- Administration	$ -	$ 1,049,834	$ 45,672	$ -	$ -	$ -	$ 1,095,506
		02- Mid-Level Administration	-	5,055,630	54,891	-	-	-	5,110,521
		04- Instructional Textbooks/ Supplies	-	-	755,865	-	-	-	755,865

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		06- Special Education	-	1,202,550	35,072	-	-	-	1,237,622
		07- Student Personnel Services	-	373,996	1,162	-	-	-	375,158
		08- Student Health Services	-	4,800	36,198	-	-	-	40,998
		09- Student Transportation Services	-	701,945	1,289	-	-	-	703,234
		10- Operation of Plant	-	102,205	1,411	-	-	-	103,616
		11- Maintenance of Plant	-	5,202,383	408	-	-	-	5,202,791
		14- Community Services	-	8,139	27,788	-	-	-	35,927
		15- Capital Outlay	-	4,603	931	-	-	-	5,534
425	170	8002 Internal Service Fund Charges Total	$ -	$ 13,706,085	$ 960,687	$ -	$ -	$ -	$ 14,666,772
		9201 Community Services - Grounds							
		14- Community Services	$ 1,199,954	$ 449,600	$ 363,860	$ 3,000	$ -	$ -	$ 2,016,414
427	172	9201 Community Services - Grounds Total	$ 1,199,954	$ 449,600	$ 363,860	$ 3,000	$ -	$ -	$ 2,016,414
		9301 Use of Facilities							
		14- Community Services	$ 984,479	$ 7,100	$ 35	$ 998,300	$ -	$ -	$ 1,989,914
431	174	9301 Use of Facilities Total	$ 984,479	$ 7,100	$ 35	$ 998,300	$ -	$ -	$ 1,989,914
		Operations Total	$ 39,383,638	$ 53,780,805	$ 5,571,419	$ 171,570,814	$ 150,000	$ -	$ 270,456,676
		Organizational Support Services							
		0103 Organizational Support Services							
		01- Administration	$ 745,100	$ 4,700	$ 7,040	$ 8,495	$ -	$ -	$ 765,335
437	178	0103 Organizational Support Services Total	$ 745,100	$ 4,700	$ 7,040	$ 8,495	$ -	$ -	$ 765,335

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Program Expenditures – Category Detail by Division

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		0303 Human Resources							
		01- Administration	$ 1,713,910	$ 26,000	$ 8,317	$ 31,840	$ -	$ -	$ 1,780,067
		12- Fixed Charges	-	-	-	1,900,000			1,900,000
440	180	**0303 Human Resources Total**	$ 1,713,910	$ 26,000	$ 8,317	$ 1,931,840	$ -	$ -	$ 3,680,067
		3204 Temporary Services							
		02- Mid-Level Administration	$ 264,766	$ 42,750	$ 1,470	$ -	$ -	$ -	$ 308,986
443	182	**3204 Temporary Services Total**	$ 264,766	$ 42,750	$ 1,470	$ -	$ -	$ -	$ 308,986
		4801 Professional and Organizational Development							
		02- Mid-Level Administration	$ 2,641,022	$ 357,500	$ 85,050	$ 66,480	$ -	$ -	$ 3,150,052
		03- Instructional Salaries and Wages	76,056	-	-	-	-	-	76,056
446	184	**4801 Professional and Organizational Development Total**	$ 2,717,078	$ 357,500	$ 85,050	$ 66,480	$ -	$ -	$ 3,226,108
		Organizational Support Services Total	$ 5,440,854	$ 430,950	$ 101,877	$ 2,006,815	$ -	$ -	$ 7,980,496
		Accountability							
		0502 Accountability and Continuous Improvement							
		01- Administration	$ 1,652,943	$ 443,380	$ 15,721	$ 38,485	$ -	$ -	$ 2,150,529
455	186	**0502 Accountability and Continuous Improvement Total**	$ 1,652,943	$ 443,380	$ 15,721	$ 38,485	$ -	$ -	$ 2,150,529

Program Expenditures – Category Detail by Division

Budget Book Page	Budget Detail Page	Program Expenditures by Division	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
		0503 Data Management							
		11- Maintenance of Plant	$ 1,804,777	$ 2,170,794	$ 16,000	$ 81,800	$ -	$ -	$ 4,073,371
459	188	**0503 Data Management Total**	$ 1,804,777	$ 2,170,794	$ 16,000	$ 81,800	$ -	$ -	$ 4,073,371
		7203 Telecommunications							
		10- Operation of Plant	$ -	$ 62,750	$ 109,450	$ 2,648,360	$ -	$ -	$ 2,820,560
463	190	**7203 Telecommunications Total**	$ -	$ 62,750	$ 109,450	$ 2,648,360	$ -	$ -	$ 2,820,560
		Accountability Total	$ 3,457,720	$ 2,676,924	$ 141,171	$ 2,768,645	$ -	$ -	$ 9,044,460
		Grand Total	$ 554,524,513	$ 63,856,569	$ 14,641,812	$ 177,643,120	$ 220,500	$ 8,219,770	$ 819,106,284

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Program Expenditures – Category Detail by Category

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
01- Administration									
89	6	0101 Board of Education	$ 492,173	$ 44,000	$ 5,000	$ 223,932	$ -	$ -	$ 765,105
92	8	0102 Office of the Superintendent	894,503	-	5,300	24,975	-	-	924,778
437	178	0103 Organizational Support Services	745,100	4,700	7,040	8,495	-	-	765,335
113	16	0104 Legal Services	-	350,514	-	-	-	-	350,514
95	10	0105 Partnerships	263,494	5,000	3,660	4,200	-	-	276,354
373	136	0201 Chief Operating Officer	621,258	71,900	7,960	15,390	-	-	716,508
379	140	0203 Budget	693,757	80,000	2,750	5,213	-	-	781,720
382	142	0204 Payroll Services	719,537	500	13,265	200	-	-	733,502
385	144	0205 Purchasing	568,444	28,800	216,210	5,080	-	-	818,534
388	146	0206 Accounting	1,209,405	136,236	8,795	8,955	-	-	1,363,391
99	12	0302 Family, Community, and Staff Communication	716,975	-	-	1,930	-	-	718,905
440	180	0303 Human Resources	1,713,910	26,000	8,317	31,840	-	-	1,780,067
455	186	0502 Accountability and Continuous Improvement	1,652,943	443,380	15,721	38,485	-	-	2,150,529
425	170	8002 Internal Service Fund Charges	-	1,049,834	45,672	-	-	-	1,095,506
01- Administration Total			$ 10,291,499	$ 2,240,864	$ 339,690	$ 368,695	$ -	$ -	$ 13,240,748
02- Mid-Level Administration									
92	8	0102 Office of the Superintendent	$ 117,000	$ -	$ -	$ -	$ -	$ -	$ 117,000
115	18	0304 Central Office Instructional Personnel	8,791,659	-	-	90,000	-	-	8,881,659
119	20	0411 Elementary and Secondary Curricular Programs and School Improvement	173,462	333,617	67,600	-	-	-	574,679

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
172	44	1503 Media Technical Services	211,449	18,000	34,480	-	-	-	263,929
104	14	2701 Communications Technology	678,054	-	31,900	400	-	-	710,354
443	182	3204 Temporary Services	264,766	42,750	1,470	-	-	-	308,986
250	82	3501 Academic Intervention	54,935	-	-	-	-	-	54,935
268	90	4701 School Administration and School Improvement	40,544,445	228,200	950,022	279,000	-	-	42,001,667
446	184	4801 Professional and Organizational Development	2,641,022	357,500	85,050	66,480	-	-	3,150,052
343	126	5601 School Counseling	1,314,261	-	-	-	-	-	1,314,261
425	170	8002 Internal Service Fund Charges	-	5,055,630	54,891	-	-	-	5,110,521
02- Mid-Level Administration Total			**$ 54,791,053**	**$ 6,035,697**	**$ 1,225,413**	**$ 435,880**	**$ -**	**$ -**	**$ 62,488,043**
03- Instructional Salaries and Wages									
			$	$	$	$	$	$	$
123	22	0601 Art	4,923,487	-	-	-	-	-	4,923,487
127	24	0701 Elementary Programs	2,752,955	-	-	-	-	-	2,752,955
132	26	0801 Business and Computer Management Systems	7,740	-	-	-	-	-	7,740
136	28	0901 English Language Arts - Secondary	586,873	-	-	-	-	-	586,873
141	30	1001 World Languages	4,227,735	-	-	-	-	-	4,227,735
145	32	1002 English for Speakers of Other Languages	10,962,742	-	-	-	-	-	10,962,742
150	34	1101 Health Education	7,200	-	-	-	-	-	7,200
155	36	1201 Engineering and Technology Education	96,438	-	-	-	-	-	96,438
159	38	1301 Early Childhood Programs	19,763,284	-	-	-	-	-	19,763,284
164	40	1401 Mathematics - Secondary	3,190,629	-	-	-	-	-	3,190,629
168	42	1501 Library Media	10,613,072	-	-	-	-	-	10,613,072

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
175	46	1601 Music	12,566,394	-	-	-	-	-	12,566,394
179	48	1701 Physical Education	6,317,347	-	-	-	-	-	6,317,347
184	50	1802 Reading - Elementary	7,957,244	-	-	-	-	-	7,957,244
189	52	1803 Reading - Secondary	5,475,100	-	-	-	-	-	5,475,100
193	54	1901 Science - Secondary	589,012	-	-	-	-	-	589,012
198	56	2001 Social Studies - Secondary	110,090	-	-	-	-	-	110,090
203	58	2201 Theatre and Dance	17,040	-	-	-	-	-	17,040
207	60	2301 Gifted and Talented	12,879,504	-	-	-	-	-	12,879,504
212	62	2401 Comprehensive Summer School	1,004,457	-	-	-	-	-	1,004,457
216	64	2501 Instructional Technology	5,224,779	-	-	-	-	-	5,224,779
221	66	2601 Digital Education	105,050	-	-	-	-	-	105,050
226	68	2801 Advanced Placement and Early College Programs	128,204	-	-	-	-	-	128,204
230	70	2901 Digital Learning, Innovation and Design	80,751	-	-	-	-	-	80,751
234	72	3010 Elementary School Instruction	72,361,697	-	-	-	-	-	72,361,697
237	74	3020 Middle School Instruction	49,402,119	-	-	-	-	-	49,402,119
240	76	3030 High School Instruction	67,999,020	-	-	-	-	-	67,999,020
243	78	3201 Program Support for Schools	10,824,006	-	-	-	-	-	10,824,006
246	80	3205 JROTC	599,027	-	-	-	-	-	599,027
335	120	3401 Saturday/Evening School	227,520	-	-	-	-	-	227,520
337	122	3402 Homewood	3,006,625	-	-	-	-	-	3,006,625
340	124	3403 Alternative In-School Programs	3,951,514	-	-	-	-	-	3,951,514
250	82	3501 Academic Intervention	1,577,288	-	-	-	-	-	1,577,288
255	84	3701 Career Connections	1,172,380	-	-	-	-	-	1,172,380
259	86	3801 Centralized Career Academies	2,073,375	-	-	-	-	-	2,073,375

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
263	88	4401 Family and Consumer Sciences	7,660	-	-	-	-	-	7,660
446	184	4801 Professional and Organizational Development	76,056	-	-	-	-	-	76,056
343	126	5601 School Counseling	14,691,190	-	-	-	-	-	14,691,190
348	128	5701 Psychological Services	5,562,310	-	-	-	-	-	5,562,310
272	92	8601 High School Athletics and Activities	2,594,350	-	-	-	-	-	2,594,350
277	94	8701 Intramurals	90,000	-	-	-	-	-	90,000
280	96	8801 Co-curricular Activities	163,200	-	-	-	-	-	163,200
03- Instructional Salaries and Wages Total			**$ 345,966,464**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 345,966,464**
04- Instructional Textbooks/Supplies									
385	144	0205 Purchasing	$ -	$ -	$ 1,865,358	$ -	$ -	$ -	$ 1,865,358
123	22	0601 Art	-	-	541,854	-	-	-	541,854
127	24	0701 Elementary Programs	-	-	803,022	-	-	-	803,022
132	26	0801 Business and Computer Management Systems	-	-	75,643	-	-	-	75,643
136	28	0901 English Language Arts - Secondary	-	-	184,382	-	-	-	184,382
141	30	1001 World Languages	-	-	249,268	-	-	-	249,268
145	32	1002 English for Speakers of Other Languages	-	-	45,424	-	-	-	45,424
150	34	1101 Health Education	-	-	45,632	-	-	-	45,632
155	36	1201 Engineering and Technology Education	-	-	180,243	-	-	-	180,243
159	38	1301 Early Childhood Programs	-	-	222,627	-	-	-	222,627
164	40	1401 Mathematics - Secondary	-	-	97,585	-	-	-	97,585
168	42	1501 Library Media	-	-	1,228,715	-	-	-	1,228,715
175	46	1601 Music	-	-	562,909	-	-	-	562,909
179	48	1701 Physical Education	-	-	170,350	-	-	-	170,350

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
184	50	1802 Reading - Elementary	-	-	79,064	-	-	-	79,064
189	52	1803 Reading - Secondary	-	-	84,182	-	-	-	84,182
193	54	1901 Science - Secondary	-	-	223,785	-	-	-	223,785
198	56	2001 Social Studies - Secondary	-	-	167,955	-	-	-	167,955
203	58	2201 Theatre and Dance	-	-	65,632	-	-	-	65,632
207	60	2301 Gifted and Talented	-	-	124,509	-	-	-	124,509
212	62	2401 Comprehensive Summer School	-	-	21,436	-	-	-	21,436
216	64	2501 Instructional Technology	-	-	167,465	-	-	-	167,465
221	66	2601 Digital Education	-	-	16,120	-	-	-	16,120
226	68	2801 Advanced Placement and Early College Programs	-	-	28,000	-	-	-	28,000
230	70	2901 Digital Learning, Innovation and Design	-	-	2,000	-	-	-	2,000
243	78	3201 Program Support for Schools	-	-	294,500	-	-	-	294,500
246	80	3205 JROTC	-	-	3,648	-	-	-	3,648
335	120	3401 Saturday/Evening School	-	-	5,520	-	-	-	5,520
337	122	3402 Homewood	-	-	50,280	-	-	-	50,280
340	124	3403 Alternative In-School Programs	-	-	14,000	-	-	-	14,000
250	82	3501 Academic Intervention	-	-	54,088	-	-	-	54,088
255	84	3701 Career Connections	-	-	42,516	-	-	-	42,516
259	86	3801 Centralized Career Academies	-	-	168,100	-	-	-	168,100
263	88	4401 Family and Consumer Sciences	-	-	183,069	-	-	-	183,069
343	126	5601 School Counseling	-	-	74,891	-	-	-	74,891
348	128	5701 Psychological Services	-	-	69,312	-	-	-	69,312
425	170	8002 Internal Service Fund Charges	-	-	755,865	-	-	-	755,865

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
272	92	8601 High School Athletics and Activities	-	-	435,204	-	-	-	435,204
280	96	8801 Co-curricular Activities	-	-	236,383	-	-	-	236,383
04- Instructional Textbooks/Supplies Total			$ -	$ -	$ 9,640,536	$ -	$ -	$ -	$ 9,640,536
05- Other Instructional Costs									
123	22	0601 Art	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
127	24	0701 Elementary Programs	-	22,300	-	-	-	-	22,300
136	28	0901 English Language Arts - Secondary	-	4,637	-	-	-	-	4,637
141	30	1001 World Languages	-	-	-	3,500	-	-	3,500
150	34	1101 Health Education	-	1,000	-	250	-	-	1,250
155	36	1201 Engineering and Technology Education	-	67,990	-	-	-	-	67,990
164	40	1401 Mathematics - Secondary	-	2,000	-	-	-	-	2,000
168	42	1501 Library Media	-	242,150	-	-	-	-	242,150
175	46	1601 Music	-	271,790	-	-	-	-	271,790
179	48	1701 Physical Education	-	22,000	-	440	-	-	22,440
184	50	1802 Reading - Elementary	-	11,300	-	-	-	-	11,300
189	52	1803 Reading - Secondary	-	120,015	-	500	-	-	120,515
193	54	1901 Science - Secondary	-	3,000	-	-	-	-	3,000
198	56	2001 Social Studies - Secondary	-	3,000	-	1,000	-	-	4,000
203	58	2201 Theatre and Dance	-	2,300	-	-	-	-	2,300
207	60	2301 Gifted and Talented	-	25,100	-	8,400	-	-	33,500
212	62	2401 Comprehensive Summer School	-	5,000	-	-	-	-	5,000
216	64	2501 Instructional Technology	-	120,100	-	-	-	-	120,100
221	66	2601 Digital Education	-	131,750	-	800	-	-	132,550
226	68	2801 Advanced Placement and Early College Programs	-	125,000	-	-	-	-	125,000

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Howard County Public School System

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
243	78	3201 Program Support for Schools	-	51,380	-	231,400	-	580,000	862,780
246	80	3205 JROTC	-	-	-	1,000	-	-	1,000
337	122	3402 Homewood	-	68,000	-	-	-	-	68,000
340	124	3403 Alternative In-School Programs	-	2,000	-	1,500	-	-	3,500
250	82	3501 Academic Intervention	-	400	-	-	-	-	400
255	84	3701 Career Connections	-	17,550	-	744	-	-	18,294
259	86	3801 Centralized Career Academies	-	24,000	-	-	-	-	24,000
263	88	4401 Family and Consumer Sciences	-	5,770	-	-	-	-	5,770
343	126	5601 School Counseling	-	125,000	-	2,000	-	-	127,000
348	128	5701 Psychological Services	-	32,810	-	5,080	-	-	37,890
272	92	8601 High School Athletics and Activities	-	579,990	-	-	30,100	-	610,090
280	96	8801 Co-curricular Activities	-	150,000	-	-	-	-	150,000
05- Other Instructional Costs Total			$ -	$ 2,242,332	$ -	$ 256,614	$ 30,100	$ 580,000	$ 3,109,046
06- Special Education									
113	16	0104 Legal Services	$ -	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
289	100	3320 Countywide Services	10,000,770	188,384	144,846	156,360	40,400	-	10,530,760
296	102	3321 Special Education - School-Based Services	52,969,409	118,230	124,794	-	-	-	53,212,433
300	104	3322 Cedar Lane	4,448,563	3,000	33,150	-	-	-	4,484,713
303	106	3323 Bridges	1,412,061	-	3,100	-	-	-	1,415,161
307	108	3324 Regional Early Childhood Centers	10,534,495	242,150	97,640	59,880	-	-	10,934,165
311	110	3325 Speech, Language, and Hearing Services	9,746,084	461,460	34,260	28,000	-	-	10,269,804
316	112	3326 Special Education Summer Services	643,235	-	6,550	1,500	-	-	651,285

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
320	114	3328 Nonpublic Community Intervention	67,000	179,400	11,000	5,400	-	7,639,770	7,902,570
323	116	3330 Special Education - Central Office	1,100,366	6,000	7,568	25,110		-	1,139,044
327	118	3390 Home and Hospital	510,149	17,164	11,321	40,803	-	-	579,437
348	128	5701 Psychological Services	2,091,736	10,000	38,050	5,250	-	-	2,145,036
425	170	8002 Internal Service Fund Charges	-	1,202,550	35,072	-	-	-	1,237,622
06- Special Education Total			**$ 93,523,868**	**$ 2,653,338**	**$ 547,351**	**$ 322,303**	**$ 40,400**	**$ 7,639,770**	**$ 104,727,030**
07- Student Personnel Services									
353	130	6101 Pupil Personnel Services	$ 2,802,773	$ 5,000	$ 13,861	$ 37,442	$ -	$ -	$ 2,859,076
359	132	6103 Teenage Parent, Child Care, and Outreach	182,496	250	7,480	550	-	-	190,776
425	170	8002 Internal Service Fund Charges	-	373,996	1,162	-	-	-	375,158
07- Student Personnel Services Total			**$ 2,985,269**	**$ 379,246**	**$ 22,503**	**$ 37,992**	**$ -**	**$ -**	**$ 3,425,010**
08- Student Health Services									
363	134	6401 Health Services	$ 7,642,664	$ 110,000	$ 111,800	$ 26,800	$ -	$ -	$ 7,891,264
425	170	8002 Internal Service Fund Charges	-	4,800	36,198	-	-	-	40,998
272	92	8601 High School Athletics and Activities	5,200	258,784	39,550	-	-	-	303,534
08- Student Health Services Total			**$ 7,647,864**	**$ 373,584**	**$ 187,548**	**$ 26,800**	**$ -**	**$ -**	**$ 8,235,796**
09- Student Transportation Services									
123	22	0601 Art	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
127	24	0701 Elementary Programs	-	6,000	-	-	-	-	6,000
132	26	0801 Business and Computer Management Systems	-	12,600	-	-	-	-	12,600

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Program Expenditures – Category Detail by Category

Howard County Public School System

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
155	36	1201 Engineering and Technology Education	-	5,600	-	-	-	-	5,600
159	38	1301 Early Childhood Programs	-	30,000	-	-	-	-	30,000
164	40	1401 Mathematics - Secondary	-	14,500	-	-	-	-	14,500
175	46	1601 Music	-	66,000	-	-	-	-	66,000
193	54	1901 Science - Secondary	-	20,000	-	-	-	-	20,000
198	56	2001 Social Studies - Secondary	-	10,000	-	-	-	-	10,000
203	58	2201 Theatre and Dance	-	8,170	-	-	-	-	8,170
207	60	2301 Gifted and Talented	-	13,380	-	-	-	-	13,380
226	68	2801 Advanced Placement and Early College Programs	-	2,000	-	-	-	-	2,000
246	80	3205 JROTC	-	7,620	-	-	-	-	7,620
296	102	3321 Special Education - School-Based Services	-	12,000	-	-	-	-	12,000
250	82	3501 Academic Intervention	-	184,720	-	-	-	-	184,720
255	84	3701 Career Connections	-	10,000	-	-	-	-	10,000
259	86	3801 Centralized Career Academies	-	2,000	-	-	-	-	2,000
263	88	4401 Family and Consumer Sciences	-	4,500	-	-	-	-	4,500
268	90	4701 School Administration and School Improvement	-	37,250	-	-	-	-	37,250
395	150	6801 Student Transportation	1,443,709	34,229,460	18,715	2,000	-	-	35,693,884
410	160	7401 Risk Management	-	-	-	516,540	-	-	516,540
425	170	8002 Internal Service Fund Charges	-	701,945	1,289	-	-	-	703,234
272	92	8601 High School Athletics and Activities	-	1,108,735	-	-	-	-	1,108,735
280	96	8801 Co-curricular Activities	-	97,000	-	-	-	-	97,000
09- Student Transportation Services Total			**$ 1,443,709**	**$ 36,633,480**	**$ 20,004**	**$ 518,540**	**$ -**	**$ -**	**$ 38,615,733**

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
10- Operation of Plant									
399	152	7102 Custodial Services	$ 19,634,549	$ 230,000	$ 1,051,302	$ -	$ -	$ -	$ 20,915,851
403	154	7201 Utilities	-	-	-	13,560,840	-	-	13,560,840
405	156	7202 Energy Management	-	-	3,360	300	-	-	3,660
463	190	7203 Telecommunications	-	62,750	109,450	2,648,360	-	-	2,820,560
408	158	7301 Logistics Center	842,003	473,976	16,380	-	-	-	1,332,359
410	160	7401 Risk Management	536,620	78,500	30,960	914,730	-	-	1,560,810
413	162	7601 Facilities Administration	-	192,000	-	12,000	-	-	204,000
425	170	8002 Internal Service Fund Charges	-	102,205	1,411	-	-	-	103,616
10- Operation of Plant Total			$ 21,013,172	$ 1,139,431	$ 1,212,863	$ 17,136,230	$ -	$ -	$ 40,501,696
11- Maintenance of Plant									
376	138	0202 School Construction	$ 311,798	$ -	$ -	$ -	$ -	$ -	$ 311,798
385	144	0205 Purchasing	210,941	-	-	-	-	-	210,941
459	188	0503 Data Management	1,804,777	2,170,794	16,000	81,800	-	-	4,073,371
410	160	7401 Risk Management	-	240,000	20,000	-	-	-	260,000
413	162	7601 Facilities Administration	571,714	13,880	13,440	3,090	-	-	602,124
415	164	7602 Building Maintenance	7,172,739	2,895,325	870,000	-	150,000	-	11,088,064
419	166	7801 Grounds Maintenance	1,864,676	226,000	99,482	-	-	-	2,190,158
425	170	8002 Internal Service Fund Charges	-	5,202,383	408	-	-	-	5,202,791
11- Maintenance of Plant Total			$ 11,936,645	$ 10,748,382	$ 1,019,330	$ 84,890	$ 150,000	$ -	$ 23,939,247
12- Fixed Charges									
440	180	0303 Human Resources	$ -	$ -	$ -	$ 1,900,000	$ -	$ -	$ 1,900,000
410	160	7401 Risk Management	-	-	-	911,925	-	-	911,925
423	168	8001 Fixed Charges	-	-	-	154,585,491	-	-	154,585,491
12- Fixed Charges Total			$ -	$ -	$ -	$ 157,397,416	$ -	$ -	$ 157,397,416

Program Expenditures – Category Detail by Category

Budget Book Page	Budget Detail Page	Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
14- Community Services									
99	12	0302 Family, Community, and Staff Communication	$ 67,254	$ -	$ -	$ 24,800	$ -	$ -	$ 92,054
123	22	0601 Art	-	-	4,000	-	-	-	4,000
104	14	2701 Communications Technology	227,305	121,900	2,500	2,400	-	-	354,105
250	82	3501 Academic Intervention	36,800	500	2,600	-	-	-	39,900
395	150	6801 Student Transportation	-	709,643	-	-	-	-	709,643
410	160	7401 Risk Management	-	-	-	6,160	-	-	6,160
425	170	8002 Internal Service Fund Charges	-	8,139	27,788	-	-	-	35,927
427	172	9201 Community Services - Grounds	1,199,954	449,600	363,860	3,000	-	-	2,016,414
431	174	9301 Use of Facilities	984,479	7,100	35	998,300	-	-	1,989,914
282	98	9501 International Student Services	1,611,123	96,930	16,000	1,500	-	-	1,725,553
14- Community Services Total			**$ 4,126,915**	**$ 1,393,812**	**$ 416,783**	**$ 1,036,160**	**$ -**	**$ -**	**$ 6,973,670**
15- Capital Outlay									
376	138	0202 School Construction	$ 523,450	$ 3,800	$ 4,500	$ 21,200	$ -	$ -	$ 552,950
391	148	0212 School Planning	274,605	8,000	4,360	400	-	-	287,365
425	170	8002 Internal Service Fund Charges	-	4,603	931	-	-	-	5,534
15- Capital Outlay Total			**$ 798,055**	**$ 16,403**	**$ 9,791**	**$ 21,600**	**$ -**	**$ -**	**$ 845,849**
Grand Total			**$ 554,524,513**	**$ 63,856,569**	**$ 14,641,812**	**$ 177,643,120**	**$ 220,500**	**$ 8,219,770**	**$ 819,106,284**

Community Services (Category 14) Summary

This schedule provides details of the funding for State Category 14, Community Services.

Program	Actual FY 2015	Actual FY 2016	Approved FY 2017	Approved FY 2018
0302 Family, Community, and Staff Communication (a)	$ 281,142	$ 99,936	$ 104,725	$ 92,054
0601 Art (b)	-	-	-	4,000
2701 Communications Technology (a)	241,810	562,099	610,633	354,105
3501 Academic Intervention (c)	92,130	87,835	52,000	39,900
6801 Student Transportation (d)	523,979	698,899	595,323	709,643
7401 Risk Management (e)	-	-	6,820	6,160
8002 Internal Service Fund Charges (f)	9,760	13,723	29,978	35,927
9201 Community Services - Grounds (g)	1,963,918	1,815,830	1,939,633	2,016,414
9301 Use of Facilities (h)	1,635,500	1,874,670	1,962,903	1,989,914
9501 International Student Services (i)	1,191,502	1,415,398	1,631,672	1,725,553
Community Services Total	**$ 5,939,741**	**$ 6,568,390**	**$ 6,933,687**	**$ 6,973,670**

(a) Family, Community, and Staff Communication (0302) fosters communication and collaboration among the school system, staff, families and the community, and leads HCPSS efforts in effective communications and community outreach. Funding in Communications Technology (2701) provides for the HCPSS website, HCPSS News, and HCPSS TV/Video operations.

(b) Art (0601) provides refreshments for community events throughout the year.

(c) Academic Intervention (3501) includes funds for liaisons, planning for family involvement teams, and family nights.

(d) Student Transportation (6801) provides transportation services for some nonpublic students in Howard County.

(e) Risk Management (7401) provides the bus insurance for the transportation of nonpublic students in Howard County.

(f) Internal Service Fund Charges (8002) include funds to provide technology and print services to support students, staff, and the community.

(g) Community Services - Grounds (9201) provides safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.

(h) Use of Facilities (9301) provides a world-class process to promote the maximum utilization of all Howard County Public School System facilities and grounds for community groups, organizations, and agencies.

(i) International Student Services (9501) ensures international and/or Limited English Proficient (LEP) students and their families have equal access to rigorous coursework, information, and resources to increase the number of students who graduate college and career-ready.

Budgets by Selected Functional Area

This schedule provides details on the funding for Maintenance of Facilities, non-instructional Technology, and Academic Intervention.

Function/ Budget Category	Budget Programs	Approved FY 2017	Approved FY 2018
Maintenance of Facilities			
Operation of Plant	7102 Custodial Services	$ 22,353,052	$ 20,915,851
	7201 Utilities (p) *	16,490,644	14,728,800
	7601 Facilities Administration	166,000	204,000
Maintenance of Plant	7401 Risk Management	420,000	260,000
	7601 Facilities Administration	457,025	602,124
	7602 Building Maintenance	11,377,548	11,088,064
	7801 Grounds Maintenance	3,723,121	2,190,158
Community Services	9201 Community Services-Grounds	1,939,633	2,016,414
	Maintenance Total	**$ 56,927,023**	**$ 52,005,411**
Technology (non-instructional)			
Operation/Maintenance of Plant	0503 Data Management	$ 3,979,681	$ 4,073,371
	7203 Telecommunications (p)	1,929,012	1,656,260
Mid-Level Administration	1503 Media Technical Services	358,884	263,929
	2701 Communications Technology	797,089	710,354
Community Services	2701 Communications Technology	610,633	354,105
Internal Service Fund	9714 Technology Services	11,710,857	14,233,887
	Technology Total	**$ 19,386,156**	**$ 21,291,906**
Academic Intervention **(extended day/year)**			
Instruction	0701 Elementary Programs (p)	$ 497,620	$ 381,933
	0901 English Language Arts-Secondary (p)	42,480	34,480
	1401 Mathematics-Secondary (p)	259,800	100,000
	1803 Reading- Secondary (p)	296,878	180,059
	1901 Science-Secondary (p)	15,000	-
	2001 Social Studies-Secondary (p)	27,000	19,000
	3501 Academic Intervention	1,711,611	1,726,611
Transportation	3501 Academic Intervention	199,720	184,720
	2401 Comprehensive Summer School	267,430	228,523
	Academic Intervention Total	**$ 3,317,539**	**$ 2,855,326**

The chart indicates the budget categories and programs, along with amounts, and shows a total for each functional area. The chart includes direct costs only.

(p) Indicates partial program costs.

* Includes funds from Utilities (7201), Energy Management (7202), and Telecommunications (7203).

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	$ 3.31	$ 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	$ 3.86	$ 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*	$ 19.34	$ 28.84	$ 28.84	$ 28.84	$ 28.84	per pupil
High - General Supplies	$ 1.55	$ 1.55	$ 1.55	$ 1.55	$ 1.55	per pupil
0701 Elementary Programs						
Language Arts - Materials of Instruction	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 8.00	per pupil
Mathematics - Materials of Instruction	$ 3.31	$ 3.31	$ 3.31	$ 3.31	$ 3.31	per pupil
Social Studies - Materials of Instruction	$ 2.30	$ 2.30	$ 2.30	$ 2.30	$ 2.30	per pupil
Health - Materials of Instruction	$ 1.73	$ 1.73	$ 1.73	$ 1.73	$ 1.73	per pupil
Science - Materials of Instruction	$ 1.81	$ 1.81	$ 1.81	$ 1.81	$ 1.81	per pupil
0801 Business and Computer Management Systems						
High - Materials of Instruction*	$ 8.81	$ 8.81	$ 8.81	$ 8.81	$ 8.81	per pupil
0901 English Language Arts - Secondary						
Middle - Materials of Instruction	$ 6.13	$ 6.13	$ 6.13	$ 6.13	$ 6.13	per pupil
High - Materials of Instruction	$ 6.13	$ 6.13	$ 6.13	$ 6.13	$ 6.13	per pupil
1001 World Languages						
Middle - Materials of Instruction*	$ 2.54	$ 2.54	$ 2.54	$ 2.54	$ 2.54	per pupil
High - Materials of Instruction*	$ 2.54	$ 2.54	$ 2.54	$ 2.54	$ 2.54	per pupil

Program	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Allocation Basis
1101 Health Education						
Middle - Materials of Instruction	$ 294	$ 294	$ 294	$ 294	$ 294	per school
High - Materials of Instruction	$ 160	$ 160	$ 160	$ 160	$ 160	per school
1201 Engineering and Technology Education						
Middle - Materials of Instruction*	$ 6.49	$ 6.49	$ 6.49	$ 6.49	$ 6.49	per pupil
High - Materials of Instruction*	$ 15.60	$ 15.60	$ 15.60	$ 15.60	$ 15.60	per pupil
1301 Early Childhood Programs						
Prekindergarten - Materials of Instruction	$ 11.75	$ 11.75	$ 11.75	$ 11.75	$ 11.75	per pupil
Kindergarten - Materials of Instruction	$ 11.75	$ 11.75	$ 11.75	$ 11.75	$ 11.75	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	$ 2.68	$ 2.68	$ 2.68	$ 2.68	$ 2.68	per pupil
High - Materials of Instruction	$ 2.68	$ 2.68	$ 2.68	$ 2.68	$ 2.68	per pupil
1501 Library Media						
All levels - Library Media Collection	$ 9.54	$ 9.54	$ 9.64	$ 9.64	$ 9.64	per pupil
All levels - AV Supplies	$ 3.24	$ 3.24	$ 3.24	$ 3.24	$ 3.24	per pupil
All levels - AV/Media Materials	$ 1.70	$ 1.70	$ 1.70	$ 1.70	$ 1.70	per pupil
1601 Music						
Elementary - Instrumental Music*	$ 4.96	$ 4.96	$ 4.96	$ 4.96	$ 4.96	per pupil
Elementary - Strings*	$ 4.96	$ 4.96	$ 4.96	$ 4.96	$ 4.96	per pupil
Elementary - Vocal Music - General	$ 1.26	$ 1.26	$ 1.26	$ 1.26	$ 1.26	per pupil
Elementary - Vocal Music - Choral*	$ 3.50	$ 3.50	$ 3.50	$ 3.50	$ 3.50	per pupil
Middle - Instrumental Music*	$ 8.33	$ 8.33	$ 8.33	$ 8.33	$ 8.33	per pupil
Middle - Strings*	$ 9.73	$ 9.73	$ 9.73	$ 9.73	$ 9.73	per pupil
Middle - Vocal Music - General	$ 1.23	$ 1.23	$ 1.23	$ 1.23	$ 1.23	per pupil
Middle - Vocal Music - Choral*	$ 5.25	$ 5.25	$ 5.25	$ 5.25	$ 5.25	per pupil
High - Instrumental Music*	$ 12.31	$ 12.31	$ 12.31	$ 12.31	$ 12.31	per pupil
High - Strings*	$ 24.01	$ 24.01	$ 24.01	$ 24.01	$ 24.01	per pupil
High - Vocal Music - Choral*	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ 10.50	per pupil
High - Materials of Instruction*	$ 8.20	$ 8.20	$ 8.20	$ 8.20	$ 8.20	per pupil

Program	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Allocation Basis
1701 Physical Education						
Elementary - Materials of Instruction	$ 2.01	$ 2.01	$ 2.01	$ 2.01	$ 2.01	per pupil
Middle - Materials of Instruction	$ 3.44	$ 3.44	$ 3.44	$ 3.44	$ 3.44	per pupil
High - Materials of Instruction*	$ 4.04	$ 4.04	$ 4.04	$ 4.04	$ 4.04	per pupil
1802 Reading - Elementary						
Elementary - Materials of Instruction	$ 410	$ 410	$ 410	$ 410	$ 410	per school
1803 Reading - Secondary						
Middle - 6-8 Intervention	$ 449	$ 450	$ 450	$ 450	$ 450	per teacher
Middle - 6-8 General Reading*	$ 128	$ 130	$ 130	$ 130	$ 130	per module
High - Materials of Instruction	$ 1,493	$ 450	$ 1,493	$ 1,493	$ 1,493	per teacher
1901 Science - Secondary						
Middle - Materials of Instruction	$ 2.66	$ 2.66	$ 2.66	$ 2.66	$ 2.66	per pupil
High - Materials of Instruction	$ 6.86	$ 6.86	$ 6.86	$ 6.86	$ 6.86	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	$ 2.65	$ 2.65	$ 2.65	$ 2.65	$ 2.65	per pupil
High - Materials of Instruction	$ 2.65	$ 2.65	$ 2.65	$ 2.65	$ 2.65	per pupil
2301 Gifted and Talented						
Elementary - Materials of Instruction	$ 785	$ 785	$ 785	$ 785	$ 785	per school
Middle - Materials of Instruction	$ 955	$ 955	$ 955	$ 955	$ 955	per school
High - Materials of Instruction	$ 955	$ 955	$ 955	$ 955	$ 955	per school
2501 Instructional Technology						
Elementary - Materials of Instruction	$ 4.48	$ 4.48	$ 4.48	$ 4.48	$ 4.48	per pupil
Middle - Materials of Instruction	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil
High - Materials of Instruction	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil
3701 Career Connections						
High - Materials of Instruction*	$ -	$ -	$ -	$ -	$ 10.00	per pupil

Program	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Allocation Basis
4401 Family and Consumer Sciences						
Middle - Materials of Instruction*	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	per pupil
Middle - Food*	$ 6.00	$ 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*	$ 35.00	$ 36.00	$ 36.00	$ 36.00	$ 36.00	per pupil
4701 School Administration and School Improvement						
Elementary - Materials of Instruction	$ 5.38	$ 5.38	$ 5.38	$ 5.38	$ 5.38	per pupil
Middle - Materials of Instruction	$ 6.84	$ 6.84	$ 6.84	$ 6.84	$ 6.84	per pupil
High - Materials of Instruction	$ 9.69	$ 9.69	$ 9.69	$ 9.69	$ 9.69	per pupil
5601 School Counseling						
Elementary - Materials of Instruction	$ 565	$ 565	$ 565	$ 565	$ 565	per school
Middle - Materials of Instruction	$ 1.44	$ 1.44	$ 1.44	$ 1.44	$ 1.44	per pupil
High - Materials of Instruction	$ 1.44	$ 1.44	$ 1.44	$ 1.44	$ 1.44	per pupil
8801 Co-curricular Activities						
Elementary - Materials of Instruction	$ 2.30	$ 2.30	$ 2.30	$ 2.30	$ 2.30	per pupil
Middle - Materials of Instruction	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	per pupil
High - Materials of Instruction	$ 6.80	$ 6.80	$ 6.80	$ 6.80	$ 6.80	per pupil

The per pupil allocation is based on elective enrollment.

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description	Approved FY 2018
Curriculum, Instruction, and Administration			
0601	Art	Museums/art gallery field trips.	$ 50,000
0701	Elementary Programs	Language arts field trips and other elementary field trips, as well as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	6,000
0801	Business and Computer Management Systems	Career and Technology Student Organization competitions.	12,600
1201	Engineering and Technology Education	Field trips that include *FIRST Robotics Competition*.	5,600
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	30,000
1401	Mathematics - Secondary	Math League competitions.	14,500
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	66,000
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	20,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events to the social studies events.	10,000
2201	Theatre and Dance	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	8,170
2301	Gifted and Talented	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	13,380
2801	Advanced Placement and Early College Programs	Field trips for curriculum/college related activities.	2,000
3205	JROTC	Junior Reserve Officers Training Corps field trips.	7,620
3501	Academic Intervention	Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.	184,720
3701	Career Connections	Transportation to attend career events.	10,000
3801	Centralized Career Academies	Field trips for career related competitions.	2,000
4401	Family and Consumer Sciences	Field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America.	4,500
4701	School Administration and School Improvement	Grade 5 and 8 orientation and Service Learning.	37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,108,735
8801	Co-curricular Activities	Outdoor Education field trip transportation.	97,000
Curriculum, Instruction, and Administration Total			**$ 1,690,075**

Transportation Details by Division

Program		Description		Approved FY 2018
Special Education				
3321	Special Education - School-Based	Transportation for field trips and community-based experiences for Academic Life Skills students.	$	12,000
Special Education Total			**$**	**12,000**
Operations*				
6801	Student Transportation	Bus transportation for regular education students to public schools.	$	19,482,656
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to non-public schools. (Included in Category 14 - Community Services)		709,643
6801	2401 Comprehensive Summer School	Transportation for Academic Intervention BSAP and ESOL.		228,523
6801	3401 Saturday/Evening School	Transports special education students to Evening School.		126,000
6801	3402 Homewood	Transports students to/from Homewood Center.		858,600
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.		623,130
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin".		351,856
6801	6103 Teenage Parent, Child Care, and Outreach	Transports students enrolled in Teen Parenting Program.		16,326
6801	3322 Cedar Lane	Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals.		49,104
6801	3324 Regional Early Childhood Centers	Mid-day transportation of Pre-K and RECC students using specially equipped buses.		1,278,900
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program.		623,020
6801	3328 Nonpublic Community Intervention	Transports students to nonpublic special education facilities.		3,648,845
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.		644,040
6801	3392 Special Ed Transportation	Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon Pre-K and RECC students.		7,762,884
7401	Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.		522,700
Operations			**$**	**36,926,227**

Student Transportation (6801) includes the cost of multiple programs.

Grand Total Transportation			**$**	**38,628,302**

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions								
Position	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Teachers	4,167.2	4,206.1	4,263.3	4,353.7	4,401.2	4,470.2	4,572.0	4,635.4
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,264.5	1,265.0	1,267.5	1,311.5	1,319.4	1,302.5	1,283.3	1,278.3
Paraprofessionals/Paraeducators	1,348.5	1,340.5	1,353.0	1,355.5	1,331.6	1,283.0	1,284.1	1,347.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	522.3	521.9	525.4	509.1	515.8	512.6	537.6	533.9
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	208.0	206.0	210.5	209.0	211.0	211.0	213.0	216.0
Other Administrators	141.6	144.6	146.6	138.6	145.0	145.0	151.8	164.8
Other Professional Staff	139.4	141.4	143.4	152.0	156.2	173.1	178.0	175.8
Nurses	48.0	48.0	48.0	55.0	56.0	59.0	64.0	67.0
Total Positions (FTE)	**7,839.5**	**7,873.5**	**7,957.7**	**8,084.4**	**8,136.2**	**8,156.4**	**8,283.8**	**8,418.2**
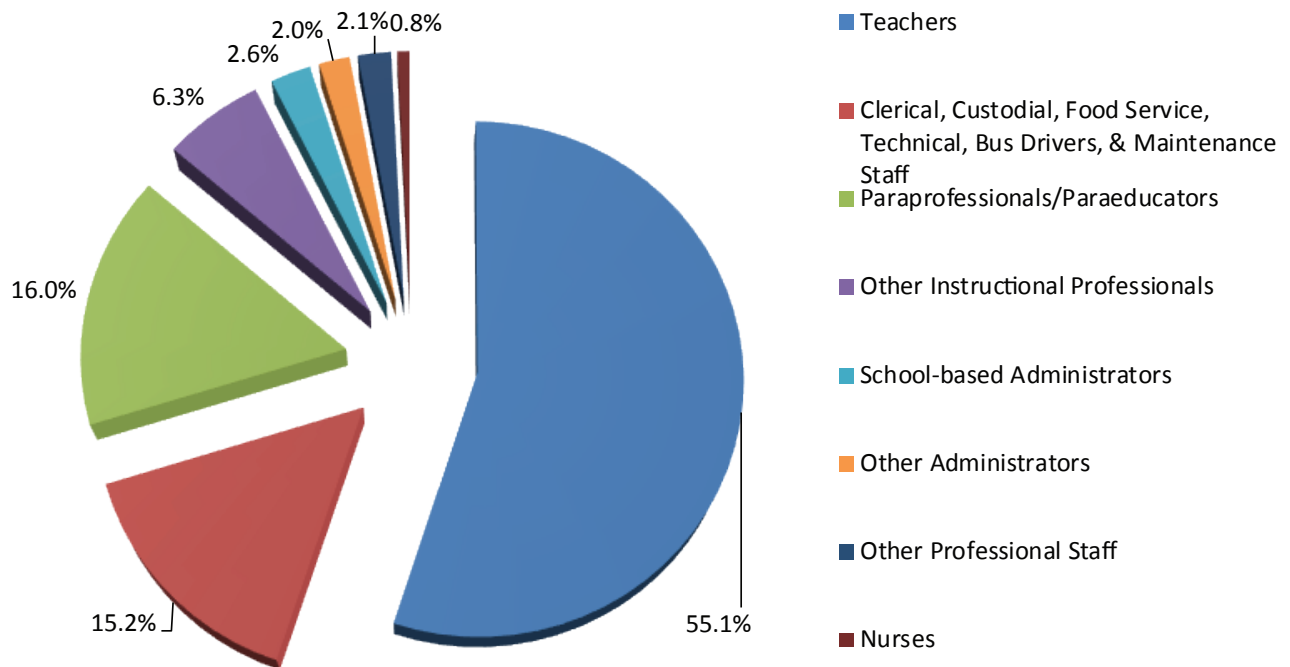
Pie chart legend:
- Teachers
- Clerical, Custodial, Food Service, Technical, Bus Drivers, & Maintenance Staff
- Paraprofessionals/Paraeducators
- Other Instructional Professionals
- School-based Administrators
- Other Administrators
- Other Professional Staff
- Nurses

Pie chart values: 55.1%, 15.2%, 16.0%, 6.3%, 2.6%, 2.0%, 2.1%, 0.8%

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Board of Education					
SECRETARY ADMINISTRATIVE	2.0	0.0	2.0	0.0	2.0
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	1.0
BUDGET ANALYST/INTERNAL AUDITOR BOARD OF EDUCATION	0.0	0.0	0.0	1.0	1.0
ATTORNEY BOARD OF EDUCATION	0.0	0.0	0.0	1.0	1.0
0101 Board of Education Total	**4.0**	**0.0**	**4.0**	**2.0**	**6.0**
Office of the Superintendent					
SUPERINTENDENT	1.0	0.0	1.0	0.0	1.0
CHIEF OF STAFF	0.0	0.0	0.0	1.0	1.0
EXECUTIVE ASSISTANT	2.0	(1.0)	1.0	0.0	1.0
PROJECT MANAGER	0.0	0.0	0.0	0.0	0.0
DIRECTOR EXECUTIVE SERVICES	1.0	0.0	1.0	0.0	1.0
DIRECTOR OF DIVERSITY, EQUITY, & INCLUSION	0.0	0.0	0.0	1.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
SPECIALIST	0.3	0.0	0.3	0.0	0.3
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
0102 Office of the Superintendent Total	**6.3**	**(1.0)**	**5.3**	**2.0**	**7.3**
Organizational Support Services					
DIRECTOR STAFF RELATIONS	1.0	0.0	1.0	0.0	1.0
CHIEF HUMAN RESOURCE & DEVELOPMENT	1.0	0.0	1.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	2.0	0.0	2.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	1.0
SECRETARY	0.0	0.0	0.0	0.0	0.0
SECRETARY ADMINISTRATIVE	2.0	0.0	2.0	0.0	2.0
SPECIALIST	0.0	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	0.0	0.0	0.0	0.0	0.0
0103 Organizational Support Services Total	**7.0**	**1.0**	**8.0**	**0.0**	**8.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Partnerships					
MANAGER	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
0105 Partnerships Total	**3.0**	**0.0**	**3.0**	**0.0**	**3.0**
Chief Operating Officer					
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	1.0
EXECUTIVE DIRECTOR	0.0	1.0	1.0	0.0	1.0
MANAGER	0.0	1.0	1.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
ADMINISTRATIVE ASSISTANT	0.0	1.0	1.0	0.0	1.0
0201 Chief Operating Officer Total	**2.0**	**3.0**	**5.0**	**0.0**	**5.0**
School Construction					
DIRECTOR SCHOOL CONSTRUCTION	1.0	0.0	1.0	0.0	1.0
MANAGER	2.0	0.0	2.0	0.0	2.0
INSPECTOR	1.0	(1.0)	0.0	0.0	0.0
MAINTENANCE CONTROL SPECIALIST	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.5
ACCOUNTANT	0.0	0.0	0.0	0.0	0.0
PROJECT MGR, CONSTRUCTION	2.0	1.0	3.0	0.0	3.0
PROJECT MGR, CAPITAL IMPROVEMENT	0.0	0.0	0.0	0.0	0.0
SPECIALIST CONSTRUCTION	1.0	0.0	1.0	0.0	1.0
0202 School Construction Total	**9.5**	**0.0**	**9.5**	**0.0**	**9.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Budget					
CHIEF FINANCIAL OFFICER	0.5	0.5	1.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	1.0
ASSISTANT MANAGER	0.0	0.5	0.5	0.0	0.5
BUDGET ASSISTANT	1.0	0.0	1.0	0.0	1.0
BUDGET ANALYST	3.0	(0.7)	2.3	0.0	2.3
0203 Budget Total	**5.5**	**0.3**	**5.8**	**0.0**	**5.8**
Payroll Services					
MANAGER	1.0	0.0	1.0	0.0	1.0
ASSISTANT MANAGER	0.0	1.0	1.0	0.0	1.0
PAYROLL ANALYST	1.0	0.0	1.0	0.0	1.0
CLERK ACCOUNT	3.0	0.0	3.0	0.0	3.0
CLERK LEAD PAYROLL	1.0	(1.0)	0.0	0.0	0.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
0204 Payroll Services Total	**8.0**	**0.0**	**8.0**	**0.0**	**8.0**
Purchasing					
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	1.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
BUYER	2.0	0.0	2.0	0.0	2.0
PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	1.0
0205 Purchasing Total	**8.0**	**0.0**	**8.0**	**0.0**	**8.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Accounting					
EXECUTIVE DIRECTOR	0.5	(0.5)	0.0	0.0	0.0
MANAGER	2.0	0.0	2.0	0.0	2.0
ASSISTANT MANAGER	0.0	1.0	1.0	0.0	1.0
BUSINESS SYSTEMS SPECIALIST	0.0	2.0	2.0	0.0	2.0
CLERK ACCOUNT	2.0	0.0	2.0	0.0	2.0
SECRETARY ADMINISTRATIVE	1.0	(1.0)	0.0	0.0	0.0
ACCOUNTANT ASSISTANT	1.0	0.0	1.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.5
ACCOUNTANT	6.0	(1.0)	5.0	0.0	5.0
0206 Accounting Total	**13.0**	**0.5**	**13.5**	**0.0**	**13.5**
Facilities, Planning & Management					
EXECUTIVE DIRECTOR	1.0	(1.0)	0.0	0.0	0.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0
0207 Facilities, Planning & Management Total	**3.0**	**(3.0)**	**0.0**	**0.0**	**0.0**
School Planning					
COORDINATOR	1.0	0.0	1.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	2.0
0212 School Planning Total	**3.0**	**0.0**	**3.0**	**0.0**	**3.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	**Change FY 2017**	**Preliminary FY 2018**	**New Positions FY 2018**	**Total FY 2018**
Family, Community, and Staff Communication					
DIRECTOR COMMUNICATIONS	1.0	0.0	1.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SPECIALIST	4.0	0.0	4.0	0.0	4.0
0302 Family, Community, and Staff Comm Total	**8.0**	**0.0**	**8.0**	**0.0**	**8.0**
Human Resources					
DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	1.0
MANAGER	3.0	0.0	3.0	0.0	3.0
SECRETARY ADMINISTRATIVE	7.0	0.0	7.0	0.0	7.0
TECHNICAL ASSISTANT HR	1.0	0.0	1.0	0.0	1.0
SPECIALIST	10.0	0.0	10.0	0.0	10.0
0303 Human Resources Total	**22.0**	**0.0**	**22.0**	**0.0**	**22.0**
Central Office Instructional Personnel					
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	2.0
DIRECTOR ADMINISTRATIVE	4.0	0.0	4.0	0.0	4.0
DIRECTOR CURRICULAR	2.0	0.0	2.0	0.0	2.0
DIRECTOR COMMUNITY OUTREACH	1.0	0.0	1.0	0.0	1.0
COORDINATOR	6.0	3.0	9.0	0.0	9.0
CURR COORDINATOR	18.0	0.0	18.0	0.0	18.0
INSTR FACILITATOR	14.0	1.0	15.0	0.0	15.0
PROJECT MGR SYSTEMIC INITIATIVES	0.0	0.0	0.0	0.0	0.0
ASSISTANT MANAGER	0.0	0.5	0.5	0.0	0.5
ADMINISTRATIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
SECRETARY	2.0	(1.0)	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	26.0	(5.0)	21.0	0.0	21.0
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	0.0	1.0
SPECIALIST	6.0	(0.5)	5.5	0.0	5.5
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
0304 Central Office Instructional Personnel Total	**86.0**	**(2.0)**	**84.0**	**0.0**	**84.0**
Elementary and Secondary Curricular Programs and School Improvement					
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
0411 Elem and Sec Curr Programs and School Improvement Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Accountability and Continuous Improvement					
CHIEF ACCOUNTABILITY OFFICER	1.0	0.0	1.0	0.0	1.0
COORDINATOR	6.8	0.2	7.0	0.0	7.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
ASST DATA PROGRAM EVALUATION	1.0	0.0	1.0	0.0	1.0
SPECIALIST	3.9	(1.0)	2.9	0.0	2.9
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
0502 Accountability and Continuous Improvement Total	**14.7**	**(0.8)**	**13.9**	**0.0**	**13.9**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Data Management					
EXECUTIVE DIRECTOR INFO TECHNOLOGY	0.0	1.0	1.0	0.0	1.0
DIRECTOR DATA MANAGEMENT	1.0	(1.0)	0.0	0.0	0.0
COORDINATOR	3.0	0.0	3.0	0.0	3.0
MANAGER	1.0	0.0	1.0	0.0	1.0
PROGRAMMER/ANALYST	4.0	0.0	4.0	0.0	4.0
SOFTWARE DEVELOPER	2.0	0.0	2.0	0.0	2.0
SPECIALIST	3.0	0.0	3.0	0.0	3.0
0503 Data Management Total	**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Art					
TEACHER ELEM	60.0	0.0	60.0	1.2	61.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
0601 Art Total	**61.0**	**0.0**	**61.0**	**1.2**	**62.2**
Elementary Programs					
CLERK SCIENCE RES CTR	2.0	0.0	2.0	0.0	2.0
ELEM COACH LITERACY	3.0	0.0	3.0	0.0	3.0
ELEM COACH MATH	3.0	0.0	3.0	0.0	3.0
TEACHER RESOURCE	4.0	0.0	4.0	0.0	4.0
TEACHER SUPPORT MATH	16.0	0.0	16.0	0.0	16.0
0701 Elementary Programs Total	**28.0**	**0.0**	**28.0**	**0.0**	**28.0**
English Language Arts - Secondary					
SECONDARY COACH LITERACY	6.0	0.0	6.0	0.0	6.0
TEACHER HIGH	7.0	0.0	7.0	0.0	7.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
0901 English Language Arts - Sec Total	**14.0**	**0.0**	**14.0**	**0.0**	**14.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
World Languages					
INSTRUCTIONAL FACILITATOR	0.0	1.0	1.0	0.0	1.0
TEACHER ELEM	52.8	(19.0)	33.8	0.0	33.8
TEACHER MIDDLE	28.9	0.0	28.9	0.0	28.9
TEACHER HIGH	1.0	0.0	1.0	0.0	1.0
TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	1.0
1001 World Languages Total	**84.7**	**(19.0)**	**65.7**	**0.0**	**65.7**
English for Speakers of Other Languages					
TEACHER ELEM	67.8	0.0	67.8	1.0	68.8
TEACHER MIDDLE	18.8	0.0	18.8	0.0	18.8
TEACHER HIGH	31.3	0.0	31.3	0.0	31.3
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
PARAEDUCATOR ES	30.0	0.0	30.0	0.0	30.0
PARAEDUCATOR MS	10.5	0.0	10.5	0.0	10.5
PARAEDUCATOR HS	10.0	0.0	10.0	0.0	10.0
1002 English for Speakers of Other Lang Total	**169.4**	**0.0**	**169.4**	**1.0**	**170.4**
Engineering and Technology Education					
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
1201 Engineering and Technology Education Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Early Childhood Programs					
TEACHER ELEM PREK	37.0	(8.0)	29.0	0.0	29.0
TEACHER ELEM KINDERGARTEN	185.0	5.0	190.0	0.0	190.0
TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	1.0
PARAEDUCATOR PREK	37.0	(8.0)	29.0	0.0	29.0
PARAEDUCATOR KINDERGARTEN	55.5	11.0	66.5	14.0	80.5
1301 Early Childhood Programs Total	**316.5**	**(1.0)**	**315.5**	**14.0**	**329.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Mathematics - Secondary					
TEACHER HIGH	11.6	0.0	11.6	0.0	11.6
TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
TEACHER SUPPORT	18.0	0.0	18.0	0.0	18.0
PARAEDUCATOR MS	16.0	0.0	16.0	0.0	16.0
PARAEDUCATOR HS	1.0	0.0	1.0	0.0	1.0
1401 Mathematics - Secondary Total	**48.6**	**0.0**	**48.6**	**0.0**	**48.6**
Library Media					
MEDIA SPECIALIST	102.5	1.4	103.9	0.6	104.5
PARAEDUCATOR ES	41.0	0.0	41.0	0.0	41.0
PARAEDUCATOR MS	0.0	0.0	0.0	20.0	20.0
PARAEDUCATOR HS	0.0	0.0	0.0	12.0	12.0
1501 Library Media Total	**143.5**	**1.4**	**144.9**	**32.6**	**177.5**
Media Technical Services					
SPECIALIST	2.0	0.0	2.0	0.0	2.0
CLERK GENERAL	1.0	0.0	1.0	0.0	1.0
CLERK TYPIST	1.0	(1.0)	0.0	0.0	0.0
TECHNICIAN AV	1.0	0.0	1.0	0.0	1.0
1503 Media Technical Services Total	**5.0**	**(1.0)**	**4.0**	**0.0**	**4.0**
Music					
TEACHER INSTRUMENTAL	99.5	0.0	99.5	2.0	101.5
TEACHER VOCAL	59.8	0.0	59.8	1.4	61.2
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
1601 Music Total	**160.3**	**0.0**	**160.3**	**3.4**	**163.7**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Physical Education					
TEACHER ELEM	81.0	0.0	81.0	3.8	84.8
1701 Physical Education Total	**81.0**	**0.0**	**81.0**	**3.8**	**84.8**
Reading - Elementary					
READING SPECIALIST ELEM	62.5	0.0	62.5	0.0	62.5
TEACHER ELEM	15.5	0.0	15.5	0.0	15.5
TEACHER ELEM SUPPORT	16.0	0.0	16.0	0.0	16.0
1802 Reading - Elementary Total	**94.0**	**0.0**	**94.0**	**0.0**	**94.0**
Reading - Secondary					
READING SPECIALIST MS	29.0	0.0	29.0	0.0	29.0
READING SPECIALIST HS	10.0	0.0	10.0	0.0	10.0
READING SPECIALIST OTHER	1.0	0.0	1.0	0.0	1.0
TEACHER MIDDLE	20.0	0.0	20.0	0.0	20.0
TEACHER RESOURCE	1.0	(1.0)	0.0	1.0	1.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	5.0
1803 Reading - Secondary Total	**66.0**	**(1.0)**	**65.0**	**1.0**	**66.0**
Science - Secondary					
TEACHER HIGH	1.0	0.0	1.0	0.5	1.5
TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	1.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	12.0
1901 Science - Secondary Total	**15.0**	**(1.0)**	**14.0**	**0.5**	**14.5**
Social Studies - Secondary					
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
TEACHER HIGH	0.4	0.0	0.4	0.0	0.4
2001 Social Studies - Secondary Total	**1.4**	**0.0**	**1.4**	**0.0**	**1.4**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Gifted and Talented					
TEACHER GT ES CLASSROOM	78.0	0.0	78.0	0.0	78.0
TEACHER GT MS CLASSROOM	60.0	0.0	60.0	0.0	60.0
TEACHER GT HS CLASSROOM	12.0	0.0	12.0	0.0	12.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
2301 Gifted and Talented Total	**152.0**	**0.0**	**152.0**	**0.0**	**152.0**
Comprehensive Summer School					
TECHNICAL SPECIALIST	1.0	0.0	1.0	0.0	1.0
2401 Comprehensive Summer School Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Instructional Technology					
TEACHER ELEM	62.2	(1.4)	60.8	0.0	60.8
TEACHER MIDDLE	13.0	(9.0)	4.0	0.0	4.0
TEACHER RESOURCE	3.0	0.0	3.0	0.0	3.0
2501 Instructional Technology Total	**78.2**	**(10.4)**	**67.8**	**0.0**	**67.8**
Communications Technology					
MANAGER	1.0	0.0	1.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	1.0
AUDIOVISUAL PRODUCER CATV	1.0	0.0	1.0	0.0	1.0
PRODUCER TV CATV	2.0	0.0	2.0	0.0	2.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
PHOTOGRAPHER	1.0	0.0	1.0	0.0	1.0
WEB ASSISTANT	1.0	0.0	1.0	0.0	1.0
WEB DEVELOPER	1.0	0.0	1.0	0.0	1.0
SR WEB DEVELOPER	1.0	0.0	1.0	0.0	1.0
2701 Communications Technology Total	**10.0**	**0.0**	**10.0**	**0.0**	**10.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Advanced Placement and Early College Programs					
TEACHER	1.0	0.0	1.0	0.0	1.0
2801 Advanced Placement and Early College Programs Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Digital Learning Innovation and Design					
TEACHER	1.0	0.0	1.0	0.0	1.0
2901 Digital Learning Innovation and Design Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Elementary School Instruction					
TEACHER ES STAFFING	900.0	3.6	903.6	12.4	916.0
PARAEDUCATOR ES	207.0	2.0	209.0	0.0	209.0
3010 Elementary School Instruction Total	**1,107.0**	**5.6**	**1,112.6**	**12.4**	**1,125.0**
Middle School Instruction					
TEACHER MS STAFFING	661.0	9.0	670.0	1.0	671.0
3020 Middle School Instruction Total	**661.0**	**9.0**	**670.0**	**1.0**	**671.0**
High School Instruction					
TEACHER HS STAFFING	894.7	18.4	913.1	0.0	913.1
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	12.0
3030 High School Instruction Total	**906.7**	**18.4**	**925.1**	**0.0**	**925.1**
Program Support for Schools					
TEACHER POOL	50.0	0.0	50.0	0.0	50.0
TCHR DIFFERENTIATED STAFF	38.0	0.0	38.0	0.0	38.0
3201 Program Support for Schools Total	**88.0**	**0.0**	**88.0**	**0.0**	**88.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Temporary Services					
MANAGER	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	2.0	0.0	2.0	0.0	2.0
3204 Temporary Services Total	**3.0**	**0.0**	**3.0**	**0.0**	**3.0**
JROTC					
ROTC ADVISOR	7.0	0.0	7.0	0.0	7.0
3205 JROTC Total	**7.0**	**0.0**	**7.0**	**0.0**	**7.0**
Countywide Services					
INSTR FACILITATOR	1.0	0.0	1.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	2.0
OCCUPATIONAL THERAPIST	36.8	0.0	36.8	1.5	38.3
PHYSICAL THERAPIST	14.4	0.0	14.4	0.4	14.8
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	2.0
CLERK TYPIST	1.0	0.0	1.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
SECRETARY TEACHERS	2.0	0.0	2.0	0.0	2.0
ADAPTIVE PE TEACHER	12.0	0.0	12.0	0.0	12.0
BEHAVIOR SPECIALIST	1.0	0.0	1.0	2.0	3.0
TCHR OTHER SPEC ED COUNTYWIDE	2.0	0.0	2.0	0.0	2.0
TEACHER WORK STUDY	12.0	0.0	12.0	0.0	12.0
TEACHER RESOURCE	7.0	0.0	7.0	0.0	7.0
TRANSLATOR	0.0	0.0	0.0	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	9.0	0.0	9.0	1.0	10.0
PARAEDUCATOR	2.0	0.0	2.0	0.0	2.0
SPE TECHNICAL PARAEDUCATOR	1.0	0.0	1.0	0.0	1.0
ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	2.0
3320 Countywide Services Total	**108.2**	**0.0**	**108.2**	**5.9**	**114.1**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Special Education School-Based Services					
SCH MENTAL HEALTH TEACHER	1.0	0.0	1.0	0.0	1.0
TEACHER	471.0	0.0	471.0	12.0	483.0
PARAEDUCATOR	391.5	0.0	391.5	4.0	395.5
PARAPRO STUDENT ASST	124.0	0.0	124.0	7.0	131.0
3321 Special Education School-Based Services Total	**987.5**	**0.0**	**987.5**	**23.0**	**1,010.5**
Cedar Lane					
PRINCIPAL	1.0	0.0	1.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	1.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	1.0
ADAPTIVE PE TEACHER	0.2	0.0	0.2	0.0	0.2
COMMUNITY LIAISON TEACHER	2.0	0.0	2.0	0.0	2.0
TEACHER	26.5	0.0	26.5	1.0	27.5
PARAEDUCATOR	43.0	0.0	43.0	2.0	45.0
3322 Cedar Lane Total	**75.7**	**0.0**	**75.7**	**3.0**	**78.7**
Bridges					
SCH MENTAL HEALTH TEACHER	4.0	0.0	4.0	0.0	4.0
SPECIALIST MENTAL HEALTH	1.0	0.0	1.0	0.0	1.0
SCH MENTAL HEALTH TECH	3.0	0.0	3.0	0.0	3.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	1.0
TEACHER	7.0	0.0	7.0	0.0	7.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	5.0
3323 Bridges Total	**21.0**	**0.0**	**21.0**	**0.0**	**21.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Regional Early Childhood Centers					
INSTR FACILITATOR	1.0	0.0	1.0	0.0	1.0
SECRETARY	0.5	0.0	0.5	0.0	0.5
BEHAVIORAL SPECIALIST	2.0	0.0	2.0	0.0	2.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
TEACHER RECC	78.5	0.0	78.5	4.0	82.5
PARAEDUCATOR	68.0	0.0	68.0	3.0	71.0
PARAPRO STUDENT ASST	24.0	0.0	24.0	0.0	24.0
3324 Regional Early Childhood Centers Total	**176.0**	**0.0**	**176.0**	**7.0**	**183.0**
Speech, Language, and Hearing Services					
INSTR FACILITATOR	1.0	0.0	1.0	0.0	1.0
SPEECH PATHOLOGIST	101.7	1.0	102.7	3.2	105.9
INTERPRETER-EDUCATIONAL	12.0	0.0	12.0	0.0	12.0
VISUAL/HEARING IMPAIRED TEACHER	2.0	0.0	2.0	0.0	2.0
ASST SPEECH LANG PATHOLOGIST	2.0	(1.0)	1.0	0.0	1.0
3325 Speech, Lang, and Hearing Services Total	**118.7**	**0.0**	**118.7**	**3.2**	**121.9**
Nonpublic & Community Intervention					
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
3328 Nonpublic & Community Intervention Total	**1.0**	**0.0**	**1.0**	**0.0**	**1.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Special Education - Central Office					
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	1.0
INSTR FACILITATOR	3.0	0.0	3.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
3330 Special Education - Central Office Total	**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Homewood					
GUIDANCE COUNSELOR OTHER	2.0	0.0	2.0	0.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	1.0
SCH MENTAL HEALTH TECH	2.0	0.0	2.0	0.0	2.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	1.0
TEACHER SPEC ED	4.0	0.0	4.0	0.0	4.0
TEACHER	25.8	0.0	25.8	0.0	25.8
PARAEDUCATOR MS	4.0	0.0	4.0	0.0	4.0
PARAEDUCATOR HS	5.0	0.0	5.0	0.0	5.0
PARAEDUCATOR OTHER	3.0	0.0	3.0	0.0	3.0
3402 Homewood Total	**47.8**	**0.0**	**47.8**	**0.0**	**47.8**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Alternative In-School Programs					
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	1.0
SCH MENTAL HEALTH TEACHER	10.0	0.0	10.0	0.0	10.0
ALTERNATIVE EDUCATION TEACHER	20.0	0.0	20.0	0.0	20.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
PARAEDUCATOR ES	12.0	0.0	12.0	0.0	12.0
PARAEDUCATOR MS	10.0	0.0	10.0	0.0	10.0
PARAEDUCATOR HS	8.0	0.0	8.0	0.0	8.0
RETENTION PARAEDUCATOR	5.0	0.0	5.0	0.0	5.0
3403 Alternative In-School Programs Total	**67.0**	**0.0**	**67.0**	**0.0**	**67.0**
Academic Intervention					
LIAISON COMMUNITY	21.0	0.0	21.0	0.0	21.0
CLERK TYPIST	0.0	1.0	1.0	0.0	1.0
3501 Academic Intervention Total	**21.0**	**1.0**	**22.0**	**0.0**	**22.0**
Career Connections					
TEACHER HIGH	14.5	0.0	14.5	0.0	14.5
3701 Career Connections Total	**14.5**	**0.0**	**14.5**	**0.0**	**14.5**
Centralized Career Academies					
TECHNICIAN COMPUTER	1.0	0.0	1.0	0.0	1.0
COMMUNITY LIAISON TEACHER	1.0	0.0	1.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
TEACHER HIGH	23.0	0.0	23.0	0.0	23.0
3801 Centralized Career Academies Total	**26.0**	**0.0**	**26.0**	**0.0**	**26.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
School Administration and School Improvement					
PRINCIPAL	75.0	0.0	75.0	1.0	76.0
ASSISTANT PRINCIPAL	113.0	1.0	114.0	2.0	116.0
LEADERSHIP INTERN	11.0	0.0	11.0	0.0	11.0
MGR ATHLETICS & ACTIVITIES	12.0	0.0	12.0	0.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	0.0	12.0	0.0	12.0
SECRETARY PRINCIPAL	75.0	0.0	75.0	1.0	76.0
SECRETARY TEACHERS	150.0	0.0	150.0	0.0	150.0
SECURITY ASSISTANT	15.0	0.0	15.0	0.0	15.0
4701 School Administration and School Improvement Total	**463.0**	**1.0**	**464.0**	**4.0**	**468.0**
Professional and Organizational Development					
DIRECTOR POD	1.0	0.0	1.0	0.0	1.0
DIRECTOR OF LEADERSHIP & DEV	1.0	0.0	1.0	0.0	1.0
COORDINATOR	3.0	0.0	3.0	0.0	3.0
FACILITATOR	8.0	0.0	8.0	0.0	8.0
SECRETARY ADMINISTRATIVE	4.0	(1.0)	3.0	0.0	3.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
4801 Prof and Organizational Development Total	**20.0**	**(1.0)**	**19.0**	**0.0**	**19.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
School Counseling					
SCHOOL COUNSELOR ES	44.0	1.0	45.0	0.0	45.0
SCHOOL COUNSELOR MS	42.5	0.0	42.5	1.0	43.5
SCHOOL COUNSELOR HS	65.0	0.0	65.0	0.0	65.0
SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	0.0	3.0
INSTRUCTIONAL FACILITATOR	0.0	0.0	0.0	0.0	0.0
TEACHER RESOURCE	2.0	(2.0)	0.0	0.0	0.0
CLERK MIDDLE SCHOOL DATA	20.0	0.0	20.0	0.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	0.0	12.5	0.0	12.5
REGISTRAR	17.5	0.0	17.5	0.0	17.5
SECRETARY GUIDANCE	32.0	0.0	32.0	0.0	32.0
TECHNICAL ASSISTANT	3.0	0.0	3.0	0.0	3.0
5601 School Counseling Total	**241.5**	**(1.0)**	**241.5**	**1.0**	**241.5**
Psychological Services					
PSYCHOLOGIST	66.7	0.0	66.7	1.0	67.7
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
5701 Psychological Services Total	**67.7**	**0.0**	**67.7**	**1.0**	**68.7**
Pupil Personnel Services					
COORDINATOR	1.0	0.0	1.0	0.0	1.0
PUPIL PERSONNEL WORKER	22.0	0.0	22.0	0.0	22.0
SECRETARY	2.0	0.0	2.0	0.0	2.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	0.0	1.0	0.0	1.0
6101 Pupil Personnel Services Total	**27.0**	**0.0**	**27.0**	**0.0**	**27.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Teenage Parent, Child Care, and Outreach					
DAYCARE PROVIDER ASSISTANT	5.0	0.0	5.0	0.0	5.0
TEACHER TEEN PARENTING	1.0	0.0	0.0	(1.0)	0.0
6103 Teen Parent, Child Care & Outreach Total	**6.0**	**0.0**	**5.0**	**(1.0)**	**5.0**
Health Services					
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0
SPECIALIST	3.0	0.0	3.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
NURSE	64.0	2.0	66.0	1.0	67.0
HEALTH ASSISTANT	67.0	(1.0)	66.0	0.0	66.0
6401 Health Services Total	**137.0**	**0.0**	**137.0**	**1.0**	**138.0**
Student Transportation					
DIRECTOR PUPIL TRANSPORTATION	1.0	0.0	1.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	1.0
AREA MANAGER TRANSPORTATION	6.0	0.0	6.0	0.0	6.0
SECRETARY	2.0	0.0	2.0	0.0	2.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SCHOOL BUS ROUTER	1.0	0.0	1.0	1.0	2.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	0.0	2.0	0.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	0.0	1.0	0.0	1.0
6801 Student Transportation Total	**15.0**	**0.0**	**15.0**	**1.0**	**16.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Custodial Services					
MANAGER	1.0	0.0	1.0	0.0	1.0
ASST MANAGER	4.0	0.0	4.0	0.0	4.0
AREA FIELD REPRESENTATIVE	1.0	0.0	1.0	0.0	1.0
CUSTODIAN	423.5	(1.0)	422.5	0.0	422.5
LEADMAN CUSTODIAL SPECIALIST	2.0	0.0	2.0	0.0	2.0
MAINTENANCE WORKER	2.0	0.0	2.0	0.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	0.0	2.0
SECRETARY	2.0	0.0	2.0	0.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	1.0
7102 Custodial Services Total	**438.5**	**(1.0)**	**437.5**	**0.0**	**437.5**
Logistics Center					
MANAGER	1.0	0.0	1.0	0.0	1.0
ASST MANAGER	1.0	0.0	1.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
CLERK STOCK WAREHOUSE	1.0	0.0	1.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	1.0
CLERK TYPIST	1.0	0.0	1.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	9.0
7301 Logistics Center Total	**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
Risk Management					
MANAGER	0.0	1.0	1.0	0.0	1.0
IEQ COORDINATOR	0.0	1.0	1.0	0.0	1.0
ASST SAFETY RISK MANAGEMENT WC	0.0	1.0	1.0	0.0	1.0
SPECIALIST	3.0	(1.0)	2.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
7401 Risk Management Total	**4.0**	**2.0**	**6.0**	**0.0**	**6.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Facilities Administration					
DIRECTOR SCHOOL FACILITIES	1.0	0.0	1.0	0.0	1.0
MANAGER	0.0	1.0	1.0	0.0	1.0
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
SAFETY ASSISTANT	1.0	0.0	1.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
7601 Facilities Administration Total	**4.0**	**1.0**	**5.0**	**0.0**	**5.0**
Building Maintenance					
DIRECTOR	0.0	1.0	1.0	0.0	1.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0
ASST MANAGER	2.0	0.0	2.0	0.0	2.0
BOILER BURNER SPECIALIST	3.0	1.0	4.0	0.0	4.0
CARPENTER	16.0	(2.0)	14.0	0.0	14.0
COORDINATOR INVENTORY/DATA	1.0	0.0	1.0	0.0	1.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	1.0
ELECTRICIAN	10.0	(1.0)	9.0	0.0	9.0
FIRE EXTINGUISHER SERVICE TECH	1.0	0.0	1.0	0.0	1.0
LEADMAN CARPENTER	3.0	0.0	3.0	0.0	3.0
LEADMAN ELECTRICAL	1.0	0.0	1.0	0.0	1.0
LEADMAN HVAC	1.0	0.0	1.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	0.0	6.0	0.0	6.0
MECHANIC PREVENTIVE MAINTENANCE	10.0	(1.0)	9.0	0.0	9.0
MECHANIC SURFACE COVERING	2.0	(2.0)	0.0	0.0	0.0
REGISTERED LOCKSMITH	0.0	2.0	2.0	0.0	2.0
PAINTER	4.0	(1.0)	3.0	0.0	3.0
PLUMBER JOURNEYMAN	5.0	1.0	6.0	0.0	6.0
PLUMBER MASTER	2.0	0.0	2.0	0.0	2.0
ROOFER	1.0	1.0	2.0	0.0	2.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
SECRETARY	3.0	0.0	3.0	0.0	3.0
TECHNICIAN	22.0	2.0	24.0	0.0	24.0
WELDER	1.0	0.0	1.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	1.0
7602 Building Maintenance Total	**97.0**	**0.0**	**97.0**	**0.0**	**97.0**
Grounds Maintenance					
MANAGER	1.0	0.0	1.0	0.0	1.0
ASST MANAGER	1.5	0.0	1.5	0.0	1.5
GROUNDS WORKER	31.0	0.0	31.0	0.0	31.0
IRRIGATION SVC TECH/GRDSKPR	2.0	0.0	2.0	0.0	2.0
LEADMAN GROUNDS	3.0	0.0	3.0	0.0	3.0
LEADMAN MECHANIC	1.0	0.0	1.0	0.0	1.0
MECHANIC	3.0	0.0	3.0	0.0	3.0
7801 Grounds Maintenance Total	**42.5**	**0.0**	**42.5**	**0.0**	**42.5**
Community Services - Grounds					
ASST MANAGER	0.5	0.0	0.5	0.0	0.5
GROUNDS WORKER	11.0	0.0	11.0	0.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	0.0	1.0
LEADMAN GROUNDS	3.0	0.0	3.0	0.0	3.0
LEADMAN MECHANIC	1.0	0.0	1.0	0.0	1.0
MECHANIC	1.0	0.0	1.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
9201 Community Services - Grounds Total	**18.5**	**0.0**	**18.5**	**0.0**	**18.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Use of Facilities					
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	1.0	0.0	1.0	0.0	1.0
ROUSE THEATER FACILITY MANAGER	0.8	0.0	0.8	0.0	0.8
SPECIALIST	0.0	0.0	0.0	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
TECH DIRECTOR ROUSE THEATER	0.8	0.0	0.8	0.0	0.8
9301 Use of Facilities Total	**3.6**	**0.0**	**3.6**	**0.0**	**3.6**
International Student Services					
SPECIALIST	1.0	0.0	1.0	0.0	1.0
LIAISON HISPANIC ACHVMNT	18.0	0.0	18.0	0.0	18.0
LIAISON INTERNATIONAL ACHIEVEMENT	9.0	0.0	9.0	0.0	9.0
SECRETARY	1.0	0.0	1.0	0.0	1.0
9501 International Student Services Total	**29.0**	**0.0**	**29.0**	**0.0**	**29.0**
Operating Fund Total	**7,826.0**	**1.0**	**7,827.0**	**124.0**	**7,951.0**
Food and Nutrition Service					
DIRECTOR	1.0	0.0	1.0	0.0	1.0
ACCOUNTANT	2.0	0.0	2.0	0.0	2.0
DIETICIAN	1.0	0.0	1.0	0.0	1.0
REP AREA FOOD SERVICE	3.0	0.0	3.0	0.0	3.0
CLERK ACCOUNT	2.0	(1.0)	1.0	0.0	1.0
FOOD SERV MANAGER	74.0	1.5	75.5	0.0	75.5
FOOD SERV WORKER	107.0	(0.5)	106.5	0.0	106.5
SECRETARY ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
8301 Food and Nutrition Service Total	**192.0**	**0.0**	**192.0**	**0.0**	**192.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Jim Rouse Theatre Fund					
TECH DIRECTOR ROUSE THEATER	0.2	0.0	0.2	0.0	0.2
9204 Jim Rouse Theatre Fund Total	**0.2**	**0.0**	**0.2**	**0.0**	**0.2**
Print Services					
MANAGER	1.0	0.0	1.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	0.0	1.0
OPERATOR PRESS	3.0	0.0	3.0	0.0	3.0
OPERATOR REPRO EQUIPMENT	4.0	0.0	4.0	0.0	4.0
PRESS OPERATOR II	1.0	0.0	1.0	0.0	1.0
9713 Print Services Total	**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Technology Services					
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0
SENIOR MANAGER	0.0	1.0	1.0	0.0	1.0
COORDINATOR	1.0	1.0	2.0	0.0	2.0
MANAGER	4.0	0.0	4.0	0.0	4.0
PROJECT MANAGER	2.0	(1.0)	1.0	0.0	1.0
ASSISTANT MANAGER	5.0	0.0	5.0	0.0	5.0
ANALYST	5.0	(2.0)	3.0	0.0	3.0
ENGINEER	6.0	0.0	6.0	0.0	6.0
TECHNICIAN	21.0	7.0	28.0	0.0	28.0
SPECIALIST	13.0	(5.0)	8.0	0.0	8.0
TECHNOLOGY SUPPORT	5.0	1.0	6.0	0.0	6.0
ADMINISTRATIVE	1.0	0.0	1.0	0.0	1.0
9714 Technology Services	**64.0**	**1.0**	**65.0**	**0.0**	**65.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
Health and Dental Fund					
MANAGER	1.0	0.0	1.0	0.0	1.0
WELLNESS SPECIALIST	1.0	0.0	1.0	0.0	1.0
ASSISTANT BENEFITS	1.0	0.0	1.0	0.0	1.0
PROJECT ASSISTANT	1.0	0.0	1.0	0.0	1.0
CLERK BENEFITS	1.0	0.0	1.0	0.0	1.0
9715 Health and Dental Fund Total	**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Workers' Compensation					
MANAGER	1.0	(1.0)	0.0	0.0	0.0
ASST CLAIMS SAFETY & INSURANCE	1.0	0.0	1.0	0.0	1.0
ASST SAFETY RISK MANAGEMENT WC	2.0	(2.0)	0.0	0.0	0.0
SECRETARY ADMINISTRATIVE	0.0	1.0	1.0	0.0	1.0
9716 Workers' Compensation Total	**4.0**	**(2.0)**	**2.0**	**0.0**	**2.0**
Other Funds Total	**275.2**	**(1.0)**	**274.2**	**0.0**	**274.2**
Grants Fund Total	**182.6**	**0.0**	**182.6**	**10.4**	**193.0**
Grand Total All Funds	**8,283.8**	**0.0**	**8,283.8**	**134.4**	**8,418.2**

Program Position Transfer Analysis

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
0101 Board of Education	4.0	0.0	4.0	2.0	6.0
0102 Office of the Superintendent	6.3	(1.0)	5.3	2.0	7.3
0103 Organizational Support Services	7.0	1.0	8.0	0.0	8.0
0105 Partnerships	3.0	0.0	3.0	0.0	3.0
0201 Chief Operating Officer	2.0	3.0	5.0	0.0	5.0
0202 School Construction	9.5	0.0	9.5	0.0	9.5
0203 Budget	5.5	0.3	5.8	0.0	5.8
0204 Payroll Services	8.0	0.0	8.0	0.0	8.0
0205 Purchasing	8.0	0.0	8.0	0.0	8.0
0206 Accounting	13.0	0.5	13.5	0.0	13.5
0207 Facilities, Planning and Management	3.0	(3.0)	0.0	0.0	0.0
0212 School Planning	3.0	0.0	3.0	0.0	3.0
0302 Family, Community, and Staff Communication	8.0	0.0	8.0	0.0	8.0
0303 Human Resources	22.0	0.0	22.0	0.0	22.0
0304 Central Office Instructional Personnel	86.0	(2.0)	84.0	0.0	84.0
0411 Elementary & Secondary Curricular Programs & School Improvement	1.0	0.0	1.0	0.0	1.0
0502 Accountability and Continuous Improvement	14.7	(0.8)	13.9	0.0	13.9
0503 Data Management	14.0	0.0	14.0	0.0	14.0
0601 Art	61.0	0.0	61.0	1.2	62.2
0701 Elementary Programs	28.0	0.0	28.0	0.0	28.0
0901 English Language Arts - Secondary	14.0	0.0	14.0	0.0	14.0
1001 World Languages	84.7	(19.0)	65.7	0.0	65.7
1002 English for Speakers of Other Languages	169.4	0.0	169.4	1.0	170.4
1201 Engineering and Technology Education	1.0	0.0	1.0	0.0	1.0
1301 Early Childhood Programs	316.5	(1.0)	315.5	14.0	329.5
1401 Mathematics - Secondary	48.6	0.0	48.6	0.0	48.6
1501 Library Media	143.5	1.4	144.9	32.6	177.5
1503 Media Technical Services	5.0	(1.0)	4.0	0.0	4.0
1601 Music	160.3	0.0	160.3	3.4	163.7
1701 Physical Education	81.0	0.0	81.0	3.8	84.8

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
1802 Reading - Elementary	94.0	0.0	94.0	0.0	94.0
1803 Reading - Secondary	66.0	(1.0)	65.0	1.0	66.0
1901 Science - Secondary	15.0	(1.0)	14.0	0.5	14.5
2001 Social Studies- Secondary	1.4	0.0	1.4	0.0	1.4
2301 Gifted and Talented	152.0	0.0	152.0	0.0	152.0
2401 Comprehensive Summer School	1.0	0.0	1.0	0.0	1.0
2501 Instructional Technology	78.2	(10.4)	67.8	0.0	67.8
2701 Communications Technology	10.0	0.0	10.0	0.0	10.0
2801 Advanced Placement and Early College Programs	1.0	0.0	1.0	0.0	1.0
2901 Digital Learning Innovation and Design	1.0	0.0	1.0	0.0	1.0
3010 Elementary School Instruction	1,107.0	5.6	1,112.6	12.4	1,125.0
3020 Middle School Instruction	661.0	9.0	670.0	1.0	671.0
3030 High School Instruction	906.7	18.4	925.1	0.0	925.1
3201 Program Support for Schools	88.0	0.0	88.0	0.0	88.0
3204 Temporary Services	3.0	0.0	3.0	0.0	3.0
3205 JROTC	7.0	0.0	7.0	0.0	7.0
3320 Countywide Services	108.2	0.0	108.2	5.9	114.1
3321 Special Education School-Based Services	987.5	0.0	987.5	23.0	1,010.5
3322 Cedar Lane	75.7	0.0	75.7	3.0	78.7
3323 Bridges	21.0	0.0	21.0	0.0	21.0
3324 Regional Early Childhood Centers	176.0	0.0	176.0	7.0	183.0
3325 Speech, Language, and Hearing Services	118.7	0.0	118.7	3.2	121.9
3328 Nonpublic and Community Intervention	1.0	0.0	1.0	0.0	1.0
3330 Special Education - Central Office	9.0	0.0	9.0	0.0	9.0
3402 Homewood	47.8	0.0	47.8	0.0	47.8
3403 Alternative In-School Programs	67.0	0.0	67.0	0.0	67.0
3501 Academic Intervention	21.0	1.0	22.0	0.0	22.0
3701 Career Connections	14.5	0.0	14.5	0.0	14.5
3801 Centralized Career Academies	26.0	0.0	26.0	0.0	26.0
4701 School Administration and School Improvement	463.0	1.0	464.0	4.0	468.0
4801 Professional and Organizational Development	20.0	(1.0)	19.0	0.0	19.0
5601 School Counseling	241.5	(1.0)	240.5	1.0	241.5
5701 Psychological Services	67.7	0.0	67.7	1.0	68.7
6101 Pupil Personnel Services	27.0	0.0	27.0	0.0	27.0
6103 Teenage Parent, Child Care, and Outreach	6.0	0.0	6.0	(1.0)	5.0
6401 Health Services	137.0	0.0	137.0	1.0	138.0
6801 Student Transportation	15.0	0.0	15.0	1.0	16.0
7102 Custodial Services	438.5	(1.0)	437.5	0.0	437.5

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2017	Change FY 2017	Preliminary FY 2018	New Positions FY 2018	Total FY 2018
7301 Logistics Center	15.0	0.0	15.0	0.0	15.0
7401 Risk Management	4.0	2.0	6.0	0.0	6.0
7601 Facilities Administration	4.0	1.0	5.0	0.0	5.0
7602 Building Maintenance	97.0	0.0	97.0	0.0	97.0
7801 Grounds Maintenance	42.5	0.0	42.5	0.0	42.5
9201 Community Services - Grounds	18.5	0.0	18.5	0.0	18.5
9301 Use of Facilities	3.6	0.0	3.6	0.0	3.6
9501 International Student Services	29.0	0.0	29.0	0.0	29.0
Operating Fund	**7,826.0**	**1.0**	**7,827.0**	**124.0**	**7,951.0**
8301 Food and Nutrition Service	192.0	0.0	192.0	0.0	192.0
9204 Jim Rouse Theatre Fund	0.2	0.0	0.2	0.0	0.2
9713 Print Services	10.0	0.0	10.0	0.0	10.0
9714 Technology Services	64.0	1.0	65.0	0.0	65.0
9715 Health and Dental Fund	5.0	0.0	5.0	0.0	5.0
9716 Workers' Compensation	4.0	(2.0)	2.0	0.0	2.0
Other Funds	**275.2**	**(1.0)**	**274.2**	**0.0**	**274.2**
Grant Fund	182.6	0.0	182.6	10.4	193.0
Grant Fund	**182.6**	**0.0**	**182.6**	**10.4**	**193.0**
Grant Total All Funds	**8,283.8**	**(0.0)**	**8,283.8**	**134.4**	**8,418.2**

Schedule of New Positions

This schedule provides details of the funding for new positions included in the operating budget.

Program		Description	FTE
0101	Board of Education	1.0 BOE Attorney and 1.0 BOE Budget Analyst/Internal Auditor	2.0
0102	Office of the Superintendent	1.0 Director of Diversity, Equity, & Inclusion, 1.0 Chief of Staff/Attorney	2.0
0601	Art	1.2 Elementary Teachers	1.2
1002	ESOL	1.0 ESOL Teacher	1.0
1301	Early Childhood	14.0 Paraeducators Kindergarten	14.0
1501	Library Media	0.6 Media Specialist	0.6
1501	Library Media	32 positions - 20.0 Middle School Media Paraeducators, 12.0 High School Media Paraeducators	32.0
1601	Music	3.4 Teachers - 1.4 Vocal and 2.0 Instrumental	3.4
1701	Physical Education	3.8 Elementary Teachers	3.8
1803	Reading - Secondary	1.0 Resource Teacher	1.0
1901	Science - Secondary	0.5 Teacher Robinson Nature Center	0.5
3010	Elementary School Instruction	12.4 Elementary Teachers	12.4
3020	Middle School Instruction	1.0 Middle School Teacher	1.0
3320	Countywide Services	5.9 positions - 1.0 Translator, 1.5 Occupational Therapists, 0.4 Physical Therapist, 1.0 Vision Teacher, and 2.0 Behavior Specialists	5.9
3321	Special Education School-Based Services	6.0 Elementary School, 3.0 Middle School, 3.0 High School Teacher positions. 4.0 Paraeducators and 7.0 Student Assistants.	23.0
3322	Cedar Lane	1.0 Teacher and 2.0 Paraeducators	3.0
3324	Regional Early Childhood Centers	4.0 Teachers and 3.0 Paraeducators	7.0
3325	Speech, Language and Hearing Services	3.2 Speech Pathologists	3.2
4701	School Administration and Improvement	1.0 Principal for ES #42 (1/2 year), 1.0 Principal Secretary (1/2 year) for ES #42 and 2.0 Assistant Principals	4.0
5601	School Counseling	1.0 School Counselor	1.0
5701	Psychological Services	1.0 Psychologist	1.0
6401	Health Services	1.0 Nurse	1.0
6801	Student Transportation	1.0 School Bus Router	1.0
6103	Pupil Personnel Services	1.0 Teacher Teen Parenting (Funded in 3030 High School Instruction)	(1.0)
Grand Total Operating Budget New Positions			**124.0**

FY 2018 Frozen Positions

Program Number	Program Name	Position Title	FTE	Category
0103	Organizational Support Services	Secretary	2.0	Administration
0201	Chief Operating Officer	Secretary	1.0	Administration
0303	Human Resources	Secretary	3.0	Administration
0206	Accounting	Accountant	1.0	Administration
0303	Human Resources	Technical Assistant	1.0	Administration
0304	Central Office Instructional Personnel	Instructional Facilitator	4.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Specialist	1.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Curriculum Coordinator for 1/2 year	1.0	Mid-Level Administration
0304	Central Office Instructional Personnel	Secretary	2.0	Mid-Level Administration
1503	Media Technical Services	Clerk	1.0	Mid-Level Administration
4801	Professional and Organizational Development	Secretary	1.0	Mid-Level Administration
4701	School Administration and School Improvement	ES42 Principal - 1/2 year	1.0	Mid-Level Administration
4701	School Administration and School Improvement	ES42 Principal Secretary - 1/2 year	1.0	Mid-Level Administration
1401	Mathematics - Secondary	Mathematics Instruction Support Teacher	2.0	Instruction
0901	English Language Arts - Secondary	Literacy Coach (6.0 FTE to be funded by another program)	6.0	Instruction
1803	Reading Secondary	Resource Teacher	1.0	Instruction
4801	Professional and Organizational Development	Resource Teacher	1.0	Instruction
1001	World Languages	Instructional Facilitator World Language	1.0	Instruction
0601	Art	Art Teacher	1.0	Instruction
1301	Early Childhood	Early Childhood Teacher	1.0	Instruction
1501	Library Media	Media Specialist	1.0	Instruction
1601	Music	Music Teacher	1.0	Instruction
1802	Reading - Elementary	Reading Specialist	2.0	Instruction
1901	Secondary Science	Robinson Nature Center Teacher	0.5	Instruction
2501	Instructional Technology	Instructional Technology Teacher (4.0 FTE to be funded by another program)	5.0	Instruction
3010	Elementary School Instruction	Elementary Teacher	4.0	Instruction
3020	Middle School Instruction	Middle School Teacher	15.0	Instruction
3030	High School Instruction	High School Teacher	16.0	Instruction
5601	School Counseling	Counselor	1.0	Instruction
5701	Psychological Services	Psychologist	1.0	Instruction
6101	Pupil Personnel Services	Secretary	1.0	Student Personnel Services
6401	Health Services	Nurse	2.0	Health Services
6401	Health Services	Secretary	1.0	Health Services
6401	Health Services	Health Assistant	1.0	Health Services
6801	Student Transportation	Bus Router	1.0	Student Transportation
7102	Custodial Services	Custodial	21.0	Operation of Plant
7602	Building Maintenance	Preventative Maintenance Mechanic	1.0	Maintenance of Plant
7602	Building Maintenance	Roofer	1.0	Maintenance of Plant
7801	Grounds Maintenance	Groundskeeper	13.0	Maintenance of Plant
0202	School Construction	School Construction Manager	1.0	Capital Outlay
9714	Technology Services	Computer Field Technician	1.0	Information and Network Technology Services Fund
9714	Technology Services	Information Technology Security Engineer	1.0	Information and Network Technology Services Fund
9714	Technology Services	Assistant Manager Technology Inventory	1.0	Information and Network Technology Services Fund
9714	Technology Services	Computer Operator	1.0	Information and Network Technology Services Fund
9714	Technology Services	Computer Technician	1.0	Information and Network Technology Services Fund
9715	Health & Dental	Wellness Specialist	1.0	Health & Dental Fund
TOTAL POSITIONS			**128.5**	

Salary Scale – 10-Month Teachers

ARTICLE 20
SALARY SCALES
10-MONTH TEACHERS

FISCAL YEAR 2018 (Effective July 1, 2017)

	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	48,015	49,936	51,643	53,350	55,057
3	48,228	50,362	52,070	53,777	55,484
4	50,149	52,496	54,204	55,911	57,618
5	52,070	54,630	56,338	58,045	59,752
6	53,990	56,764	58,472	60,179	61,886
7	55,911	58,898	60,606	62,313	64,020
8	57,831	61,032	62,740	64,447	66,154
9	59,752	63,166	64,874	66,581	68,288
10	61,673	65,300	67,008	68,715	70,422
11	63,593	67,434	69,142	70,849	72,556
12	64,554	69,568	71,276	72,983	74,690
13		71,702	73,410	75,117	76,824
14		73,836	75,544	77,251	78,958
15		75,970	77,678	79,385	81,092
16		78,104	79,812	81,519	83,226
17		80,238	81,946	83,653	85,360
18		82,372	84,080	85,787	87,494
19		84,506	86,214	87,921	89,628
20		86,640	88,348	90,055	91,762
21		88,774	90,482	92,189	93,896
22		90,908	92,616	94,323	96,030
23		93,042	94,750	96,457	98,164
24		95,176	96,884	98,591	100,298
25		97,524	99,231	100,938	102,645

Salary Scale – 11-Month Teachers

ARTICLE 20
SALARY SCALES
11-MONTH TEACHERS

FISCAL YEAR 2018 (Effective July 1, 2017)

	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	52,817	54,929	56,807	58,685	60,563
3	53,051	55,399	57,277	59,154	61,032
4	55,164	57,746	59,624	61,502	63,380
5	57,277	60,093	61,971	63,849	65,727
6	59,389	62,441	64,319	66,197	68,075
7	61,502	64,788	66,666	68,544	70,422
8	63,615	67,136	69,014	70,891	72,769
9	65,727	69,483	71,361	73,239	75,117
10	67,840	71,830	73,708	75,586	77,464
11	69,953	74,178	76,056	77,934	79,812
12	71,009	76,525	78,403	80,281	82,159
13		78,873	80,751	82,628	84,506
14		81,220	83,098	84,976	86,854
15		83,567	85,445	87,323	89,201
16		85,915	87,793	89,671	91,549
17		88,262	90,140	92,018	93,896
18		90,610	92,488	94,365	96,243
19		92,957	94,835	96,713	98,591
20		95,304	97,182	99,060	100,938
21		97,652	99,530	101,408	103,286
22		99,999	101,877	103,755	105,633
23		102,347	104,225	106,102	107,980
24		104,694	106,572	108,450	110,328
25		107,276	109,154	111,032	112,910

Enrollment by School

Elementary Schools	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Atholton	421	392	424	468	496
Bellows Spring	668	730	734	739	785
Bollman Bridge	767	735	757	763	802
Bryant Woods	367	353	394	413	458
Bushy Park	608	636	623	615	627
Centennial Lane	699	684	728	739	745
Clarksville	523	485	465	430	428
Clemens Crossing	502	487	502	531	542
Cradlerock	520	482	500	491	479
Dayton Oaks	636	639	646	677	653
Deep Run	657	734	810	816	860
Ducketts Lane	662	771	769	826	867
Elkridge	767	781	808	870	881
Forest Ridge	748	721	741	703	719
Fulton	703	705	753	832	871
Gorman Crossing	686	693	698	751	806
Guilford	497	496	469	451	451
Hammond	602	633	638	640	644
Hollifield Station	745	750	779	796	844
Ilchester	776	754	713	690	635
Jeffers Hill	407	464	463	455	444
Laurel Woods	572	587	610	601	607
Lisbon	400	422	427	446	438
Longfellow	457	453	471	457	454
Manor Woods	676	669	704	759	798
Northfield	723	690	702	710	730
Phelps Luck	562	581	626	605	621
Pointers Run	790	786	744	784	749
Rockburn	710	661	720	726	748
Running Brook	492	529	510	515	545
St. John's Lane	681	722	729	701	690
Stevens Forest	423	440	453	433	446
Swansfield	594	588	637	640	660
Talbott Springs	441	466	478	501	502
Thunder Hill	470	528	559	558	567
Triadelphia Ridge	485	509	528	560	550
Veterans	821	865	912	928	938
Waterloo	617	624	628	624	608
Waverly	759	758	775	766	736
West Friendship	287	287	312	326	336
Worthington	524	552	539	527	500
Total Elementary Schools*	**24,445**	**24,842**	**25,478**	**25,863**	**26,260**
(*Includes Prekindergarten)					
Note: Prekindergarten Enrollment	**1,118**	**1,144**	**1,233**	**1,281**	**1,323**

Middle Schools	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Bonnie Branch	731	641	686	713	721
Burleigh Manor	700	745	774	819	795
Clarksville	608	635	598	560	528
Dunloggin	574	608	735	617	614
Elkridge Landing	733	713	808	700	704
Ellicott Mills	774	760	635	829	890
Folly Quarter	544	562	561	616	636
Glenwood	544	555	580	517	526
Hammond	477	551	544	593	552
Harper's Choice	521	523	490	570	563
Lake Elkhorn	510	501	721	530	564
Lime Kiln	635	703	669	729	730
Mayfield Woods	779	635	749	685	711
Mount View	734	750	604	792	811
Murray Hill	735	595	457	669	669
Oakland Mills	437	426	700	443	464
Patapsco	628	675	628	687	710
Patuxent Valley	680	652	603	639	627
Thomas Viaduct	-	524	561	633	645
Wilde Lake	546	522	612	556	619
Total Middle Schools	**11,890**	**12,276**	**12,715**	**12,897**	**13,079**

High Schools	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Atholton	1,464	1,467	1,445	1,456	1,471
Centennial	1,370	1,407	1,470	1,511	1,609
Glenelg	1,274	1,263	1,250	1,207	1,141
Hammond	1,256	1,244	1,276	1,300	1,332
Howard	1,732	1,766	1,782	1,837	1,942
Long Reach	1,370	1,456	1,504	1,554	1,663
Marriotts Ridge	1,221	1,169	1,203	1,264	1,296
Mt. Hebron	1,453	1,501	1,525	1,582	1,573
Oakland Mills	1,128	1,107	1,139	1,174	1,176
Reservoir	1,505	1,495	1,519	1,481	1,514
River Hill	1,346	1,312	1,208	1,154	1,220
Wilde Lake	1,259	1,251	1,253	1,248	1,298
Total High Schools	**16,378**	**16,438**	**16,574**	**16,768**	**17,235**

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Cedar Lane School**	**93**	**129**	**103**	**110**	**112**

**Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.

Note: Prekindergarten Enrollment	7	30	3	9	12

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018
Total Actual Enrollment	**52,806**	**53,685**	**54,870**	**55,638**	**-**
Total Projected Enrollment	52,595	53,157	55,330	55,958	**56,686**
Increase Over Previous Year	**753**	**879**	**1,185**	**768**	**1,048**

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 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016
Number of schools	73	73	74	74	74
Number of days lunch served	179	177	178	179	179
Number of lunches served to students annually					
Free	1,044,000	1,049,697	1,072,488	1,175,269	1,334,142
At reduced price	215,810	201,983	206,132	216,081	221,012
At regular price	1,776,283	1,593,948	1,433,397	1,423,424	1,478,370
Total number of lunches served to students annually	**3,036,093**	**2,845,628**	**2,712,017**	**2,814,774**	**3,033,524**
Average number of lunches served to students daily					
Free	5,832	5,931	6,025	6,566	7,453
At reduced price	1,206	1,141	1,158	1,207	1,235
At regular price	9,923	9,005	8,053	7,952	8,259
Total average number of lunches served to students daily	**16,961**	**16,077**	**15,236**	**15,725**	**16,947**
Charge per lunch to students					
Elementary	$2.50	$2.50	$2.75	$2.75	$2.75
Secondary	$3.00	$3.00	$3.25	$3.25	$3.25

Graduation and Dropout Rates

This schedule provides details on graduation and dropout rates for students.

HCPSS Four-Year Adjusted Cohort Graduation Rates					
Student Group	**Graduation Rate**			**Number of Students in Cohort**		
	Class of 2014	**Class of 2015**	**Class of 2016**	**Class of 2014**	**Class of 2015**	**Class of 2016**
All	92.9	93.5	93.2	4,184	4,107	4,242
Asian	≥ 95.0	≥ 95.0	≥ 95.0	639	649	674
Black	87.1	87.9	90.3	861	871	949
Hispanic	86.9	86.9	81.4	337	351	397
White	≥ 95.0	≥ 95.0	≥ 95.0	2,085	1,953	1,975
2+ Races	91.7	≥ 95.0	≥ 95.0	240	270	231
FARMS	80.3	82.0	83.3	704	682	773
LEP	35.0	50.0	21.7	60	36	60
Spec Ed	60.2	63.9	68.1	261	310	279

Note: Percents ≥95 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.

HCPSS Four-Year Adjusted Cohort Dropout Rates					
Student Group	**Dropout Rate**			**Number of Students in Cohort**		
	Class of 2014	**Class of 2015**	**Class of 2016**	**Class of 2014**	**Class of 2015**	**Class of 2016**
All	4.04	3.65	3.96	4,184	4,107	4,242
Asian	≤3.00	≤3.00	≤3.00	639	649	674
Black	6.97	6.66	5.80	861	871	949
Hispanic	9.20	9.40	12.34	337	351	397
White	≤3.00	≤3.00	≤3.00	2,084	1,953	1,975
2+ Races	4.58	≤3.00	≤3.00	240	270	231
FARMS	12.22	11.44	9.83	704	682	773
LEP	35.00	44.44	51.67	60	36	60
Spec Ed	13.79	11.61	9.32	261	310	279

Note: Percents ≤3 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.

Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

The 2016 four-year graduation rate for students in HCPSS was 93.2 percent, compared to 87.6 percent of public school students across the state. HCPSS graduation rates were higher than the state average for all racial/ethnic groups, as well as students receiving FARMS and special education services.

The 2016 HCPSS dropout rate was 3.96 percent, compared to 7.97 percent statewide.

Standardized Test Results

This schedule provides standardized test results for HCPSS student performance on the Scholastic Achievement Test (SAT) and the American College Test (ACT).
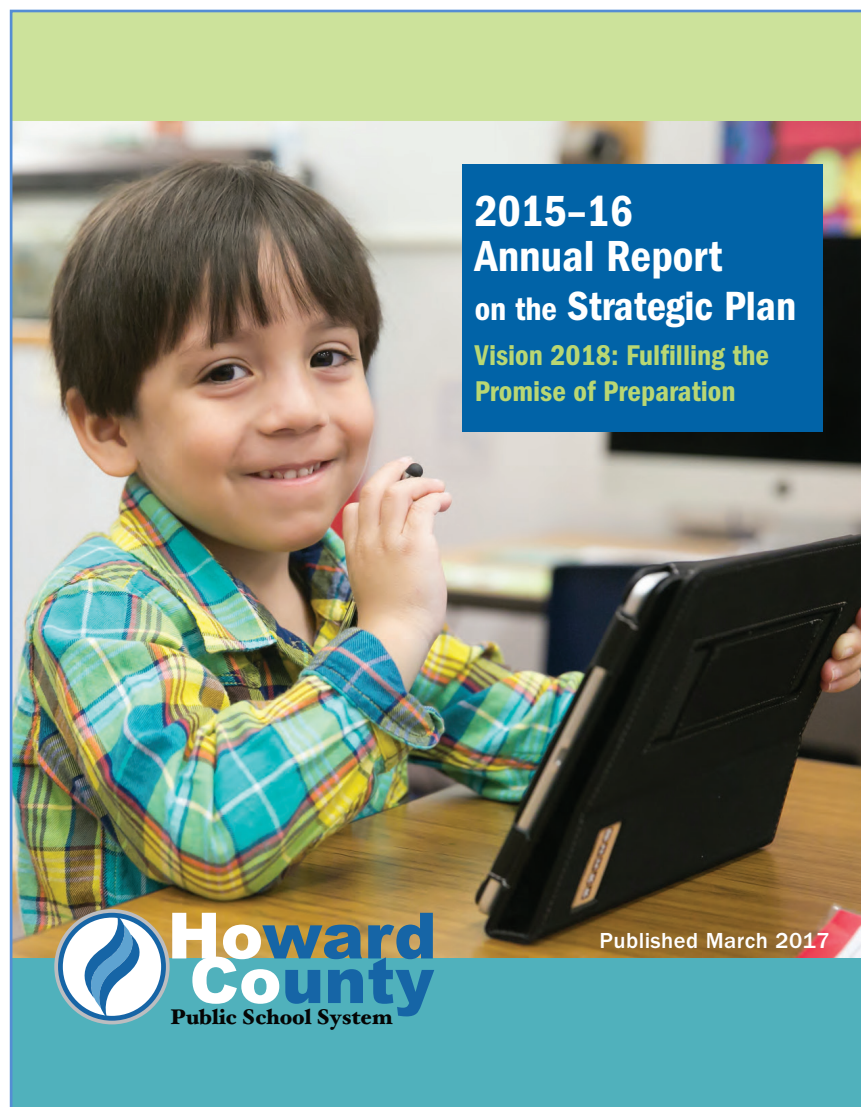
Average SAT Scores

FY	SAT HCPSS	SAT MD	SAT National
FY 2016	1646	1428	1453
FY 2015	1656	1434	1462
FY 2014	1657	1438	1471
FY 2013	1653	1456	1474
FY 2012	1632	1467	1477

Average ACT Scores

FY	ACT HCPSS	ACT MD	ACT National
FY 2016	24.6	23.0	20.8
FY 2015	24.6	22.7	21.0
FY 2014	24.6	22.6	21.0
FY 2013	24.1	22.3	20.9
FY 2012	23.9	22.1	21.1
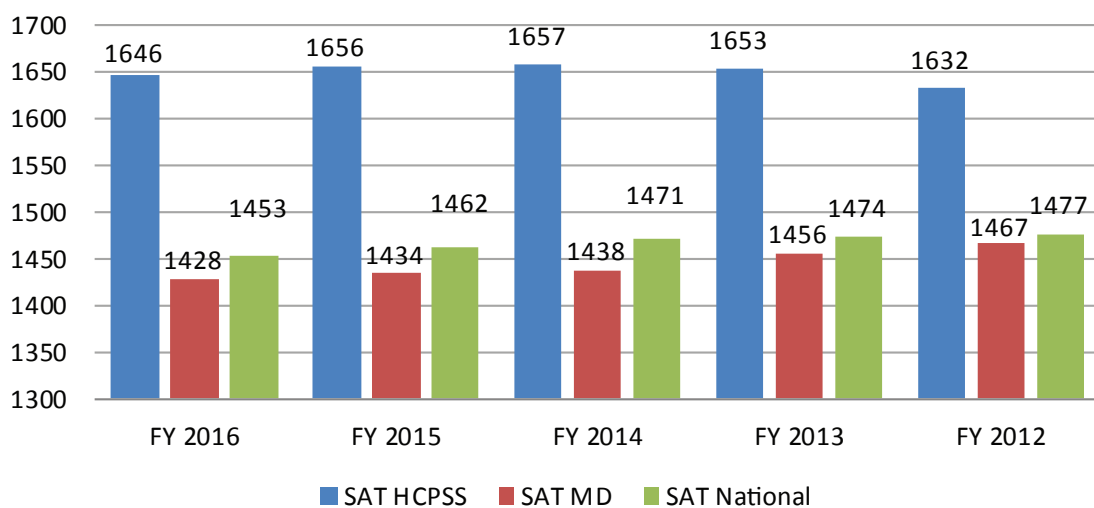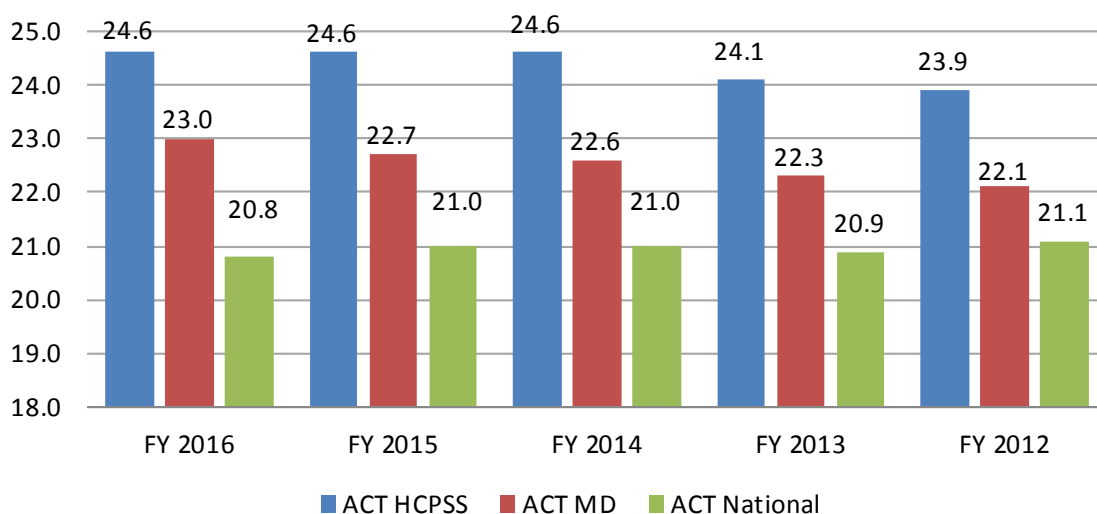
Performance Measures

The Howard County Public School System (HCPSS) launched a five-year strategic plan in July, 2013. The strategic plan articulates four broad goals with 22 associated outcomes and 103 strategies.

The 2015–2016 Annual Report on the Strategic Plan documents the advancements our system has made in implementing the plan. In this report, outcomes and performance measures are provided for specific focus areas.

Please visit http://www.hcpss.org/f/vision/progress-report/annual-report-1516.pdf for an online view of the 2015–2016 Annual Report on the Strategic Plan.

2015–16
Annual Report
on the **Strategic Plan**
Vision 2018: Fulfilling the Promise of Preparation

Published March 2017

Howard County
Public School System

Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2016

383 COLLEGES and UNIVERSITIES

Alabama A&M University
Albany College of Pharmacy
Albany State University
Albright College
Alvernia University
American Academy of Dramatic Arts
American University
Amherst College
Anne Arundel Community College
Appalachian State University
Arcadia University
Arizona State University
Auburn University
Belmont Abbey College
Belmont University
Bentley University
Berklee College of Music
Berry College
Binghamton University
Bloomsburg University of Pennsylvania
Boston College
Boston Conservatory
Boston University
Bowdoin College
Bowie State University
Bradley University
Brandeis University
Bridgewater College
Brigham Young University
Brigham Young University, Idaho
Brown University
Bryn Mawr College
Bucknell University
California Institute of Technology
California Polytechnic State University, San Luis Obispo
California State University, Los Angeles
California University of Pennsylvania
Campbell University
Capital University
Capitol Technology University
Carnegie Mellon University
Case Western Reserve University
Cecil College
Central Michigan University
Chapman University

Chatham University
Chesapeake College
Chowan University
Christopher Newport University
Clarion University of Pennsylvania
Clark Atlanta University
Clarke University
Clemson University
Clemson University (Calhoun Honors College)
Cleveland Institute of Music
Coastal Carolina University
Colby College
College of Charleston
College of New Rochelle
College of William and Mary
Colorado State University
Columbia University
Community College of Baltimore County
Coppin State University
Cornell University
Cornish College of the Arts
Culinary Institute of Virginia
Dartmouth College
Daytona State College
Dean College
Delaware College of Art and Design
Delaware State University
Delaware Technical & Community College - Owens Campus
Delaware Valley University
Dickinson College
Drexel University
Duke University
Duquesne University
East Carolina University
East Stroudsburg University of Pennsylvania
Eastern University
Eastman School of Music of the U of Rochester
Eckerd College
Elizabethtown College
Elon University
Embry-Riddle Aeronautical University - Daytona Beach
Emerson College

Emory University
Fairmont State University
Ferrum College
Flagler College
Florida Atlantic University
Florida Institute of Technology
Florida International University
Florida Memorial University
Florida Polytechnic University
Florida Southern College
Florida State University
Fordham University - Lincoln Center Campus/Rose Hill Campus
Franciscan University of Steubenville
Franklin Pierce University
Frederick Community College
Front Range Community College - Larimer Campus
Frostburg State University
Full Sail University
George Mason University
Georgetown University
Georgia Institute of Technology
Gettysburg College
Glenville State College
Goucher College
Grambling State University
Greensboro College
Grove City College
Hampton University
Harvard University
High Point University
Hillsborough Community College - Dale Mabry Campus
Hiram College
Hofstra University
Holy Cross College
Hood College
Houston Baptist University
Howard Community College
Howard Community College (Rouse Scholars Program)
Howard University
Hunter College of the CUNY
Illinois Central College
Indiana University at Bloomington
Indiana University of Pennsylvania
Iona College

Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2016

Ithaca College
Jacksonville University
James Madison University
John Jay College of Criminal Justice of the CUNY
Johns Hopkins University
Johnson & Wales University (Charlotte)
Johnson & Wales University (North Miami)
Johnson & Wales University (Providence)
Juniata College
Kent State University
Kutztown University of Pennsylvania
La Salle University
Lafayette College
Lawrence University
Le Moyne College
Lehigh University
Liberty University
Lincoln College of Technology - Columbia
Lincoln Technical Institute (Maryland)
Lincoln University
Louisiana State University
Loyola University Maryland
Lycoming College
Lynchburg College
Lynn University
Macalester College
Maine Maritime Academy
Manhattan College
Marietta College
Marion Military Institute
Marist College
Marlboro College
Marquette University
Marshall University
Mary Baldwin College
Maryland Institute College of Art
Marywood University
Massachusetts Institute of Technology
McDaniel College
McGill University
MCPHS - Massachusetts College of Pharmacy & Health Sciences
Mercer University
Messiah College
Miami University, Oxford
Michigan State University
Misericordia University
Molloy College
Monmouth University
Montclair State University

Montgomery College
Moody Bible Institute
Moore College of Art and Design
Morehouse College
Morgan State University
Mount Saint Mary College
Mount St. Mary's University
Mount St. Mary's University (Chalon)
New York University
Norfolk State University
North Carolina A&T State University
North Carolina Central University
North Carolina State University
Northeastern University
Northern Virginia Community College - Annandale Campus
Northwest Missouri State University
Northwestern University
Notre Dame of Maryland University
Oberlin College
Ocean County College
Ohio University
Old Dominion University
Olivet Nazarene University
Pace University, New York City
Pennsylvania State University - All Campuses
Pennsylvania State University, Beaver
Pennsylvania State University, Berks College
Pennsylvania State University, Harrisburg
Pennsylvania State University, Mont Alto
Philadelphia University
Pratt Institute
Princeton University
Providence College
Purdue University
Queens College of the CUNY
Radford University
Randolph-Macon College
Regent University
Rensselaer Polytechnic Institute
Rider University
Ringling College of Art and Design
Roanoke College
Robert Morris University
Rochester Institute of Technology
Rowan University
Rutgers University-Newark
Saint Francis University

Saint Joseph's University
Salisbury University
San Diego State University
Santa Barbara City College
Sarah Lawrence College
Savannah College of Art and Design
School of the Art Institute of Chicago
School of Visual Arts
Scripps College
Seton Hall University
Shenandoah University
Shepherd University
Shippensburg University of Pennsylvania
Skidmore College
Slippery Rock University of Pennsylvania
Southeastern University
Southern Methodist University
Southern Nazarene University
Spelman College
St. John's University - Queens Campus
St. Mary's College of Maryland
St. Mary's University of San Antonio
Stanford University
State University of New York at Albany
Stetson University
Stevens Institute of Technology
Stevenson University
Stony Brook University
SUNY College of Environmental Science and Forestry
SUNY Maritime College
Susquehanna University
Swarthmore College
Syracuse University
Tarleton State University
Temple University
Texas A&M University, Galveston
The Catholic University of America
The College of New Jersey
The Cooper Union for the Advancement of Science & Art
The Culinary Institute of America
The George Washington University
The Juilliard School
The New School - All Divisions
The Ohio State University
The University of Alabama
The University of Arizona

Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2016

The University of Edinburgh
The University of Georgia
The University of North Carolina at Chapel Hill
The University of Tampa
The University of Texas, Austin
Tidewater Community College
Towson University
Tufts University
Tulane University
United States Air Force Academy
United States Merchant Marine Academy
United States Military Academy - Army
United States Naval Academy
United States Naval Academy Prep School
Universal Technical Institute
University of Baltimore
University of California, Berkeley
University of California, Davis
University of California, Davis Extension
University of California, Los Angeles
University of California, San Diego
University of California, Santa Barbara
University of Central Florida
University of Chicago
University of Cincinnati
University of Colorado at Boulder
University of Connecticut
University of Dayton
University of Delaware
University of Denver
University of Florida
University of Hartford
University of Hawaii at Manoa
University of Houston
University of Illinois at Urbana-Champaign
University of Kansas
University of Kentucky
University of La Verne
University of Louisville
University of Mary Washington
University of Maryland, Baltimore County
University of Maryland, College Park
University of Maryland, Eastern Shore
University of Massachusetts, Amherst
University of Miami
University of Michigan

University of Michigan, Dearborn
University of Mississippi
University of Missouri Columbia
University of Nevada, Las Vegas
University of New England
University of New Hampshire at Durham
University of New Haven
University of New Mexico
University of North Carolina at Charlotte
University of North Carolina at Greensboro
University of North Carolina at Wilmington
University of North Dakota
University of North Florida
University of Notre Dame
University of Oklahoma
University of Oregon
University of Pennsylvania
University of Pittsburgh
University of Pittsburgh at Johnstown
University of Rhode Island
University of Richmond
University of Rochester
University of South Alabama
University of South Carolina
University of South Florida, St. Pete
University of Tennessee, Knoxville
University of Toledo
University of Utah
University of Valley Forge
University of Vermont
University of Virginia
University of Washington
University of West Florida
Ursinus College
Vanderbilt University
Vassar College
Villanova University
Virginia Commonwealth University
Virginia Military Institute
Virginia State University
Virginia Tech
Virginia Union University
Virginia Wesleyan College
Wake Forest University
Walsh University
Washington College
Washington University in St. Louis
Weber State University
Wellesley College

Wesley College
Wesleyan University
West Virginia State University
West Virginia University
Western Michigan University
Westminster Choir College of Rider University
Wheaton College IL
Wichita State University
Widener University
Wingate University
Wittenberg University
Word of Life Bible Institute
Wright State University
Yale University
York College of Pennsylvania

Glossary

Adequate Yearly Progress (AYP)
Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

Actual (expenses)
The amount spent in the last complete fiscal year.

Administration Category
Activities associated with the general regulations, direction, and control of the school system.

Allocation
The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

American Recovery and Reinvestment Act (ARRA)
Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

Appropriation
Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized (budget)
The budget approved for the current fiscal year.

Bargaining Unit
Labor groups (unions) representing school system employees.

Bridge to Excellence (BTE)
2002 Maryland law restructuring public school finance system and increasing State Aid by $2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan
Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

Budget
A plan of financial operation including an estimate of proposed expenditures for a given period.

Glossary

Budgeted Funds
The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

Capital Budget
A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program (CIP).

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 which requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

Glossary

Contingency Reserve
Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non general funds also include contingency reserves.

Depreciation
The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Early Beginnings Program
Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits
Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

Encumbrances
Purchase orders, contracts, and other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

English for Speakers of Other Languages (ESOL)
A program targeted to assist students with limited English language skills.

English Language Learners (ELL)
A person in the process of acquiring English and has a first language other than English.

Enrollment
The number of students attending HCPSS officially counted as of September 30 each school year.

Enterprise Fund
A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Equipment
Items over $5,000 in value that have a multi-year life expectancy. Items under $5,000 are included in the Supplies accounts.

Expenditure
A decrease in the net financial resources of HCPSS generally due to the purchase of goods and services or the payment of salaries and benefits.

Glossary

Expenses
Money budgeted and spent by the school system.

Fiscal Year
The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges Category
Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

Food Service
The Food and Nutrition Services Fund—an enterprise fund which 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 which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

Geographic Cost of Education Index (GCEI)
Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

Grants Fund
Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS
Abbreviation for Howard County Public School System.

Glossary

Increment
A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Individuals with Disabilities Education Act (IDEA)
A federal law which governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

Individualized Education Program (IEP)
A program mandated by the Individuals with Disabilities Education Act (IDEA) for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

Individual Family Service Plan (IFSP)
A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

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.

Integrated Financial Management and Accounting System (IFAS)
The school system's financial management, human resources, and payroll computer system.

Labor Market Adjustment (LMA)
A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

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 (IDEA) that requires children with disabilities are educated to the maximum extent appropriate with their peers with no disabilities.

Glossary

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 (NCLB) 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 district-wide 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 multi-year construction projects.

Glossary

Partnership for Assessment of Readiness for College and Careers (PARCC)
A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

Per Student Allocations
Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

Positions
Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

Program
The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 10 (Operation of Plant).

Program Budget
A published document that displays the allocation of budgeted expenditures by specific HCPSS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Race to the Top (RTTT)
Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

Realignment
The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization
A change in the organizational structure within or between HCPSS units.

Restricted Funds
Funds received by the school system which 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.

Glossary

Salaries and Wages
An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

Special Projects
See Grants.

Staffing Ratios
Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories
State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

Step
A salary increment awarded annually to an employee, based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan – Vision 2018: Fulfilling the Promise of Preparation
A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

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.

Zero-Based Budgeting (ZBB)
A method of budgeting where, at the beginning of the budget process, budget line items are presumed to have $0 funds and the amounts budgeted are based on justified need. This method is in contrast to incremental budgeting, where amounts or increments are either added or subtracted from the amount budgeted in the current year.

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 & 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 & Talented
HSA	High School Assessment
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Act
IEP	Individualized Education Program

Term	Meaning
IFAS	Integrated Financial & Administration Solution
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
LEED	Leadership in Energy & 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 & 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

Acronyms/Initialisms

Term	Meaning
ROTC	Reserve Officers Training Course
RTTT	Race to the Top
SAT	Scholastic Aptitude Test
SDP	Strategic Data Project
SEAL	Student Enrichment for Accelerating Achievement & Leadership

Term	Meaning
SLC	Summer Learning Camp
SLO	Student Learning Objective
STEM	Science, Technology, Engineering & Mathematics
USDA	US Department of Agriculture
ZBB	Zero Based Budget

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