



# Approved FY 2019 Operating Budget



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# Approved FY 2019 Operating Budget

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Bess Altwerger, Ed.D.

Kirsten Coombs

Christina Delmont-Small

Sandra H. French

Ananta Hejeebu

### *Student Member*

Anna Selbrede

Approved  
FY 2019 Operating Budget

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

*An electronic copy of the budget can be  
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A handwritten signature in black ink, appearing to read 'Anthony N. Dragona'.

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

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

**John D. Musso, CAE, RSBA**  
Executive Director



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June 2018

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# Introductory Section

# Introduction

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

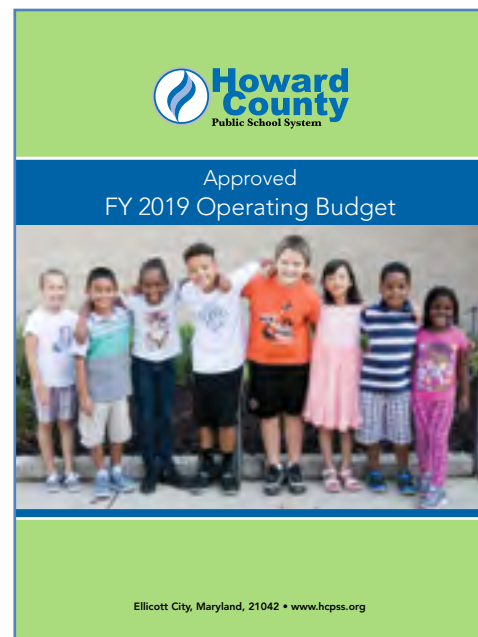
The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board's budget request is submitted to the County Executive. The County Executive makes recommendations and forwards the budget to the County Council. The County Council can accept the County Executive's recommendations, make additional reductions, or restore funds cut from the school system budget by the County Executive.

The **Introductory Section** provides an introduction to the HCPSS FY 2019 Operating Budget followed by the Board message which provides an explanation of budget issues. The Executive Summary follows and provides a high level overview of the budget process and the FY 2019 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 vision and mission of the school system's strategic plan as well as other system information.

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

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





## *A Message from the Board of Education*

Howard County has an outstanding school system by nearly every academic measure you can find. The fiscal year 2019 budget sets forth a roadmap for educating, nurturing and providing the best start in life for the 57,000 children in our school system, while supporting the staff members who are entrusted with our students' care.

In this budget, the County, Board, and the Interim Superintendent prioritized supporting schools as well as fully funding projected healthcare costs. The full funding of healthcare costs will eliminate the structural imbalance in the Health Fund while ensuring that the school system's debt will not increase beyond the amount accrued in FY 2017 and FY 2018. The school system is working closely with the County to address the Health Fund deficit and is committed to reducing expenditures where possible towards this goal.

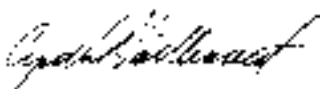
In their commitment to the students of Howard County, the County provided an additional \$5.6 million in funding to ensure that class size ratios will remain the same as in FY 2018. This funding is provided in Category 12 – Fixed Charges, with plans in action to categorically transfer the funds at the start of the fiscal year to the categories impacting class size and restorative practices.

The approved budget includes resources and services that are essential to student achievement and well-being but are out of reach for many of our students and families. This includes investments to improve nutritious food offerings, the restoration of lunch and recess monitors, and enhanced student supports and mental health services. The budget provides for innovative new learning options for all students, while expanding equity in access to enriching educational opportunities. It provides investments for well-maintained facilities and infrastructure, and responsive and efficient operations.

The approved budget for FY 2019 totals \$861.9 million and represents an increase of \$42.8 million, or 5.2 percent, over the amount funded for the FY 2018 school year. The recurring amount requested from the county is \$589.0 million, with additional county funding of \$11.1 million in one-time costs. The total request for state funding is \$249.3 million, an increase of \$10.6 million over FY 2018. The remaining budget includes funding from Federal and Other Sources totaling \$12.6 million.

This budget is educationally responsive and includes funding for key priorities identified to support instruction and foster an equitable, engaging learning environment. It begins to address the structural imbalance in the Health Fund and commits to a sustainable plan to expand educational opportunities for all students while steadily progressing toward long-term fiscal sustainability.

Sincerely,



Cynthia L. Vaillancourt, Chairman  
Board of Education





*Student Art – Tiffany Pak*

## Executive Summary

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

### About Howard County

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



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

#### Howard County Fast Facts

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

#### Howard County Race/Ethnicity

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

as of July 1, 2016 US Census Bureau

## HCPSS At A Glance

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



### Our Staff

|                 | FY<br>2017 | FY<br>2018* | FY<br>2019** |
|-----------------|------------|-------------|--------------|
| Total Employees | 8,283.8    | 8,305.2     | 8,297.0      |
| Total Teachers  | 4,572.0    | 4,579.9     | 4,497.5      |

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

\*\*Following a categorical transfer at the beginning of FY 2019, total employees will be 8,381.3 and total teachers will be 4,580.8

### Students Receiving Special Services

|                              | 2014-<br>2015 | 2015-<br>2016 | 2016-<br>2017 |
|------------------------------|---------------|---------------|---------------|
| Limited English Proficient   | ≤5%           | ≤5%           | 5.09%         |
| Free and Reduced-Price Meals | 21.3%         | 22.2%         | 22.1%         |
| Special Education            | 9.0%          | 9.2%          | 8.8%          |

### Graduation Rate\*\*

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

\*\*4-year adjusted cohort

### HCPSS Fast Facts

#### 76 schools operating in 2017–2018

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

#### 2017-2018

#### Total Enrollment (K–12) \*

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

\*Official Enrollment at September 30, 2017

#### Ethnicity \*

#### 2017-2018

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

\*Official Enrollment at September 30, 2017

#### Attendance Rate

#### 2017-2018

|            |      |
|------------|------|
| Elementary | ≥95% |
| Middle     | ≥95% |
| High       | ≥95% |

### Drop-Out Rate\*\*

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

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

\* Budgeted



### 2018–2019 Teacher to Student Ratio

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

### 2017–2018 Gifted and Talented Program

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

### 2017–2018 ESOL

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

### 2017–2018 Technology

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

### Before and After Care

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

### Kindergarten

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

### Bus Transportation

|                      | FY 2017 | FY 2018 |
|----------------------|---------|---------|
| Number of Bus Routes | 453     | 459     |

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



## Academic Achievements

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

### Accomplishments

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



### 2017 Academic Awards

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

### Documented Decisions – Class of 2017

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

\*Number represents less than 5% of students

### Class of 2017 SAT Score Comparisons

| District                | Composite Mean Score* |
|-------------------------|-----------------------|
| <b>Howard</b>           | <b>1161</b>           |
| Maryland Public Schools | 1046                  |
| Maryland All Schools    | 1060                  |
| Nation All Schools      | 1060                  |

\*From October 17, 2017 Board report

### Class of 2017 ACT Score Comparisons

| District      | Composite Mean Score* |
|---------------|-----------------------|
| <b>Howard</b> | <b>25.8</b>           |
| Maryland      | 23.6                  |
| Nation        | 21.0                  |

\*From October 17, 2017 board report

## System Accomplishments

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

### Diversity and Inclusion

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

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

In an effort to continue community involvement and conversations around students and system policies, HCPSS, in partnership with the Community Advisory Council, PTA Council of Howard County, Special Education Citizens Advisory Committee, the Council of Elders and the NAACP of Howard County, hosted several community dialogues on Student Behavior and Effective Discipline. This is a collaborative effort to review suspensions, disciplinary actions and expulsions from the lens of equity, inclusion and diversity.

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

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

### Achievement

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

HCPSS is launching two new Career Academies to prepare students for opportunities in Heating, Ventilating, Air Conditioning (HVAC) and Agricultural Science. These academies respond to community interest and reflect growth in employment opportunities available in these areas.

Architectural Design Academy and Animation and Interactive Media Academy students are among the first in the nation to experience virtual and augmented reality learning opportunities thanks to a grant from the Bright Minds Foundation and Brendan Iribe, Oculus VR co-founder and HCPSS alumnus.

As of this year, Career Research and Development Career Academy students have the opportunity to participate in the Student Apprenticeship Pathways electrician program, developed with Independent Electrical Contractors and Maryland Department of Labor, Licensing and Regulation. The electrician program, the first of its kind in the state, allows students to acquire credentials while in high school, and shows great promise for expansion through additional fields and partner organizations.

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

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

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

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

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

Graduation data for the Class of 2017 show Howard County public school students graduating at significantly higher rates than their peers across Maryland. At 92.28 percent, the HCPSS Class of 2017 graduation rate is the highest among the six Maryland systems with enrollment of more than 50,000 students, and exceeds the state average of 87.67 percent by 4.61 percentage points.

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

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

## Transparency

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

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

HCPSS launched a Formal Concern Form & Process web page to help guide parents, guardians, custodial parents and students as they seek to resolve school concerns. The Formal Concern Form & Process page, located on the HCPSS homepage, offers transparency and clarity for community members looking to voice their concerns. The online process was created based on community response to provide an easier, more streamlined process for families.

## Well-being

HCPSS hosted a School Safety and Mental Health Community Forum in the wake of the tragedy at Marjory Stoneman Douglas High School, where 600 community members attended to ask questions and engage in dialogue about solutions to ensuring that Howard County schools are safe and healthy learning environments for children and staff. The school system is pursuing a three-pronged approach to create safer schools, including enhanced physical school security, stronger policies and training around active shooter response; increased mental health support for students; and greater collaboration between the school system and community.

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

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

## Collaboration

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

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

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

**Operations**

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

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

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

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



# Board of Education Howard County Public School System

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Term Expires 2018



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## HCPSS Strategic Call to Action

# Learning and Leading with Equity

## *The Fierce Urgency of Now*

### Vision

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



### Mission

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

### Four Overarching Commitments

#### VALUE

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

#### ACHIEVE

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

#### CONNECT

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

#### EMPOWER

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

### Desired Outcomes

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

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

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

## *Factors Influencing the Budget*

The Health Fund is one of the most significant factors impacting the FY 2019 Approved Budget. Due to decisions made beginning in FY 2010 to use fund balance in the Health Fund in order to support new programs, the Health Fund ended FY 2016 with a \$16.5 million deficit fund balance, which grew in FY 2017 to a deficit of \$22.2 million. It is anticipated that FY 2018 will end with an increased deficit in the fund balance. The Board of Education made it a priority to fix this structural imbalance beginning in FY 2019. This decision ensured that the projected deficit will not grow beyond FY 2018. The Board accomplished this by providing a fiscally responsible budget which required eliminating and repurposing administrative positions and eliminating certain non-mandated programs.

The following reductions were made to remedy the structural deficit:

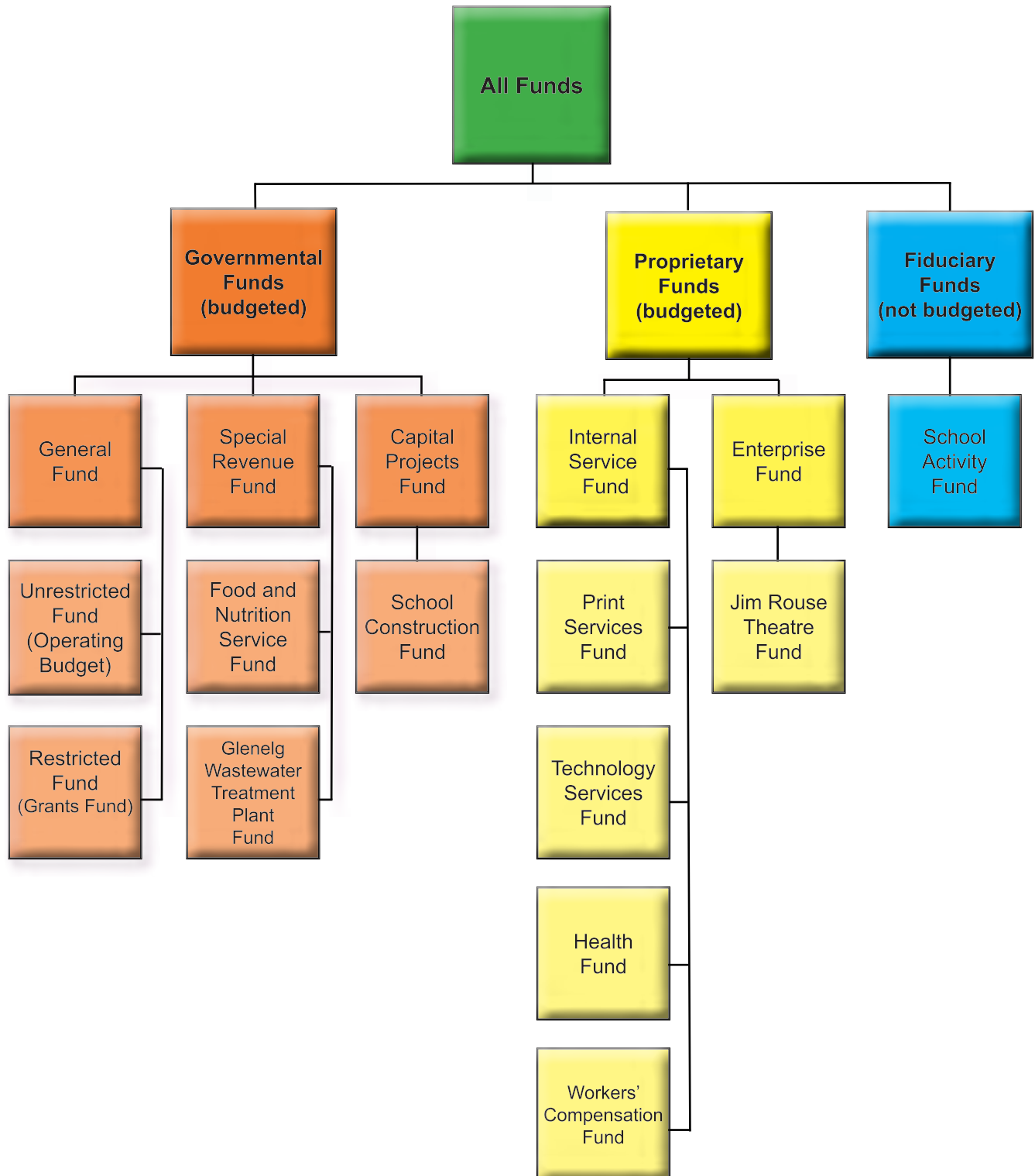
- An increase to class size by one student for Grades 1–12, resulting in a savings in the Board of Education's Requested Budget. The County provided additional funding of \$5.6 million in the final approved budget in Category 12 – Fixed Charges to maintain the FY 2018 class size ratio and provide a restorative justice position. At the beginning of FY 2019 a request will be made to transfer these funds to the appropriate categories.
- A central office reorganization which resulted in the elimination of 11.0 positions and realignment of 18.0 positions back into the classroom. This resulted in a savings of \$2.0 million from the eliminated positions and elimination of the Television Studio.
- Elimination of the World Language program for Grades Pre-kindergarten through sixth, resulting in a reduction of 37.6 positions and a savings of \$2.6 million.
- Reduction of 6.0 Pooled Teaching positions, 8.0 Teaching positions, 8.0 Support Teaching positions and 2.0 Paraeducator positions resulting in a savings of \$3.3 million.
- Reduction of a Board of Education Attorney and Budget Analyst/Internal Auditor at a savings of \$171.5 thousand.
- Reduction in utilities of \$2.0 million.
- Reduction in take-home vehicles expenses of \$300 thousand.
- Reduction in the Information Technology Plan resulting in a savings of \$700 thousand.
- Elimination of the Middle School Interscholastic proposed pilot program resulting in a savings of \$250 thousand.
- Reduction in other wages, supplies and contracted services of \$1.3 million.

While many reductions were made, an emphasis has been placed on the safety and security of students and staff. The expansion of safety and environmental needs of the school system were not reduced in this budget, and additionally a Bus Router position was added to improve the safety functions within student transportation.

Enrollment growth is still a key factor for the school system. Howard County is one of the fastest growing school systems in the state of Maryland with enrollment growth topping 2.01 percent. With the expected growth projected in FY 2019, the HCPSS will provide for nearly 1,150 new students. The FY 2019 Approved Operating Budget includes 112.8 new school-based positions and 12.0 non-school based positions to meet the needs of this growing population.

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 and construction of the new Hanover Hills Elementary School. Funds were approved in the operating budget to enhance indoor environmental quality and systems security, fulfill increasing transportation contracts, and implement other essential projects, as well as to cover additional utility costs for the new elementary school.

# All Funds





## All Funds – Descriptions

| GOVERNMENTAL FUNDS                      |   |
|---|---|
| <b>GENERAL FUND</b>                     |   |
| 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.  |
| <b>SPECIAL REVENUE FUND</b>             |   |
| 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.  |
| <b>CAPITAL PROJECTS FUND</b>            |   |
| 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                       |   |
| <b>INTERNAL SERVICE FUND</b>            |   |
| Print Services Fund                     | Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.   |
| Technology Services Fund                | Fund for technology services. Revenue is primarily received from the Operating Fund as charges for services.  |
| Health Fund                             | Fund for health insurance, life insurance, and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from other funds, employee withholdings, and retiree payments.   |
| Workers' Compensation Fund              | Fund for workers' compensation claims management and administration for employees who have sustained work-related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.   |
| <b>ENTERPRISE FUND</b>                  |   |
| Jim Rouse Theatre Fund                  | Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility. |
| FIDUCIARY FUNDS (not budgeted)          |   |
| School Activity Fund                    | Fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.  |

## Operating Revenue

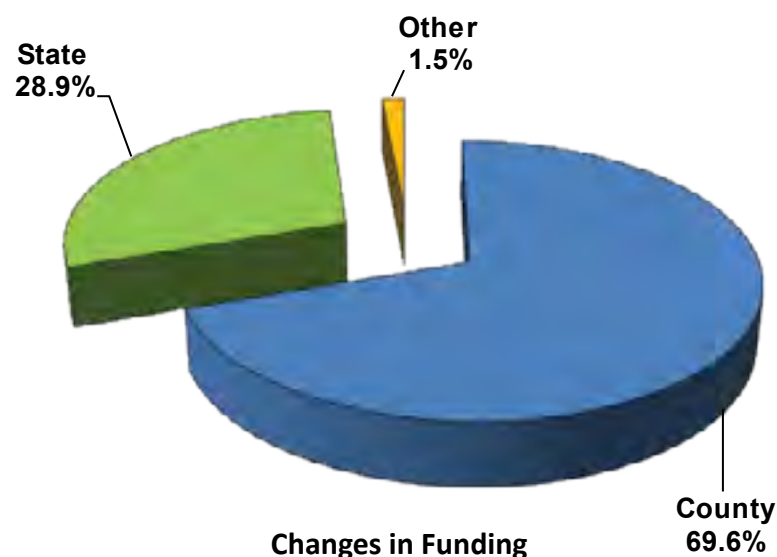
### FY 2019 Approved Operating Revenue

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of \$600.1 million represents a Maintenance of Effort (MOE) level of funding as provided for in State Law (based on an increase of 1,103.75\* students), plus \$11.4 million to protect our people and invest in educators and students and an additional \$5.6 million to maintain class sizes at current levels. In FY 2019, approximately 1,150 new students that are not part of the MOE calculation are projected to enroll in Howard County public schools. This increased enrollment, along with salary increases that are currently in negotiations and rising employee health benefit costs, results in an increase of \$42.8 million or 5.2 percent over FY 2018.

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

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

### Revenue – how the budget is funded



|              | Approved<br>FY 2018   | Approved<br>FY 2019   | Dollar<br>Change     | Percent<br>Change |
|--------------|-----------------------|-----------------------|----------------------|-------------------|
| County       | \$ 572,871,655        | \$ 600,053,881        | \$ 27,182,226        | 4.7%              |
| State        | 238,613,960           | 249,260,671           | 10,646,711           | 4.5%              |
| Other        | 7,620,669             | 12,571,454            | 4,950,785            | 65.0%             |
| <b>Total</b> | <b>\$ 819,106,284</b> | <b>\$ 861,886,006</b> | <b>\$ 42,779,722</b> | <b>5.2%</b>       |

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

## Operating Expenditures

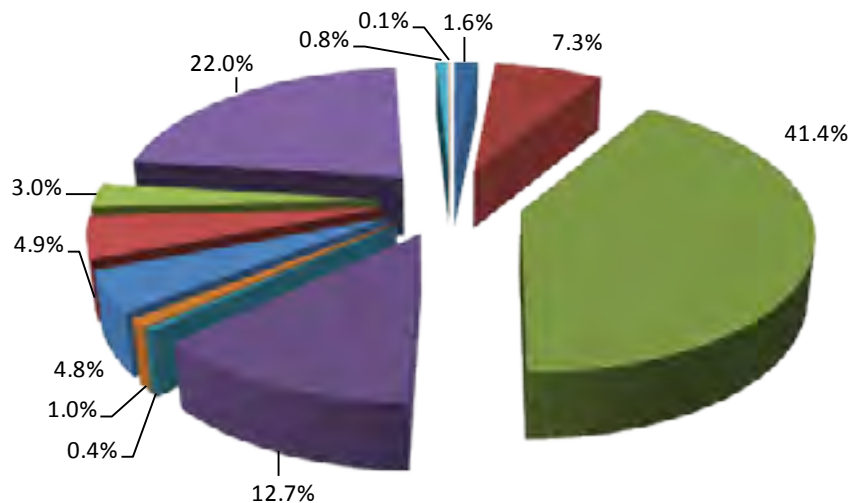
### FY 2019 Approved Operating Expenditures

The FY 2019 operating budget totals \$861.9 million, an increase of \$42.8 million or 5.2 percent compared to the FY 2018 budget.

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

### Expenditures by Category

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



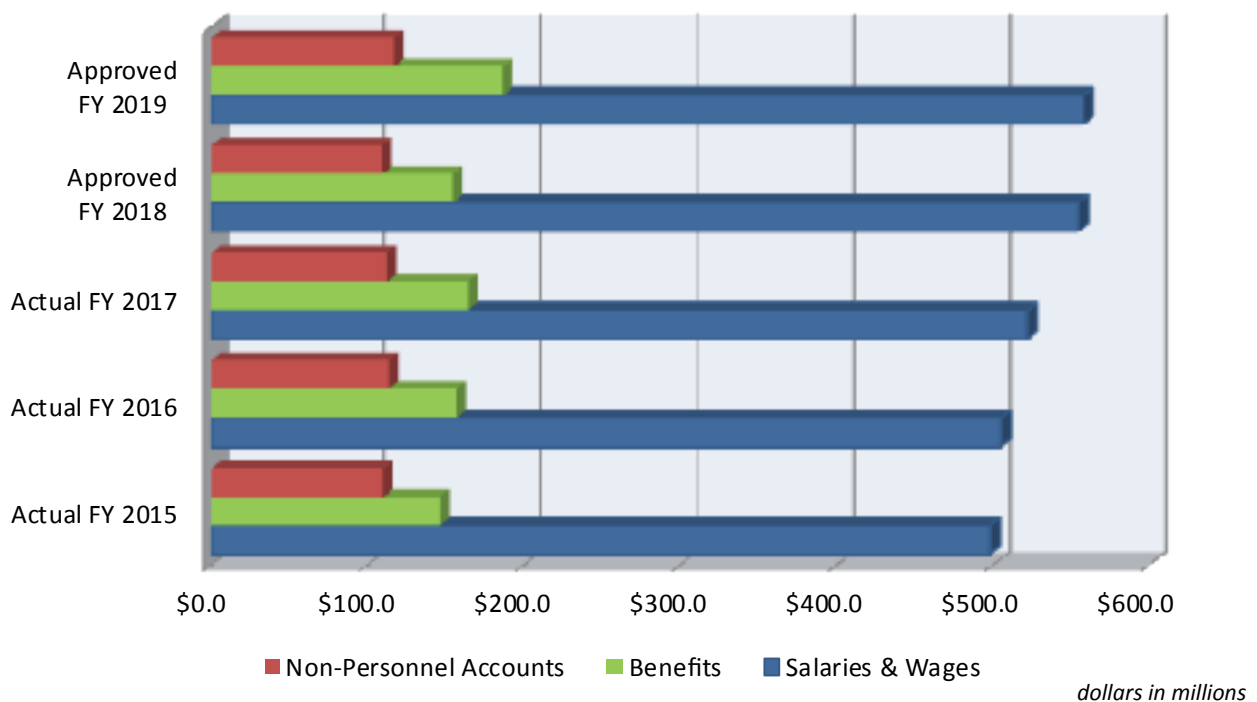
| Category                   | Amount                | Percent       |
|----------------------------|-----------------------|---------------|
| Administration             | \$ 13,567,320         | 1.6%          |
| Mid-Level Administration   | 62,548,494            | 7.3%          |
| Instruction                | 356,434,828           | 41.4%         |
| Special Education          | 109,184,782           | 12.7%         |
| Student Personnel Services | 3,641,641             | 0.4%          |
| Student Health Services    | 8,966,402             | 1.0%          |
| Student Transportation     | 41,216,993            | 4.8%          |
| Operation of Plant         | 42,593,699            | 4.9%          |
| Maintenance of Plant       | 26,217,132            | 3.0%          |
| Fixed Charges              | 189,477,357           | 22.0%         |
| Community Services         | 7,128,926             | 0.8%          |
| Capital Outlay             | 908,432               | 0.1%          |
| <b>Total</b>               | <b>\$ 861,886,006</b> | <b>100.0%</b> |

The majority of the operating budget, 86.4 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$744.7 million.

The remaining 13.6 percent or \$117.2 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

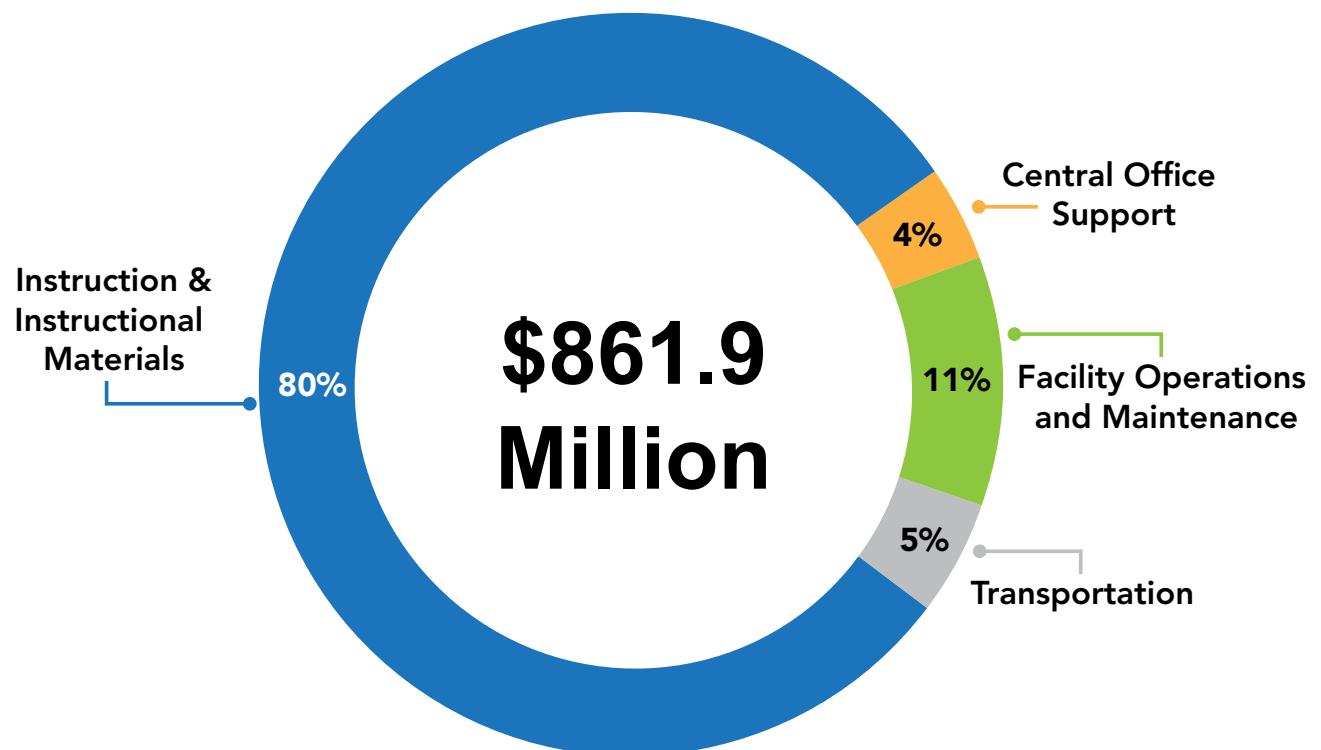
- Transportation service providers, excluding administrative costs (\$35.7 million)
- Utilities (\$16.7 million)
- Instructional supplies and materials for schools (\$10.8 million)
- Non-public placements: tuition and transportation costs for nearly 200 special education students attending non-HCPSS schools (tuition \$7.4 million, transportation \$4.0 million)
- Technology services and computers (\$15.5 million)
- Maintenance costs for buildings, supplies, and equipment (\$6.3 million)

### Operating Budget Expenditures FY 2015 – FY 2019



| Expenditure            | Actual FY 2015        | Actual FY 2016        | Actual FY 2017        | Approved FY 2018      | Approved FY 2019      |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries & Wages       | \$ 498,065,051        | \$ 504,992,222        | \$ 521,910,342        | \$ 554,524,513        | \$ 557,939,934        |
| Benefits               | 145,982,992           | 156,796,980           | 164,040,708           | 154,847,416           | 186,704,582           |
| Non-Personnel Accounts | 110,339,322           | 113,377,666           | 112,467,934           | 109,734,355           | 117,241,490           |
| <b>Total</b>           | <b>\$ 754,387,365</b> | <b>\$ 775,166,868</b> | <b>\$ 798,418,984</b> | <b>\$ 819,106,284</b> | <b>\$ 861,886,006</b> |

## Where Does Your Dollar Go?



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

## Summary of All Funds – Revenue

| Revenue                                   | Actual<br>FY 2015*    | Actual<br>FY 2016*    | Actual<br>FY 2017*    | Approved<br>FY 2018   | Approved<br>FY 2019   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Howard County Revenue</b>              |                       |                       |                       |                       |                       |
| <i>General Fund</i>                       | \$ 530,439,861        | \$ 544,144,625        | \$ 562,260,253        | \$ 572,871,655        | \$ 600,053,881        |
| <i>Restricted Fund (Grants)</i>           | 1,200,880             | 826,723               | 1,093,061             | 15,000                | -                     |
| <i>School Construction Fund (Capital)</i> | 46,452,087            | 61,231,721            | 53,016,404            | 44,200,000            | 63,026,000            |
| <b>Total Howard County Funding</b>        | <b>\$ 578,092,828</b> | <b>\$ 606,203,069</b> | <b>\$ 616,369,718</b> | <b>\$ 617,086,655</b> | <b>\$ 663,079,881</b> |
| <b>State Revenue</b>                      |                       |                       |                       |                       |                       |
| <i>General Fund</i>                       |                       |                       |                       |                       |                       |
| Foundation                                | 153,600,020           | 158,892,313           | 162,732,286           | 167,021,217           | 172,644,210           |
| GCEI                                      | 5,312,701             | 2,736,808             | 5,592,344             | 5,709,276             | 5,868,021             |
| Transportation                            | 15,927,529            | 16,503,713            | 17,032,227            | 17,493,612            | 18,154,949            |
| Compensatory Education                    | 25,817,520            | 27,734,155            | 30,245,261            | 30,380,453            | 31,925,932            |
| Limited English Proficiency               | 6,136,505             | 6,902,343             | 7,484,829             | 7,877,543             | 9,321,728             |
| Special Education                         | 8,605,195             | 8,882,350             | 9,452,790             | 11,211,859            | 12,002,545            |
| Net Taxable Income Adjustments            | 389,214               | 284,861               | -                     | -                     | 443,286               |
| LEA Tuition                               | 111,120               | 235,967               | 152,147               | 220,000               | 200,000               |
| One-time funding                          | -                     | -                     | -                     | -                     | -                     |
| Less Medicaid Grant                       | -                     | -                     | -                     | (1,300,000)           | (1,300,000)           |
| <i>Food and Nutrition Service Fund</i>    |                       |                       |                       |                       |                       |
| State Reimbursements                      | 378,676               | 561,693               | 775,346               | 396,927               | 400,000               |
| <i>Restricted Fund (Grants)</i>           |                       |                       |                       |                       |                       |
| Grant Revenues                            | 10,031,197            | 7,117,698             | 8,019,224             | 5,683,781             | 5,015,321             |
| <i>School Construction Fund (Capital)</i> |                       |                       |                       |                       |                       |
| Capital Improvement Program               | 31,636,331            | 18,852,903            | 37,478,215            | 21,066,000            | 8,743,000             |
| Qualified Zone Academy Bond Prog          | -                     | 57,568                | -                     | -                     | -                     |
| Aging Schools Program                     | -                     | -                     | -                     | -                     | -                     |
| Suppl Appropriation & Initiatives         | -                     | -                     | -                     | -                     | -                     |
| <b>Total State Funding</b>                | <b>\$ 257,946,008</b> | <b>\$ 248,762,372</b> | <b>\$ 278,964,669</b> | <b>\$ 265,760,668</b> | <b>\$ 263,418,992</b> |
| <b>Federal Revenue</b>                    |                       |                       |                       |                       |                       |
| <i>General Fund</i>                       |                       |                       |                       |                       |                       |
| ROTC Reimbursement                        | 233,212               | 210,954               | 232,675               | 210,000               | 210,000               |
| Impact Aid                                | 162,583               | 160,255               | 135,360               | 160,000               | 160,000               |
| <i>Food and Nutrition Service Fund</i>    |                       |                       |                       |                       |                       |
| Federal Reimbursements                    | 6,556,592             | 7,678,541             | 8,119,598             | 7,290,205             | 7,439,000             |
| <i>Restricted Fund (Grants)</i>           |                       |                       |                       |                       |                       |
| Grant Revenues                            | 19,144,140            | 19,934,220            | 20,671,903            | 19,944,215            | 21,893,898            |
| <b>Total Federal Funding</b>              | <b>\$ 26,096,527</b>  | <b>\$ 27,983,970</b>  | <b>\$ 29,159,536</b>  | <b>\$ 27,604,420</b>  | <b>\$ 29,702,898</b>  |

Continued on the following page



continued

| Revenue  | Actual<br>FY 2015*      | Actual<br>FY 2016*      | Actual<br>FY 2017*      | Approved<br>FY 2018     | Approved<br>FY 2019     |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>Other Revenue</b>                           |                         |                         |                         |                         |                         |
| <i>General Fund</i>                            |                         |                         |                         |                         |                         |
| Charges for Services                           | \$ 5,361,310            | 5,560,967               | \$ 5,369,004            | \$ 4,420,669            | \$ 4,420,669            |
| Investment Income                              | 17,022                  | 57,717                  | 258,168                 | 30,000                  | 200,000                 |
| Other Revenue                                  | 1,736,569               | 1,824,645               | 449,571                 | 1,300,000               | 1,580,785               |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 1,500,000               | 6,000,000               |
| <i>Food and Nutrition Service Fund</i>         |                         |                         |                         |                         |                         |
| Charges for Services                           | 5,552,314               | 5,977,624               | 6,494,372               | 6,145,872               | 7,150,000               |
| Investment Income                              | 1,515                   | 2,109                   | 2,601                   | 800                     | 1,200                   |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 63,896                  | -                       |
| <i>Restricted Fund (Grants)</i>                |                         |                         |                         |                         |                         |
| Contingency Reserve                            | -                       | -                       | -                       | 4,357,004               | 3,090,781               |
| <i>Glenelg Wastewater Treatment Plant Fund</i> |                         |                         |                         |                         |                         |
| Charges for Services                           | 274,677                 | 223,086                 | 197,431                 | 231,850                 | 231,850                 |
| Investment Income                              | 625                     | 2,709                   | 7,000                   | 500                     | 500                     |
| <i>School Construction Fund (Capital)</i>      |                         |                         |                         |                         |                         |
| Investment Income                              | 1,625                   | 7,710                   | 24,444                  | -                       | -                       |
| <i>Print Services Fund</i>                     |                         |                         |                         |                         |                         |
| Charges for Services                           | 826,570                 | 1,127,230               | 1,182,758               | 967,362                 | 1,446,646               |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 340,000                 | -                       |
| <i>Technology Services Fund</i>                |                         |                         |                         |                         |                         |
| Charges for Services                           | 10,823,212              | 10,877,501              | 11,604,397              | 14,083,887              | 15,937,428              |
| Other Revenue (Loss)                           | (2,583)                 | (28,096)                | -                       | -                       | -                       |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 150,000                 | -                       |
| <i>Health Fund</i>                             |                         |                         |                         |                         |                         |
| Charges for Services                           | 107,163,506             | 109,912,201             | 119,986,234             | 101,728,700             | 130,587,267             |
| Rebates  | 4,825,824               | 5,385,987               | 5,788,110               | 11,393,595              | 7,088,451               |
| Other Revenue                                  | 267,564                 | 231,921                 | 327,669                 | 246,045                 | 258,347                 |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 19,456,502              | -                       |
| <i>Workers' Compensation Fund</i>              |                         |                         |                         |                         |                         |
| Charges for Services                           | 2,915,000               | 2,272,980               | 4,700,000               | 2,350,000               | 2,582,775               |
| Investment Income                              | 1,927                   | 9,917                   | 25,657                  | 2,000                   | 20,000                  |
| Prior-Year Fund Balance                        | -                       | -                       | -                       | 413,406                 | -                       |
| <i>Jim Rouse Theatre Fund</i>                  |                         |                         |                         |                         |                         |
| Charges for Services                           | 141,403                 | 131,562                 | 113,485                 | 120,000                 | 170,000                 |
| Other Revenue                                  | 6,797                   | 2,500                   | 11,516                  | -                       | -                       |
| <b>Total Other Funding</b>                     | <b>\$ 139,914,877</b>   | <b>\$ 143,580,270</b>   | <b>\$ 156,542,417</b>   | <b>\$ 169,302,088</b>   | <b>\$ 180,766,699</b>   |
| <b>Total Revenue for All Funds</b>             | <b>\$ 1,002,050,240</b> | <b>\$ 1,026,529,681</b> | <b>\$ 1,081,036,340</b> | <b>\$ 1,079,753,831</b> | <b>\$ 1,136,968,470</b> |

\* 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<br>FY 2015       | Actual<br>FY 2016       | Actual<br>FY 2017       | Approved<br>FY 2018     | Approved<br>FY 2019     |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Fund</b>                                  |                         |                         |                         |                         |                         |
| Administration                                       | \$ 12,210,506           | \$ 12,342,223           | \$ 13,582,729           | \$ 13,240,748           | \$ 13,567,320           |
| Mid-Level Administration                             | 56,055,050              | 58,497,662              | 59,654,568              | 62,488,043              | 62,548,494              |
| Instruction  | 329,475,986             | 330,430,892             | 337,481,665             | 358,716,046             | 356,434,828             |
| Special Education                                    | 91,193,981              | 93,423,761              | 98,652,503              | 104,727,030             | 109,184,782             |
| Student Personnel Services                           | 2,937,793               | 3,201,863               | 3,279,643               | 3,425,010               | 3,641,641               |
| Student Health Services                              | 7,103,773               | 7,728,496               | 7,890,221               | 8,235,796               | 8,966,402               |
| Student Transportation                               | 36,903,221              | 37,557,887              | 37,872,734              | 38,615,733              | 41,216,993              |
| Operation of Plant                                   | 41,058,508              | 40,208,488              | 38,996,338              | 40,501,696              | 42,593,699              |
| Maintenance of Plant                                 | 24,043,352              | 25,285,204              | 23,447,705              | 23,939,247              | 26,217,132              |
| Fixed Charges  | 146,662,992             | 159,105,739             | 170,296,393             | 157,397,416             | 189,477,357             |
| Community Services                                   | 5,939,741               | 6,568,390               | 6,477,624               | 6,973,670               | 7,128,926               |
| Capital Outlay                                       | 802,462                 | 816,263                 | 786,861                 | 845,849                 | 908,432                 |
| <b>Total General Fund</b>                            | <b>\$ 754,387,365</b>   | <b>\$ 775,166,868</b>   | <b>\$ 798,418,984</b>   | <b>\$ 819,106,284</b>   | <b>\$ 861,886,006</b>   |
| <b>Restricted Fund (Grants)</b>                      |                         |                         |                         |                         |                         |
| Grant Programs                                       | 30,376,217              | 27,878,641              | 29,784,188              | 25,642,996              | 26,909,219              |
| Grant Contingency                                    | -                       | -                       | -                       | 4,357,004               | 3,090,781               |
| <b>Total Restricted Fund (Grants)</b>                | <b>\$ 30,376,217</b>    | <b>\$ 27,878,641</b>    | <b>\$ 29,784,188</b>    | <b>\$ 30,000,000</b>    | <b>\$ 30,000,000</b>    |
| <b>Food and Nutrition Service Fund</b>               |                         |                         |                         |                         |                         |
| Operating and Administrative Costs                   | 11,226,381              | 11,617,149              | 12,641,851              | 11,717,700              | 12,769,200              |
| Payments to Other Funds                              | 2,238,497               | 2,227,495               | 2,214,814               | 2,180,000               | 2,221,000               |
| <b>Total Food and Nutrition Service Fund</b>         | <b>\$ 13,464,878</b>    | <b>\$ 13,844,644</b>    | <b>\$ 14,856,665</b>    | <b>\$ 13,897,700</b>    | <b>\$ 14,990,200</b>    |
| <b>Glenelg Wastewater Treatment Plant Fund</b>       |                         |                         |                         |                         |                         |
| Operating and Administrative Costs                   | 274,677                 | 223,086                 | 197,431                 | 231,850                 | 231,850                 |
| Recovery of Fund Balance                             | -                       | -                       | -                       | 500                     | 500                     |
| <b>Total Glenelg Wastewater Treatment Plant Fund</b> | <b>\$ 274,677</b>       | <b>\$ 223,086</b>       | <b>\$ 197,431</b>       | <b>\$ 232,350</b>       | <b>\$ 232,350</b>       |
| <b>School Construction Fund (Capital)</b>            |                         |                         |                         |                         |                         |
| Capital Outlay                                       | 80,461,598              | 79,065,718              | 83,538,000              | 65,266,000              | 71,769,000              |
| <b>Total School Construction Fund (Capital)</b>      | <b>\$ 80,461,598</b>    | <b>\$ 79,065,718</b>    | <b>\$ 83,538,000</b>    | <b>\$ 65,266,000</b>    | <b>\$ 71,769,000</b>    |
| <b>Jim Rouse Theatre Fund</b>                        |                         |                         |                         |                         |                         |
| Operating and Administrative Costs                   | 105,693                 | 84,245                  | 100,165                 | 86,700                  | 155,000                 |
| Depreciation   | 5,688                   | 5,738                   | 9,188                   | 15,000                  | 15,000                  |
| Recovery of Fund Balance                             | -                       | -                       | -                       | 18,300                  | -                       |
| <b>Total Jim Rouse Theatre Fund</b>                  | <b>\$ 111,381</b>       | <b>\$ 89,983</b>        | <b>\$ 109,353</b>       | <b>\$ 120,000</b>       | <b>\$ 170,000</b>       |
| <b>Print Services Fund</b>                           |                         |                         |                         |                         |                         |
| Operating and Administrative Costs                   | 1,112,306               | 1,123,091               | 1,282,418               | 1,307,362               | 1,446,646               |
| <b>Total Print Services Fund</b>                     | <b>\$ 1,112,306</b>     | <b>\$ 1,123,091</b>     | <b>\$ 1,282,418</b>     | <b>\$ 1,307,362</b>     | <b>\$ 1,446,646</b>     |
| <b>Technology Services Fund</b>                      |                         |                         |                         |                         |                         |
| Operating and Administrative Costs                   | 10,770,571              | 10,115,180              | 12,153,112              | 14,233,887              | 15,937,428              |
| <b>Total Technology Services Fund</b>                | <b>\$ 10,770,571</b>    | <b>\$ 10,115,180</b>    | <b>\$ 12,153,112</b>    | <b>\$ 14,233,887</b>    | <b>\$ 15,937,428</b>    |
| <b>Health Fund</b>                                   |                         |                         |                         |                         |                         |
| Non-Election Benefit                                 | 3,826,893               | 3,783,671               | 3,788,480               | 7,994                   | -                       |
| Administrative Fees                                  | 6,766,883               | 6,999,827               | 5,646,806               | 5,692,235               | 5,874,738               |
| Payment of Claims                                    | 109,243,345             | 119,079,344             | 119,630,266             | 125,077,918             | 130,761,780             |
| Wellness Program                                     | 1,948,586               | 2,136,934               | 1,249,349               | 617,000                 | -                       |
| Other Expenses                                       | 1,897,469               | 1,604,576               | 1,482,633               | 1,429,695               | 1,297,547               |
| <b>Total Health Fund</b>                             | <b>\$ 123,683,176</b>   | <b>\$ 133,604,352</b>   | <b>\$ 131,797,534</b>   | <b>\$ 132,824,842</b>   | <b>\$ 137,934,065</b>   |
| <b>Workers' Compensation Fund</b>                    |                         |                         |                         |                         |                         |
| Claims and Claims Administration                     | 1,487,687               | 2,395,972               | 4,662,778               | 2,369,000               | 2,369,000               |
| Administration                                       | 483,000                 | 485,571                 | 830,213                 | 396,406                 | 233,775                 |
| <b>Total Workers' Compensation Fund</b>              | <b>\$ 1,970,687</b>     | <b>\$ 2,881,543</b>     | <b>\$ 5,492,991</b>     | <b>\$ 2,765,406</b>     | <b>\$ 2,602,775</b>     |
| <b>Total Expenditures for All Funds</b>              | <b>\$ 1,016,612,856</b> | <b>\$ 1,043,993,106</b> | <b>\$ 1,077,630,676</b> | <b>\$ 1,079,753,831</b> | <b>\$ 1,136,968,470</b> |

## Fund Balance – All Funds

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

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

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

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

The projected FY 2018 ending fund balance in the Technology Services Fund is approximately \$3.8 million, with a \$287,397 in unrestricted fund balance.

The Health Fund continues to face a negative fund balance of \$44.6 million at the end of FY 2018 due to rising claims costs and lack of Operating Budget funding. The FY 2019 Approved Operating Budget fully funds the Health Fund. In collaboration with the County Government and efforts within HCPSS to constrain spending are underway to eliminate the deficit in the next four years.

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

| All Funds – Summary of Fund Balances    |                      |                       |                     |                        |                        |
|---|----------------------|-----------------------|---------------------|------------------------|------------------------|
| Funds                                   | Actual<br>FY 2015    | Actual<br>FY 2016     | Actual<br>FY 2017   | Estimated<br>FY 2018   | Approved<br>FY 2019    |
| <b>GOVERNMENTAL FUNDS</b>               |                      |                       |                     |                        |                        |
| <b>General Fund</b>                     |                      |                       |                     |                        |                        |
| General Fund (Operating)                | \$ 10,055,404        | \$ 9,020,209          | \$ 11,998,140       | \$ 10,498,140          | \$ 4,498,140           |
| Restricted Fund (Grants)                | -                    | -                     | -                   | -                      | -                      |
| <b>Special Revenue Fund</b>             |                      |                       |                     |                        |                        |
| Food and Nutrition Service Fund         | 786,090              | 1,161,413             | 1,696,665           | 1,632,768              | 1,820,459              |
| Glenelg Wastewater Treatment Plant Fund | 1,220,189            | 1,222,898             | 1,229,898           | 1,230,398              | 1,230,898              |
| <b>Capital Projects Fund</b>            |                      |                       |                     |                        |                        |
| School Construction Fund                | (3,783,322)          | (2,699,138)           | 4,281,925           | 4,281,925              | 4,281,925              |
| <b>PROPRIETARY FUNDS</b>                |                      |                       |                     |                        |                        |
| <b>Enterprise Fund</b>                  |                      |                       |                     |                        |                        |
| Jim Rouse Theatre Fund                  | 257,994              | 302,073               | 317,721             | 336,021                | 336,021                |
| <b>Internal Service Fund</b>            |                      |                       |                     |                        |                        |
| Print Services Fund                     | 782,661              | 786,800               | 687,140             | 347,140                | 347,140                |
| Technology Services Fund                | 2,784,947            | 3,519,172             | 2,970,457           | 4,054,344              | 4,054,344              |
| Health Fund                             | 1,605,375            | (16,468,868)          | (22,164,389)        | (44,635,287)           | (44,635,287)           |
| Workers' Compensation Fund              | 1,695,092            | 1,096,446             | 329,112             | 13,706                 | 13,706                 |
| <b>Total</b>                            | <b>\$ 15,404,430</b> | <b>\$ (2,058,995)</b> | <b>\$ 1,346,669</b> | <b>\$ (22,240,845)</b> | <b>\$ (28,052,654)</b> |

## Budget Forecast – All Funds

### Budget Forecast

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

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

| Fund                                    | Approved<br>FY 2019     | Projected<br>FY 2020    | Projected<br>FY 2021    | Projected<br>FY 2022    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| General Fund (Operating)                | \$ 861,886,006          | \$ 896,361,400          | \$ 932,215,900          | \$ 969,504,500          |
| Restricted Fund (Grants Funds)          | 30,000,000              | 35,000,000              | 35,000,000              | 40,000,000              |
| Food and Nutrition Service Fund         | 14,990,200              | 15,290,000              | 15,595,800              | 15,907,700              |
| Glenelg Wastewater Treatment Plant Fund | 232,350                 | 234,700                 | 237,000                 | 239,400                 |
| School Construction Fund (Capital)      | 71,769,000              | 101,960,000             | 100,422,000             | 105,182,000             |
| Jim Rouse Theatre Fund                  | 170,000                 | 171,700                 | 173,417                 | 175,151                 |
| Print Services Fund                     | 1,446,646               | 1,475,600               | 1,505,100               | 1,535,200               |
| Technology Services Fund                | 15,937,428              | 16,574,900              | 17,237,900              | 17,927,400              |
| Health Fund                             | 137,934,065             | 146,210,109             | 154,982,715             | 164,281,678             |
| Workers' Compensation Fund              | 2,602,775               | 2,654,800               | 2,707,900               | 2,762,100               |
| <b>Total</b>                            | <b>\$ 1,136,968,470</b> | <b>\$ 1,215,933,209</b> | <b>\$ 1,260,077,732</b> | <b>\$ 1,317,515,129</b> |

## FY 2019 Operating Budget Changes

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

| Reconciliation of FY 2019 Budget Funding  |         |    |             |
|---|---------|----|-------------|
|   | FTE     |    |             |
| FY 2018 Approved Operating Budget   | 7,844.0 | \$ | 819,106,284 |
| <b>Sustain excellence of our school system</b>                                    |         |    |             |
| <i>Investments to meet enrollment growth and changing needs of our students:</i>  |         |    |             |
| Addition of Special Education staffing*   | 66.1    | \$ | 3,777,883   |
| Addition of enrollment growth staffing*   | 37.8    |    | 2,013,877   |
| Social Workers*   | 3.0     |    | 205,180     |
| Nurses*   | 3.0     |    | 235,452     |
| Set-up costs to open the new Hanover Hills Elementary School in FY 2019           |         |    | 75,000      |
| Instructional supplies and materials to meet enrollment growth                    |         |    | 91,385      |
| Increase in Special Education contracted services and supplies                    |         |    | 197,287     |
|   |         | \$ | 6,596,064   |
| <i>Investments to maintain high quality organizational practices:</i>             |         |    |             |
| Addition of the following positions:  |         |    |             |
| HoCo Conservancy Teacher*   | 0.5     |    | 34,197      |
| Robinson Nature Center Teacher*   | 0.5     |    | 34,197      |
| Bus Router*   | 1.0     |    | 50,454      |
| Operations*   | 9.0     |    | 484,538     |
| Additional Lunch and Recess monitors  |         |    | 368,360     |
| Increase in transportation services   |         |    | 1,929,180   |
| Investment in increased safety and environment needs                              |         |    | 1,189,419   |
| Increase in technology services   |         |    | 1,171,531   |
| Increase in utilities for the addition of the new Hanover Hills Elementary School |         |    | 141,417     |
| Restoration of equipment, maintenance, and grounds projects                       |         |    | 1,760,898   |
|   |         | \$ | 7,164,191   |
| <i>New Initiatives</i>  |         |    |             |
| Expand ARL Programs: Agriculture and HVAC*  | 2.0     |    | 136,786     |
| Teachers for Tomorrow   |         |    | 154,104     |
| Expand JumpStart Program  |         |    |             |
| Coordinator & Resource Teacher*   | 2.0     |    | 215,270     |
| Additional Transportation and Supplies and Materials                              |         |    | 1,010,730   |
|   |         | \$ | 1,516,890   |
| Investment to Sustain Excellence  |         | \$ | 15,277,145  |

*Continued on the following page*

# FY 2019 Operating Budget Changes

*continued*

## Protecting our people and investing in educators and students

|   |    |            |            |
|---|----|------------|------------|
| Additional funding for employee benefits    | \$ | 27,113,163 |            |
| Funding of FY 2019 salary increases*        |    | 8,094,448  |            |
| Investment in Teachers, Staff, and Students | \$ |            | 35,207,611 |

## Commitment to Fiscally Responsible Budgeting

|  |        |             |              |
|--|--------|-------------|--------------|
| Renegotiation of Early Retirement Plan Payments-Final Payment                  |        | (693,697)   |              |
| Reduction due to increase of 1 student in class size ratio for Grades 1-12* ** | (63.5) | (5,351,488) |              |
| Central Office reorganization*   | (11.0) | (1,654,287) |              |
| Reductions in Instructional Positions*   | (21.0) | (1,481,708) |              |
| Elimination of World Language Pre-K-6th Grade (includes supplies)*             | (37.6) | (2,576,518) |              |
| Reduction in take home vehicles  |        | (300,000)   |              |
| Reduction of Board of Education (includes travel)*                             | (2.0)  | (181,014)   |              |
| Reductions in Contracted, Supplies and Other Costs                             |        | (1,066,322) |              |
| Commitment to Fiscally Responsibly Budgeting                                   |        | \$          | (13,305,034) |

## Additional County Funding

|  |  |           |           |
|--|--|-----------|-----------|
| Maintain FY 2018 class size ratio***           |  | 5,476,668 |           |
| Additional Restorative Justice Facilitator *** |  | 123,332   |           |
| Additional County Funding                      |  | \$        | 5,600,000 |

|                               |                |           |                   |
|-------------------------------|----------------|-----------|-------------------|
| <b>FY 2019 Budget Changes</b> | <b>7,833.8</b> | <b>\$</b> | <b>42,779,722</b> |
|-------------------------------|----------------|-----------|-------------------|

|  |  |           |                    |
|--|--|-----------|--------------------|
| <b>FY 2019 Approved Operating Budget</b> |  | <b>\$</b> | <b>861,886,006</b> |
|--|--|-----------|--------------------|

\* Includes related FICA and retirement.

\*\* Class size reduction total FTE's are netted with enrollment growth new positions from Superintendent's Proposed Budget

\*\*\* Includes related FICA and retirement, these positions are in Fixed Charges until Categorical Transfer that will result in 83.3 teaching positions and 1.0 Restorative Justice Facilitator position.



## FY 2019 New Positions

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

| FY 2019 Approved<br>New Positions                 |              |
|---|--------------|
| <b><i>Operating Budget New Positions</i></b>      |              |
| <i>Instructional Positions:</i>                   |              |
| Instructional Teachers*                           | 18.5         |
| Instructional Support Staff                       | 16.0         |
| School Administration                             | 4.5          |
| Special Education                                 | 66.1         |
| Other Instructional Professionals                 | 4.7          |
| Operations Staff                                  | 10.0         |
| Non-Instructional*                                | 2.0          |
| Nurses  | 3.0          |
| <b>Total Operating Budget New Positions</b>       | <b>124.8</b> |
| <b><i>Other Funds New Positions</i></b>           |              |
| Food Service Worker                               | 2.3          |
| Information Technology Engineer                   | 1.0          |
| <b>Total Other Funds New Positions</b>            | <b>3.3</b>   |
| <b>Total Restricted Fund (Grants)** Positions</b> | <b>0.7</b>   |
| <b>Total FY 2019 Budget New Positions</b>         | <b>128.8</b> |

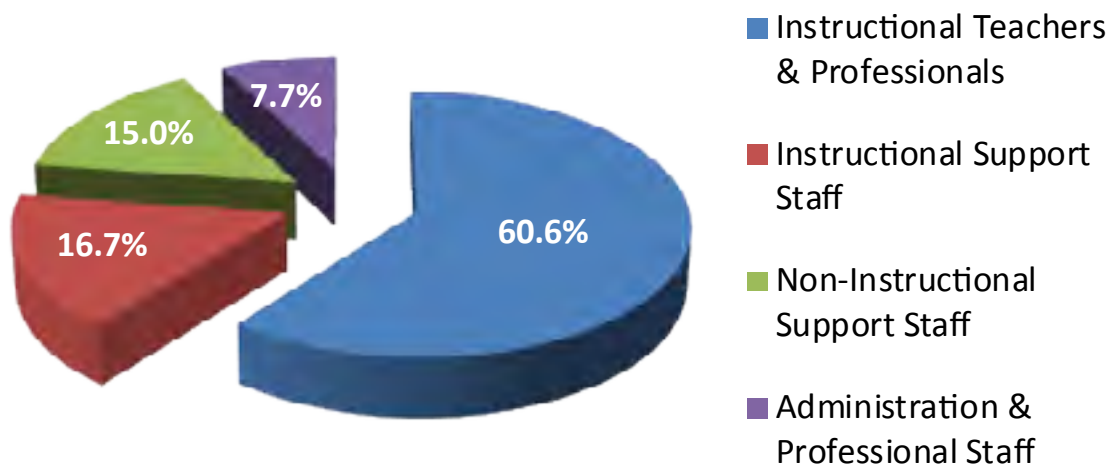
*\*Following a beginning-of-year categorical transfer, Non-Instructional positions will increase by a 1.0 position.*

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

## Summary of Staffing Resources

The following tables and graph present detail on the composition of staff between the instructional and administrative functions as well as between funds based on the Approved Operating Budget by State Category. Following a beginning-of-year categorical transfer, 83.3 Instructional Teachers & Professionals as well as a 1.0 Administration & Professional Staff position will be added to the total FTE for FY 2019 bringing the total positions to 8,381.3.

| HCPSS Staffing Resources               |                      |               |
|--|----------------------|---------------|
| Position                               | Total FTE<br>FY 2019 | %             |
| Instructional Teachers & Professionals | 5,030.8              | 60.6%         |
| Instructional Support Staff            | 1,382.0              | 16.7%         |
| Non-Instructional Support Staff        | 1,246.3              | 15.0%         |
| Administration & Professional Staff    | 637.9                | 7.7%          |
| <b>Total Positions (FTE)</b>           | <b>8,297.0</b>       | <b>100.0%</b> |



| Budgeted Positions by Fund           |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Position                             | FY 2013        | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        |
| <b>GOVERNMENTAL FUNDS</b>            |                |                |                |                |                |                |                |
| <b>General Fund</b>                  |                |                |                |                |                |                |                |
| Unrestricted Fund (Operating Budget) | 7,552.7        | 7,665.4        | 7,693.2        | 7,709.7        | 7,826.0        | 7,844.0        | 7,833.8        |
| Restricted Fund (Grants)*            | 165.0          | 177.0          | 171.0          | 173.5          | 182.6          | 193.0          | 193.7          |
| <b>Special Revenue Fund</b>          |                |                |                |                |                |                |                |
| Food and Nutrition Service Fund      | 187.0          | 188.0          | 191.0          | 191.0          | 192.0          | 192.0          | 194.3          |
| <b>PROPRIETARY FUNDS</b>             |                |                |                |                |                |                |                |
| Internal Service Funds               | 53.0           | 54.0           | 81.0           | 82.0           | 83.0           | 76.0           | 75.0           |
| Enterprise Fund                      | -              | -              | -              | 0.2            | 0.2            | 0.2            | 0.2            |
| <b>Total Positions (FTE)</b>         | <b>7,957.7</b> | <b>8,084.4</b> | <b>8,136.2</b> | <b>8,156.4</b> | <b>8,283.8</b> | <b>8,305.2</b> | <b>8,297.0</b> |

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

## Investments in Quality Teachers

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

| FY 2018 Compensation*                                      | 1 Year<br>Teacher | 15 Year<br>Teacher | 30 Year<br>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             | *                  | *                  |
| <b>Total Compensation Package</b>                          | <b>\$ 69,922</b>  | <b>\$ 113,616</b>  | <b>\$ 142,253</b>  |

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

### Health and Medical Benefits

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

*\*FY 2019 salaries are in negotiations. At the time of print, the final salary tables were not yet approved by the Board.*

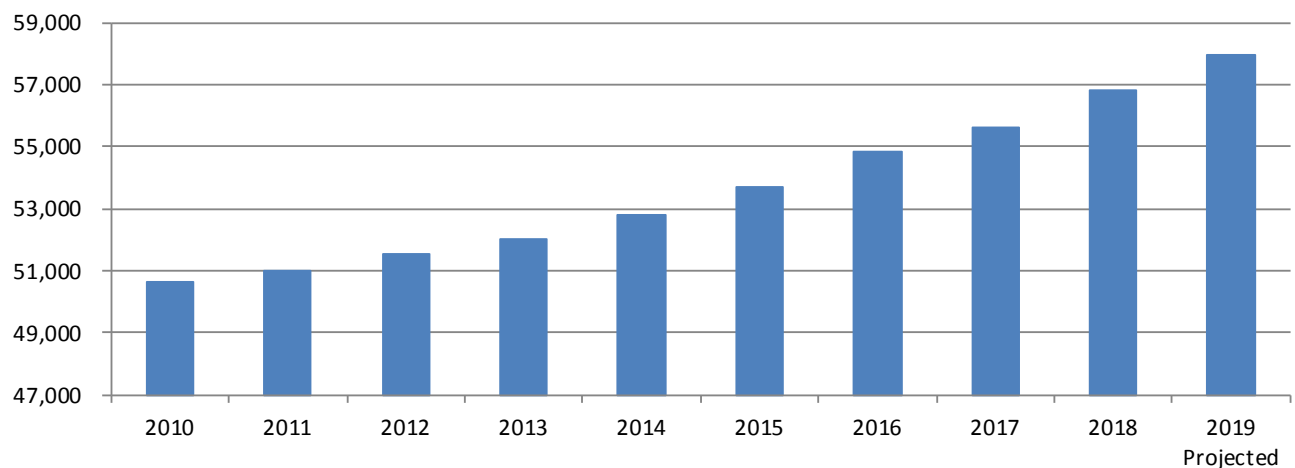
## Enrollment

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

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

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

### Total Student Enrollment

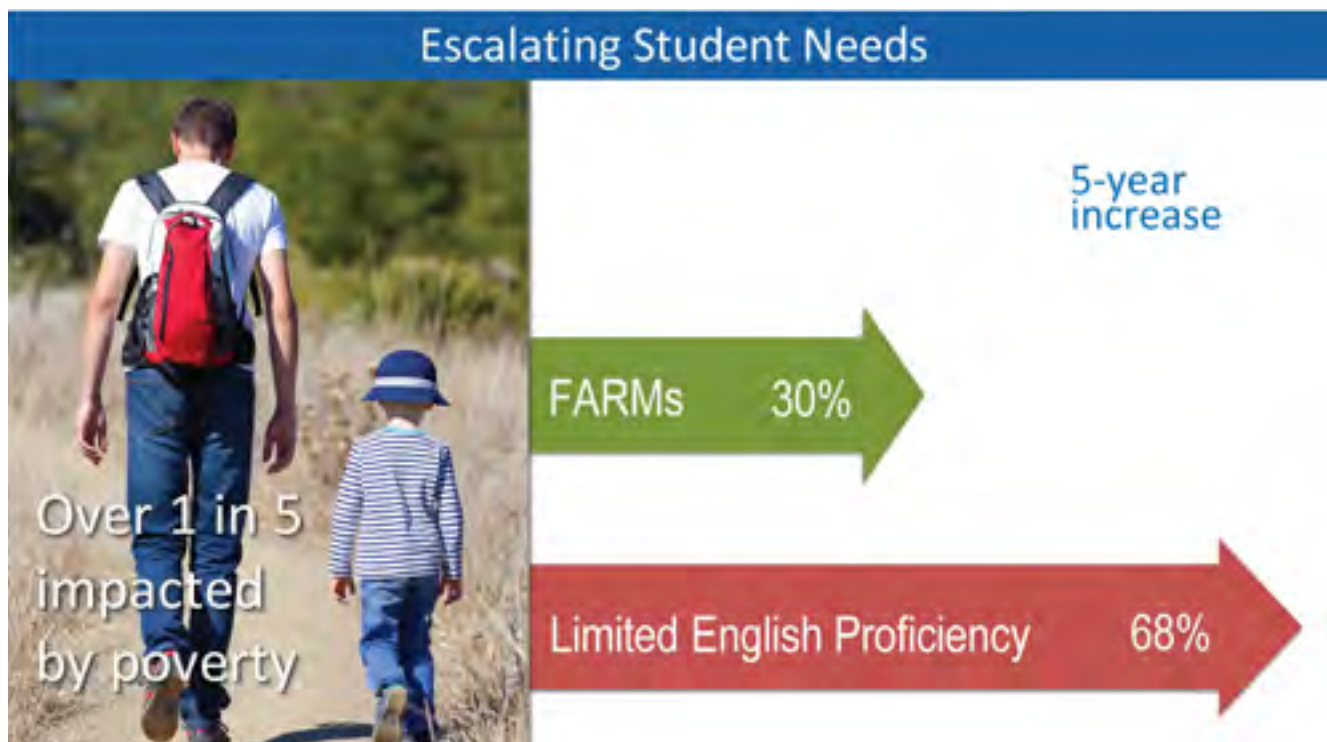


## Student Populations

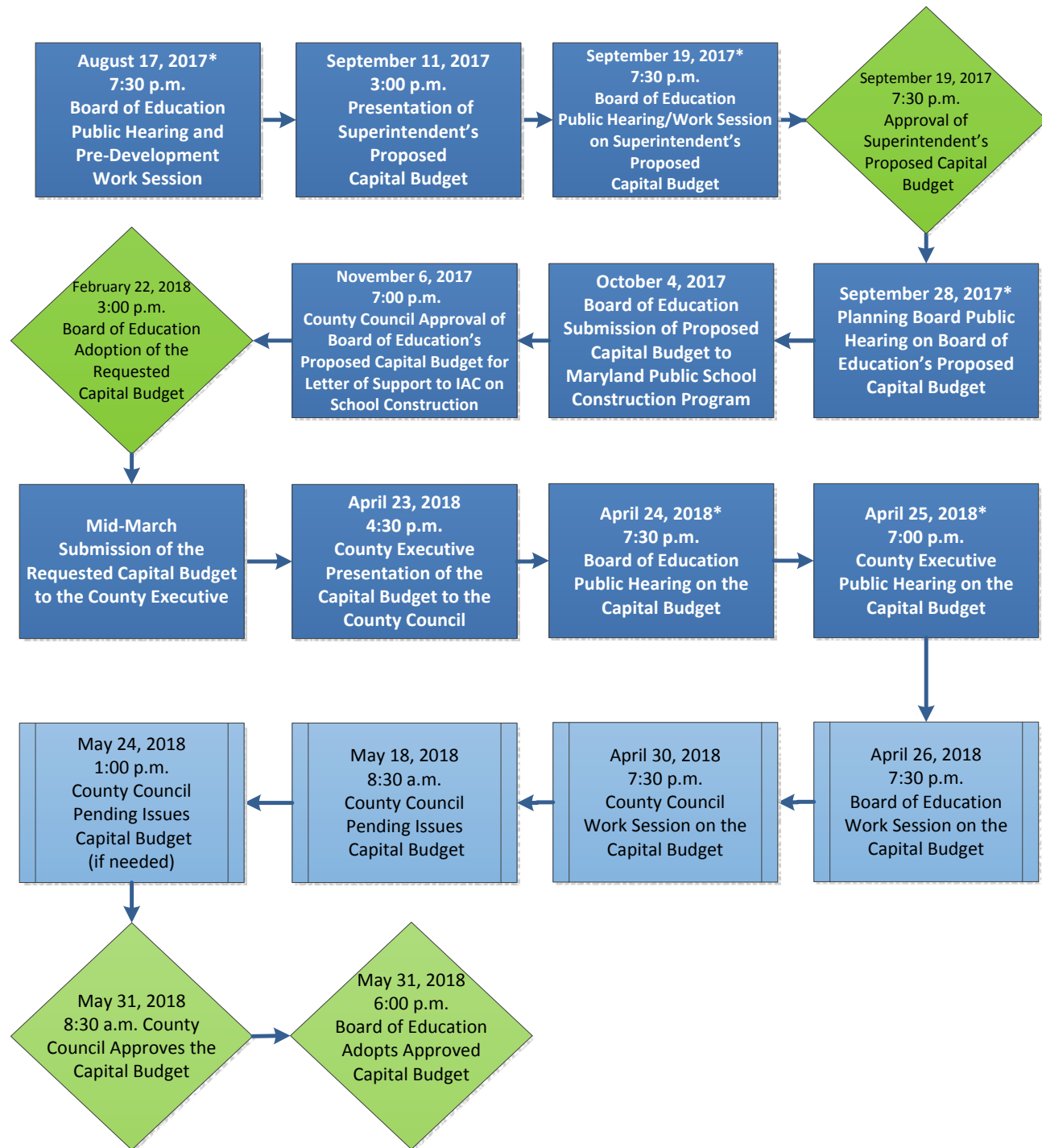
The HCPSS has seen consistent growth in student enrollment, especially in populations that require additional services. A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers requiring increased services. Program budgets in these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

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

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



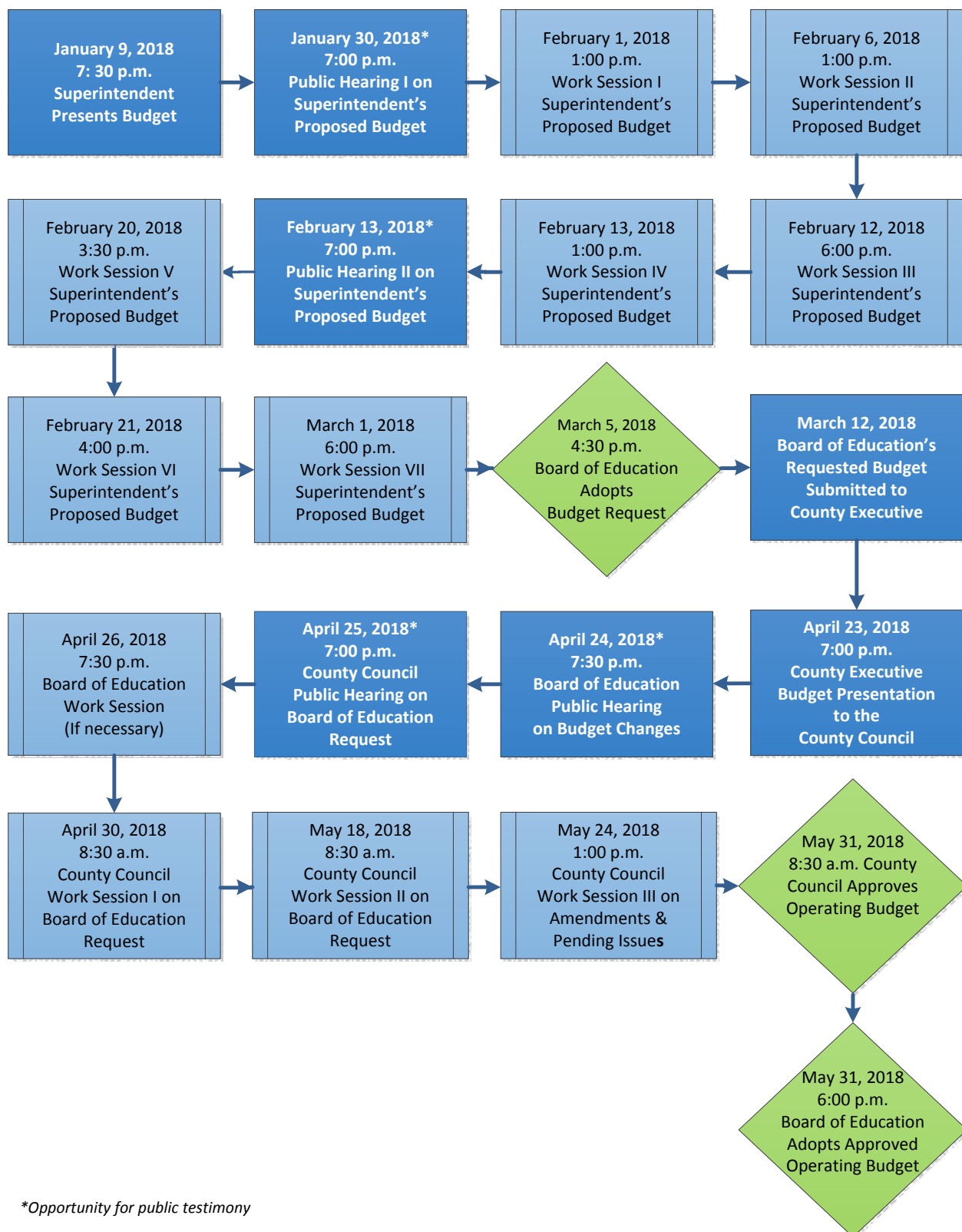
# Capital Budget Schedule – FY 2019



\*Opportunity for public testimony



# Operating Budget Schedule – FY 2019

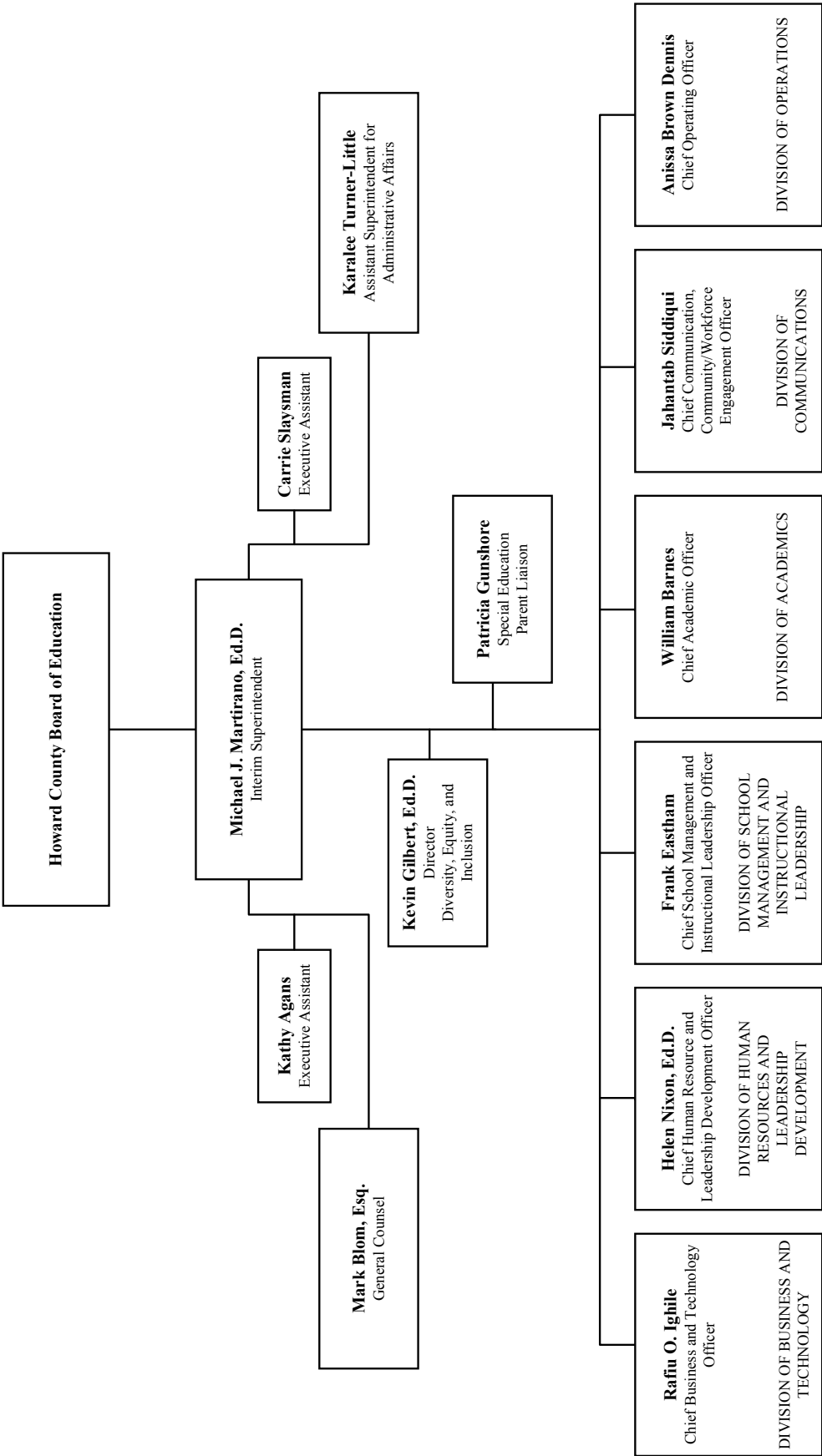


\*Opportunity for public testimony

# Organizational Section

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

“WORK HARD AND BE KIND”



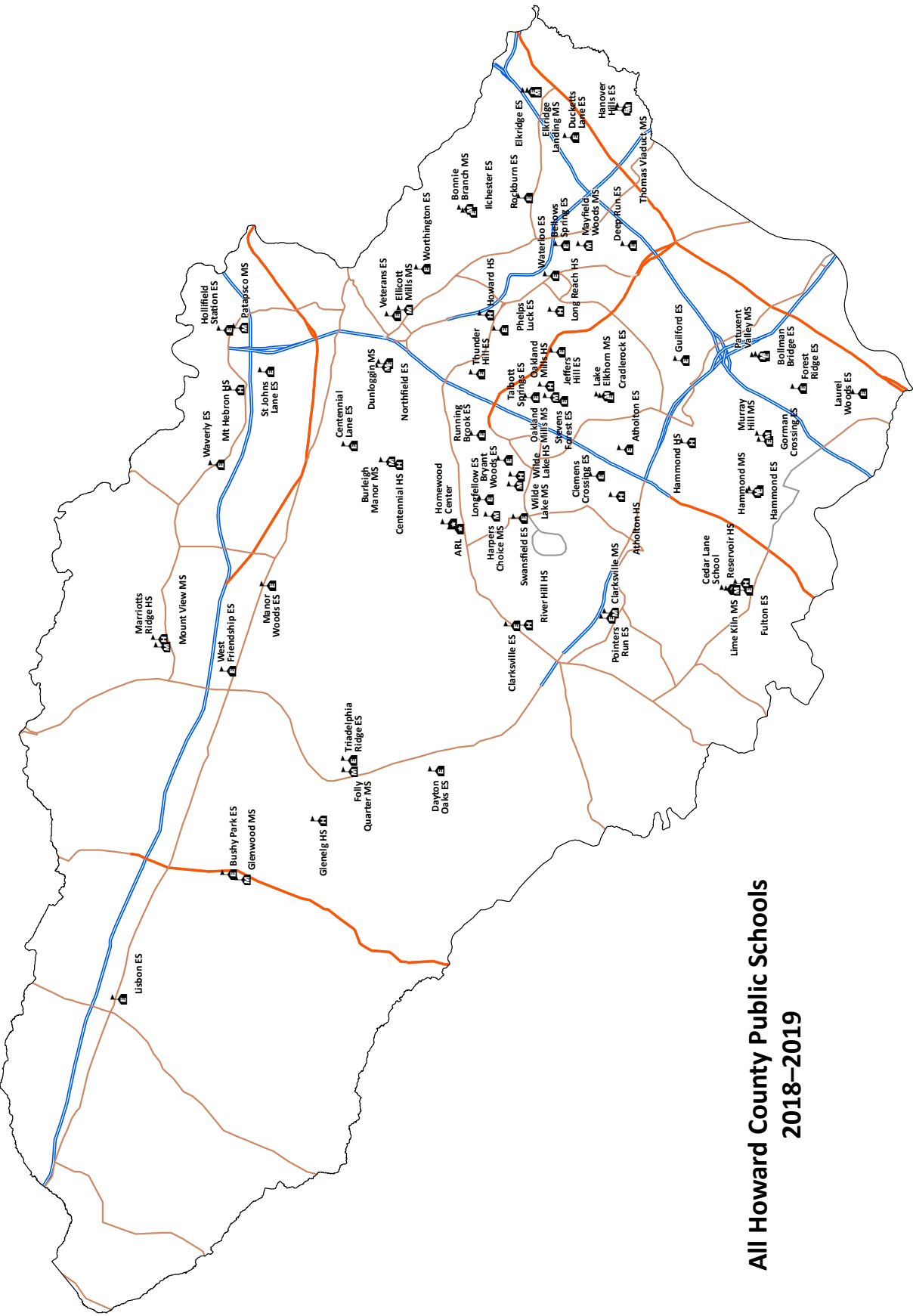
# HCPSS School Directory

| ELEMENTARY SCHOOLS (Grades K–5) | ADDRESS                                       | PHONE         |
|---------------------------------|---|---------------|
| Atholton                        | 6700 Seneca Dr., Columbia 21046               | (410)313-6853 |
| Bellows Spring                  | 8125 Old Stockbridge Dr., Ellicott City 21043 | (410)313-5057 |
| Bollman Bridge                  | 8200 Savage-Guilford Road, Jessup 20794       | (410)880-5920 |
| Bryant Woods                    | 450 Blue Heron Lane, Columbia 21044           | (410)313-6859 |
| Bushy Park                      | 14601 Carrs Mill Road, Glenwood 21738         | (410)313-5500 |
| Centennial Lane                 | 3825 Centennial Lane, Ellicott City 21042     | (410)313-2800 |
| Clarksville                     | 12041 Clarksville Pike, Clarksville 21029     | (410)313-7050 |
| Clemens Crossing                | 10320 Quarterstaff Road, Columbia 21044       | (410)313-6866 |
| Cradlerock                      | 6700 Cradlerock Way, Columbia 21045           | (410)313-7610 |
| Dayton Oaks                     | 4691 Ten Oaks Road, Dayton 21036              | (410)313-1571 |
| Deep Run                        | 6925 Old Waterloo Road, Elkridge 21075        | (410)313-5000 |
| Ducketts Lane                   | 6501 Ducketts Lane, Elkridge 21075            | (410)313-5050 |
| Elkridge                        | 7075 Montgomery Road, Elkridge 21075          | (410)313-5006 |
| Forest Ridge                    | 9550 Gorman Road, Laurel 20723                | (410)880-5950 |
| Fulton                          | 11600 Scaggsville Road, Fulton 20759          | (410)880-5957 |
| Gorman Crossing                 | 9999 Winter Sun Road, Laurel 20723            | (410)880-5900 |
| Guilford                        | 7335 Oakland Mills Road, Columbia 21046       | (410)880-5930 |
| Hammond                         | 8110 Aladdin Dr., Laurel 20723                | (410)880-5890 |
| Hanover Hills                   | 7002 Banbury Drive, Hanover 21076             | (410)313-8066 |
| Hollifield Station              | 8701 Stonehouse Dr., Ellicott City 21043      | (410)313-2550 |
| Ilchester                       | 4981 Ilchester Road, Ellicott City 21043      | (410)313-2524 |
| Jeffers Hill                    | 6001 Tamar Dr., Columbia 21045                | (410)313-6872 |
| Laurel Woods                    | 9250 N. Laurel Road, Laurel 20723             | (410)880-5960 |
| Lisbon                          | 15901 Frederick Road, Woodbine 21797          | (410)313-5506 |
| Longfellow                      | 5470 Hesperus Dr., Columbia 21044             | (410)313-6879 |
| Manor Woods                     | 11575 Frederick Road, Ellicott City 21042     | (410)313-7165 |
| Northfield                      | 9125 Northfield Road, Ellicott City 21042     | (410)313-2806 |
| Phelps Luck                     | 5370 Oldstone Court, Columbia 21045           | (410)313-6886 |
| Pointers Run                    | 6600 S. Trotter Road., Clarksville 21029      | (410)313-7142 |
| Rockburn                        | 6145 Montgomery Road., Elkridge 21075         | (410)313-5030 |
| Running Brook                   | 5215 W. Running Brook, Columbia 21044         | (410)313-6893 |
| St. John's Lane                 | 2960 St. John's Lane, Ellicott City 21042     | (410)313-2813 |
| Stevens Forest                  | 6045 Stevens Forest Road, Columbia 21045      | (410)313-6900 |
| Swansfield                      | 5610 Cedar Lane, Columbia 21044               | (410)313-6907 |
| Talbott Springs                 | 9550 Basket Ring Road, Columbia 21045         | (410)313-6915 |
| Thunder Hill                    | 9357 Mellenbrook Road, Columbia 21045         | (410)313-6922 |
| Triadelphia Ridge               | 13400 Triadelphia Road, Ellicott City 21042   | (410)313-2560 |
| Veterans                        | 4355 Montgomery Road, Ellicott City 21043     | (410)313-1700 |
| Waterloo                        | 5940 Waterloo Road, Columbia 21045            | (410)313-5014 |
| Waverly                         | 10220 Wetherburn Road, Ellicott City 21042    | (410)313-2819 |
| West Friendship                 | 12500 Frederick Road, W. Friendship 21794     | (410)313-5512 |
| Worthington                     | 4570 Roundhill Road, Ellicott City 21043      | (410)313-2825 |

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

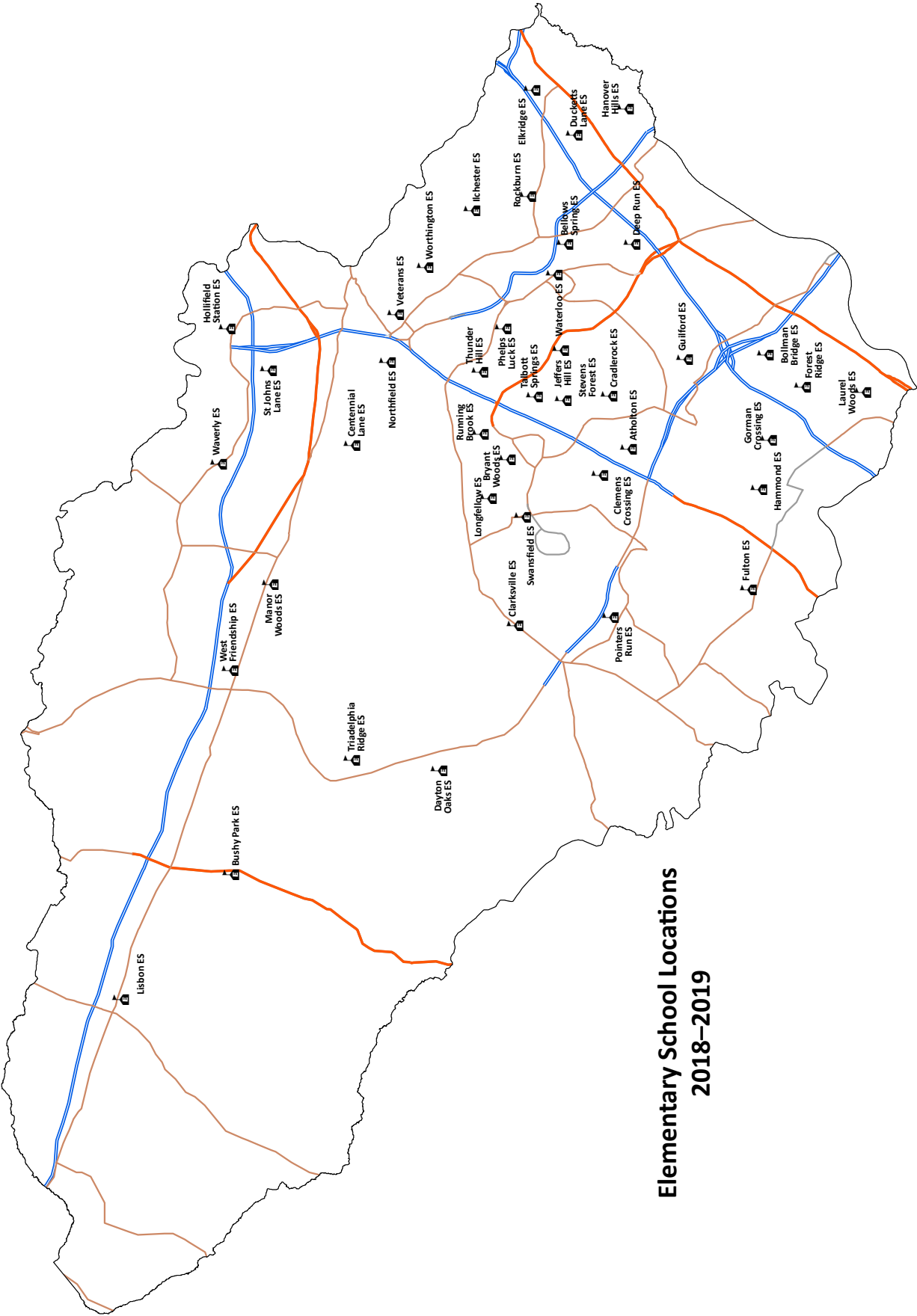
| HIGH SCHOOLS (Grades 9–12) | ADDRESS                                      | PHONE         |
|----------------------------|--|---------------|
| Atholton                   | 6520 Freetown Road, Columbia 21044           | (410)313-7065 |
| Centennial                 | 4300 Centennial Lane, Ellicott City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

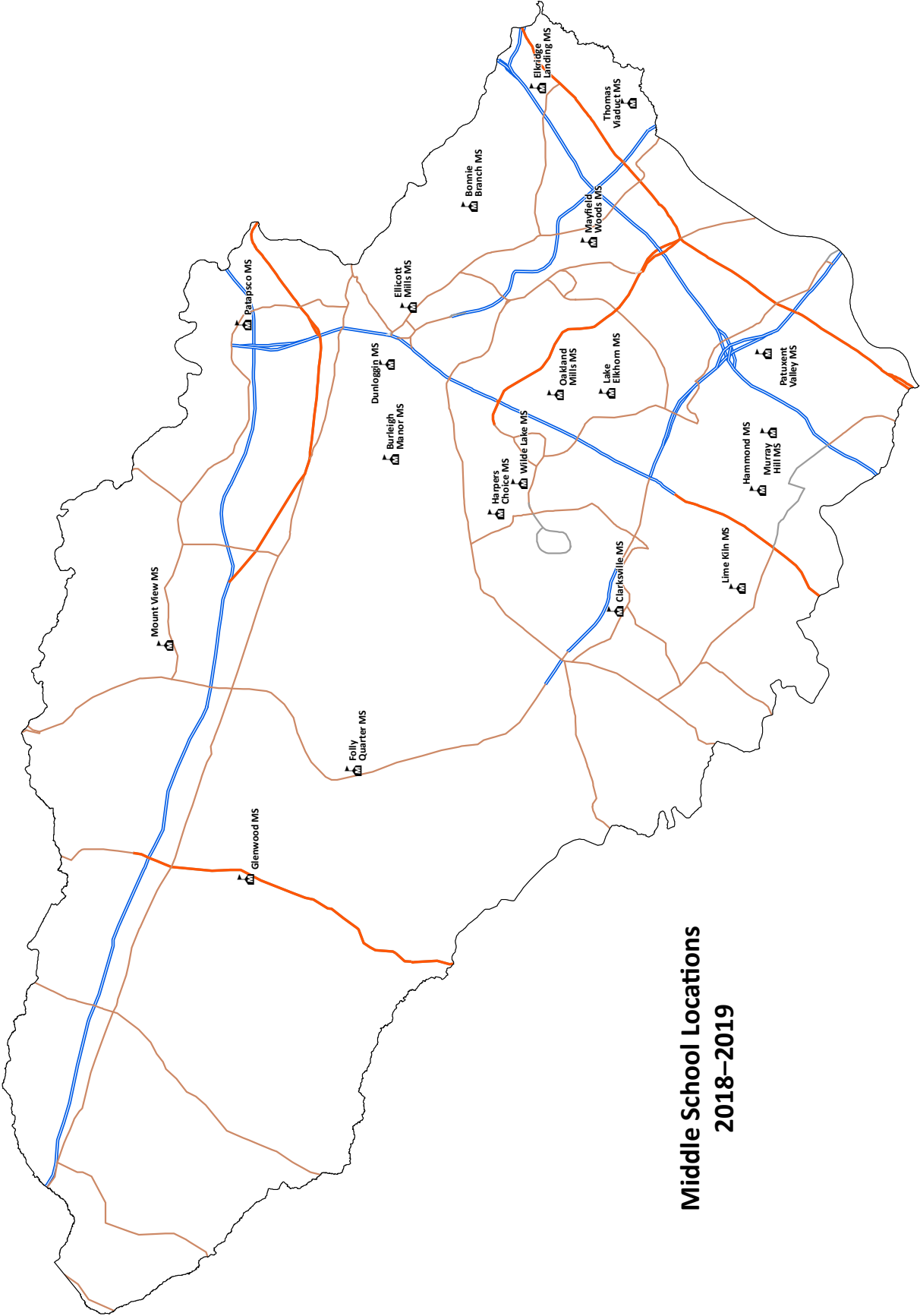
| EDUCATION CENTERS           | ADDRESS                                     | PHONE         |
|-----------------------------|---|---------------|
| Applications & Research Lab | 10920 Clarksville Pike, Ellicott City 21042 | (410)313-6998 |
| Cedar Lane                  | 11630 Scaggsville Road, Fulton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



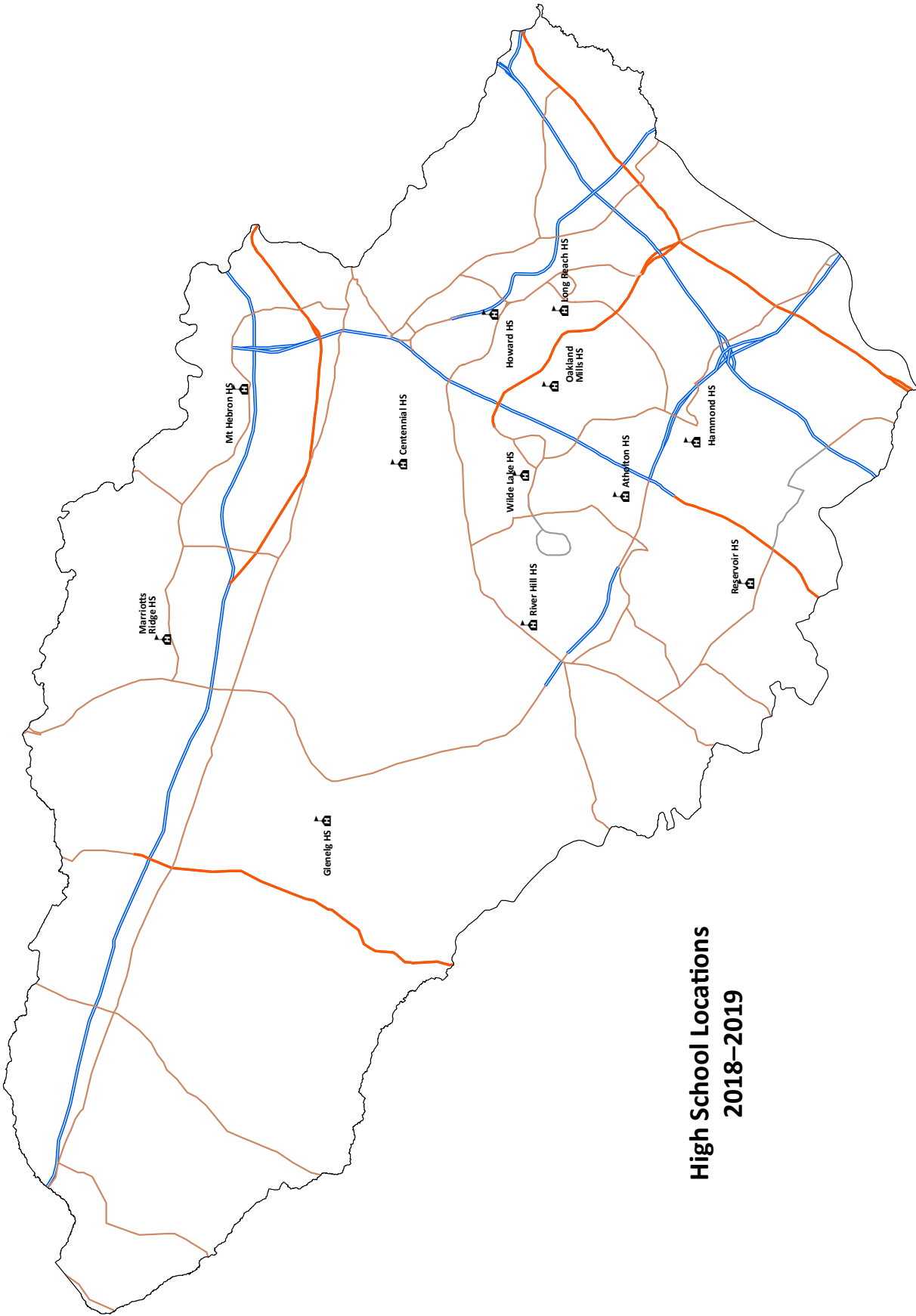
All Howard County Public Schools  
2018-2019







Middle School Locations  
2018-2019



High School Locations  
2018-2019

## *HCPSS Vision, Mission, Commitments, and Desired Outcomes*

### **Vision**

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

### **Mission**

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

### **Four Overarching Commitments**

#### **Value**

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

#### **Achieve**

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

#### **Connect**

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

#### **Empower**

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

### **Desired Outcomes**

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

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

# *Budget and Financial Management*

## **Budget Policies and Procedures**

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

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

The HCPSS adheres to the following budget procedures:

- 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 early 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.

## **Budget Amendments/Supplements**

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

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

**Accounting Policies and Procedures**

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

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

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

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

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

Modifications to the accrual basis of accounting include:

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

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

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

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



**Investments**

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

**Debt Management**

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

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

**Fund Balance**

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

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

**Revenue**

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

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

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

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

### **Long-Term Financial Planning**

The HCPSS Bridge to Excellence Five-Year Master Plan reflects the district's commitment to educating our entire student population, one child at a time. The plan fulfills our obligation to the Maryland State Department of Education to integrate federal, state, and local funding and initiatives into a comprehensive master plan to improve achievement for all students and ensure that all student groups meet state standards. Each year the HCPSS prepares an annual operating budget that supports the Bridge to Excellence Five-Year Master Plan. School officials and the Board target funding to ensure the goals established in the HCPSS Master Plan are achieved.

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

### **Capital Budget**

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

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

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

## Budget Process

### **Budget Process and Schedule**

This section outlines some of the many ways that citizens can participate in the development, review, and approval of the Howard County Public School System's budget.

#### ***Overview of the Budget Process***

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

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

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

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

The County Executive reviews the Board of Education's Requested Operating Budget and may recommend reductions to the education request before submitting a proposed budget to the County Council in April. The Board of Education may amend its budget request and the amendments may be considered by the county government before the budget is approved.

The County Council holds public hearings and work sessions during which staff again may be asked to provide additional data in support of the budget request. The Council may make changes to the County Executive's budget, and may reduce any portion of the Executive's budget and or restore funding to the school system (up to the level requested by the Board of Education). Additional Board of Education meetings may be held during the latter part of the County Council's budget review process to respond to last minute budget issues.

The County Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1, then creating the final version of the budget, the Approved Operating Budget.

***Public Meeting Schedule***

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

- Superintendent's Proposed Budget presented – January 9
- Board of Education public hearing – January 30
- Board of Education public work sessions – February 1, 6, 12, 13, 20, 21 and March 1
- Board of Education public hearing – February 13
- Board of Education's Requested Budget adopted – March 5
- Board of Education's Requested Budget submitted to County Council – March 12
- County Executive presents budget – April 23
- Board of Education public hearing – April 24
- County Council public hearing on the education budget – April 25
- Board of Education public work session – April 26
- County Council public work sessions on the education budget – April 30 and May 18
- County Council work session on budget amendments and pending issues – May 24
- County Council approves budget – May 31
- Board adopts final budget – May 31

***Budget Feedback to the Board of Education***

Written testimony on the operating budget may be submitted via email at [boe@hcpss.org](mailto: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](mailto: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](http://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](http://www.hcpss.org).



*Student Art – Alia Davis*

Approved  
FY 2019 Operating Budget

# Financial Section

June 2018



# Approved FY 2019 Operating Budget

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# Summary of All Funds

## All Funds – Fund Balance

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

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

| Summary of All Funds - Fund Balances    |                      |                       |                     |                        |                                       |                               |                        |
|---|----------------------|-----------------------|---------------------|------------------------|---------------------------------------|-------------------------------|------------------------|
| Funds                                   | Actual<br>FY 2015    | Actual<br>FY 2016     | Actual<br>FY 2017   | Estimated<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019    |
| <b>GOVERNMENTAL FUNDS</b>               |                      |                       |                     |                        |                                       |                               |                        |
| <b>General Fund</b>                     |                      |                       |                     |                        |                                       |                               |                        |
| Unrestricted Fund (Operating Budget)    | \$ 10,055,404        | \$ 9,020,209          | \$ 11,998,140       | \$ 10,498,140          | \$ 4,498,140                          | \$ 4,498,140                  | \$ 4,498,140           |
| Restricted Fund (Grants)                | -                    | -                     | -                   | -                      | -                                     | -                             | -                      |
| <b>Special Revenue Fund</b>             |                      |                       |                     |                        |                                       |                               |                        |
| Food and Nutrition Service Fund         | 786,090              | 1,161,413             | 1,696,665           | 1,632,768              | 1,854,459                             | 1,820,459                     | 1,820,459              |
| Glenelg Wastewater Treatment Plant Fund | 1,220,189            | 1,222,898             | 1,229,898           | 1,230,398              | 1,230,898                             | 1,230,898                     | 1,230,898              |
| <b>Capital Projects Fund</b>            |                      |                       |                     |                        |                                       |                               |                        |
| School Construction Fund                | (3,783,322)          | (2,699,138)           | 4,281,925           | 4,281,925              | 4,281,925                             | 4,281,925                     | 4,281,925              |
| <b>PROPRIETARY FUNDS</b>                |                      |                       |                     |                        |                                       |                               |                        |
| <b>Enterprise Fund</b>                  |                      |                       |                     |                        |                                       |                               |                        |
| Jim Rouse Theatre Fund                  | 257,994              | 302,073               | 317,721             | 336,021                | 354,321                               | 354,321                       | 336,021                |
| <b>Internal Service Fund</b>            |                      |                       |                     |                        |                                       |                               |                        |
| Print Services Fund                     | 782,661              | 786,800               | 687,140             | 347,140                | 347,140                               | 347,140                       | 347,140                |
| Technology Services Fund                | 2,784,947            | 3,519,172             | 2,970,457           | 4,054,344              | 4,970,457                             | 4,270,457                     | 4,054,344              |
| Health Fund                             | 1,605,375            | (16,468,868)          | (22,164,389)        | (44,635,287)           | (69,690,351)                          | -                             | (44,635,287)           |
| Workers' Compensation Fund              | 1,695,092            | 1,096,446             | 329,112             | 13,706                 | 13,706                                | 13,706                        | 13,706                 |
| <b>Total</b>                            | <b>\$ 15,404,430</b> | <b>\$ (2,058,995)</b> | <b>\$ 1,346,669</b> | <b>\$ (22,240,845)</b> | <b>\$ (52,139,305)</b>                | <b>\$ 16,817,046</b>          | <b>\$ (28,052,654)</b> |

# 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<br>FY 2015       | Actual<br>FY 2016       | Actual<br>FY 2017       | Approved<br>FY 2018     | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019     |
| <b>Revenues</b>                                 |                         |                         |                         |                         |                                       |                               |                         |
| County  | \$ 578,092,828          | \$ 606,203,069          | \$ 616,369,718          | \$ 617,086,655          | \$ 665,593,881                        | \$ 715,956,772                | \$ 663,079,881          |
| State   | 257,946,008             | 248,762,372             | 278,964,669             | 265,760,668             | 257,657,307                           | 263,418,992                   | 263,418,992             |
| Federal   | 26,096,527              | 27,983,970              | 29,159,536              | 27,604,420              | 29,552,898                            | 29,552,898                    | 29,702,898              |
| Other   | 139,914,877             | 143,580,270             | 156,542,417             | 169,302,088             | 181,611,974                           | 231,387,897                   | 180,766,699             |
| <b>Total Revenue</b>                            | <b>\$ 1,002,050,240</b> | <b>\$ 1,026,529,681</b> | <b>\$ 1,081,036,340</b> | <b>\$ 1,079,753,831</b> | <b>\$ 1,134,416,060</b>               | <b>\$ 1,240,316,559</b>       | <b>\$ 1,136,968,470</b> |
| <b>Expenditures</b>                             |                         |                         |                         |                         |                                       |                               |                         |
| Administration                                  | \$ 12,210,506           | \$ 12,342,223           | \$ 13,582,729           | \$ 13,240,748           | \$ 14,204,273                         | \$ 13,567,320                 | \$ 13,567,320           |
| Mid-Level Administration                        | 56,055,050              | 58,497,662              | 59,654,568              | 62,488,043              | 62,425,700                            | 62,548,494                    | 62,548,494              |
| Instruction                                     | 329,475,986             | 330,430,892             | 337,481,665             | 358,716,046             | 364,802,015                           | 356,434,828                   | 356,434,828             |
| Special Education                               | 91,193,981              | 93,423,761              | 98,652,503              | 104,727,030             | 109,405,224                           | 109,184,782                   | 109,184,782             |
| Student Personnel Services                      | 2,937,793               | 3,201,863               | 3,279,643               | 3,425,010               | 3,661,877                             | 3,641,641                     | 3,641,641               |
| Student Health Services                         | 7,103,773               | 7,728,496               | 7,890,221               | 8,235,796               | 8,973,884                             | 8,966,402                     | 8,966,402               |
| Student Transportation                          | 36,903,221              | 37,557,887              | 37,872,734              | 38,615,733              | 40,976,791                            | 41,216,993                    | 41,216,993              |
| Operation of Plant                              | 41,058,508              | 40,208,488              | 38,996,338              | 40,501,696              | 44,697,662                            | 42,593,699                    | 42,593,699              |
| Maintenance of Plant                            | 24,043,352              | 25,285,204              | 23,447,705              | 23,939,247              | 27,063,835                            | 26,217,132                    | 26,217,132              |
| Fixed Charges                                   | 146,662,992             | 159,105,739             | 170,296,393             | 157,397,416             | 166,382,899                           | 234,398,248                   | 189,477,357             |
| Community Services                              | 5,939,741               | 6,568,390               | 6,477,624               | 6,973,670               | 7,174,528                             | 7,128,926                     | 7,128,926               |
| Capital Outlay                                  | 81,264,060              | 79,881,981              | 84,324,861              | 66,111,849              | 80,638,633                            | 80,633,432                    | 72,677,432              |
| Grant Programs                                  | 30,376,217              | 27,878,641              | 29,784,188              | 25,642,996              | 26,759,219                            | 26,759,219                    | 26,759,219              |
| Grant Contingency                               | -                       | -                       | -                       | 4,357,004               | 3,240,781                             | 3,240,781                     | 3,240,781               |
| Operating and Administrative Costs              | 23,972,628              | 23,648,322              | 27,205,189              | 28,088,905              | 31,450,802                            | 30,724,706                    | 30,774,399              |
| Claims and Claims Administration                | 117,529,717             | 129,027,371             | 130,651,966             | 133,024,153             | 139,239,106                           | 139,314,059                   | 139,314,059             |
| Payments to Other Funds                         | 2,238,497               | 2,227,495               | 2,214,814               | 2,180,000               | 2,221,000                             | 2,221,000                     | 2,221,000               |
| Recovery of Fund Balance                        | -                       | -                       | -                       | 18,800                  | -                                     | 50,520,891                    | -                       |
| Other   | 7,646,834               | 6,978,691               | 5,817,535               | 2,069,689               | 1,097,831                             | 1,004,006                     | 1,004,006               |
| <b>Total Expenditures</b>                       | <b>\$ 1,016,612,856</b> | <b>\$ 1,043,993,106</b> | <b>\$ 1,077,630,676</b> | <b>\$ 1,079,753,831</b> | <b>\$ 1,134,416,060</b>               | <b>\$ 1,240,316,559</b>       | <b>\$ 1,136,968,470</b> |

# Summary of All Funds

## All Funds – Budget Forecast

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

| Summary of All Funds - Budget Expenditure Forecasts |                         |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Fund  | Approved<br>FY 2019     | Projected<br>FY 2020    | Projected<br>FY 2021    | Projected<br>FY 2022    |
| <b>GOVERNMENTAL FUNDS</b>                           |                         |                         |                         |                         |
| <b>General Fund</b>                                 |                         |                         |                         |                         |
| Unrestricted Fund (Operating Budget)                | \$ 861,886,006          | \$ 896,361,400          | \$ 932,215,900          | \$ 969,504,500          |
| Restricted Fund (Grants)                            | 30,000,000              | 35,000,000              | 35,000,000              | 40,000,000              |
| <b>Special Revenue Fund</b>                         |                         |                         |                         |                         |
| Food and Nutrition Service Fund                     | 14,990,200              | 15,290,000              | 15,595,800              | 15,907,700              |
| Glenelg Wastewater Treatment Plant Fund             | 232,350                 | 234,700                 | 237,000                 | 239,400                 |
| <b>Capital Projects Fund</b>                        |                         |                         |                         |                         |
| School Construction Fund                            | 71,769,000              | 101,960,000             | 100,422,000             | 105,182,000             |
| <b>PROPRIETARY FUNDS</b>                            |                         |                         |                         |                         |
| <b>Enterprise Fund</b>                              |                         |                         |                         |                         |
| Jim Rouse Theatre Fund                              | 170,000                 | 171,700                 | 173,417                 | 175,151                 |
| <b>Internal Service Fund</b>                        |                         |                         |                         |                         |
| Print Services Fund                                 | 1,446,646               | 1,475,600               | 1,505,100               | 1,535,200               |
| Technology Services Fund                            | 15,937,428              | 16,574,900              | 17,237,900              | 17,927,400              |
| Health Fund   | 137,934,065             | 146,210,109             | 154,982,715             | 164,281,678             |
| Workers' Compensation Fund                          | 2,602,775               | 2,654,800               | 2,707,900               | 2,762,100               |
| <b>Total</b>  | <b>\$ 1,136,968,470</b> | <b>\$ 1,215,933,209</b> | <b>\$ 1,260,077,732</b> | <b>\$ 1,317,515,129</b> |

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



## Revenue Summary – General Fund (Operating Budget)

|                                | Actual<br>FY 2015     | Actual<br>FY 2016     | Actual<br>FY 2017     | Approved<br>FY 2018   | Budgetary Basis                       |                               |                       |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|-----------------------|
|                                |                       |                       |                       |                       | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019   |
| <b>Howard County Funding</b>   | <b>\$ 530,439,861</b> | <b>\$ 544,144,625</b> | <b>\$ 562,260,253</b> | <b>\$ 572,871,655</b> | <b>\$ 594,453,881</b>                 | <b>\$ 644,974,772</b>         | <b>\$ 600,053,881</b> |
| <b>State Funding</b>           |                       |                       |                       |                       |                                       |                               |                       |
| Foundation                     | \$ 153,600,020        | \$ 158,892,313        | \$ 162,732,286        | \$ 167,021,217        | \$ 170,700,292                        | \$ 172,644,210                | \$ 172,644,210        |
| GCEI                           | 5,312,701             | 2,736,808             | 5,592,344             | 5,709,276             | 5,825,368                             | 5,868,021                     | 5,868,021             |
| Transportation                 | 15,927,529            | 16,503,713            | 17,032,227            | 17,493,612            | 17,940,269                            | 18,154,949                    | 18,154,949            |
| Compensatory Education         | 25,817,520            | 27,734,155            | 30,245,261            | 30,380,453            | 30,383,174                            | 31,925,932                    | 31,925,932            |
| Limited English Proficiency    | 6,136,505             | 6,902,343             | 7,484,829             | 7,877,543             | 8,073,720                             | 9,321,728                     | 9,321,728             |
| Special Education              | 8,605,195             | 8,882,350             | 9,452,790             | 11,211,859            | 11,834,163                            | 12,002,545                    | 12,002,545            |
| Net Taxable Income Adjustment  | 389,214               | 284,861               | -                     | -                     | -                                     | 443,286                       | 443,286               |
| LEA Tuition                    | 111,120               | 235,967               | 152,147               | 220,000               | 200,000                               | 200,000                       | 200,000               |
| One-time funding               | -                     | -                     | -                     | -                     | -                                     | -                             | -                     |
| Less Medicaid Grant            | -                     | -                     | -                     | (1,300,000)           | (1,300,000)                           | (1,300,000)                   | (1,300,000)           |
| <b>Subtotal State Funds</b>    | <b>\$ 215,899,804</b> | <b>\$ 222,172,510</b> | <b>\$ 232,691,884</b> | <b>\$ 238,613,960</b> | <b>\$ 243,656,986</b>                 | <b>\$ 249,260,671</b>         | <b>\$ 249,260,671</b> |
| <b>Federal Funding</b>         |                       |                       |                       |                       |                                       |                               |                       |
| ROTC Reimbursement             | \$ 233,212            | \$ 210,954            | \$ 232,675            | \$ 210,000            | \$ 210,000                            | \$ 210,000                    | \$ 210,000            |
| Impact Aid                     | 162,583               | 160,255               | 135,360               | 160,000               | 160,000                               | 160,000                       | 160,000               |
| <b>Total Federal Funds</b>     | <b>\$ 395,795</b>     | <b>\$ 371,209</b>     | <b>\$ 368,035</b>     | <b>\$ 370,000</b>     | <b>\$ 370,000</b>                     | <b>\$ 370,000</b>             | <b>\$ 370,000</b>     |
| <b>Other Funding</b>           |                       |                       |                       |                       |                                       |                               |                       |
| Summer School Tuition          | \$ 458,707            | \$ 605,597            | \$ 791,817            | \$ 600,000            | \$ 600,000                            | \$ 600,000                    | \$ 600,000            |
| Tuition-Teen Parenting         | 3,600                 | 3,500                 | 3,250                 | 4,000                 | 4,000                                 | 4,000                         | 4,000                 |
| Non-Resident Tuition           | 239,557               | 202,990               | 459,927               | 165,000               | 165,000                               | 165,000                       | 165,000               |
| Investment Income              | 17,022                | 57,717                | 258,168               | 30,000                | 200,000                               | 200,000                       | 200,000               |
| Use of School Facilities       | 1,128,354             | 1,174,653             | 1,287,573             | 1,200,000             | 1,233,219                             | 1,233,219                     | 1,233,219             |
| Athletic Program Gate Receipts | 338,714               | 344,261               | 392,234               | 340,000               | 340,000                               | 340,000                       | 340,000               |
| LEA Tuition-Other Counties     | 139,416               | 158,284               | 168,019               | 140,000               | 140,000                               | 140,000                       | 140,000               |
| Miscellaneous Revenues         | 2,816,237             | 2,858,129             | 816,068               | 1,300,000             | 1,580,785                             | 1,580,785                     | 1,580,785             |
| Capital Projects Overhead      | 592,160               | 629,293               | 556,669               | 556,669               | 523,450                               | 523,450                       | 523,450               |
| Fund Balance                   | -                     | -                     | -                     | 1,500,000             | 6,000,000                             | 6,000,000                     | 6,000,000             |
| Grant Administration Fees      | 404,332               | 460,510               | 408,445               | 460,000               | 460,000                               | 460,000                       | 460,000               |
| Food Services: Fixed, Indirect | 976,802               | 948,395               | 934,573               | 955,000               | 955,000                               | 955,000                       | 955,000               |
| <b>Total Other Funds</b>       | <b>\$ 7,114,901</b>   | <b>\$ 7,443,329</b>   | <b>\$ 6,076,743</b>   | <b>\$ 7,250,669</b>   | <b>\$ 12,201,454</b>                  | <b>\$ 12,201,454</b>          | <b>\$ 12,201,454</b>  |
| <b>Total Revenue</b>           | <b>\$ 753,850,361</b> | <b>\$ 774,131,673</b> | <b>\$ 801,396,915</b> | <b>\$ 819,106,284</b> | <b>\$ 850,682,321</b>                 | <b>\$ 906,806,897</b>         | <b>\$ 861,886,006</b> |

## Revenue Sources

### Local Revenue Sources

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

### 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) | <p>These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:</p> <ul style="list-style-type: none"> <li>• employed on federal installations in Maryland, or</li> <li>• on active duty in the military.</li> </ul> <p>The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.</p> |
|-----------------------------|--|

### 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<br>FY 2015     | Actual<br>FY 2016     | Actual<br>FY 2017     | Approved<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019   |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|-----------------------|
| <b>Categories</b>          |                       |                       |                       |                       |                                       |                               |                       |
| Administration             | \$ 12,210,506         | \$ 12,342,223         | \$ 13,582,729         | \$ 13,240,748         | \$14,204,273                          | \$ 13,567,320                 | \$ 13,567,320         |
| Mid-Level Administration   | 56,055,050            | 58,497,662            | 59,654,568            | 62,488,043            | 62,425,700                            | 62,548,494                    | 62,548,494            |
| Instruction                | 329,475,986           | 330,430,892           | 337,481,665           | 358,716,046           | 364,802,015                           | 356,434,828                   | 356,434,828           |
| Special Education          | 91,193,981            | 93,423,761            | 98,652,503            | 104,727,030           | 109,405,224                           | 109,184,782                   | 109,184,782           |
| Student Personnel Services | 2,937,793             | 3,201,863             | 3,279,643             | 3,425,010             | 3,661,877                             | 3,641,641                     | 3,641,641             |
| Student Health Services    | 7,103,773             | 7,728,496             | 7,890,221             | 8,235,796             | 8,973,884                             | 8,966,402                     | 8,966,402             |
| Student Transportation     | 36,903,221            | 37,557,887            | 37,872,734            | 38,615,733            | 40,976,791                            | 41,216,993                    | 41,216,993            |
| Operation of Plant         | 41,058,508            | 40,208,488            | 38,996,338            | 40,501,696            | 44,697,662                            | 42,593,699                    | 42,593,699            |
| Maintenance of Plant       | 24,043,352            | 25,285,204            | 23,447,705            | 23,939,247            | 27,063,835                            | 26,217,132                    | 26,217,132            |
| Fixed Charges              | 146,662,992           | 159,105,739           | 170,296,393           | 157,397,416           | 166,382,899                           | 234,398,248                   | 189,477,357           |
| Community Services         | 5,939,741             | 6,568,390             | 6,477,624             | 6,973,670             | 7,174,528                             | 7,128,926                     | 7,128,926             |
| Capital Outlay             | 802,462               | 816,263               | 786,861               | 845,849               | 913,633                               | 908,432                       | 908,432               |
| <b>Total</b>               | <b>\$ 754,387,365</b> | <b>\$ 775,166,868</b> | <b>\$ 798,418,984</b> | <b>\$ 819,106,284</b> | <b>\$ 850,682,321</b>                 | <b>\$ 906,806,897</b>         | <b>\$ 861,886,006</b> |
| <b>Expense Types</b>       |                       |                       |                       |                       |                                       |                               |                       |
| Salaries and Wages         | \$ 498,065,051        | \$ 504,992,222        | \$ 521,910,342        | \$ 554,524,513        | \$ 565,166,038                        | \$ 557,939,934                | \$ 557,939,934        |
| Contracted Services        | 62,437,756            | 65,407,016            | 64,922,019            | 63,856,569            | 70,773,319                            | 69,376,959                    | 69,376,959            |
| Supplies and Materials     | 18,944,200            | 18,166,430            | 14,908,918            | 14,641,812            | 16,268,577                            | 15,172,129                    | 15,172,129            |
| Other Charges              | 166,339,543           | 177,915,796           | 188,273,285           | 177,643,120           | 189,544,117                           | 255,465,605                   | 210,544,714           |
| Equipment                  | 1,224,532             | 842,464               | 168,877               | 220,500               | 710,500                               | 632,500                       | 632,500               |
| Transfers                  | 7,376,283             | 7,842,940             | 8,235,543             | 8,219,770             | 8,219,770                             | 8,219,770                     | 8,219,770             |
| <b>Total</b>               | <b>\$ 754,387,365</b> | <b>\$ 775,166,868</b> | <b>\$ 798,418,984</b> | <b>\$ 819,106,284</b> | <b>\$ 850,682,321</b>                 | <b>\$ 906,806,897</b>         | <b>\$ 861,886,006</b> |

## 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  |
|---|--|
| <b>Category 1<br/>Administration</b>                        | <b>Administration</b><br>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.                                 |
| <b>Category 2<br/>Mid-Level<br/>Administration</b>          | <b>Mid-Level Administration</b><br>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.              |
| <b>Category 3<br/>Instructional Salaries and<br/>Wages</b>  | <b>Instruction</b>   |
| <b>Category 4<br/>Instructional Textbooks/<br/>Supplies</b> | 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.   |
| <b>Category 5<br/>Other Instructional<br/>Costs</b>         |  |
| <b>Category 6<br/>Special Education</b>                     | <b>Special Education</b><br>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. |
| <b>Category 7<br/>Student Personnel<br/>Services</b>        | <b>Student Personnel Services</b><br>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   |
|---|---|
| <b>Category 8<br/>Student Health Services</b>         | <b>Student Health Services</b><br>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.  |
| <b>Category 9<br/>Student Transportation Services</b> | <b>Student Transportation Services</b><br>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. |
| <b>Category 10<br/>Operation of Plant</b>             | <b>Operation of Plant</b><br>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.   |
| <b>Category 11<br/>Maintenance of Plant</b>           | <b>Maintenance of Plant</b><br>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.                    |
| <b>Category 12<br/>Fixed Charges</b>                  | <b>Fixed Charges</b><br>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.   |
| <b>Category 14<br/>Community Services</b>             | <b>Community Services</b><br>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.   |
| <b>Category 15<br/>Capital Outlay</b>                 | <b>Capital Outlay</b><br>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.

|                               | Actual<br>FY 2015*    | Actual<br>FY 2016*    | Actual<br>FY 2017*    | Estimated<br>FY 2018  | Budgetary Basis                       |                               |                       |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|-----------------------|
|                               |                       |                       |                       |                       | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019   |
| <b>Sources of Funds</b>       |                       |                       |                       |                       |                                       |                               |                       |
| Use of Fund Balance           | \$ -                  | \$ -                  | \$ -                  | \$ 1,500,000          | \$ 6,000,000                          | \$ 6,000,000                  | \$ 6,000,000          |
| Intergovernmental:            |                       |                       |                       |                       |                                       |                               |                       |
| Local Sources                 | 530,439,861           | 544,144,625           | 562,260,253           | 572,871,655           | 594,453,881                           | 644,974,772                   | 600,053,881           |
| State Sources                 | 215,899,804           | 222,172,510           | 232,691,884           | 238,613,960           | 243,656,986                           | 249,260,671                   | 249,260,671           |
| Federal Sources               | 395,795               | 371,209               | 368,035               | 370,000               | 370,000                               | 370,000                       | 370,000               |
| Earnings on investment        | 17,022                | 57,717                | 258,168               | 30,000                | 200,000                               | 200,000                       | 200,000               |
| Charges for services          | 5,361,310             | 5,560,967             | 5,002,507             | 4,420,669             | 4,420,669                             | 4,420,669                     | 4,420,669             |
| Miscellaneous revenues        | 1,736,569             | 1,824,645             | 816,068               | 1,300,000             | 1,580,785                             | 1,580,785                     | 1,580,785             |
| <b>Subtotal Revenues</b>      | <b>753,850,361</b>    | <b>774,131,673</b>    | <b>801,396,915</b>    | <b>817,606,284</b>    | <b>844,682,321</b>                    | <b>900,806,897</b>            | <b>855,886,006</b>    |
| <b>Total Sources of Funds</b> | <b>\$ 753,850,361</b> | <b>\$ 774,131,673</b> | <b>\$ 801,396,915</b> | <b>\$ 819,106,284</b> | <b>\$ 850,682,321</b>                 | <b>\$ 906,806,897</b>         | <b>\$ 861,886,006</b> |
| <b>Uses of Funds</b>          |                       |                       |                       |                       |                                       |                               |                       |
| Operating Expenditures        | \$ 754,387,365        | \$ 775,166,868        | \$ 798,418,984        | \$ 819,106,284        | \$ 850,682,321                        | 906,806,897                   | \$ 861,886,006        |
| Restoration of Fund Balance   | -                     | -                     | -                     | -                     | -                                     | -                             | -                     |
| <b>Total Uses of Funds</b>    | <b>\$ 754,387,365</b> | <b>\$ 775,166,868</b> | <b>\$ 798,418,984</b> | <b>\$ 819,106,284</b> | <b>\$ 850,682,321</b>                 | <b>\$ 906,806,897</b>         | <b>\$ 861,886,006</b> |

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

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

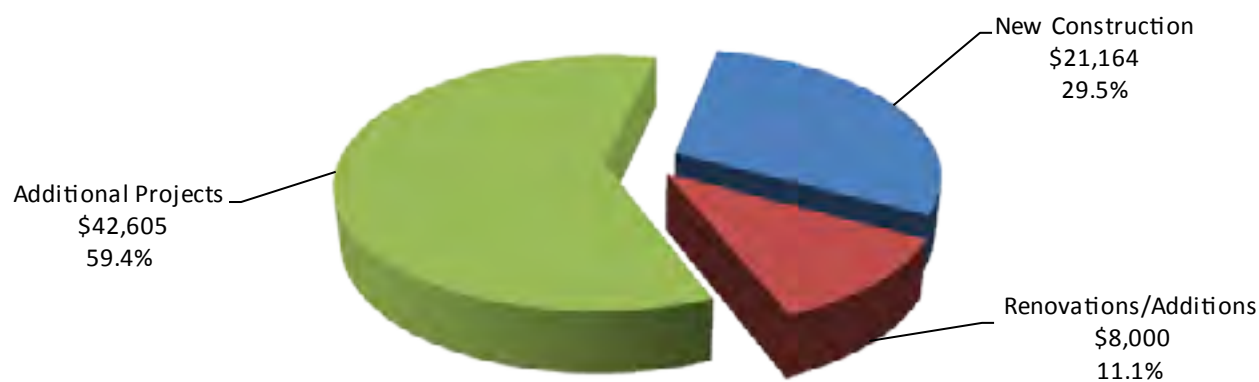
Beginning with FY 2015 actuals, the Fund Balance Policy requires that the subsequent year's use of fund balance is reported as assigned.



# Capital Budget – School Construction Fund

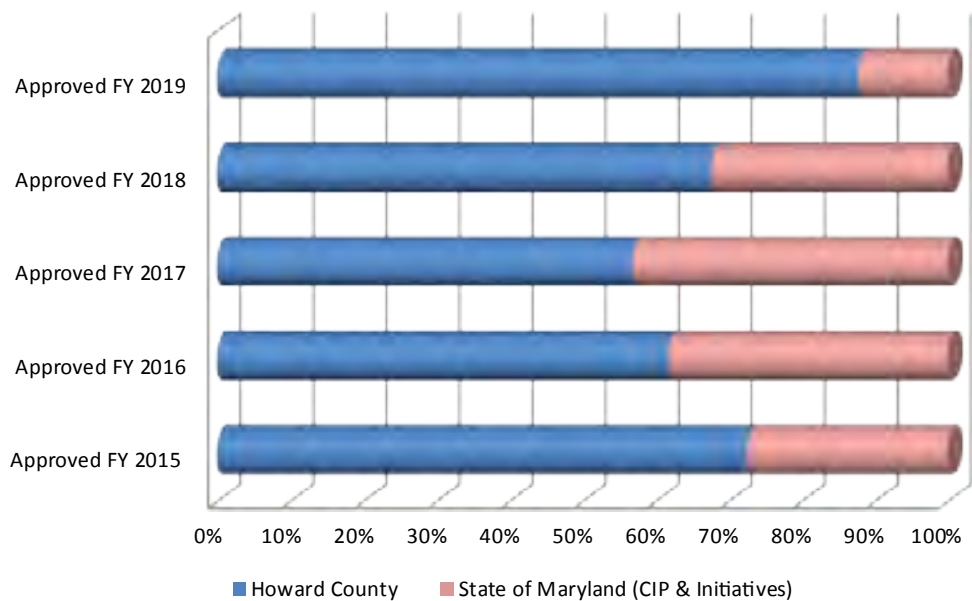
The school system’s capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities. The FY 2019 approved capital budget totals \$71,769,000.

FY 2019 Capital Budget by Type



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

Capital Budget History



## *Capital Budget Revenue Sources*

### Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding for FY 2019 totals \$63,026,000 and is subject to change depending on State participation. The five-year capital improvement program for FY 2020 through FY 2024 projects County funding of \$525,919,000.

### State of Maryland – Capital Improvement Program (CIP)

Funding is provided from the Public School Construction Program through an application and appeal process. All twenty-three counties and Baltimore City compete for available funds under strict standards and regulations. Funds may be requested for existing buildings, new buildings and relocatable classrooms. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of \$8,743,000 has been requested in the FY 2019 request process.

### Supplemental Appropriation and Initiatives

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

### Additional Funding

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

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

The ASP provides State funds to address the needs of aging school buildings in all school systems in the State of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. The ASP allocation for FY 2019 is \$87,776.

## FY 2019 Capital Budget and Capital Improvement Program

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

|   | Five-Year Capital Program |            |            |            |            |            |            |
|---|---------------------------|------------|------------|------------|------------|------------|------------|
| School/Project Type                         | FY 2019                   | FY 2020    | FY 2021    | FY 2022    | FY 2023    | FY 2024    | Total      |
|   |                           |            |            |            |            |            |            |
| New Construction                            |                           |            |            |            |            |            |            |
| Hanover Hills Elementary School             | \$ 8,132                  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 8,132   |
| Talbot Springs ES Replacement School        | 6,300                     | 16,250     | 14,218     | 3,106      | -          | -          | 39,874     |
| New High School #13                         | 6,732                     | 25,315     | 25,415     | 25,515     | 25,115     | 15,972     | 124,064    |
| New Elementary School #43                   | -                         | 6,000      | 11,500     | 15,215     | 17,927     | 8,000      | 58,642     |
| New Elementary School #44                   | -                         | -          | -          | -          | -          | 5,705      | 5,705      |
| MS/HS Career Development Center             | -                         | -          | -          | -          | -          | 11,232     | 11,232     |
| Subtotal                                    | \$ 21,164                 | \$ 47,565  | \$ 51,133  | \$ 43,836  | \$ 43,042  | \$ 40,909  | \$ 247,649 |
|   |                           |            |            |            |            |            |            |
| Renovations/Additions                       |                           |            |            |            |            |            |            |
| Waverly ES Phase I & II Renovation/Addition | \$ 4,000                  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 4,000   |
| Hammond HS Renovation/Addition              | 4,000                     | 20,695     | 18,795     | 18,895     | 19,995     | 15,147     | 97,527     |
| Dunloggin MS Renovation/Addition            | -                         | -          | 2,000      | 10,694     | 12,671     | 9,534      | 34,899     |
| Ellicott Mills MS Addition                  | -                         | -          | -          | -          | 1,000      | 6,415      | 7,415      |
| Oakland Mills MS Renovation                 | -                         | -          | -          | -          | -          | 9,003      | 9,003      |
| Clarksville ES Addition                     | -                         | -          | -          | -          | -          | 2,000      | 2,000      |
| Subtotal                                    | \$ 8,000                  | \$ 20,695  | \$ 20,795  | \$ 29,589  | \$ 33,666  | \$ 42,099  | \$ 154,844 |
|   |                           |            |            |            |            |            |            |
| Additional Projects                         |                           |            |            |            |            |            |            |
| Systemic Renovations                        | \$ 25,455                 | \$ 19,150  | \$ 19,644  | \$ 17,007  | \$ 18,841  | \$ 18,298  | \$ 118,395 |
| Roofing Projects                            | 12,500                    | 5,000      | 1,000      | 5,000      | 1,000      | 1,000      | 25,500     |
| Playground Equipment                        | -                         | 250        | 250        | 250        | 250        | 250        | 1,250      |
| Relocatable Classrooms                      | 1,800                     | 3,200      | 1,500      | 1,500      | 1,500      | 1,500      | 11,000     |
| Site Acquisition & Reserve                  | -                         | -          | -          | -          | -          | -          | -          |
| Technology                                  | 2,750                     | 5,500      | 5,500      | 7,500      | 7,500      | 7,500      | 36,250     |
| School Parking Lot Expansions               | -                         | -          | -          | -          | -          | -          | -          |
| Planning and Design                         | 100                       | 400        | 400        | 300        | 300        | 300        | 1,800      |
| Barrier Free                                | -                         | 200        | 200        | 200        | 200        | 200        | 1,000      |
| Subtotal                                    | \$ 42,605                 | \$ 33,700  | \$ 28,494  | \$ 31,757  | \$ 29,591  | \$ 29,048  | \$ 195,195 |
|   |                           |            |            |            |            |            |            |
| Total                                       | \$ 71,769                 | \$ 101,960 | \$ 100,422 | \$ 105,182 | \$ 106,299 | \$ 112,056 | \$ 597,688 |

## Capital Budget – Requested vs. Approved

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

### HCPSS Capital Budget Requested vs. Approved By Fiscal Year

| FY 2015 |               |                        |           |               |
|---------|---------------|------------------------|-----------|---------------|
|         | Requested     | Reduction to Requested | % Reduced | Approved      |
| County  | \$ 65,368,000 | \$ (10,056,000)        | 15%       | \$ 55,312,000 |
| State   | 29,276,000    | (8,504,000)            | 29%       | 20,772,000    |
| Total   | \$ 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 |

| FY 2019 |               |                        |           |               |
|---------|---------------|------------------------|-----------|---------------|
|         | Requested     | Reduction to Requested | % Reduced | Approved      |
| County  | \$ 70,982,000 | \$ (7,956,000)         | 11%       | \$ 63,026,000 |
| State   | 8,743,000     | -                      | 0%        | 8,743,000     |
| Total   | \$ 79,725,000 | \$ (7,956,000)         | 10%       | \$ 71,769,000 |



*Student Art – Wade Walters*

## Executive

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

| Program                        | Program Number | Actual FY 2015      | Actual FY 2016      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|--------------------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Board of Education             | 0101           | \$ 610,217          | \$ 562,962          | \$ 524,816          | \$ 765,105          | \$ 732,230                      | \$ 569,760              | \$ 569,760          |
| Office of the Superintendent   | 0102           | 831,798             | 780,905             | 1,319,169           | 1,041,778           | 1,566,286                       | 1,566,286               | 1,566,286           |
| Legal Services                 | 0104           | 776,419             | 554,040             | 1,398,567           | 575,514             | 804,099                         | 804,099                 | 804,099             |
| Diversity, Equity, & Inclusion | 0106           | -                   | -                   | -                   | -                   | 406,550                         | 782,400                 | 782,400             |
| <b>Executive Total</b>         |                | <b>\$ 2,218,434</b> | <b>\$ 1,897,907</b> | <b>\$ 3,242,552</b> | <b>\$ 2,382,397</b> | <b>\$ 3,509,165</b>             | <b>\$ 3,722,545</b>     | <b>\$ 3,722,545</b> |

## *Board of Education*

0101

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

### **Program Overview**

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

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

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

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

| Staffing                      |  | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
| Professional                  |  | 2.0               | 2.0               | 2.0               | 2.0               | 2.0               | 2.0               | 4.0               | 4.0                                   | 2.0                           | 2.0                 |
| Support Staff                 |  | 2.5               | 2.5               | 2.5               | 2.5               | 2.0               | 2.0               | 2.0               | 2.0                                   | 2.0                           | 2.0                 |
| <b>Total FTE</b>              |  | <b>4.5</b>        | <b>4.5</b>        | <b>4.5</b>        | <b>4.5</b>        | <b>4.0</b>        | <b>4.0</b>        | <b>6.0</b>        | <b>6.0</b>                            | <b>4.0</b>                    | <b>4.0</b>          |
| Operating                     |  | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 01</i>      |  |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries and Wages            |  | \$ 286,710        | \$ 309,676        | \$ 331,989        | \$ 336,152        | \$ 328,811        | \$ 325,653        | \$ 492,173        | \$ 489,805                            | \$ 336,805                    | \$ 336,805          |
| <b>Subtotal</b>               |  | <b>286,710</b>    | <b>309,676</b>    | <b>331,989</b>    | <b>336,152</b>    | <b>328,811</b>    | <b>325,653</b>    | <b>492,173</b>    | <b>489,805</b>                        | <b>336,805</b>                | <b>336,805</b>      |
| <i>Contracted Services</i>    |  |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Legal Fees                    |  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Contracted-Labor              |  | 4,000             | 3,500             | 4,000             | 3,780             | 4,000             | 3,969             | 44,000            | 4,000                                 | 4,000                         | 4,000               |
| <b>Subtotal</b>               |  | <b>4,000</b>      | <b>3,500</b>      | <b>4,000</b>      | <b>3,780</b>      | <b>4,000</b>      | <b>3,969</b>      | <b>44,000</b>     | <b>4,000</b>                          | <b>4,000</b>                  | <b>4,000</b>        |
| <i>Supplies and Materials</i> |  |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              |  | 26,700            | 22,998            | 6,175             | 6,320             | 4,940             | 6,698             | 5,000             | 5,000                                 | 5,000                         | 5,000               |
| Technology-Computer           |  | -                 | -                 | -                 | -                 | 1,000             | -                 | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               |  | <b>26,700</b>     | <b>22,998</b>     | <b>6,175</b>      | <b>6,320</b>      | <b>5,940</b>      | <b>6,698</b>      | <b>5,000</b>      | <b>5,000</b>                          | <b>5,000</b>                  | <b>5,000</b>        |
| <i>Other Charges</i>          |  |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Board Member Expense          |  | 121,000           | 112,348           | 139,000           | 135,104           | 139,000           | 122,718           | 139,000           | 139,000                               | 139,000                       | 139,000             |
| Travel-Conferences            |  | 60,090            | 41,783            | 47,274            | 28,295            | 7,900             | 13,641            | 32,667            | 34,470                                | 25,000                        | 25,000              |
| Travel-Mileage                |  | 1,000             | 551               | 1,000             | 1,647             | 800               | 496               | 800               | 800                                   | 800                           | 800                 |
| Other Miscellaneous Charge    |  | -                 | -                 | -                 | -                 | -                 | 100               | -                 | -                                     | -                             | -                   |
| Dues & Subscriptions          |  | 48,790            | 44,103            | 52,150            | 51,664            | 52,620            | 51,541            | 51,465            | 59,155                                | 59,155                        | 59,155              |
| <b>Subtotal</b>               |  | <b>230,880</b>    | <b>198,785</b>    | <b>239,424</b>    | <b>216,710</b>    | <b>200,320</b>    | <b>188,496</b>    | <b>223,932</b>    | <b>233,425</b>                        | <b>223,955</b>                | <b>223,955</b>      |
| <i>Equipment</i>              |  |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Equipment-Technology          |  | 87,000            | 75,258            | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               |  | <b>87,000</b>     | <b>75,258</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                              | <b>-</b>                      | <b>-</b>            |
| <b>Program 0101 Total</b>     |  | <b>\$ 635,290</b> | <b>\$ 610,217</b> | <b>\$ 581,588</b> | <b>\$ 562,962</b> | <b>\$ 539,071</b> | <b>\$ 524,816</b> | <b>\$ 765,105</b> | <b>\$ 732,230</b>                     | <b>\$ 569,760</b>             | <b>\$ 569,760</b>   |



### Program Highlights

- ❖ Staffing changes reflect the reduction of 2.0 Professional positions.
- ❖ Contracted Services decrease due to a required organizational risk assessment that was performed in FY 2018 and is required every five years per the internal Auditor's charter.
- ❖ Travel-Conferences decrease in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.

#### Contracted Services

Contracted Labor Hotline for reporting allegations of fraud.

#### Supplies and Materials

Supplies- General Materials and equipment for office of Board of Education and the internal auditor, including Scantron sheets used to hold the student board member elections.

#### Other Charges

Board Member Expenses Compensation for board members as required by state laws, which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.

Travel-Conferences Board members' attendance at conferences, including registration, travel, lodging, and per diem allowance for meals. Conferences have included the Maryland Association of Boards of Education annual conference, new board member orientation for student member and newly elected Board members as needed, participation in the Boardmanship Academy, National School Boards Association's annual conference, the Maryland Negotiation Service conference, and various conferences and events for Board members. Professional development costs are included. Also includes costs for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual meetings with state and county elected officials, and costs of other meetings hosted by the Board.

Travel-Mileage Business-related mileage reimbursement for internal auditor and Board office staff.

Dues and Subscriptions Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education, BoardDocs, American Institute of CPAs, Association of Government Accountants, and the National School Boards Association's Affiliate Program.

**Program Outcomes**

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

**FY 2019 Continuing and New Program Initiatives**

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

**Performance Measures/Accomplishments**

- ❖ The Board approved 15 policies that were developed, revised, or modified.
- ❖ The Board adopted the FY 2019 Operating and Capital Budgets.
- ❖ The Board provided numerous opportunities for public participation such as public forum, public hearings, coffee and conversations, community meetings, and the Community Advisory Council.
- ❖ All Board email received a response through the Board office or appropriate staff.
- ❖ The Internal Auditor's recommendations were implemented.
- ❖ The Ombudsman has responded to approximately 73 concerns of parents and community members.

## Office of the Superintendent

0102

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

### Program Overview

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

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

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

| Staffing                      |  | Budget FY 2015    | Final FY 2015     | Budget FY 2016    | Final FY 2016     | Budget FY 2017    | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 3.0               | 3.0               | 6.0               | 6.0               | 5.3               | 5.3                 | 6.3                 | 8.0                             | 8.0                     | 8.0                 |
| Support Staff                 |  | 3.0               | 3.0               | -                 | -                 | 1.0               | 1.0                 | 1.0                 | 1.0                             | 1.0                     | 1.0                 |
| <b>Total FTE</b>              |  | <b>6.0</b>        | <b>6.0</b>        | <b>6.0</b>        | <b>6.0</b>        | <b>6.3</b>        | <b>6.3</b>          | <b>7.3</b>          | <b>9.0</b>                      | <b>9.0</b>              | <b>9.0</b>          |
| Operating                     |  | Budget FY 2015    | Actual FY 2015    | Budget FY 2016    | Actual FY 2016    | Budget FY 2017    | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 01</i>      |  |                   |                   |                   |                   |                   |                     |                     |                                 |                         |                     |
| Salaries and Wages            |  | \$ 745,100        | \$ 785,879        | \$ 830,831        | \$ 735,225        | \$ 749,845        | \$ 1,289,937        | \$ 1,009,003        | \$ 1,176,826                    | \$ 1,176,826            | \$ 1,176,826        |
| Wages - Temporary Help        |  | -                 | -                 | -                 | -                 | -                 | -                   | 2,500               | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>745,100</b>    | <b>785,879</b>    | <b>830,831</b>    | <b>735,225</b>    | <b>749,845</b>    | <b>1,289,937</b>    | <b>1,009,003</b>    | <b>1,176,826</b>                | <b>1,176,826</b>        | <b>1,176,826</b>    |
| <i>Supplies and Materials</i> |  |                   |                   |                   |                   |                   |                     |                     |                                 |                         |                     |
| Supplies-General              |  | 6,500             | 6,208             | 5,600             | 7,706             | 6,080             | 3,670               | 5,300               | 8,000                           | 8,000                   | 8,000               |
| <b>Subtotal</b>               |  | <b>6,500</b>      | <b>6,208</b>      | <b>5,600</b>      | <b>7,706</b>      | <b>6,080</b>      | <b>3,670</b>        | <b>5,300</b>        | <b>8,000</b>                    | <b>8,000</b>            | <b>8,000</b>        |
| <i>Other Charges</i>          |  |                   |                   |                   |                   |                   |                     |                     |                                 |                         |                     |
| Severance                     |  | -                 | -                 | -                 | -                 | -                 | -                   | -                   | 356,560                         | 356,560                 | 356,560             |
| Travel-Conferences            |  | 8,000             | 15,235            | 7,650             | 6,448             | -                 | -                   | -                   | -                               | -                       | -                   |
| Travel-Mileage                |  | 15,120            | 14,000            | 15,120            | 10,931            | 10,875            | 10,243              | 10,875              | 10,100                          | 10,100                  | 10,100              |
| Other Miscellaneous Charge    |  | -                 | -                 | -                 | -                 | -                 | 5,092               | -                   | -                               | -                       | -                   |
| Dues & Subscriptions          |  | 10,500            | 10,476            | 10,500            | 10,320            | 10,500            | 9,113               | 9,000               | 9,700                           | 9,700                   | 9,700               |
| Training                      |  | 4,900             | -                 | 10,400            | 10,275            | 5,100             | 1,114               | 5,100               | 5,100                           | 5,100                   | 5,100               |
| <b>Subtotal</b>               |  | <b>38,520</b>     | <b>39,711</b>     | <b>43,670</b>     | <b>37,974</b>     | <b>26,475</b>     | <b>25,562</b>       | <b>24,975</b>       | <b>381,460</b>                  | <b>381,460</b>          | <b>381,460</b>      |
| <b>Program 0102 Total</b>     |  | <b>\$ 790,120</b> | <b>\$ 831,798</b> | <b>\$ 880,101</b> | <b>\$ 780,905</b> | <b>\$ 782,400</b> | <b>\$ 1,319,169</b> | <b>\$ 1,041,778</b> | <b>\$ 1,566,286</b>             | <b>\$ 1,566,286</b>     | <b>\$ 1,566,286</b> |

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

Office of the Superintendent – 0102

### Program Highlights

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

**Salaries and Wages**

Salaries Salaries for staff serving this program.

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

**Supplies and Materials**

Supplies-General Consumable office supplies.

**Other Charges**

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Leadership training.

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

### Performance Measures/Accomplishments

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

## Legal Services

0104

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

### Program Overview

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

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

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

| Staffing                      |                | Budget FY 2015    | Final FY 2015     | Budget FY 2016    | Final FY 2016     | Budget FY 2017    | Final FY 2017       | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------------------|-------------------------|-------------------|
| Professional                  |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 3.0                             | 3.0                     | 3.0               |
| Support Staff                 |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | -                               | -                       | -                 |
| <b>Total FTE</b>              |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | <b>3.0</b>                      | <b>3.0</b>              | <b>3.0</b>        |
| Operating                     |                | Budget FY 2015    | Actual FY 2015    | Budget FY 2016    | Actual FY 2016    | Budget FY 2017    | Actual FY 2017      | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <b>State Category 01</b>      |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| <b>Salaries and Wages</b>     |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| Salaries                      | \$             | -                 | \$                | -                 | \$                | -                 | \$                  | -                 | \$                              | 396,599                 | \$ 396,599        |
| <b>Subtotal</b>               |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | <b>396,599</b>                  | <b>396,599</b>          | <b>396,599</b>    |
| <b>Contracted Services</b>    |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| Legal Settlements             |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 25,000                          | 25,000                  | 25,000            |
| Legal Fees                    | 370,000        | 554,498           | 478,877           | 465,000           | 478,877           | 470,514           | 1,249,396           | 350,514           | 200,000                         | 200,000                 | 200,000           |
| <b>Subtotal</b>               | <b>370,000</b> | <b>554,498</b>    | <b>478,877</b>    | <b>465,000</b>    | <b>478,877</b>    | <b>470,514</b>    | <b>1,249,396</b>    | <b>350,514</b>    | <b>225,000</b>                  | <b>225,000</b>          | <b>225,000</b>    |
| <b>Supplies and Materials</b> |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| Supplies-General              |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 1,500                           | 1,500                   | 1,500             |
| <b>Subtotal</b>               |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | <b>1,500</b>                    | <b>1,500</b>            | <b>1,500</b>      |
| <b>Other Charges</b>          |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| Travel-Conferences            |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 2,000                           | 2,000                   | 2,000             |
| Travel-Mileage                |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 500                             | 500                     | 500               |
| Dues & Subscriptions          |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 3,500                           | 3,500                   | 3,500             |
| <b>Subtotal</b>               |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | <b>6,000</b>                    | <b>6,000</b>            | <b>6,000</b>      |
| <b>State Category 06</b>      |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| <b>Contracted Services</b>    |                |                   |                   |                   |                   |                   |                     |                   |                                 |                         |                   |
| Legal Settlements             |                | -                 | -                 | -                 | -                 | -                 | -                   | -                 | 75,000                          | 75,000                  | 75,000            |
| Legal Fees                    | 260,000        | 221,921           | 75,163            | 330,000           | 75,163            | 225,000           | 149,171             | 225,000           | 100,000                         | 100,000                 | 100,000           |
| <b>Subtotal</b>               | <b>260,000</b> | <b>221,921</b>    | <b>75,163</b>     | <b>330,000</b>    | <b>75,163</b>     | <b>225,000</b>    | <b>149,171</b>      | <b>225,000</b>    | <b>175,000</b>                  | <b>175,000</b>          | <b>175,000</b>    |
| <b>Program 0104 Total</b>     |                | <b>\$ 630,000</b> | <b>\$ 776,419</b> | <b>\$ 795,000</b> | <b>\$ 554,040</b> | <b>\$ 695,514</b> | <b>\$ 1,398,567</b> | <b>\$ 575,514</b> | <b>\$ 804,099</b>               | <b>\$ 804,099</b>       | <b>\$ 804,099</b> |



### Program Highlights

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

#### Salaries and Wages

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

#### Contracted Services

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

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

#### Supplies and Materials

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

#### Other Charges

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

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

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

**Program Outcomes**

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

**FY 2019 Continuing and New Program Initiatives**

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

## Diversity, Equity, and Inclusion

0106

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

### Program Overview

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

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

The department work is guided by five principles:

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

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

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

**Performance Manager:** Kevin Gilbert  
Executive

Diversity, Equity, and Inclusion – 0106

| Staffing   |  | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved* FY 2019  |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|--------------------|
| Professional   |  | -              | -              | -              | -              | -              | -              | -              | 1.0                             | 4.0                     | 4.0                |
| Support Staff  |  | -              | -              | -              | -              | -              | -              | -              | 1.0                             | 1.0                     | 1.0                |
| <b>Total FTE</b>   |  | -              | -              | -              | -              | -              | -              | -              | <b>2.0</b>                      | <b>5.0</b>              | <b>5.0</b>         |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 02, Professional positions will increase by 1.0 position for restorative to 5.0 Professional positions and 6.0 Total FTE. |  |                |                |                |                |                |                |                |                                 |                         |                    |
| Operating  |  | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved** FY 2019 |
| <i>State Category 02</i>   |  |                |                |                |                |                |                |                |                                 |                         |                    |
| Salaries and Wages   |  | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | 219,212                         | \$ 595,062              | \$ 595,062         |
| Wages-Substitute   |  | -              | -              | -              | -              | -              | -              | -              | 141,300                         | 141,300                 | 141,300            |
| <b>Subtotal</b>  |  | -              | -              | -              | -              | -              | -              | -              | <b>360,512</b>                  | <b>736,362</b>          | <b>736,362</b>     |
| <i>Contracted Services</i>   |  |                |                |                |                |                |                |                |                                 |                         |                    |
| Contracted-Consultant  |  | -              | -              | -              | -              | -              | -              | -              | 10,000                          | 10,000                  | 10,000             |
| Contracted-Labor   |  | -              | -              | -              | -              | -              | -              | -              | 10,000                          | 10,000                  | 10,000             |
| <b>Subtotal</b>  |  | -              | -              | -              | -              | -              | -              | -              | <b>20,000</b>                   | <b>20,000</b>           | <b>20,000</b>      |
| <i>Supplies and Materials</i>  |  |                |                |                |                |                |                |                |                                 |                         |                    |
| Supplies-General   |  | -              | -              | -              | -              | -              | -              | -              | 15,000                          | 15,000                  | 15,000             |
| <b>Subtotal</b>  |  | -              | -              | -              | -              | -              | -              | -              | <b>15,000</b>                   | <b>15,000</b>           | <b>15,000</b>      |
| <i>Other Charges</i>   |  |                |                |                |                |                |                |                |                                 |                         |                    |
| Travel-Mileage   |  | -              | -              | -              | -              | -              | -              | -              | 11,038                          | 11,038                  | 11,038             |
| <b>Subtotal</b>  |  | -              | -              | -              | -              | -              | -              | -              | <b>11,038</b>                   | <b>11,038</b>           | <b>11,038</b>      |
| <b>Program 0106 Total</b>  |  | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | <b>406,550</b>                  | <b>782,400</b>          | <b>782,400</b>     |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 02, Salaries will increase by \$110,000 to \$705,062 for restorative justice.  |  |                |                |                |                |                |                |                |                                 |                         |                    |

Performance Manager: Kevin Gilbert  
Executive

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for staff serving this program.  
 Wages-Substitute Cultural proficiency for instructional staff.

#### Contracted Services

Contracted-Consultant Training by outside consultants for cultural proficiency throughout the school year.  
 Contracted-Labor Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency.

#### Supplies and Materials

Supplies-General Materials for systemic and site-based cultural proficiency.

#### Other Charges

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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



*Student Art – Braydon Johnson*

## Business and Technology Division

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

| Program                                | Program Number | Actual FY 2015        | Actual FY 2016        | Actual FY 2017        | Budget FY 2018        | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|--|----------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------|-------------------------|-----------------------|
| Chief Business and Technology Officer  | 0208           | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ 387,084                      | \$ 387,084              | \$ 387,084            |
| Budget                                 | 0203           | 454,620               | 543,279               | 716,107               | 781,720               | 399,462                         | 399,462                 | 399,462               |
| Payroll Services                       | 0204           | 708,891               | 1,136,294             | 785,896               | 733,502               | 869,615                         | 869,615                 | 869,615               |
| Accounting                             | 0206           | 1,110,908             | 1,416,020             | 1,262,996             | 1,363,391             | 1,061,377                       | 1,061,377               | 1,061,377             |
| Enterprise Applications                | 0503           | 2,134,186             | 3,038,409             | 3,826,510             | 4,073,371             | 3,412,113                       | 3,412,113               | 3,412,113             |
| Television Services                    | 2702           | -                     | -                     | -                     | -                     | 449,533                         | 209,850                 | 209,850               |
| Telecommunications                     | 7203           | 2,338,615             | 2,761,495             | 2,992,576             | 2,820,560             | 2,849,529                       | 2,849,529               | 2,849,529             |
| Fixed Charges                          | 8001           | 144,752,874           | 157,355,210           | 167,127,393           | 154,585,491           | 163,510,499                     | 231,525,848             | 186,604,957           |
| Internal Service Fund Charges          | 8002           | 10,760,193            | 11,736,618            | 12,503,479            | 14,666,772            | 17,655,070                      | 16,947,908              | 16,947,908            |
| <b>Business &amp; Technology Total</b> |                | <b>\$ 162,260,287</b> | <b>\$ 177,987,325</b> | <b>\$ 189,214,957</b> | <b>\$ 179,024,807</b> | <b>\$ 190,594,282</b>           | <b>\$ 257,662,786</b>   | <b>\$ 212,741,895</b> |



## Chief Business and Technology Officer

0208

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

### Program Overview

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

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

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

This division is responsible for the following functions:

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

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

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Supplies and Materials

Supplies-General Consumable office supplies for staff.

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

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

Training Funds for professional development.

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Budget

0203

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

### Program Overview

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

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

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

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

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

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

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for staff serving this program.

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

#### Contracted Services

Maintenance-Software Budget development software annual subscription.

Contracted Consultant Establishment of new software in FY 2015.

#### Supplies and Materials

Supplies-General Consumable office supplies for budget staff.

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

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

Training Funds for professional development.

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

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



## Payroll Services

0204

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

### Program Overview

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

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

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

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

### Program Highlights

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

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Temporary Help | Intern support during peak seasons and compressed work weeks.   |
| Wages-Overtime       | Overtime necessitated by need to meet required deadlines even during compressed work weeks. Negotiated agreement(s) require employees be paid on the nearest work day prior to a holiday when the normal pay day falls on a Board-approved holiday. |

#### Contracted Services

|                       |   |
|-----------------------|---|
| Contracted-Consultant | Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.   |
| Contracted-Labor      | Services to convert payroll records to compact disk format. Also includes contracted temporary employees for use during peak times. Services for third-party payroll tax and withholding. |
| Contracted-Technology | Services to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.   |
| Maintenance-Other     | Service contracts to maintain payroll folder/sealer.  |

#### Supplies and Materials

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

#### Other Charges

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

**Program Outcomes**

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

**FY 2019 Continuing and New Program Initiatives**

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

**Performance Measures/Accomplishments**

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

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

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

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

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

## Accounting

0206

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

### Program Overview

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

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

Services include:

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

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

### Program Highlights

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

#### Salaries and Wages

##### Salaries

Salaries for staff serving this program.

##### Wages-Temporary Help

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

#### Contracted Services

##### Independent Audit Fees

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

##### Contracted-Consultant

Services to support the school system's financial management system.

##### Contracted-Labor

Contracted help as needed throughout the year.

##### Maintenance-Software

School activity accounting software annual license fees.

#### Supplies and Materials

##### Supplies-General

Office supplies, toner, check stock, and annual tax forms.

#### Other Charges

##### Travel-Conferences

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

##### Travel-Mileage

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

##### Dues & Subscriptions

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

##### Training

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

| Program Outcomes  | FY 2019 Continuing and New Program Initiatives   |
|---|--|
| <ul style="list-style-type: none"> <li>❖ Receipt of the GFOA &amp; ASBO award for the Comprehensive Annual Financial Report.</li> <li>❖ Receipt of the GFOA award for the Popular Annual Financial Report.</li> <li>❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests.</li> <li>❖ Compliance with all financial requirements, laws, and regulations.</li> <li>❖ Expanding electronic payables to enhance efficiencies in the payables area.</li> <li>❖ Continuing enhancements of Workday, the financial management system.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Prepare and process all financial transactions, payment of vendors, and billing and collection of all receivables.</li> <li>❖ 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.</li> <li>❖ Provide guidance and training to HCPSS staff on financial matters.</li> <li>❖ Refine processes and automate procedures.</li> </ul> |

### Performance Measures/Accomplishments

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

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



## *Enterprise Applications*

0503

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

### **Program Overview**

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

#### **Student Information System**

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

#### **Data Warehouse**

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

#### **Learning Management System**

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

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

### Program Highlights

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

#### Salaries and Wages

Salaries

Salaries for staff in this program.

Wages-Temporary Help

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

#### Contracted Services

Contracted-Technology

Student information system report writing and enhancements.

Maintenance-Software

Data warehouse and student information system software.

#### Supplies and Materials

Supplies-General

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

Technology-Computer

Replacement computers for staff members.

#### Other Charges

Travel-Conferences

Work-related conference expenses for staff members.

Travel-Mileage

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

Training

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

Dues & Subscriptions

Third party hosting service.

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

### Performance Measures/Accomplishments

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

## Television Services

2702

**Program Purpose:** To technically and artistically produce video productions for the Howard County Public School System, including live stream and on demand viewing of gavel-to-gavel coverage of Board of Education meetings, as well as other HCPSS events. To provide onsite video and audio technical support for community-based HCPSS events.

### Program Overview

HCPSS TV/Television Services offer a dynamic medium for a full spectrum of system communications, including live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives and educational programming. HCPSS video operations support digital instruction; professional learning; student, staff and parent engagement; and operational efficiency initiatives that support the Strategic Call to Action. Video incorporated into online communications also provides a dynamic user experience.

Key Activities include:

- Production of original video programs highlighting students, staff, programs and events in the Howard County Public School System.
- Complete web and television coverage of all Board of Education meetings, public hearings, public work sessions, and special meetings.
- 24/7 operation of the HCPSS educational access cable television channels on Verizon and Comcast services.
- Operation of four web-based video sharing sites (Vimeo, YouTube, Livestream, & Swagit).
- Closed captioning for all HCPSS video productions.
- Audio and narration assistance for HCPSS staff web videos.
- Technical support for National Board Candidates
- Audio and video support for community-based events such as press conferences, speaker engagements, forums, and others.

| Staffing                      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 4.0                                   | 1.0                           |
| Support Staff                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             |
| <b>Total FTE</b>              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>4.0</b>                            | <b>1.0</b>                    |
| Operating                     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 02</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
| Salaries and Wages            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 335,518                            | \$ 104,620                    |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>335,518</b>                        | <b>104,620</b>                |
| <i>Contracted Services</i>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
| Repair-Equipment              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 3,000                                 | 3,000                         |
| Contracted-General            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 7,715                                 | 6,130                         |
| Contracted-Labor              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 2,000                                 | 2,000                         |
| Maintenance-Vehicles          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 600                                   | 600                           |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>13,315</b>                         | <b>11,730</b>                 |
| <i>Supplies and Materials</i> |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
| Supplies-General              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 36,000                                | 36,000                        |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>36,000</b>                         | <b>36,000</b>                 |
| <i>Equipment</i>              |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
| Equipment-Technology          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 10,000                                | 10,000                        |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>10,000</b>                         | <b>10,000</b>                 |
| <i>State Category 14</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |
| Contracted Services           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 54,700                                | 47,500                        |
| Contracted-General            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 54,700                                | 47,500                        |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>54,700</b>                         | <b>47,500</b>                 |
| <b>Program 2702 Total</b>     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 449,533                            | \$ 209,850                    |

### Program Highlights

- ❖ Beginning in FY 2019, this new program includes positions and costs formerly included in Multimedia Communications (2701).
- ❖ Staffing changes reflect the following:
  - Transfer of 4.0 Professional positions from Multimedia Communications (2701).
  - Elimination of a 3.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Transfer of Contracted Services funds from State Category 02 to State Category 14.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Contracted Services

Contracted-General Funds necessary for contractual services for live video streaming and on-demand access of BOE meetings and other video programs to include closed captioning. Subscription services necessary to support video production operations.

Contracted-Labor Funds for additional production personnel necessary to support video production beyond the capacity of video production staff (i.e. high school commencements)

Maintenance-Vehicles Funds for maintenance of department vehicle.

Equipment-Repair Funds to repair video/audio equipment.

#### Supplies and Materials

Supplies-General Video supplies and materials necessary to produce video programming for web distribution and access, and to operate the educational access cable television channel.

#### Equipment Technology

Equipment Funds to purchase bac- up video switcher for BOE meetings.

| Program Outcomes  | FY 2019 Continuing and New Program Initiatives  |
|---|---|
| <ul style="list-style-type: none"> <li>❖ Utilize video to help facilitate community engagement.</li> <li>❖ Increase visibility by enhancing video communication with internal and external audiences.</li> <li>❖ Maintain centralized archives of all HCPSS TV productions.</li> <li>❖ Incorporate a dynamic component to system communications and visual learning.</li> <li>❖ Comply with expectations for closed captioning on all HCPSS video productions.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Develop plan to utilize video over IP to live stream HCPSS events on the school system's educational access channels.</li> <li>❖ Centralize original video onto server for more efficient media management.</li> <li>❖ Continue to support ongoing video initiatives in FY 2018.</li> <li>❖ Continue support for closed captioning all community-based video programming.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ Produced over 250 original video programs for students, staff, and the community in Howard County.
- ❖ HCPSS TV received over 85,000 views of live and on demand video content on its web-based sites.
- ❖ Over 6,800 hours of video content was viewed on HCPSS YouTube, Livestream, and Vimeo websites in FY 2017.
- ❖ In FY 2017 partnered with HCPSS Elementary Math office to produce a series of short videos using HCPSS teachers and staff solving basic math problems for students and parents.
- ❖ Provided video equipment and technical support for National Board Certification candidates.
- ❖ Produced nine new Staff Focus videos highlighting outstanding HCPSS staff members. Videos were viewed over 5,000 times.
- ❖ Produced 57 videos for HCPSS StoryStrong and LifeReady web initiatives.
- ❖ Produced three mini-documentaries and livestreamed grand opening of new Wilde Lake Middle School.
- ❖ Created a series of videos to highlight CTE program.
- ❖ Continued to live stream all high school commencements including Cedar Lane School in FY 2017. Commencements for the Class of 2017 were watched over 13,600 times.
- ❖ Complete live stream and on-demand video coverage of 34 Board of Education meetings in FY 2017.



## Telecommunications

7203

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

### Program Overview

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

Objectives of this program are to:

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

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

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

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

### Program Highlights

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

**Contracted Services**

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

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

**Supplies and Materials**

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

**Other Charges**

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

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

**Equipment**

Equipment-Technology                Replacement of aging telephone systems.

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Fixed Charges*

8001

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

### **Program Overview**

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

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

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

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

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

| Staffing                    |  | Budget FY 2015        | Final FY 2015         | Budget FY 2016        | Final FY 2016         | Budget FY 2017        | Final FY 2017         | Budget FY 2018        | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|-----------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------|-------------------------|-----------------------|
| Professional                |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | -                     |
| Support Staff               |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | -                     |
| <b>Total FTE</b>            |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | -                     |
| Operating                   |  | Budget FY 2015        | Actual FY 2015        | Budget FY 2016        | Actual FY 2016        | Budget FY 2017        | Actual FY 2017        | Budget FY 2018        | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
| <b>State Category 12</b>    |  |                       |                       |                       |                       |                       |                       |                       |                                 |                         |                       |
| <b>Other Charges</b>        |  |                       |                       |                       |                       |                       |                       |                       |                                 |                         |                       |
| Insurance-Liability         |  | \$ 470,000            | \$ 470,000            | \$ 570,000            | \$ 573,775            | \$ -                  | \$ -                  | \$ -                  | \$ -                            | \$ -                    | \$ -                  |
| Insurance-Vehicles          |  | 210,000               | 210,000               | 230,000               | 221,120               | -                     | -                     | -                     | -                               | -                       | -                     |
| Retirement                  |  | 21,049,000            | 20,432,354            | 23,330,820            | 22,399,830            | 32,517,349            | 23,798,037            | 28,796,540            | 28,784,843                      | 28,545,709              | 28,545,709            |
| Social Security             |  | 38,004,300            | 37,470,387            | 38,935,940            | 39,513,499            | 41,452,535            | 39,089,942            | 42,314,675            | 42,311,028                      | 41,904,967              | 41,904,967            |
| Employee Health Insurance   |  | 78,000,000            | 80,831,427            | 82,500,000            | 83,444,436            | 68,321,679            | 92,411,223            | 74,074,276            | 83,235,550                      | 151,896,094             | 101,375,203           |
| Life Insurance              |  | 1,020,630             | 1,100,067             | 1,075,000             | 1,169,571             | 1,150,000             | 1,257,184             | 1,200,000             | 1,300,000                       | 1,300,000               | 1,300,000             |
| Accrued Leave Pay-out       |  | 575,000               | 1,239,762             | 725,000               | 471,069               | 750,000               | 790,427               | 650,000               | 800,000                         | 800,000                 | 800,000               |
| Insurance-Workers           |  |                       |                       |                       |                       |                       |                       |                       |                                 |                         |                       |
| Compensation                |  | 2,915,000             | 2,915,000             | 2,272,980             | 2,272,980             | 2,300,000             | 4,700,000             | 2,350,000             | 2,582,775                       | 2,582,775               | 2,582,775             |
| Tuition Reimbursement       |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | -                     |
| Insurance-Unemployment      |  | 169,760               | 83,877                | 200,000               | 35,779                | 100,000               | 86,329                | 100,000               | 90,000                          | 90,000                  | 90,000                |
| Employee Assistance Program |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | -                     |
| Early Retirement Program    |  | -                     | -                     | -                     | 7,253,151             | 7,153,152             | 4,988,591             | 5,000,000             | 4,306,303                       | 4,306,303               | 4,306,303             |
| Contingency                 |  | 100,000               | -                     | 100,000               | -                     | -                     | -                     | 100,000               | 100,000                         | 100,000                 | 100,000               |
| Contingency - Class Size    |  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                               | -                       | 5,600,000             |
| <b>Subtotal</b>             |  | <b>142,513,690</b>    | <b>144,752,874</b>    | <b>149,939,740</b>    | <b>157,355,210</b>    | <b>153,744,715</b>    | <b>167,121,733</b>    | <b>154,585,491</b>    | <b>163,510,499</b>              | <b>231,525,848</b>      | <b>186,604,957</b>    |
| <b>Program 8001 Total</b>   |  | <b>\$ 142,513,690</b> | <b>\$ 144,752,874</b> | <b>\$ 149,939,740</b> | <b>\$ 157,355,210</b> | <b>\$ 153,744,715</b> | <b>\$ 167,121,733</b> | <b>\$ 154,585,491</b> | <b>\$ 163,510,499</b>           | <b>\$ 231,525,848</b>   | <b>\$ 186,604,957</b> |

### Program Highlights

- ❖ Employee Health Insurance increases due to rising health care costs and increased employer contribution over FY 2018.
- ❖ System's portion of employee health insurance is fully funded.
- ❖ Additional funds have been included in Employee Health Insurance to eliminate the deficit in the Health Fund balance.
- ❖ In FY 2017, Liability and Vehicles Insurance costs were moved to Safety and Risk Management (7401).

#### Other Charges

|                                |  |
|--------------------------------|--|
| Insurance-Liability            | Comprehensive general liability policy. Transferred to Risk Management (7401) in FY 2017.  |
| Insurance-Vehicles             | Insurance for system-owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool. Transferred to Risk Management (7401) in FY 2017.   |
| Retirement                     | Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff were transferred to the Board of Education over a four year phase-in period which is complete in FY 2017. |
| Social Security                | Required employer contributions for school system personnel.   |
| Employee Health Insurance      | Payment to the Health Fund. Represents the employer share of medical coverage for school system employees. Includes costs of new positions added to other programs in the budget.  |
| Life Insurance                 | Employer-provided life insurance for school system employees.  |
| Accrued Leave Pay-out          | Payment for accrued annual leave to individuals whose employment terminates.   |
| Insurance-Workers Compensation | Payment to the Workers' Compensation Self-Insurance Fund for employee workers' compensation coverage.  |
| Insurance-Unemployment         | Unemployment benefits for previously employed school system personnel.   |
| Early Retirement Program       | Annual payment to the administrator for the early retirement cost-saving measure offered during FY 2015. Payments will be made to the vendor over four fiscal years, ending in FY 2019.  |
| Contingency                    | Contingency reserve.   |
| Contingency – Class Size       | Additional funding provided by the County with the intention that it be categorically transferred to the appropriate categories to provide funding to maintain the FY 2018 class size ratios and provide a restorative justice position.   |

## Internal Service Fund Charges

8002

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

### Program Overview

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

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

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

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

### Program Highlights

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

#### Contracted Services

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

#### Supplies and Materials

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



| Staffing                      |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019  |
| Professional                  | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                                     | -                             | -                    |
| Support Staff                 | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                                     | -                             | -                    |
| <b>Total FTE</b>              | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                                     | -                             | -                    |
|                               |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Operating                     |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actuals<br>FY 2017   | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019  |
| <b>Contracted Services</b>    |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Technology- ISF Services      | \$ 8,379,860        | \$ 9,937,963         | \$ 10,615,307        | \$ 10,615,307        | \$ 11,323,532        | \$ 11,323,532        | \$ 13,706,085        | \$ 16,191,188                         | \$ 15,509,905                 | \$ 15,509,905        |
| <b>Subtotal</b>               | <b>8,379,860</b>    | <b>9,937,963</b>     | <b>10,615,307</b>    | <b>10,615,307</b>    | <b>11,323,532</b>    | <b>11,323,532</b>    | <b>13,706,085</b>    | <b>16,191,188</b>                     | <b>15,509,905</b>             | <b>15,509,905</b>    |
| <b>Supplies and Materials</b> |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Printing- ISF Services        | 822,230             | 822,230              | 1,121,311            | 1,121,311            | 1,179,947            | 1,179,947            | 960,687              | 1,463,882                             | 1,438,003                     | 1,438,003            |
| <b>Subtotal</b>               | <b>822,230</b>      | <b>822,230</b>       | <b>1,121,311</b>     | <b>1,121,311</b>     | <b>1,179,947</b>     | <b>1,179,947</b>     | <b>960,687</b>       | <b>1,463,882</b>                      | <b>1,438,003</b>              | <b>1,438,003</b>     |
| <b>Program 8002 Total</b>     | <b>\$ 9,202,090</b> | <b>\$ 10,760,193</b> | <b>\$ 11,736,618</b> | <b>\$ 11,736,618</b> | <b>\$ 12,503,479</b> | <b>\$ 12,503,479</b> | <b>\$ 14,666,772</b> | <b>\$ 17,655,070</b>                  | <b>\$ 16,947,908</b>          | <b>\$ 16,947,908</b> |

## Human Resources and Leadership Development Division

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

| Program   | Program Number | Actual FY 2015      | Actual FY 2016      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|---|----------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Chief Human Resources and Leadership Development Officer  | 0103           | \$ 663,258          | \$ 508,372          | \$ 652,249          | \$ 765,335          | \$ 449,176                      | \$ 354,676              | \$ 354,676          |
| Human Resources   | 0303           | 3,816,565           | 3,947,506           | 3,609,420           | 3,680,067           | 4,156,618                       | 4,116,218               | 4,116,218           |
| Staff Relations   | 0306           | -                   | -                   | -                   | -                   | 503,349                         | 443,349                 | 443,349             |
| Teachers for Tomorrow                                     | 0307           | -                   | -                   | -                   | -                   | 154,104                         | 154,104                 | 154,104             |
| Temporary Services  | 3204           | 295,930             | 299,118             | 303,940             | 308,986             | 315,180                         | 315,180                 | 315,180             |
| Teacher and Paraprofessional Development                  | 4801           | 3,961,030           | 3,534,340           | 2,939,263           | 3,226,108           | 2,363,131                       | 1,719,008               | 1,719,008           |
| Leadership Development                                    | 4802           | -                   | -                   | -                   | -                   | 670,898                         | 660,898                 | 660,898             |
| Proposed Adjustments                                      | 9999           | -                   | -                   | -                   | -                   | (3,665,133)                     | -                       | -                   |
| <b>Human Resources &amp; Leadership Development Total</b> |                | <b>\$ 8,736,783</b> | <b>\$ 8,289,336</b> | <b>\$ 7,504,872</b> | <b>\$ 7,980,496</b> | <b>\$ 4,947,323</b>             | <b>\$ 7,763,433</b>     | <b>\$ 7,763,433</b> |

## Chief Human Resources and Leadership Development Officer 0103

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

### Program Overview

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

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

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

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

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

| Staffing                                     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|  | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                 | 3.3               | 3.3               | 3.3               | 3.3               | 5.0               | 5.0                | 6.0               | 3.0                                   | 2.0                           | 2.0                 |
| Support Staff                                | 2.0               | 2.0               | 2.6               | 2.6               | 2.0               | 2.0                | -                 | -                                     | -                             | -                   |
| Total FTE                                    | 5.3               | 5.3               | 5.9               | 5.9               | 7.0               | 7.0                | 6.0               | 3.0                                   | 2.0                           | 2.0                 |
| Operating                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|  | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 01<br>Salaries and Wages      | \$ 479,710        | \$ 376,958        | \$ 510,538        | \$ 291,743        | \$ 728,042        | \$ 633,720         | \$ 745,100        | \$ 428,676                            | \$ 343,676                    | \$ 343,676          |
|  | 2,500             | 129,673           | -                 | 114,525           | -                 | 3,688              | -                 | -                                     | -                             | -                   |
|  | 482,210           | 506,631           | 510,538           | 406,268           | 728,042           | 637,408            | 745,100           | 428,676                               | 343,676                       | 343,676             |
| Contracted Services<br>Contracted-Consultant | 9,000             | 50,130            | 4,700             | 4,695             | 4,700             | 1,188              | 4,700             | -                                     | -                             | -                   |
|  | 9,000             | 50,130            | 4,700             | 4,695             | 4,700             | 1,188              | 4,700             | -                                     | -                             | -                   |
| Supplies and Materials<br>Supplies-General   | 12,700            | 9,677             | 10,800            | 9,340             | 7,040             | 4,145              | 7,040             | 14,500                                | 5,000                         | 5,000               |
|  | 17,500            | 34,623            | 17,500            | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
|  | 30,200            | 44,300            | 28,300            | 9,340             | 7,040             | 4,145              | 7,040             | 14,500                                | 5,000                         | 5,000               |
| Other Charges<br>Travel-Conferences          | 6,400             | 1,894             | 6,570             | 8,443             | -                 | -                  | -                 | 2,500                                 | 2,500                         | 2,500               |
|  | 2,750             | 839               | 2,750             | 1,496             | 6,995             | 8,208              | 6,995             | 2,500                                 | 2,500                         | 2,500               |
|  | 1,800             | 1,500             | 1,300             | 1,500             | 1,300             | 1,300              | 1,500             | 1,000                                 | 1,000                         | 1,000               |
|  | 60,180            | 57,964            | 66,000            | 76,630            | -                 | -                  | -                 | -                                     | -                             | -                   |
|  | 71,130            | 62,197            | 76,620            | 88,069            | 8,295             | 9,508              | 8,495             | 6,000                                 | 6,000                         | 6,000               |
| Program 0103 Total                           | \$ 592,540        | \$ 663,258        | \$ 620,158        | \$ 508,372        | \$ 748,077        | \$ 652,249         | \$ 765,335        | \$ 449,176                            | \$ 354,676                    | \$ 354,676          |

### Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to the newly created program Staff Relations (0306).
- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 6.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 8.0.
  - Transfer of 3.0 Professional positions to Staff Relations (0306).
  - Transfer of a 1.0 Professional position to Chief Academic Officer (0304).
  - Addition of a 1.0 Professional position.
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Salaries and Wages, Contracted Services, Supplies and Materials, and Other Charges reflect the transfer of costs to the new program Staff Relations (0306).
- ❖ Supplies and Materials decrease in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for positions in this program.

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

#### Contracted Services

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

#### Supplies and Materials

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

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

#### Other Charges

Travel-Conferences Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members. Some of these costs were transferred to 0306.

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

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

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

| Program Outcomes  | FY 2019 Continuing and New Program Initiatives   |
|---|--|
| <ul style="list-style-type: none"> <li>❖ Recruit and retain a highly diverse and talented workforce.</li> <li>❖ Support professional learning and leadership development of staff members at all levels in an effort to retain an engaged workforce committed to excellence.</li> <li>❖ Participate in collaborative negotiations with bargaining units and associations to promote transparency, accountability, and fiscal responsibility.</li> <li>❖ Nurture relationships with community partners to promote trust and transparency in our work.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Renew and continue partnerships with Historically Black Colleges and Universities.</li> <li>❖ Implement professional learning sessions for central office leaders and opportunities to engage in collegial conversations committed to leading with equity.</li> <li>❖ Assist supervisors with addressing issues related to negotiated agreements with bargaining units and associations, labor and employment law, and employee conduct.</li> <li>❖ Partner with the Howard County Society for Human Resource Management (SHRM) to provide relevant professional learning opportunities for staff.</li> </ul> |

### Performance Measures/Accomplishments

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

## Human Resources

0303

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

### Program Overview

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

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

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 13.0                | 13.0                | 15.0                | 15.0                | 15.0                | 15.0                | 14.0                | 17.0                                  | 17.0                          |
| Support Staff                 | 9.0                 | 9.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 5.5                 | 4.0                                   | 4.0                           |
| <b>Total FTE</b>              | <b>22.0</b>         | <b>22.0</b>         | <b>22.0</b>         | <b>22.0</b>         | <b>22.0</b>         | <b>22.0</b>         | <b>19.5</b>         | <b>21.0</b>                           | <b>21.0</b>                   |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>State Category 01</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Salaries                      | \$ 1,799,700        | \$ 1,687,653        | \$ 1,805,513        | \$ 1,811,793        | \$ 1,699,865        | \$ 1,612,090        | \$ 1,670,318        | \$ 2,089,123                          | \$ 2,089,123                  |
| Wages-Substitute              | 6,550               | 6,550               | 6,550               | 6,550               | 6,550               | 16,630              | 3,000               | 4,000                                 | -                             |
| Wages-Temporary Help          | 15,000              | 66,618              | 10,800              | 13,549              | 85,050              | 42,995              | 40,592              | 79,820                                | 59,820                        |
| Wages-Summer Pay              | 17,320              | 855                 | 17,320              | 11,366              | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>1,838,570</b>    | <b>1,761,676</b>    | <b>1,840,183</b>    | <b>1,843,258</b>    | <b>1,791,465</b>    | <b>1,671,715</b>    | <b>1,713,910</b>    | <b>2,172,943</b>                      | <b>2,148,943</b>              |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Contracted-Consultant         | -                   | -                   | -                   | 245,031             | -                   | -                   | -                   | -                                     | -                             |
| Contracted-Labor              | 34,800              | 104,553             | 34,000              | 111,666             | 115,600             | 42,439              | 26,000              | 14,100                                | 5,100                         |
| <b>Subtotal</b>               | <b>34,800</b>       | <b>104,553</b>      | <b>34,000</b>       | <b>356,697</b>      | <b>115,600</b>      | <b>42,439</b>       | <b>26,000</b>       | <b>14,100</b>                         | <b>5,100</b>                  |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Supplies-General              | 14,320              | 21,216              | 12,220              | 14,366              | 9,776               | 8,896               | 5,317               | 6,000                                 | 5,000                         |
| Supplies-Recruitment          | 11,820              | 9,986               | 11,820              | 2,748               | 8,496               | 1,010               | 3,000               | 2,500                                 | 2,000                         |
| Supplies-Other                | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>26,140</b>       | <b>31,202</b>       | <b>24,040</b>       | <b>17,114</b>       | <b>18,272</b>       | <b>9,906</b>        | <b>8,317</b>        | <b>8,500</b>                          | <b>7,000</b>                  |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Travel-Conferences            | 9,070               | 1,427               | 8,650               | 8,884               | -                   | 8,964               | 2,390               | 2,916                                 | 2,016                         |
| Travel-Mileage                | 1,700               | 2,056               | 1,700               | 5,891               | 1,500               | 1,901               | 1,500               | 3,000                                 | 3,000                         |
| Travel-Recruiting             | 22,010              | 36,014              | 22,010              | 26,518              | 22,010              | 814                 | 14,850              | 16,809                                | 12,809                        |
| Dues & Subscriptions          | 780                 | 1,000               | 780                 | 1,190               | 780                 | 279                 | 800                 | 1,050                                 | 1,050                         |
| Classified Ads                | 35,000              | 17,483              | 22,000              | 14,055              | 17,000              | 46,031              | 12,300              | 37,300                                | 36,300                        |
| Training                      | -                   | 9,000               | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>68,560</b>       | <b>66,980</b>       | <b>55,140</b>       | <b>56,538</b>       | <b>41,290</b>       | <b>57,989</b>       | <b>31,840</b>       | <b>61,075</b>                         | <b>55,175</b>                 |
| <b>State Category 12</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Tuition Reimbursement         | 1,700,000           | 1,852,154           | 1,800,000           | 1,673,899           | 1,900,000           | 1,827,371           | 1,900,000           | 1,900,000                             | 1,900,000                     |
| <b>Subtotal</b>               | <b>1,700,000</b>    | <b>1,852,154</b>    | <b>1,800,000</b>    | <b>1,673,899</b>    | <b>1,900,000</b>    | <b>1,827,371</b>    | <b>1,900,000</b>    | <b>1,900,000</b>                      | <b>1,900,000</b>              |
| <b>Program 0303 Total</b>     | <b>\$ 3,668,070</b> | <b>\$ 3,816,565</b> | <b>\$ 3,753,363</b> | <b>\$ 3,947,506</b> | <b>\$ 3,866,627</b> | <b>\$ 3,609,420</b> | <b>\$ 3,680,067</b> | <b>\$ 4,156,618</b>                   | <b>\$ 4,116,218</b>           |



### Program Highlights

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

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Substitute     | Wages paid to substitutes to assist in the teacher recruitment operation.   |
| Wages-Temporary Help | Wages paid to temporary help to assist with hiring and document processing.   |
| Wages-Summer Pay     | Wages for 10-month teacher leaders and summer support staff to assist with teacher hiring and other employment areas during the summer. |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Contracted-Consultant | Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.  |
| Contracted-Labor      | Mandatory criminal background checks by the FBI and Maryland State Police, services to provide pre-employment criminal background investigations, and Gallup teacher insights. |

#### Supplies and Materials

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

#### Other Charges

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

**Performance Manager:** Kirk Thompson

Human Resources and Leadership Development

Human Resources – 0303

## *Staff Relations*

0306

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

### **Program Overview**

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

The Office of Equity Assurance supports the implementation of federal and state regulations and school system policies to promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation on educational and employment equity issues. The office promotes programs establishing the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination. The manager of this office also serves as the Title IX Coordinator for the school system.

| Staffing                      |  | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|-------------------|
| Professional                  |  | -              | -              | -              | -              | -              | -              | -              | 4.0                             | 3.0                     | 3.0               |
| Support Staff                 |  | -              | -              | -              | -              | -              | -              | -              | 1.0                             | 1.0                     | 1.0               |
| <b>Total FTE</b>              |  | -              | -              | -              | -              | -              | -              | -              | <b>5.0</b>                      | <b>4.0</b>              | <b>4.0</b>        |
| Operating                     |  | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <i>State Category 01</i>      |  |                |                |                |                |                |                |                |                                 |                         |                   |
| <b>Salaries and Wages</b>     |  | \$             | - \$           | - \$           | - \$           | - \$           | - \$           | - \$           | 483,114 \$                      | 423,114 \$              | 423,114 \$        |
| <b>Subtotal</b>               |  |                | -              | -              | -              | -              | -              | -              | <b>483,114</b>                  | <b>423,114</b>          | <b>423,114</b>    |
| <b>Contracted Services</b>    |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Contracted-Consultant         |  | -              | -              | -              | -              | -              | -              | -              | 4,700                           | 4,700                   | 4,700             |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>4,700</b>                    | <b>4,700</b>            | <b>4,700</b>      |
| <b>Supplies and Materials</b> |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Supplies-General              |  | -              | -              | -              | -              | -              | -              | -              | 7,040                           | 7,040                   | 7,040             |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>7,040</b>                    | <b>7,040</b>            | <b>7,040</b>      |
| <b>Other Charges</b>          |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Travel-Mileage                |  | -              | -              | -              | -              | -              | -              | -              | 6,995                           | 6,995                   | 6,995             |
| Dues & Subscriptions          |  | -              | -              | -              | -              | -              | -              | -              | 1,500                           | 1,500                   | 1,500             |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>8,495</b>                    | <b>8,495</b>            | <b>8,495</b>      |
| <b>Program 0306 Total</b>     |  | \$             | - \$           | - \$           | - \$           | - \$           | - \$           | - \$           | <b>503,349 \$</b>               | <b>443,349 \$</b>       | <b>443,349 \$</b> |

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for positions in this program.

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

#### Contracted Services

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

#### Supplies and Materials

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

#### Other Charges

Travel-Conferences Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.

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

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Teachers For Tomorrow*

0307

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

### **Program Overview**

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

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

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



### Program Highlights

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

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

| <b><u>Teachers for Tomorrow - Inception to Date (6-19-18)</u></b> |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|
| <b><u>Revenue</u></b>   | <b>FY 2016</b>       | <b>FY 2017</b>       | <b>FY 2018</b>       | <b>Total</b>         |
| Legal Settlement  | \$ 275,000.00        | \$ -                 | \$ -                 | \$ 275,000.00        |
| HCPSS Fund Run/5K Procceds  | -                    | 7,931.00             | -                    | 7,931.00             |
| Contributions/Donations   | -                    | 1,852.00             | -                    | 1,852.00             |
| Total Revenue   | <u>\$ 275,000.00</u> | <u>\$ 9,783.00</u>   | <u>\$ -</u>          | <u>\$ 284,783.00</u> |
| <b><u>Expenses</u></b>  |                      |                      |                      |                      |
| Tuition (McDaniel)  | \$ -                 | \$ 132,000.00        | \$ 114,100.00        | \$ 246,100.00        |
| Textbooks   | -                    | 9,721.57             | 8,477.73             | 18,199.30            |
| Enrollment Fees (McDaniel)  | -                    | 1,100.00             | -                    | 1,100.00             |
| Fingerprinting  | 580.25               | 250.00               | -                    | 830.25               |
| T-Shirts  | -                    | 250.00               | -                    | 250.00               |
| Transportation - Open House                                       | -                    | 1,660.00             | -                    | 1,660.00             |
| Supplies  | -                    | 552.68               | -                    | 552.68               |
| Food/Catering   | -                    | 321.17               | -                    | 321.17               |
| Wages   |                      | 602.84               |                      | 602.84               |
| Total Expenses  | <u>\$ 580.25</u>     | <u>\$ 146,458.26</u> | <u>\$ 122,577.73</u> | <u>\$ 269,616.24</u> |
|   |                      |                      | Net                  | \$ 15,166.76         |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Temporary Services*

3204

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

### **Program Overview**

---

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

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

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

Program Highlights

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

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff serving this program.   |
| Wages-Temporary Help          | Wages paid to temporary employees to provide clerical assistance with application processing, as well as support for summer school hiring. |
| <b>Contracted Services</b>    |  |
| Maintenance-Software          | Funds to support the maintenance agreement for the automated web/phone based substitute assignment system.                                 |
| <b>Supplies and Materials</b> |  |
| Supplies-General              | Supplies and materials for Substitute Teacher orientations and the Temporary Services Office.  |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Teacher and Paraprofessional Development

4801

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

### Program Overview

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

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

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

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

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

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

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

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

Teacher and Paraprofessional  
Development – 4801

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 17.0                | 17.0                | 18.0                | 18.0                | 16.0                | 16.0                | 15.0                | 11.0                            | 7.0                     | 7.0                 |
| Support Staff                 |  | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 4.0                 | 4.0                 | 2.0                 | 1.0                             | 1.0                     | 1.0                 |
| <b>Total FTE</b>              |  | <b>20.0</b>         | <b>20.0</b>         | <b>21.0</b>         | <b>21.0</b>         | <b>20.0</b>         | <b>20.0</b>         | <b>17.0</b>         | <b>12.0</b>                     | <b>8.0</b>              | <b>8.0</b>          |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 02</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | \$ 1,713,250        | \$ 1,869,497        | \$ 2,001,518        | \$ 1,863,890        | \$ 1,753,577        | \$ 1,780,637        | \$ 1,862,252        | \$ 1,170,736                    | \$ 667,813              | \$ 667,813          |
| Wages-Substitute              |  | 414,050             | 414,050             | 414,045             | 349,045             | 414,045             | 227,277             | 354,040             | 226,310                         | 226,310                 | 226,310             |
| Wages-Temporary Help          |  | 122,500             | 72,527              | 109,500             | 85,381              | 109,500             | 59,430              | 24,000              | 24,000                          | -                       | -                   |
| Wages-Workshop                |  | 486,170             | 369,820             | 437,170             | 468,797             | 437,170             | 100,964             | 123,730             | 155,910                         | 104,910                 | 104,910             |
| Wages-Stipends                |  | 50,000              | 60,248              | 50,000              | 50,000              | 50,000              | 47,833              | 50,000              | 50,000                          | 50,000                  | 50,000              |
| Wages-Other                   |  | 227,000             | 232,675             | 227,000             | 226,925             | 227,000             | 246,687             | 227,000             | 231,200                         | 231,200                 | 231,200             |
| <b>Subtotal</b>               |  | <b>3,012,970</b>    | <b>3,018,817</b>    | <b>3,239,233</b>    | <b>3,044,038</b>    | <b>2,991,292</b>    | <b>2,462,828</b>    | <b>2,641,022</b>    | <b>1,858,156</b>                | <b>1,280,233</b>        | <b>1,280,233</b>    |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Consultant         |  | 13,500              | 103,500             | 13,500              | -                   | 13,500              | -                   | -                   | -                               | -                       | -                   |
| Contracted-Labor              |  | 407,500             | 446,958             | 407,500             | 140,420             | 497,500             | 247,367             | 357,500             | 200,000                         | 140,000                 | 140,000             |
| Maintenance-Software          |  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>421,000</b>      | <b>550,458</b>      | <b>421,000</b>      | <b>140,420</b>      | <b>511,000</b>      | <b>247,367</b>      | <b>357,500</b>      | <b>200,000</b>                  | <b>140,000</b>          | <b>140,000</b>      |
| <b>Supplies and Materials</b> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              |  | 143,000             | 122,147             | 121,500             | 139,055             | 97,200              | 27,176              | 85,050              | 55,050                          | 50,050                  | 50,050              |
| <b>Subtotal</b>               |  | <b>143,000</b>      | <b>122,147</b>      | <b>121,500</b>      | <b>139,055</b>      | <b>97,200</b>       | <b>27,176</b>       | <b>85,050</b>       | <b>55,050</b>                   | <b>50,050</b>           | <b>50,050</b>       |
| <b>Other Charges</b>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |  | 129,850             | 46,253              | 120,616             | 24,339              | -                   | -                   | -                   | 1,200                           | -                       | -                   |
| Travel-Mileage                |  | 28,530              | 16,118              | 28,530              | 13,751              | 28,530              | 13,822              | 28,530              | 16,530                          | 16,530                  | 16,530              |
| Tuition Reimbursement         |  | 37,950              | 37,950              | 37,950              | 11,750              | 37,950              | 24,000              | 37,950              | 37,950                          | 37,950                  | 37,950              |
| Dues & Subscriptions          |  | -                   | 9,548               | -                   | 6,966               | 10,000              | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>196,330</b>      | <b>109,869</b>      | <b>187,096</b>      | <b>56,806</b>       | <b>76,480</b>       | <b>37,822</b>       | <b>66,480</b>       | <b>55,680</b>                   | <b>54,480</b>           | <b>54,480</b>       |
| <i>State Category 03</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | 251,550             | 159,739             | 161,862             | 154,021             | 169,617             | 164,070             | 76,056              | 194,245                         | 194,245                 | 194,245             |
| <b>Subtotal</b>               |  | <b>251,550</b>      | <b>159,739</b>      | <b>161,862</b>      | <b>154,021</b>      | <b>169,617</b>      | <b>164,070</b>      | <b>76,056</b>       | <b>194,245</b>                  | <b>194,245</b>          | <b>194,245</b>      |
| <b>Program 4801 Total</b>     |  | <b>\$ 4,024,850</b> | <b>\$ 3,961,030</b> | <b>\$ 4,130,691</b> | <b>\$ 3,534,340</b> | <b>\$ 3,845,589</b> | <b>\$ 2,939,263</b> | <b>\$ 3,226,108</b> | <b>\$ 2,363,131</b>             | <b>\$ 1,719,008</b>     | <b>\$ 1,719,008</b> |



### Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to the newly created program Leadership Development (4802).
- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 17.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 19.0.
  - Transfer of:
    - 4.0 Professional positions to Leadership Development (4802).
    - 1.0 Support Staff position to Leadership Development (4802).
    - 3.0 Professional positions to Diversity, Equity and Inclusion (0106).
  - Elimination of 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Salaries and Wages, Contracted Services, Supplies and Materials and Other Charges, in addition to the transfer in costs to Leadership Development (4802), reflect reductions to constrain the budget in light of funding challenges.

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Substitute     | Professional learning experiences for teacher development liaisons, professional development school lead liaisons, liaisons, and mentors, teacher leaders, non-tenured teachers, and school improvement activities.   |
| Wages-Temporary Help | Workshop wages for staff responsible for the Teacher Support Center and Professional Development Schools placement and criminal background check process.   |
| Wages-Workshop       | Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.  |
| Wages-Stipends       | Stipends for new hires to attend New Teacher Orientation prior to start of the school year.   |
| Wages-Other          | Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students. |

#### Contracted Services

|                       |   |
|-----------------------|---|
| Contracted-Consultant | Training by outside consultants for teacher and leadership development throughout the school year. Through FY 2017.   |
| Contracted-Labor      | These monies provide for an employee evaluation system, an online registration and tracking system, e-course content, and meeting space to support professional learning experiences. |

#### Supplies and Materials

|                  |  |
|------------------|--|
| Supplies-General | Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, site licenses, and supplies for the TPD team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center. |
|------------------|--|

#### Other Charges

|                       |   |
|-----------------------|---|
| Travel-Conferences    | Funds AMT staff to attend work related professional learning conferences and meetings.    |
| Travel-Mileage        | Funds for reimbursement to TPD staff for work related travel.                             |
| Tuition Reimbursement | Reimbursement of fees for teachers seeking National Board Certification.                  |
| Dues & Subscriptions  | Professional organization membership dues and educational subscriptions. Through FY 2017. |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Leadership Development

4802

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

### Program Overview

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

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

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

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

**Performance Manager:** Bryan Scott Ruehl  
Human Resources and Leadership Development

Leadership Development – 4802

| Staffing                      |  | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|------------------|
| Professional                  |  | -              | -              | -              | -              | -              | -              | -              | 4.0                             | 4.0                     | 4.0              |
| Support Staff                 |  | -              | -              | -              | -              | -              | -              | -              | 1.0                             | 1.0                     | 1.0              |
| <b>Total FTE</b>              |  | -              | -              | -              | -              | -              | -              | -              | <b>5.0</b>                      | <b>5.0</b>              | <b>5.0</b>       |
| Operating                     |  | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
| <i>State Category 02</i>      |  |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Salaries and Wages</b>     |  | \$             | - \$           | - \$           | - \$           | - \$           | - \$           | - \$           | 598,898                         | 598,898                 | 598,898          |
| Salaries                      |  | -              | -              | -              | -              | -              | -              | -              | 41,000                          | 41,000                  | 41,000           |
| Wages-Substitute              |  | -              | -              | -              | -              | -              | -              | -              | 10,000                          | 10,000                  | 10,000           |
| Wages-Workshop                |  | -              | -              | -              | -              | -              | -              | -              |                                 |                         |                  |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>649,898</b>                  | <b>649,898</b>          | <b>649,898</b>   |
| <b>Contracted Services</b>    |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Contracted-Labor              |  | -              | -              | -              | -              | -              | -              | -              | 10,000                          | -                       | -                |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>10,000</b>                   | -                       | -                |
| <b>Supplies and Materials</b> |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Supplies-General              |  | -              | -              | -              | -              | -              | -              | -              | 5,000                           | 5,000                   | 5,000            |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>5,000</b>                    | <b>5,000</b>            | <b>5,000</b>     |
| <b>Other Charges</b>          |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Travel-Mileage                |  | -              | -              | -              | -              | -              | -              | -              | 6,000                           | 6,000                   | 6,000            |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>6,000</b>                    | <b>6,000</b>            | <b>6,000</b>     |
| <b>Program 4802 Total</b>     |  | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | <b>670,898</b>                  | <b>660,898</b>          | <b>660,898</b>   |

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

#### Contracted Services

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

#### Supplies and Materials

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

#### Other Charges

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

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Proposed Adjustments*

9999

### **Program Overview**

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

Staff reviewed the most efficient and effective methods to allocate resources to best meet the needs of our students. After careful consideration, a central office reorganization resulted in the elimination of 11.0 positions and realignment of 18.0 positions back into the classroom. These 29.0 positions are now reflected in the appropriate programs.

| Staffing                  |                   |                   |                   |                   |                   |                   |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                           | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  |
| Professional              |                   |                   |                   |                   |                   |                   |
| Support Staff             |                   |                   |                   |                   |                   |                   |
| <b>Total FTE</b>          |                   |                   |                   |                   |                   |                   |
|                           |                   |                   |                   |                   |                   |                   |
| Operating                 |                   |                   |                   |                   |                   |                   |
|                           | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 |
| <i>State Category 01</i>  |                   |                   |                   |                   |                   |                   |
| Salaries and Wages        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                   |
| <i>State Category 02</i>  |                   |                   |                   |                   |                   |                   |
| Salaries and Wages        | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                   |
| <i>State Category 03</i>  |                   |                   |                   |                   |                   |                   |
| Salaries and Wages        | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                   |
| <i>State Category 11</i>  |                   |                   |                   |                   |                   |                   |
| Salaries and Wages        | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                   |
| <i>State Category 14</i>  |                   |                   |                   |                   |                   |                   |
| Salaries and Wages        | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                   |
| <b>Program 9999 Total</b> | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |





*Student Art – Jo Jaden*

## School Management and Instructional Leadership Division

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

| Program   | Program Number | Actual FY 2015        | Actual FY 2016        | Actual FY 2017        | Budget FY 2018        | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|---|----------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------|-------------------------|-----------------------|
| Chief School Management and Instructional Leadership Officer  | 0305           | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ 2,164,483                    | \$ 2,238,655            | \$ 2,238,655          |
| Elementary School Instruction                                 | 3010           | 66,126,090            | 66,192,471            | 67,514,792            | 72,361,697            | 71,808,754                      | 70,103,754              | 70,103,754            |
| Middle School Instruction                                     | 3020           | 44,486,109            | 45,245,947            | 46,914,786            | 49,402,119            | 49,960,292                      | 48,313,292              | 48,313,292            |
| High School Instruction                                       | 3030           | 63,103,072            | 63,157,561            | 65,294,874            | 67,999,020            | 70,186,200                      | 68,520,900              | 68,520,900            |
| Program Support for Schools                                   | 3201           | 10,903,140            | 10,504,009            | 10,091,704            | 11,981,286            | 12,420,134                      | 12,243,177              | 12,243,177            |
| School Management and Instructional Leadership                | 4701           | 37,308,954            | 38,819,988            | 39,702,345            | 42,038,917            | 41,193,936                      | 41,365,926              | 41,365,926            |
| High School Athletics and Activities                          | 8601           | 4,561,486             | 4,363,571             | 4,167,928             | 5,051,913             | 5,161,909                       | 4,963,909               | 4,963,909             |
| Intramurals   | 8701           | 63,996                | 73,487                | 30,563                | 90,000                | 1,016,746                       | 90,000                  | 90,000                |
| Co-curricular Activities                                      | 8801           | 389,506               | 1,074,554             | 1,021,325             | 646,583               | -                               | 646,746                 | 646,746               |
| <b>School Management &amp; Instructional Leadership Total</b> |                | <b>\$ 226,942,353</b> | <b>\$ 229,431,588</b> | <b>\$ 234,738,317</b> | <b>\$ 249,571,535</b> | <b>\$ 253,912,454</b>           | <b>\$ 248,486,359</b>   | <b>\$ 248,486,359</b> |

## Chief School Management and Instructional Leadership Officer

0305

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

### Program Overview

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

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

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

| Staffing           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                    | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional       | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 10.6                                  | 10.6                          | 10.6                |
| Support Staff      | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 4.0                                   | 5.0                           | 5.0                 |
| Total FTE          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 14.6                                  | 15.6                          | 15.6                |
| Operating          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                    | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 02  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              | 2,134,483                             | \$ 2,195,935                  | \$ 2,195,935        |
| Subtotal           | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 2,134,483                             | 2,195,935                     | 2,195,935           |
| Other Charges      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Mileage     | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 30,000                                | 42,720                        | 42,720              |
| Subtotal           | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 30,000                                | 42,720                        | 42,720              |
| Program 0305 Total | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              | 2,164,483                             | \$ 2,238,655                  | \$ 2,238,655        |

**Performance Manager:** Frank Eastham  
School Management and Instructional Leadership

Chief School Management and  
Instructional Leadership Officer – 0305

Program Highlights

- ❖ Beginning in FY 2019 this new program includes costs and positions reporting directly to the Chief School Management and Instructional Leadership Officer. In FY 2018 and prior years, these positions and costs were part of Central Office Instructional Personnel (0304).
- ❖ Staffing changes reflect the following transfers:
  - 10.6 Professional positions from Central Office Instructional Personnel (0304).
  - 4.0 Support Staff positions from Central Office Instructional Personnel (0304).
  - 1.0 Support Staff position from Family, Community, and Staff Communications (0302).
- ❖ Other Charges increase for travel-mileage.

|                           |   |
|---------------------------|---|
| <b>Salaries and Wages</b> |   |
| Salaries                  | Salaries for staff serving this program.          |
| <b>Other Charges</b>      |   |
| Travel-Mileage            | Business-related mileage reimbursement for staff. |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Elementary School Instruction

3010

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

### Program Overview

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

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

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

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

Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. The upper range of the size of the classroom is indicated below as well. When the average number of students in a class exceeds the upper range, additional staff is assigned to that grade. The following are the class size ratios as initially funded in the FY 2019 Approved Budget.

- Kindergarten ratio is 22:1 with an upper range of 24 students.
- Grades 1 and 2 ratio is 21:1 with an upper range of 26 students.
- Grades 3, 4, 5 ratio is 27:1 with an upper range of 32 students.

Additional funds were provided in Category 12 – Fixed Charges in the FY 2019 Approved Budget with the intent that a categorical transfer be approved to allow the appropriate funding and positions to maintain the FY 2018 class size ratio. Therefore, the final FY 2019 class size ratios for elementary schools will be as below following the approved categorical transfer:

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

| Staffing  |                      | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved* FY 2019    |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional  |                      | 889.0                | 889.0                | 889.0                | 889.0                | 900.0                | 900.0                | 912.0                | 903.0                           | 872.0                   | 872.0                |
| Support Staff   |                      | 211.0                | 211.0                | 209.0                | 209.0                | 207.0                | 207.0                | 209.0                | 216.0                           | 216.0                   | 216.0                |
| <b>Total FTE</b>  |                      | <b>1,100.0</b>       | <b>1,100.0</b>       | <b>1,098.0</b>       | <b>1,098.0</b>       | <b>1,107.0</b>       | <b>1,107.0</b>       | <b>1,121.0</b>       | <b>1,119.0</b>                  | <b>1,088.0</b>          | <b>1,088.0</b>       |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03 to maintain class size ratios, professional positions will increase by 26.0 to 898.0 with total FTE to 1,114.0. |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Operating   |                      | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved** FY 2019   |
| <i>State Category 03</i>  |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries and Wages  |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries  | \$ 63,934,870        | \$ 66,126,090        | \$ 66,126,090        | \$ 64,234,358        | \$ 66,192,471        | \$ 69,881,956        | \$ 67,514,792        | \$ 72,361,697        | \$ 71,808,754                   | \$ 70,103,754           | \$ 70,103,754        |
| <b>Subtotal</b>   | <b>63,934,870</b>    | <b>66,126,090</b>    | <b>66,126,090</b>    | <b>64,234,358</b>    | <b>66,192,471</b>    | <b>69,881,956</b>    | <b>67,514,792</b>    | <b>72,361,697</b>    | <b>71,808,754</b>               | <b>70,103,754</b>       | <b>70,103,754</b>    |
| <b>Program 3010 Total</b>   | <b>\$ 63,934,870</b> | <b>\$ 66,126,090</b> | <b>\$ 66,126,090</b> | <b>\$ 64,234,358</b> | <b>\$ 66,192,471</b> | <b>\$ 69,881,956</b> | <b>\$ 67,514,792</b> | <b>\$ 72,361,697</b> | <b>\$ 71,808,754</b>            | <b>\$ 70,103,754</b>    | <b>\$ 70,103,754</b> |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Salaries will increase by \$1,430,000 to \$71,533,754 to maintain class size ratios.                          |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |



### Program Highlights

- ❖ Staffing Changes reflect the following:
  - FY 2018 Budgeted FTE positions of 1,121.0 reflect the reduction of 4.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 1,125.0.
  - Transfer of 9.0 Professional positions to High School Instruction (3030).
  - Addition of 7.0 Support Staff positions due to enrollment growth.
  - Reduction of 31.0 Professional positions due to class size increase of one for Grades 1–5.

### Salaries and Wages

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

### Enrollment

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

## Performance Measures/Accomplishments

### Program Accomplishments and Results

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

## Middle School Instruction

3020

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

### Program Overview

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

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

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

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

Middle school enrollment projections determine the number of classroom teachers assigned to a school according to the class size ratio as initially funded in the FY 2019 Approved Budget:

- 22:1

Additional funds were provided in Category 12 – Fixed Charges in the FY 2019 Approved Budget with the intent that a categorical transfer be approved to allow the appropriate funding and positions to maintain the FY 2018 class size ratio. Therefore, the final FY 2019 class size ratios for middle schools will be as below following the approved categorical transfer:

- 21:1

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

| Staffing   |  | Budget<br>FY 2015    | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved*<br>FY 2019  |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|-----------------------|
| Professional   |  | 634.0                | 634.0                | 643.0                | 643.0                | 661.0                | 661.0                | 656.0                | 659.0                                 | 632.0                         | 632.0                 |
| Support Staff  |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                                     | -                             | -                     |
| <b>Total FTE</b>   |  | <b>634.0</b>         | <b>634.0</b>         | <b>643.0</b>         | <b>643.0</b>         | <b>661.0</b>         | <b>661.0</b>         | <b>656.0</b>         | <b>659.0</b>                          | <b>632.0</b>                  | <b>632.0</b>          |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Professional positions will increase by 27.0 to 659.0 to maintain class size ratios.  |  |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |
| Operating  |  | Budget<br>FY 2015    | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actuals<br>FY 2017   | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved**<br>FY 2019 |
| <i>State Category 03</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |
| Salaries and Wages   |  | \$ 44,902,190        | \$ 44,486,109        | \$ 45,347,512        | \$ 45,245,947        | \$ 48,168,151        | \$ 46,914,786        | \$ 49,402,119        | \$ 49,960,292                         | \$ 48,313,292                 | \$ 48,313,292         |
| <b>Subtotal</b>  |  | <b>44,902,190</b>    | <b>44,486,109</b>    | <b>45,347,512</b>    | <b>45,245,947</b>    | <b>48,168,151</b>    | <b>46,914,786</b>    | <b>49,402,119</b>    | <b>49,960,292</b>                     | <b>48,313,292</b>             | <b>48,313,292</b>     |
| <b>Program 3020 Total</b>  |  | <b>\$ 44,902,190</b> | <b>\$ 44,486,109</b> | <b>\$ 45,347,512</b> | <b>\$ 45,245,947</b> | <b>\$ 48,168,151</b> | <b>\$ 46,914,786</b> | <b>\$ 49,402,119</b> | <b>\$ 49,960,292</b>                  | <b>\$ 48,313,292</b>          | <b>\$ 48,313,292</b>  |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Salaries will increase by \$1,647,000 to \$49,960,292 to maintain class size ratios. |  |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 656.0 reflect the reduction of 15.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 671.0.
  - Reduction of 24.0 Professional positions due to increase in class size of one in Grades 6–8.

### Salaries and Wages

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

### Enrollment

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## High School Instruction

3030

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

### Program Overview

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

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

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

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

High school enrollment projections determine the number of classroom teachers assigned to the class size ratio as initially funded in the FY 2019 Approved Budget:

- 29:1.4

Additional funds were provided in Category 12 – Fixed Charges in the FY 2019 Approved Budget with the intent that a categorical transfer be approved to allow the appropriate funding and positions to maintain the FY 2018 class size ratio. Therefore, the final FY 2019 class size ratios for high schools will be as below following the approved categorical transfer:

- 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.

**Performance Manager:** Frank Eastham

School Management and Instructional Leadership

High School Instruction – 3030

| Staffing  |                      | Budget<br>FY 2015    | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved*<br>FY 2019  |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|-----------------------|
| Professional  |                      | 894.7                | 894.7                | 894.7                | 894.7                | 894.7                | 894.7                | 897.1                | 923.4                                 | 896.1                         | 896.1                 |
| Support Staff   |                      | 13.0                 | 13.0                 | 12.0                 | 12.0                 | 12.0                 | 12.0                 | 12.0                 | 12.0                                  | 12.0                          | 12.0                  |
| <b>Total FTE</b>  |                      | <b>907.7</b>         | <b>907.7</b>         | <b>906.7</b>         | <b>906.7</b>         | <b>906.7</b>         | <b>906.7</b>         | <b>909.1</b>         | <b>935.4</b>                          | <b>908.1</b>                  | <b>908.1</b>          |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03 to maintain class size ratios, professional positions will increase by 27.3 to 923.4 with total FTE to 935.4. |                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |
| Operating   |                      | Budget<br>FY 2015    | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actuals<br>FY 2017   | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved**<br>FY 2019 |
| <i>State Category 03</i>  |                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |
| Salaries and Wages  |                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |
| Salaries  | \$ 64,726,340        | \$ 63,103,072        | \$ 63,157,561        | \$ 63,943,051        | \$ 63,157,561        | \$ 65,581,064        | \$ 65,294,874        | \$ 67,999,020        | \$ 70,186,200                         | \$ 68,520,900                 | \$ 68,520,900         |
| <b>Subtotal</b>   | <b>64,726,340</b>    | <b>63,103,072</b>    | <b>63,157,561</b>    | <b>63,943,051</b>    | <b>63,157,561</b>    | <b>65,581,064</b>    | <b>65,294,874</b>    | <b>67,999,020</b>    | <b>70,186,200</b>                     | <b>68,520,900</b>             | <b>68,520,900</b>     |
| <b>Program 3030 Total</b>   | <b>\$ 64,726,340</b> | <b>\$ 63,103,072</b> | <b>\$ 63,157,561</b> | <b>\$ 63,943,051</b> | <b>\$ 63,157,561</b> | <b>\$ 65,581,064</b> | <b>\$ 65,294,874</b> | <b>\$ 67,999,020</b> | <b>\$ 70,186,200</b>                  | <b>\$ 68,520,900</b>          | <b>\$ 68,520,900</b>  |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Salaries will increase by \$1,665,300 to \$70,186,200 to maintain class size ratios.                        |                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |                       |



### Program Highlights

- ❖ Professional staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 909.1 reflect the reduction of 16.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 925.1.
  - Transfer of:
    - 9.0 positions from Elementary School Instruction (3010).
    - 1.0 Professional position to Teenage Parent, Child Care, and Outreach (6103).
  - Reduction of 9.0 Professional positions due to increase in class size of one in Grades 9–12.

#### Salaries and Wages

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

#### Enrollment

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Program Support for Schools

3201

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

### Program Overview

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

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

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

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | 88.0              | 88.0              | 88.0              | 88.0              | 88.0              | 88.0               | 88.0              | 88.0                                  | 90.0                          | 90.0                |
| Support Staff                               | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE                                   | 88.0              | 88.0              | 88.0              | 88.0              | 88.0              | 88.0               | 88.0              | 88.0                                  | 90.0                          | 90.0                |
|   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries                                    | \$ 4,606,710      | \$ 4,446,601      | \$ 4,761,218      | \$ 4,080,450      | \$ 5,431,000      | \$ 4,375,408       | \$ 5,242,496      | \$ 6,027,224                          | \$ 5,881,667                  | \$ 5,881,667        |
| Wages-Substitute                            | 5,000,000         | 4,830,748         | 5,600,000         | 5,473,200         | 5,600,000         | 5,120,394          | 5,530,000         | 5,530,000                             | 5,530,000                     | 5,530,000           |
| Wages-Workshop                              | 178,000           | 60,379            | 101,510           | -                 | 101,510           | 114,108            | 51,510            | 51,510                                | 51,510                        | 51,510              |
| Subtotal                                    | 9,784,710         | 9,337,728         | 10,462,728        | 9,553,650         | 11,132,510        | 9,609,910          | 10,824,006        | 11,608,734                            | 11,463,177                    | 11,463,177          |
| State Category 04<br>Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Textbooks                                   | 180,000           | 21,705            | 150,000           | 115,466           | 112,500           | -                  | 112,500           | -                                     | -                             | -                   |
| Supplies-MOI                                | 660,350           | 645,981           | 15,000            | -                 | 15,000            | -                  | 12,000            | -                                     | -                             | -                   |
| Supplies-General                            | 250,000           | 205,150           | 212,500           | 1,137             | 170,000           | -                  | 170,000           | -                                     | -                             | -                   |
| Supplies-Other                              | 410,060           | 2                 | -                 | -                 | -                 | 25,511             | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 1,500,410         | 872,838           | 377,500           | 116,603           | 297,500           | 25,511             | 294,500           | -                                     | -                             | -                   |
| State Category 05<br>Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Consultant                       | 56,380            | 57,859            | 56,380            | 53,671            | 56,380            | 5,185              | 51,380            | -                                     | -                             | -                   |
| Subtotal                                    | 56,380            | 57,859            | 56,380            | 53,671            | 56,380            | 5,185              | 51,380            | -                                     | -                             | -                   |
| Other Charges                               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Conferences                          | 125,000           | 91,973            | 125,000           | 125,000           | 125,000           | 110,331            | 125,000           | 125,000                               | 125,000                       | 125,000             |
| Travel-Mileage                              | 107,300           | 69,407            | 106,400           | 72,545            | 106,400           | 53,825             | 106,400           | 106,400                               | 75,000                        | 75,000              |
| Subtotal                                    | 232,300           | 161,380           | 231,400           | 197,545           | 231,400           | 164,156            | 231,400           | 231,400                               | 200,000                       | 200,000             |
| Transfers                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Transfers-Out of County                     | 580,000           | 473,335           | 580,000           | 582,540           | 580,000           | 286,942            | 580,000           | 580,000                               | 580,000                       | 580,000             |
| Subtotal                                    | 580,000           | 473,335           | 580,000           | 582,540           | 580,000           | 286,942            | 580,000           | 580,000                               | 580,000                       | 580,000             |
| Program 3201 Total                          | \$ 12,153,800     | \$ 10,903,140     | \$ 11,708,008     | \$ 10,504,009     | \$ 12,297,790     | \$ 10,091,704      | \$ 11,981,286     | \$ 12,420,134                         | \$ 12,243,177                 | \$ 12,243,177       |

### Program Highlights

- ❖ Beginning in FY 2019 some costs have been moved to the newly created program Academic Support for Schools (3202).
- ❖ Staffing changes reflect the following:
  - Reduction of 6.0 Professional positions to constrain the budget in light of funding challenges.
  - Transfer of:
    - 4.0 Professional positions from English Language Arts – Secondary (0901).
    - 4.0 Professional positions from Mathematics – Secondary (1401).
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

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

#### Contracted Services

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

#### Supplies and Materials

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

#### Other Charges

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

#### Transfers

|                         |  |
|-------------------------|--|
| Transfers-Out of County | Tuition for Howard County students placed in other jurisdictions (by court order), the SEED School of Maryland, and for educational services provided to youth in State supervised care. |
|-------------------------|--|

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

### Performance Measures/Accomplishments

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

## *School Management and Instructional Leadership* 4701

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

### **Program Overview**

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

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

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

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

| Staffing                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015    | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 208.0                | 208.0                | 209.0                | 209.0                | 211.0                | 211.0                | 215.0                | 218.0                                 | 218.0                         |
| Support Staff                 | 244.0                | 244.0                | 249.5                | 249.5                | 252.0                | 252.0                | 253.0                | 239.5                                 | 239.5                         |
| <b>Total FTE</b>              | <b>452.0</b>         | <b>452.0</b>         | <b>458.5</b>         | <b>458.5</b>         | <b>463.0</b>         | <b>463.0</b>         | <b>468.0</b>         | <b>457.5</b>                          | <b>457.5</b>                  |
| Operating                     |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
|                               | Budget<br>FY 2015    | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actual<br>FY 2017    | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>State Category 02</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Salaries and Wages</b>     |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Salaries                      | \$ 35,771,460        | \$ 35,097,406        | \$ 36,202,044        | \$ 36,338,332        | \$ 38,061,832        | \$ 37,446,029        | \$ 39,797,955        | \$ 39,223,548                         | \$ 39,223,548                 |
| Wages-Temporary Help          | 115,250              | 84,663               | 150,000              | 103,700              | 150,000              | 130,421              | 150,000              | -                                     | -                             |
| Wages-Workshop                | 18,000               | 27,472               | 18,000               | 17,971               | 18,000               | 19,456               | 14,350               | 17,940                                | 17,940                        |
| Wages-Overtime                | 88,000               | 98,443               | 92,500               | 102,480              | 100,000              | 119,234              | 100,000              | -                                     | -                             |
| Wages-Other                   | 773,610              | 731,454              | 810,810              | 767,159              | 822,150              | 879,855              | 482,140              | 678,510                               | 850,500                       |
| <b>Subtotal</b>               | <b>36,766,320</b>    | <b>36,039,438</b>    | <b>37,273,354</b>    | <b>37,329,642</b>    | <b>39,151,982</b>    | <b>38,594,995</b>    | <b>40,544,445</b>    | <b>39,919,998</b>                     | <b>40,091,988</b>             |
| <b>Supplies and Materials</b> |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Supplies-Student Activity     | 20,000               | 11,111               | 25,000               | 6,873                | 20,000               | -                    | 20,000               | -                                     | -                             |
| Supplies-General (schools)    | 592,340              | 564,951              | 795,979              | 751,525              | 773,009              | 547,197              | 576,916              | 578,987                               | 578,987                       |
| Supplies-General (central)    | -                    | -                    | -                    | -                    | -                    | -                    | 192,306              | 192,995                               | 192,995                       |
| Supplies-Other                | 233,500              | 60,089               | 201,000              | 115,657              | 160,800              | 142,786              | 160,800              | 146,000                               | 146,000                       |
| <b>Subtotal</b>               | <b>845,840</b>       | <b>636,151</b>       | <b>1,021,979</b>     | <b>874,055</b>       | <b>953,809</b>       | <b>689,983</b>       | <b>950,022</b>       | <b>917,982</b>                        | <b>917,982</b>                |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Contracted-Consultant         | -                    | -                    | -                    | 25,260               | -                    | -                    | -                    | -                                     | -                             |
| Contracted-Security           | 167,230              | 223,600              | 198,350              | 220,289              | 225,000              | 193,776              | 225,000              | -                                     | -                             |
| Contracted-Labor              | -                    | 154,000              | 57,000               | 55,500               | 57,000               | -                    | -                    | 35,000                                | 35,000                        |
| Maintenance-Vehicles          | 3,200                | -                    | 3,200                | -                    | 3,200                | -                    | 3,200                | -                                     | -                             |
| <b>Subtotal</b>               | <b>170,430</b>       | <b>377,600</b>       | <b>258,550</b>       | <b>301,049</b>       | <b>285,200</b>       | <b>193,776</b>       | <b>228,200</b>       | <b>35,000</b>                         | <b>35,000</b>                 |
| <b>Other Charges</b>          |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Utilities-Telecomm            | 29,780               | 9,658                | 30,000               | 39,961               | 30,000               | 31,288               | 30,000               | -                                     | -                             |
| Travel-Conferences            | 93,100               | 115,946              | 95,000               | 155,400              | 155,000              | 69,391               | 155,000              | 164,700                               | 164,700                       |
| Travel-Mileage                | 11,940               | 4,391                | 12,000               | 5,714                | 7,000                | 17,166               | 7,000                | -                                     | -                             |
| Commencement                  | 85,500               | 92,699               | 87,000               | 82,689               | 87,000               | 73,265               | 87,000               | 119,006                               | 119,006                       |
| <b>Subtotal</b>               | <b>220,320</b>       | <b>222,694</b>       | <b>224,000</b>       | <b>283,764</b>       | <b>279,000</b>       | <b>191,110</b>       | <b>279,000</b>       | <b>283,706</b>                        | <b>283,706</b>                |
| <b>State Category 09</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Trans-Bus Contracts           | 37,210               | 33,071               | 37,250               | 31,478               | 37,250               | 32,481               | 37,250               | 37,250                                | 37,250                        |
| <b>Subtotal</b>               | <b>37,210</b>        | <b>33,071</b>        | <b>37,250</b>        | <b>31,478</b>        | <b>37,250</b>        | <b>32,481</b>        | <b>37,250</b>        | <b>37,250</b>                         | <b>37,250</b>                 |
| <b>Program 4701 Total</b>     | <b>\$ 38,040,120</b> | <b>\$ 37,308,954</b> | <b>\$ 38,815,133</b> | <b>\$ 38,819,988</b> | <b>\$ 40,707,241</b> | <b>\$ 39,702,345</b> | <b>\$ 42,038,917</b> | <b>\$ 41,193,936</b>                  | <b>\$ 41,365,926</b>          |



### Program Highlights

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

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for school administrative and clerical personnel.  |
| Wages-Workshop       | Support for summer registrations at the elementary schools.   |
| Wages-Other          | Wages for the lunchroom/recess monitors. This funding helps to provide an engaging and safe environment in which students' socio-emotional and physical well-being can flourish.  |
| Wages-Temporary Help | After-school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases and required auditing of student eligibility records. These costs shift to 7403 in FY 2019. |
| Wages-Overtime       | Security assistance to provide after-school security for high schools & selected events & sites. (FY 2018 and prior)  |

#### Contracted Services

|                      |  |
|----------------------|--|
| Trans-Bus Contracts  | Transportation for 5th and 8th grade orientations.   |
| Contracted Labor     | Funding for student government association activities.   |
| Contracted-Security  | After-school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security. These costs shift to 7403 in FY 2019. |
| Maintenance-Vehicles | System-owned vehicle expenses. (FY 2018 and prior)   |

#### Supplies and Materials

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

#### Other Charges

|                    |  |
|--------------------|--|
| Travel-Conferences | Professional development as required by HCAA labor contract.   |
| Utilities-Telecom  | Public Safety and hand-held radios including parts and repairs for use in schools and maintenance of closed-circuit security television systems to include upgrades. These costs shift to 7403 in FY 2019. |
| Travel-Mileage     | Mileage reimbursement for Security Coordinator and two residency investigators for out-of-county residency investigations. (FY 2018 and prior)   |
| Commencement       | Commencement expenses at high schools.   |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *High School Athletics and Activities*

8601

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

### **Program Overview**

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

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

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

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

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

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| Support Staff                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Total FTE</b>              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Wages-Substitute              | \$ 4,680            | \$ 4,680            | \$ 4,680            | \$ 4,680            | \$ 4,680            | \$ 3,789            | \$ 4,680            | \$ 4,680                              | \$ 4,680                      |
| Wages-Temporary Help          | 139,240             | 120,680             | 139,240             | 116,480             | 139,240             | 97,330              | 139,240             | 139,240                               | 139,240                       |
| Wages-Stipends                | 47,030              | 44,650              | 45,380              | 43,945              | 47,280              | 43,451              | 47,280              | 47,280                                | 47,280                        |
| Wages-Other                   | 2,287,060           | 2,348,414           | 2,403,150           | 1,843,918           | 2,403,150           | 1,851,125           | 2,403,150           | 2,403,150                             | 2,403,150                     |
| <b>Subtotal</b>               | <b>2,478,010</b>    | <b>2,518,424</b>    | <b>2,592,450</b>    | <b>2,009,023</b>    | <b>2,594,350</b>    | <b>1,995,695</b>    | <b>2,594,350</b>    | <b>2,594,350</b>                      | <b>2,594,350</b>              |
| <i>State Category 04</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Supplies-Athletic             | 422,400             | 434,225             | 422,400             | 425,755             | 337,920             | 406,769             | 401,524             | 401,524                               | 351,524                       |
| Supplies-General              | 46,680              | 37,348              | 41,680              | 103,758             | 33,344              | 6,214               | 33,680              | 44,680                                | 14,680                        |
| <b>Subtotal</b>               | <b>469,080</b>      | <b>471,574</b>      | <b>464,080</b>      | <b>529,513</b>      | <b>371,264</b>      | <b>412,983</b>      | <b>435,204</b>      | <b>446,204</b>                        | <b>366,204</b>                |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Repair-Equipment              | 50,000              | 49,814              | 100,000             | 51,680              | 100,000             | 53,440              | 100,000             | 100,000                               | 60,000                        |
| Contracted-Officials          | 391,680             | 354,288             | 403,430             | 363,904             | 415,530             | 400,615             | 423,840             | 432,320                               | 432,320                       |
| Contracted-General            | 50,000              | 42,248              | 38,000              | 34,844              | 38,000              | 37,779              | 50,000              | 55,000                                | 55,000                        |
| Contracted-Labor              | 6,150               | 4,450               | 6,150               | 4,300               | 6,150               | 1,006               | 6,150               | 6,150                                 | 6,150                         |
| <b>Subtotal</b>               | <b>497,830</b>      | <b>450,801</b>      | <b>547,580</b>      | <b>454,728</b>      | <b>559,680</b>      | <b>492,840</b>      | <b>579,990</b>      | <b>593,470</b>                        | <b>553,470</b>                |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Equipment-Replacement         | 28,100              | 31,089              | 28,100              | 90,446              | -                   | -                   | 30,100              | 108,100                               | 30,100                        |
| <b>Subtotal</b>               | <b>28,100</b>       | <b>31,089</b>       | <b>28,100</b>       | <b>90,446</b>       | <b>-</b>            | <b>-</b>            | <b>30,100</b>       | <b>108,100</b>                        | <b>30,100</b>                 |
| <i>State Category 08</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Wages-Temporary Help          | 5,200               | 4,670               | 5,200               | 4,405               | 5,200               | 3,710               | 5,200               | 5,200                                 | 5,200                         |
| <b>Subtotal</b>               | <b>5,200</b>        | <b>4,670</b>        | <b>5,200</b>        | <b>4,405</b>        | <b>5,200</b>        | <b>3,710</b>        | <b>5,200</b>        | <b>5,200</b>                          | <b>5,200</b>                  |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Medical Services              | 253,710             | 248,065             | 253,710             | 248,470             | 246,853             | 249,460             | 258,784             | 263,800                               | 263,800                       |
| <b>Subtotal</b>               | <b>253,710</b>      | <b>248,065</b>      | <b>253,710</b>      | <b>248,470</b>      | <b>246,853</b>      | <b>249,460</b>      | <b>258,784</b>      | <b>263,800</b>                        | <b>263,800</b>                |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Supplies-Athletic             | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | 29,400                        |
| Supplies-General              | -                   | -                   | 42,050              | 48,680              | 33,640              | 29,547              | 39,550              | 42,050                                | 12,650                        |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>42,050</b>       | <b>48,680</b>       | <b>33,640</b>       | <b>29,547</b>       | <b>39,550</b>       | <b>42,050</b>                         | <b>42,050</b>                 |
| <i>State Category 09</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Trans-Private Carrier         | 936,540             | 836,861             | 936,540             | 978,305             | 1,086,995           | 983,356             | 1,108,735           | 1,108,735                             | 1,108,735                     |
| <b>Subtotal</b>               | <b>936,540</b>      | <b>836,861</b>      | <b>936,540</b>      | <b>978,305</b>      | <b>1,086,995</b>    | <b>983,356</b>      | <b>1,108,735</b>    | <b>1,108,735</b>                      | <b>1,108,735</b>              |
| <b>Program 8601 Total</b>     | <b>\$ 4,668,470</b> | <b>\$ 4,561,484</b> | <b>\$ 4,869,710</b> | <b>\$ 4,363,570</b> | <b>\$ 4,897,982</b> | <b>\$ 4,167,591</b> | <b>\$ 5,051,913</b> | <b>\$ 5,161,909</b>                   | <b>\$ 4,963,909</b>           |

Performance Manager: Jack Davis

School Management and Instructional Leadership

High School Athletics and Activities – 8601

### Program Highlights

- ❖ Contracted Services, Supplies and Materials, and Equipment reflect a reduction to constrain the budget in light of funding challenges.

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

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 10,417            | 10,461            | 10,500              | 10,500               |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Intramurals

8701

**Program Purpose:** Improve the skills of middle school students in activities taught in the physical education class as well as provide opportunities to participate for recreation and/or competition.

### Program Overview

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

The objectives of the intramural program align with the Bridge to Excellence Master Plan by:

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

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



**Program Highlights**

- ❖ Transfer of associated funds to Co-curricular Activities (8801) for the re-establishment of the program.
- ❖ This program continues the current level of service in FY 2019.

**Salaries and Wages**

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

- ❖ Apply the skills learned in physical education courses.
- ❖ Develop self-direction, sportsmanship, and student leadership skills.
- ❖ Participate in physical fitness and organized athletic activities.
- ❖ Gain satisfaction and enjoyment from participation.

### Performance Measures/Accomplishments

- ❖ Middle school students are offered a variety of opportunities to participate in physical fitness and organized athletic activities after school. Examples include archery, cricket, Get Fit, flag football, indoor soccer, running, table tennis, ultimate Frisbee, and volleyball. Approximately 3,000 HCPSS middle school students participate in a variety of intramural activities each year.

## Co-curricular Activities

8801

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

### Program Overview

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

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

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

| Staffing                       |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
|--------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------------------------|-------------------------------|
|                                | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016    | Budget<br>FY 2017 | Final<br>FY 2017    | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                   | -                 | -                 | -                 | -                   | -                 | -                   | -                 | -                                     | -                             |
| Support Staff                  | -                 | -                 | -                 | -                   | -                 | -                   | -                 | -                                     | -                             |
| <b>Total FTE</b>               | -                 | -                 | -                 | -                   | -                 | -                   | -                 | -                                     | -                             |
| Operating                      |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
|                                | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016   | Budget<br>FY 2017 | Actual<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 03</i>       |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Salaries and Wages             | \$ 84,000         | \$ 168,890        | \$ 163,200        | \$ 683,999          | \$ 163,200        | \$ 643,824          | \$ 163,200        | \$ -                                  | \$ 164,400                    |
| Wages-Other                    |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| <b>Subtotal</b>                | <b>84,000</b>     | <b>168,890</b>    | <b>163,200</b>    | <b>683,999</b>      | <b>163,200</b>    | <b>643,824</b>      | <b>163,200</b>    | <b>-</b>                              | <b>164,400</b>                |
| <i>State Category 04</i>       |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Supplies and Materials         |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Supplies-Student Act (schools) | 217,890           | 220,616           | 228,712           | 225,698             | 184,362           | 184,362             | 177,287           | -                                     | 178,760                       |
| Supplies-Student Act (central) | -                 | -                 | -                 | -                   | -                 | -                   | 59,096            | -                                     | 59,586                        |
| <b>Subtotal</b>                | <b>217,890</b>    | <b>220,616</b>    | <b>228,712</b>    | <b>225,698</b>      | <b>184,362</b>    | <b>184,362</b>      | <b>236,383</b>    | <b>-</b>                              | <b>238,346</b>                |
| <i>State Category 05</i>       |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Contracted Services            |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Contracted-Labor               | -                 | -                 | 250,000           | 62,579              | 150,000           | 105,939             | 150,000           | -                                     | 132,000                       |
| <b>Subtotal</b>                | <b>-</b>          | <b>-</b>          | <b>250,000</b>    | <b>62,579</b>       | <b>150,000</b>    | <b>105,939</b>      | <b>150,000</b>    | <b>-</b>                              | <b>132,000</b>                |
| <i>State Category 09</i>       |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Contracted Services            |                   |                   |                   |                     |                   |                     |                   |                                       |                               |
| Trans-Bus Contracts            | -                 | -                 | -                 | 102,278             | 100,000           | 87,200              | 97,000            | -                                     | 112,000                       |
| <b>Subtotal</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>102,278</b>      | <b>100,000</b>    | <b>87,200</b>       | <b>97,000</b>     | <b>-</b>                              | <b>112,000</b>                |
| <b>Program 8801 Total</b>      | <b>\$ 301,890</b> | <b>\$ 389,506</b> | <b>\$ 641,912</b> | <b>\$ 1,074,554</b> | <b>\$ 597,562</b> | <b>\$ 1,021,325</b> | <b>\$ 646,583</b> | <b>\$ -</b>                           | <b>\$ 646,746</b>             |

Program Highlights

- ❖ Transfer of associated funds from Intramurals (8701) for the re-establishment of this program.
- ❖ Contracted Services decrease for Outdoor Education.

**Salaries and Wages**

Wages-Other                      Wages paid to support academic activities at each middle school.

**Contracted Services**

Trans-Bus Contracts              Transportation for 6th grade Outdoor Education field trip.

Contracted-Labor                Outdoor Education experience opportunity for all 6th grade middle school students.

**Supplies and Materials**

Supplies-Student Activity        Supplies related to student activities/clubs at each school.  
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

### Program Outcomes

- ❖ Increased student participation in co-curricular activities.
- ❖ Student assessment results that show an improvement in skills for math and reading.
- ❖ Variety of activities offered to students to improve their skills.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide enrichment activities for students in academic subjects, such as STEM areas.
- ❖ Provide additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- ❖ Offer a variety of activities to increase student engagement.
- ❖ Provide a consistent Outdoor Education Program across all middle schools that provides access to all students.

### Performance Measures/Accomplishments

- ❖ All middle schools implemented a 3-day/2-night Outdoor Education experience. 3,903 students participated in 2017–2018.
- ❖ Middle school students are offered a variety of opportunities to participate in enrichment activities after school as well as academic intervention. Examples include Science Olympiad, Robotics, Jazz Band, Homework Club, Yearbook, Chess Club, Rocketry, Code HER, Leo Club, Newsletter, Art, SGA, Chorus, Poetry Slam, High Achievers, Girls on the Run, Math Counts, Garage Band, Invest in Your Future, Ritmo Latino, and Spoken Word. Approximately 3,000 HCPSS middle school students participate in a variety of co-curricular activities each year.



*Student Art – Maggie Stuart*

## Academics – School Improvement, Curricular Programs, and Accountability

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

| Program                                  | Program Number | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
|--|----------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
| Chief Academic Officer                   | 0304           | \$ 8,502,589      | \$ 8,481,207      | \$ 8,745,007      | \$ 8,881,659      | \$ 7,450,086                          | \$ 7,448,086                  | \$ 7,448,086        |
| Academic Programs                        | 0411           | 940,072           | 1,452,161         | 1,160,004         | 574,679           | 575,607                               | 475,607                       | 475,607             |
| Art                                      | 0601           | 4,844,264         | 4,964,224         | 5,248,611         | 5,524,341         | 5,510,705                             | 5,495,705                     | 5,495,705           |
| Elementary Programs                      | 0701           | 3,691,793         | 4,057,430         | 3,885,916         | 3,584,277         | 3,757,419                             | 3,627,419                     | 3,627,419           |
| Business and Computer Management Systems | 0801           | 132,094           | 159,710           | 57,833            | 95,983            | 92,983                                | 80,983                        | 80,983              |
| English Language Arts - Secondary        | 0901           | 1,757,120         | 1,643,601         | 1,392,513         | 775,892           | 997,376                               | 324,004                       | 324,004             |
| World Languages                          | 1001           | 2,946,298         | 3,827,930         | 4,249,149         | 4,480,503         | 4,442,269                             | 2,157,509                     | 2,157,509           |
| English for Speakers of Other Languages  | 1002           | 9,655,234         | 9,598,858         | 10,168,638        | 11,008,166        | 11,260,392                            | 11,203,392                    | 11,203,392          |
| Health Education                         | 1101           | 76,768            | 97,895            | 52,169            | 54,082            | 62,642                                | 58,662                        | 58,662              |
| Engineering and Technology Education     | 1201           | 448,945           | 378,259           | 292,994           | 350,271           | 388,479                               | 385,479                       | 385,479             |
| Early Childhood Programs                 | 1301           | 17,801,508        | 17,546,171        | 17,821,912        | 20,015,911        | 20,685,444                            | 20,602,444                    | 20,602,444          |
| Mathematics - Secondary                  | 1401           | 3,324,255         | 3,320,650         | 3,208,768         | 3,304,714         | 3,312,825                             | 2,657,797                     | 2,657,797           |
| Library Media                            | 1501           | 11,174,499        | 10,387,812        | 10,180,808        | 12,083,937        | 12,544,328                            | 12,263,052                    | 12,263,052          |
| Media Technical Services                 | 1503           | 385,620           | 305,609           | 332,524           | 263,929           | 264,900                               | 254,900                       | 254,900             |
| Music                                    | 1601           | 11,794,416        | 11,866,045        | 12,763,775        | 13,467,093        | 13,647,938                            | 13,572,938                    | 13,572,938          |

*Continued on following page*



| Program  | Program Number | Actual FY 2015 | Actual FY 2016 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|--|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|-----------------------|
| Physical Education   | 1701           | \$ 5,657,645   | \$ 5,904,775   | \$ 6,062,571   | \$ 6,510,137   | \$ 6,536,720                    | \$ 6,534,470            | \$ 6,534,470          |
| Reading - Elementary   | 1802           | 7,389,226      | 7,330,809      | 7,573,075      | 8,047,608      | 8,273,385                       | 8,235,885               | 8,235,885             |
| Reading - Secondary  | 1803           | 5,177,014      | 5,239,701      | 5,417,355      | 5,679,797      | 5,812,552                       | 5,782,052               | 5,782,052             |
| Science - Secondary  | 1901           | 1,338,739      | 972,206        | 951,764        | 835,797        | 1,055,807                       | 1,035,807               | 1,035,807             |
| Social Studies - Secondary   | 2001           | 464,482        | 560,979        | 291,121        | 292,045        | 332,797                         | 316,797                 | 316,797               |
| Theatre and Dance  | 2201           | 165,594        | 152,056        | 88,949         | 93,142         | 123,202                         | 121,202                 | 121,202               |
| Gifted and Talented  | 2301           | 11,858,392     | 12,058,205     | 12,296,041     | 13,050,893     | 13,266,682                      | 13,147,250              | 13,147,250            |
| Comprehensive Summer School  | 2401           | 857,014        | 1,181,735      | 1,060,468      | 1,030,893      | 1,063,063                       | 1,060,063               | 1,060,063             |
| Instructional Technology   | 2501           | 5,157,251      | 5,400,608      | 5,377,112      | 5,512,344      | 5,324,700                       | 5,456,700               | 5,456,700             |
| Digital Education  | 2601           | 447,046        | 393,503        | 337,851        | 253,720        | 538,213                         | 538,701                 | 538,701               |
| Advanced Placement   | 2801           | -              | 182,516        | 191,948        | 283,204        | 124,000                         | 124,000                 | 124,000               |
| Dual Enrollment  | 2802           | -              | -              | -              | -              | 575,484                         | 515,484                 | 515,484               |
| Academic Support for Schools   | 3202           | -              | -              | -              | -              | 361,440                         | 261,160                 | 261,160               |
| JROTC  | 3205           | 543,971        | 490,044        | 550,750        | 611,295        | 614,460                         | 613,460                 | 613,460               |
| Academic Intervention  | 3501           | 1,572,487      | 1,753,975      | 1,568,363      | 1,911,331      | 1,822,701                       | 1,822,701               | 1,822,701             |
| Career Connections   | 3701           | 1,177,105      | 1,098,767      | 1,114,883      | 1,243,190      | 1,255,597                       | 1,184,853               | 1,184,853             |
| Centralized Career Academies   | 3801           | 2,140,987      | 2,152,628      | 2,148,215      | 2,267,475      | 2,664,105                       | 2,640,645               | 2,640,645             |
| Family and Consumer Sciences   | 4401           | 280,942        | 271,639        | 123,614        | 200,999        | 353,999                         | 274,199                 | 274,199               |
| International Student Services   | 9501           | 1,191,502      | 1,415,398      | 1,469,289      | 1,725,553      | 1,788,417                       | 1,763,417               | 1,763,417             |
| Shared Accountability  | 0502           | 2,001,285      | 2,013,096      | 1,951,797      | 2,150,529      | 1,533,532                       | 1,332,337               | 1,332,337             |
| Digital Learning Innovation and Design   | 2901           | -              | -              | 66,794         | 82,751         | 82,159                          | -                       | -                     |
| <b>Academics - School Improvement, Curricular Programs, &amp; Accountability Total</b> |                |                |                |                |                | <b>\$ 138,414,249</b>           | <b>\$ 133,369,160</b>   | <b>\$ 133,369,160</b> |

## Chief Academic Officer

0304

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

### Program Overview

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

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

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 55.0                | 55.0                | 56.0                | 56.0                | 57.0                | 57.0                | 59.0                | 49.0                                  | 49.0                          | 49.0                |
| Support Staff                 | 29.0                | 29.0                | 29.0                | 29.0                | 29.0                | 29.0                | 21.0                | 16.0                                  | 16.0                          | 16.0                |
| <b>Total FTE</b>              | <b>84.0</b>         | <b>84.0</b>         | <b>85.0</b>         | <b>85.0</b>         | <b>86.0</b>         | <b>86.0</b>         | <b>80.0</b>         | <b>65.0</b>                           | <b>65.0</b>                   | <b>65.0</b>         |
|                               |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 02</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | \$ 8,870,660        | \$ 8,412,567        | \$ 8,754,612        | \$ 8,393,101        | \$ 8,811,215        | \$ 8,638,138        | \$ 8,791,659        | \$ 7,388,086                          | \$ 7,388,086                  | \$ 7,388,086        |
| Wages-Temporary Help          | -                   | -                   | -                   | -                   | -                   | 6,636               | -                   | -                                     | -                             | -                   |
| Wages-Workshop                | -                   | -                   | -                   | -                   | -                   | 5,089               | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>8,870,660</b>    | <b>8,412,567</b>    | <b>8,754,612</b>    | <b>8,393,101</b>    | <b>8,811,215</b>    | <b>8,649,863</b>    | <b>8,791,659</b>    | <b>7,388,086</b>                      | <b>7,388,086</b>              | <b>7,388,086</b>    |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Supplies-General              | -                   | -                   | -                   | 335                 | -                   | 24                  | -                   | 2,000                                 | -                             | -                   |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>335</b>          | <b>-</b>            | <b>24</b>           | <b>-</b>            | <b>2,000</b>                          | <b>-</b>                      | <b>-</b>            |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Dues & Subscriptions          | -                   | -                   | -                   | -                   | -                   | 98                  | -                   | -                                     | -                             | -                   |
| Other Misc Charges            | -                   | -                   | -                   | -                   | -                   | 30                  | -                   | -                                     | -                             | -                   |
| Training                      | -                   | -                   | -                   | -                   | -                   | 79                  | -                   | -                                     | -                             | -                   |
| Travel-Conferences            | -                   | -                   | -                   | -                   | -                   | 5,958               | -                   | -                                     | -                             | -                   |
| Travel-Mileage                | 85,000              | 90,022              | 85,000              | 87,771              | 90,000              | 88,956              | 90,000              | 60,000                                | 60,000                        | 60,000              |
| <b>Subtotal</b>               | <b>85,000</b>       | <b>90,022</b>       | <b>85,000</b>       | <b>87,771</b>       | <b>90,000</b>       | <b>95,121</b>       | <b>90,000</b>       | <b>60,000</b>                         | <b>60,000</b>                 | <b>60,000</b>       |
| <b>Program 0304 Total</b>     | <b>\$ 8,955,660</b> | <b>\$ 8,502,589</b> | <b>\$ 8,839,612</b> | <b>\$ 8,481,207</b> | <b>\$ 8,901,215</b> | <b>\$ 8,745,007</b> | <b>\$ 8,881,659</b> | <b>\$ 7,450,086</b>                   | <b>\$ 7,448,086</b>           | <b>\$ 7,448,086</b> |

Performance Manager: William Barnes

Academics – School Imp. Curr. Prog. &amp; Accountability

Chief Academic Officer – 0304

### Program Highlights

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

**Salaries and Wages**

Salaries                                      Salaries for staff serving this program.

**Supplies and Materials**

Supplies-General                              Consumable office supplies.

**Other Charges**

Travel-Mileage                                      Business-related mileage reimbursement for staff.

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Academic Programs

0411

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

### Program Overview

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

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

| Staffing                      |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
|-------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016    | Budget<br>FY 2017 | Final<br>FY 2017    | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 1.0               | 1.0               | 1.0               | 1.0                 | 1.0               | 1.0                 | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| Support Staff                 | -                 | -                 | -                 | -                   | -                 | -                   | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>          | <b>1.0</b>        | <b>1.0</b>          | <b>1.0</b>        | <b>1.0</b>                            | <b>1.0</b>                    | <b>1.0</b>          |
| Operating                     |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
|                               |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016   | Budget<br>FY 2017 | Actuals<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 02</i>      |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
| Salaries                      | \$ 56,640         | \$ 56,641         | \$ 58,127         | \$ 58,899           | \$ 61,850         | \$ 61,588           | \$ 64,342         | \$ 65,270                             | \$ 65,270                     | \$ 65,270           |
| Wages-Substitute              | 2,000             | 2,000             | 2,000             | 2,000               | 2,000             | -                   | -                 | -                                     | -                             | -                   |
| Wages-Temporary Help          | 30,000            | 30,351            | 27,000            | 21,961              | 78,350            | -                   | -                 | -                                     | -                             | -                   |
| Wages-Workshop                | 261,400           | 262,672           | 261,400           | 198,860             | 261,400           | 42,597              | 109,120           | 109,120                               | 59,120                        | 59,120              |
| <b>Subtotal</b>               | <b>350,040</b>    | <b>351,664</b>    | <b>348,527</b>    | <b>281,720</b>      | <b>403,600</b>    | <b>104,185</b>      | <b>173,462</b>    | <b>174,390</b>                        | <b>124,390</b>                | <b>124,390</b>      |
| <b>Contracted Services</b>    |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
| Contracted-Consultant         | 355,000           | 355,000           | 360,000           | 503,317             | 361,770           | 444,274             | 333,617           | 333,617                               | 333,617                       | 333,617             |
| <b>Subtotal</b>               | <b>355,000</b>    | <b>355,000</b>    | <b>360,000</b>    | <b>503,317</b>      | <b>361,770</b>    | <b>444,274</b>      | <b>333,617</b>    | <b>333,617</b>                        | <b>333,617</b>                | <b>333,617</b>      |
| <b>Supplies and Materials</b> |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
| Textbooks                     | -                 | -                 | -                 | 475,596             | -                 | -                   | -                 | -                                     | -                             | -                   |
| Supplies-Other                | -                 | -                 | -                 | -                   | -                 | 462,022             | -                 | -                                     | -                             | -                   |
| Supplies-General              | 99,400            | 232,272           | 84,500            | 183,524             | 67,600            | 147,523             | 67,600            | 67,600                                | 17,600                        | 17,600              |
| <b>Subtotal</b>               | <b>99,400</b>     | <b>232,272</b>    | <b>84,500</b>     | <b>659,120</b>      | <b>67,600</b>     | <b>609,545</b>      | <b>67,600</b>     | <b>67,600</b>                         | <b>17,600</b>                 | <b>17,600</b>       |
| <b>Other Charges</b>          |                   |                   |                   |                     |                   |                     |                   |                                       |                               |                     |
| Travel-Conferences            | 3,250             | 766               | 2,920             | 7,296               | -                 | -                   | -                 | -                                     | -                             | -                   |
| Dues & Subscriptions          | -                 | 370               | -                 | 708                 | -                 | 2,000               | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>3,250</b>      | <b>1,136</b>      | <b>2,920</b>      | <b>8,004</b>        | <b>-</b>          | <b>2,000</b>        | <b>-</b>          | <b>-</b>                              | <b>-</b>                      | <b>-</b>            |
| <b>Program 0411 Total</b>     | <b>\$ 807,690</b> | <b>\$ 940,072</b> | <b>\$ 795,947</b> | <b>\$ 1,452,161</b> | <b>\$ 832,970</b> | <b>\$ 1,160,004</b> | <b>\$ 574,679</b> | <b>\$ 575,607</b>                     | <b>\$ 475,607</b>             | <b>\$ 475,607</b>   |

Performance Manager: William Barnes

Academics – School Imp. Curr. Prog. &amp; Accountability

Academic Programs – 0411

### Program Highlights

- ❖ Salaries and Wages, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to teacher substitutes to allow staff to attend training.

Wages-Temporary Help Wages paid to temporary employees who provide editorial services for curriculum development and on-site temporary support for curriculum and assessment development workshops.

Wages-Workshop Wages paid to teachers for participating in curriculum and assessment development workshops.

#### Contracted Services

Contracted-Consultant Continuation of the Measures of Academic Progress (MAP) assessment program. Provides services for professional development needs to support the HCPSS vision.

#### Supplies and Materials

Textbooks Textbooks to support Elementary and Secondary Curricular programs.

Supplies-General Materials and supplies for curriculum and assessment development and unanticipated instructional program needs.

#### Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.



| Program Outcomes  | FY 2019 Continuing and New Program Initiatives   |
|---|--|
| <ul style="list-style-type: none"> <li>❖ Up-to-date essential curriculum for all courses and levels of instruction.</li> <li>❖ Curriculum aligned to the Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws.</li> <li>❖ User-friendly electronic curriculum delivery system.</li> <li>❖ Student assessment results that allow measurement of individual students' mastery of the curriculum.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Continue to modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.</li> <li>❖ 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.</li> <li>❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8.</li> <li>❖ Score Bridge Plan projects and oversee processes designed to ensure that all students meet graduation requirements.</li> </ul> |

### Performance Measures/Accomplishments

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

## Art

0601

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

## Program Overview

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

### Content Instruction

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

### Selection and Provision of Instructional Materials to Schools

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

### Showcasing and Recognizing Student Learning

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

**Performance Manager:** Gino Molfino

Academics – School Imp. Curr. Prog. & Accountability

Art – 0601

| Staffing  |                     | Budget FY 2015      | Final FY 2015  | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved* FY 2019   |
|---|---------------------|---------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional  |                     | 58.0                | 58.0           | 61.0                | 61.0                | 61.0                | 61.0                | 61.2                | 61.2                            | 61.2                    | 61.2                |
| Support Staff   |                     | -                   | -              | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Total FTE</b>  |                     | <b>58.0</b>         | <b>58.0</b>    | <b>61.0</b>         | <b>61.0</b>         | <b>61.0</b>         | <b>61.0</b>         | <b>61.2</b>         | <b>61.2</b>                     | <b>61.2</b>             | <b>61.2</b>         |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Professional positions will increase by 1.0 to 62.2 to maintain class size ratios. |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Operating   |                     | Budget FY 2015      | Actual FY 2015 | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved** FY 2019  |
| <i>State Category 03</i>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>   |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries  | \$ 4,326,540        | \$ 4,226,261        |                | \$ 4,485,758        | \$ 4,348,569        | \$ 4,656,228        | \$ 4,709,926        | \$ 4,917,187        | \$ 4,900,807                    | \$ 4,900,807            | \$ 4,900,807        |
| Wages-Substitute  | 4,850               | 4,850               |                | 5,950               | 5,950               | 5,950               | 4,181               | 6,300               | 6,300                           | 6,300                   | 6,300               |
| <b>Subtotal</b>   | <b>4,331,390</b>    | <b>4,231,111</b>    |                | <b>4,491,708</b>    | <b>4,354,519</b>    | <b>4,662,178</b>    | <b>4,714,107</b>    | <b>4,923,487</b>    | <b>4,907,107</b>                | <b>4,907,107</b>        | <b>4,907,107</b>    |
| <i>State Category 04</i>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Supplies and Materials</b>   |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Textbooks   | 9,730               | 8,509               |                | 10,179              | 8,182               | 7,634               | -                   | -                   | 5,000                           | 5,000                   | 5,000               |
| Supplies-MOI (schools)  | 387,050             | 380,985             |                | 389,404             | 382,751             | 398,773             | 330,929             | 259,634             | 259,737                         | 259,737                 | 259,737             |
| Supplies-MOI (central)  | -                   | -                   |                | -                   | -                   | -                   | -                   | 86,545              | 86,579                          | 86,579                  | 86,579              |
| Supplies-General (schools)  | 141,200             | 132,619             |                | 147,179             | 142,504             | 117,743             | 110,483             | 120,336             | 113,291                         | 113,291                 | 113,291             |
| Supplies-General (central)  | -                   | -                   |                | -                   | -                   | -                   | -                   | 40,112              | 37,764                          | 37,764                  | 37,764              |
| Supplies-Other  | 48,530              | 48,770              |                | 41,530              | 43,226              | 33,224              | 55,161              | 39,227              | 39,227                          | 39,227                  | 39,227              |
| <b>Subtotal</b>   | <b>586,510</b>      | <b>570,883</b>      |                | <b>588,293</b>      | <b>576,663</b>      | <b>557,374</b>      | <b>496,573</b>      | <b>545,854</b>      | <b>541,598</b>                  | <b>541,598</b>          | <b>541,598</b>      |
| <i>State Category 05</i>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Repair-Equipment  | 5,000               | 5,000               |                | 5,000               | -                   | 5,000               | 4,000               | 4,000               | 6,000                           | 6,000                   | 6,000               |
| Contracted-Consultant   | 5,000               | 4,715               |                | 5,000               | 837                 | 5,000               | 2,713               | 1,000               | 2,000                           | 2,000                   | 2,000               |
| <b>Subtotal</b>   | <b>10,000</b>       | <b>9,715</b>        |                | <b>10,000</b>       | <b>837</b>          | <b>10,000</b>       | <b>6,713</b>        | <b>5,000</b>        | <b>8,000</b>                    | <b>8,000</b>            | <b>8,000</b>        |
| <i>State Category 09</i>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Trans-Bus Contracts   | 38,550              | 32,555              |                | 38,550              | 32,205              | 38,550              | 31,218              | 50,000              | 50,000                          | 35,000                  | 35,000              |
| <b>Subtotal</b>   | <b>38,550</b>       | <b>32,555</b>       |                | <b>38,550</b>       | <b>32,205</b>       | <b>38,550</b>       | <b>31,218</b>       | <b>50,000</b>       | <b>50,000</b>                   | <b>35,000</b>           | <b>35,000</b>       |
| <i>State Category 14</i>  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Supplies and Materials</b>   |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General (schools)  | -                   | -                   |                | -                   | -                   | -                   | -                   | -                   | 4,000                           | 4,000                   | 4,000               |
| <b>Subtotal</b>   | <b>-</b>            | <b>-</b>            |                | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>4,000</b>                    | <b>4,000</b>            | <b>4,000</b>        |
| <b>Program 0601 Total</b>   | <b>\$ 4,966,450</b> | <b>\$ 4,844,264</b> |                | <b>\$ 5,128,551</b> | <b>\$ 4,964,224</b> | <b>\$ 5,268,102</b> | <b>\$ 5,248,611</b> | <b>\$ 5,524,341</b> | <b>\$ 5,510,705</b>             | <b>\$ 5,495,705</b>     | <b>\$ 5,495,705</b> |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Salaries will increase by \$55,000 to \$4,955,807 to maintain class size ratios.  |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |

Performance Manager: Gino Molfino

Academics – School Imp. Curr. Prog. &amp; Accountability

Art – 0601

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 61.2 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 62.2.
- ❖ Supplies and Materials increase to provide textbooks.
- ❖ Contracted Services (Category 05) increase for equipment repair and contracted consultants, and (Category 09) decreases for bus transportation.

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

| Enrollment      |                   |                   |                     |                      |
|-----------------|-------------------|-------------------|---------------------|----------------------|
|                 | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Prekindergarten | 774               | 783               | 813                 | 866                  |
| Elementary      | 24,245            | 24,582            | 25,381              | 25,355               |
| Middle          | 12,715            | 12,897            | 12,315              | 13,353               |
| High            | 4,089             | 4,017             | 4,205               | 4,205                |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Elementary Programs

0701

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

### Program Overview

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

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

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

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

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 26.0                | 26.0                | 26.0                | 26.0                | 26.0                | 26.0                | 26.0                | 26.0                                  | 26.0                          |
| Support Staff                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                                   | 2.0                           |
| <b>Total FTE</b>              | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>         | <b>28.0</b>                           | <b>28.0</b>                   |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>State Category 02</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Supplies-MOI (schools)        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 620              | \$ -                | \$ -                                  | \$ -                          |
| Supplies-General              | -                   | -                   | -                   | -                   | -                   | 495,020             | -                   | -                                     | -                             |
| <b>Subtotal</b>               | -                   | -                   | -                   | -                   | -                   | <b>495,640</b>      | -                   | -                                     | -                             |
| <b>State Category 03</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Salaries                      | 2,250,200           | 2,086,773           | 2,209,947           | 2,175,126           | 2,324,815           | 2,297,535           | 2,421,023           | 2,467,767                             | 2,467,767                     |
| Wages-Substitute              | -                   | -                   | -                   | -                   | 10,000              | 791                 | 18,100              | 18,100                                | 2,100                         |
| Wages-Workshop                | 491,090             | 448,380             | 493,090             | 610,951             | 473,090             | 17,801              | 313,832             | 321,172                               | 321,172                       |
| Wages-Temporary Help          | -                   | -                   | -                   | 4,988               | -                   | 125                 | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>2,741,290</b>    | <b>2,535,153</b>    | <b>2,703,037</b>    | <b>2,791,065</b>    | <b>2,807,905</b>    | <b>2,316,252</b>    | <b>2,752,955</b>    | <b>2,807,039</b>                      | <b>2,791,039</b>              |
| <b>State Category 04</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Textbooks                     | 307,410             | 378,479             | 257,391             | 494,657             | 490,507             | -                   | 16,116              | 110,000                               | 70,000                        |
| Supplies-MOI (schools)        | 343,010             | 331,401             | 353,943             | 346,732             | 356,777             | 316,051             | 255,710             | 320,024                               | 256,019                       |
| Supplies-MOI (central)        | -                   | -                   | -                   | -                   | -                   | -                   | 85,236              | 106,675                               | 170,680                       |
| Supplies-Other                | -                   | -                   | -                   | -                   | -                   | 344,012             | -                   | -                                     | -                             |
| Supplies-General              | 337,170             | 424,695             | 278,783             | 409,507             | 273,866             | 406,796             | 445,960             | 397,681                               | 333,681                       |
| <b>Subtotal</b>               | <b>987,590</b>      | <b>1,134,575</b>    | <b>890,117</b>      | <b>1,250,896</b>    | <b>1,121,150</b>    | <b>1,066,859</b>    | <b>803,022</b>      | <b>934,380</b>                        | <b>830,380</b>                |
| <b>State Category 05</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Contracted-Labor              | -                   | -                   | -                   | -                   | 10,000              | 1,675               | 10,000              | 10,000                                | -                             |
| Digital Learning-Student      | 14,000              | 17,127              | 20,500              | 8,900               | 20,500              | 750                 | 12,300              | -                                     | -                             |
| <b>Subtotal</b>               | <b>14,000</b>       | <b>17,127</b>       | <b>20,500</b>       | <b>8,900</b>        | <b>30,500</b>       | <b>2,425</b>        | <b>22,300</b>       | <b>10,000</b>                         | -                             |
| <b>State Category 09</b>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Trans-Bus Contracts           | 8,000               | 4,938               | 8,000               | 6,374               | 8,000               | 4,740               | 6,000               | 6,000                                 | 6,000                         |
| <b>Subtotal</b>               | <b>8,000</b>        | <b>4,938</b>        | <b>8,000</b>        | <b>6,374</b>        | <b>8,000</b>        | <b>4,740</b>        | <b>6,000</b>        | <b>6,000</b>                          | <b>6,000</b>                  |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Dues & Subscriptions          | -                   | -                   | -                   | 195                 | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | -                   | -                   | -                   | <b>195</b>          | -                   | -                   | -                   | -                                     | -                             |
| <b>Program 0701 Total</b>     | <b>\$ 3,750,880</b> | <b>\$ 3,691,793</b> | <b>\$ 3,621,654</b> | <b>\$ 4,057,430</b> | <b>\$ 3,967,555</b> | <b>\$ 3,885,916</b> | <b>\$ 3,584,277</b> | <b>\$ 3,757,419</b>                   | <b>\$ 3,627,419</b>           |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of 3.0 Professional positions from Mathematics – Secondary (1401).
  - Elimination of 3.0 Professional positions to constrain the budget in light of funding challenges.
- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase for purchase of textbooks and due to enrollment, and decrease in other areas to constrain the budget in light of funding challenges.
- ❖ Contracted Services (Category 05) reflect a reduction to constrain the budget in light of funding challenges.

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

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



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Business and Computer Management Systems*

0801

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

### **Program Overview**

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

#### **Business and Computer Management Systems Curriculum**

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

#### **Technology Education Graduation Requirement**

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

#### **Co-Curricular Activities**

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

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Support Staff          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE              | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
|                        |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     | \$ 7,740          | \$ 7,740          | \$ 7,740          | \$ 7,740          | \$ 7,740          | \$ 4,714           | \$ 7,740          | \$ 7,740                              | \$ 7,740                      | \$ 7,740            |
| Wages-Substitute       | 2,500             | 2,500             | 2,500             | 2,160             | 2,500             | 240                | -                 | -                                     | -                             | -                   |
| Wages-Workshop         | 10,240            | 10,240            | 10,240            | 9,900             | 10,240            | 4,954              | 7,740             | 7,740                                 | 7,740                         | 7,740               |
| Subtotal               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| State Category 04      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials | 58,840            | 37,473            | 57,860            | 56,503            | 43,395            | -                  | -                 | -                                     | -                             | -                   |
| Textbooks              | 29,700            | 29,043            | 122,442           | 45,363            | 122,443           | 36,910             | 34,721            | 34,721                                | 34,721                        | 34,721              |
| Supplies-MOI (schools) | -                 | -                 | -                 | -                 | -                 | -                  | 11,573            | 11,573                                | 11,573                        | 11,573              |
| Supplies-MOI (central) | 46,760            | 46,134            | 39,755            | 39,754            | 31,804            | 7,177              | 29,349            | 14,349                                | 14,349                        | 14,349              |
| Supplies-General       | 135,300           | 112,650           | 220,057           | 141,620           | 197,642           | 44,087             | 75,643            | 60,643                                | 60,643                        | 60,643              |
| Subtotal               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| State Category 05      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Other Charges          | -                 | -                 | 12,360            | -                 | 3,360             | -                  | -                 | -                                     | -                             | -                   |
| Travel-Mileage         | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 12,000                                | -                             | -                   |
| Travel-Conferences     | -                 | -                 | 12,360            | -                 | 3,360             | -                  | -                 | 12,000                                | -                             | -                   |
| Subtotal               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| State Category 09      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    | 12,600            | 9,204             | 12,600            | 8,190             | 12,600            | 8,792              | 12,600            | 12,600                                | 12,600                        | 12,600              |
| Trans-Bus Contracts    | 12,600            | 9,204             | 12,600            | 8,190             | 12,600            | 8,792              | 12,600            | 12,600                                | 12,600                        | 12,600              |
| Subtotal               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Program 0801 Total     | \$ 158,140        | \$ 132,094        | \$ 255,257        | \$ 159,710        | \$ 223,842        | \$ 57,833          | \$ 95,983         | \$ 92,983                             | \$ 80,983                     | \$ 80,983           |

### Program Highlights

- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

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

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 3,405             | 3,655             | 3,700               | 3,700                |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## English Language Arts – Secondary

0901

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

### Program Overview

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

#### Professional Development

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

#### Textbooks and Digital Formats

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

#### Elective Courses: Journalism

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

#### Workshop Wages for Summer Programs

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

#### Transportation

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 14.0                | 14.0                | 14.0                | 14.0                | 14.0                | 14.0                | 8.0               | 8.0                                   | -                             |
| Support Staff                 | -                   | -                   | -                   | -                   | -                   | -                   | -                 | -                                     | -                             |
| <b>Total FTE</b>              | <b>14.0</b>         | <b>14.0</b>         | <b>14.0</b>         | <b>14.0</b>         | <b>14.0</b>         | <b>14.0</b>         | <b>8.0</b>        | <b>8.0</b>                            | <b>-</b>                      |
| Operating                     |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| Salaries                      | \$ 1,020,740        | \$ 972,135          | \$ 1,050,458        | \$ 980,661          | \$ 1,059,911        | \$ 1,008,096        | \$ 552,393        | \$ 598,372                            | \$ -                          |
| Wages-Substitute              | 2,720               | 2,720               | 2,720               | 2,720               | 2,720               | 148                 | -                 | -                                     | -                             |
| Wages-Workshop                | 42,480              | 42,520              | 42,480              | 30,173              | 42,480              | 24,320              | 34,480            | -                                     | -                             |
| <b>Subtotal</b>               | <b>1,065,940</b>    | <b>1,017,375</b>    | <b>1,095,658</b>    | <b>1,013,554</b>    | <b>1,105,111</b>    | <b>1,032,564</b>    | <b>586,873</b>    | <b>598,372</b>                        | <b>-</b>                      |
| <i>State Category 04</i>      |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| Textbooks                     | 451,450             | 441,447             | 453,950             | 419,505             | 295,354             | 214,792             | -                 | 200,000                               | 150,000                       |
| Supplies-MOI (schools)        | 185,870             | 172,783             | 187,506             | 169,914             | 189,019             | 107,351             | 116,038           | 117,527                               | 94,022                        |
| Supplies-MOI (central)        | -                   | -                   | -                   | -                   | -                   | -                   | 38,680            | 39,176                                | 62,681                        |
| Supplies-General              | 37,080              | 25,361              | 37,080              | 30,452              | 29,664              | 33,272              | 29,664            | 29,664                                | 4,664                         |
| <b>Subtotal</b>               | <b>674,400</b>      | <b>639,591</b>      | <b>678,536</b>      | <b>619,871</b>      | <b>514,037</b>      | <b>355,415</b>      | <b>184,382</b>    | <b>386,367</b>                        | <b>311,367</b>                |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| Contracted-Labor              | 48,760              | 92,251              | 7,760               | 3,150               | 48,760              | -                   | -                 | -                                     | -                             |
| Maintenance-Software          | 3,000               | -                   | 3,000               | -                   | -                   | -                   | 4,637             | 4,637                                 | 4,637                         |
| <b>Subtotal</b>               | <b>51,760</b>       | <b>92,251</b>       | <b>10,760</b>       | <b>3,150</b>        | <b>48,760</b>       | <b>-</b>            | <b>4,637</b>      | <b>4,637</b>                          | <b>4,637</b>                  |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| Travel-Conferences            | -                   | 2,345               | -                   | -                   | -                   | -                   | -                 | -                                     | -                             |
| Dues & Subscriptions          | -                   | 113                 | -                   | 881                 | 1,000               | 1,134               | -                 | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>            | <b>2,458</b>        | <b>-</b>            | <b>881</b>          | <b>1,000</b>        | <b>1,134</b>        | <b>-</b>          | <b>-</b>                              | <b>-</b>                      |
| <i>State Category 09</i>      |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                   |                                       |                               |
| Trans-Bus Contracts           | 7,720               | 5,445               | 7,720               | 6,145               | 7,720               | 3,400               | -                 | 8,000                                 | 8,000                         |
| <b>Subtotal</b>               | <b>7,720</b>        | <b>5,445</b>        | <b>7,720</b>        | <b>6,145</b>        | <b>7,720</b>        | <b>3,400</b>        | <b>-</b>          | <b>8,000</b>                          | <b>8,000</b>                  |
| <b>Program 0901 Total</b>     | <b>\$ 1,799,820</b> | <b>\$ 1,757,120</b> | <b>\$ 1,792,674</b> | <b>\$ 1,643,601</b> | <b>\$ 1,676,628</b> | <b>\$ 1,392,513</b> | <b>\$ 775,892</b> | <b>\$ 997,376</b>                     | <b>\$ 324,004</b>             |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 8.0 reflect the reduction of 6.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 14.0.
  - Elimination of:
    - 1.0 Professional position to leverage efficiencies in a reorganization.
    - 2.0 Professional positions to constrain the budget in light of funding challenges.
  - Transfer of:
    - 1.0 Professional position to Digital Education (2601).
    - 4.0 Professional positions to Program Support for Schools (3201).
- ❖ Salaries and Wages reflect a reduction in wages to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to restore textbook funding and decrease for general supplies.
- ❖ Contracted Services increase for the transfer of speech and debate and other transportation services from Social Studies–Secondary (2001).

#### Salaries and Wages

|                |  |
|----------------|--|
| Salaries       | Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.  |
| Wages-Workshop | Site-based extended day/extended year academic interventions. Includes funds for middle school students performing below grade level, to support appropriate assistance for high school students who fail required High School Assessments, teacher professional development, and collaborative planning associated with the HCPSS commitment to college and career readiness. |

#### Contracted Services

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

#### Supplies and Materials

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

#### Enrollment

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

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



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## World Languages

1001

**Program Purpose:** Provide World Language instruction to students in Grades 7–12 supporting the HCPSS Strategic Call to Action, aligned with the Maryland State Curriculum, the ACTFL World-Readiness Standards for Learning Languages, and the school system's focus on increasing the number of students who graduate ready for college and careers.

### Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on developing and implementing a rigorous 7–12 grade World Language instructional program and by providing equitable access to coursework in world languages. The program is designed to prepare school system graduates to thrive in a dynamic world through increased cultural understanding and becoming proficient in the skills of speaking, listening, reading, and writing in the target languages they study.

#### Secondary Content Instruction

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

#### World Language Learning Community

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

#### Showcasing Student Achievement in World Languages

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

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 40.3                | 40.3                | 60.7                | 60.7                | 84.7                | 84.7                | 64.7                | 64.7                                  | 24.7                          | 24.7                |
| Support Staff                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             | -                   |
| <b>Total FTE</b>              | <b>40.3</b>         | <b>40.3</b>         | <b>60.7</b>         | <b>60.7</b>         | <b>84.7</b>         | <b>84.7</b>         | <b>64.7</b>         | <b>64.7</b>                           | <b>24.7</b>                   | <b>24.7</b>         |
|                               |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actuals<br>FY 2017  | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | \$ 2,454,820        | \$ 2,457,981        | \$ 3,659,965        | \$ 3,632,571        | \$ 5,098,066        | \$ 3,971,382        | \$ 4,227,735        | \$ 4,230,801                          | \$2,030,801                   | \$2,030,801         |
| Wages-Workshop                | -                   | -                   | -                   | -                   | 5,000               | 439                 | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>2,454,820</b>    | <b>2,457,981</b>    | <b>3,659,965</b>    | <b>3,632,571</b>    | <b>5,103,066</b>    | <b>3,971,821</b>    | <b>4,227,735</b>    | <b>4,230,801</b>                      | <b>2,030,801</b>              | <b>2,030,801</b>    |
| <i>State Category 04</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Textbooks                     | 168,630             | 374,937             | 177,340             | 23,800              | 134,859             | 208,905             | -                   | -                                     | -                             | -                   |
| Supplies-MOI (schools)        | 43,330              | 41,418              | 43,904              | 38,504              | 205,898             | 12,352              | 26,939              | 26,939                                | 26,939                        | 26,939              |
| Supplies-MOI (central)        | -                   | -                   | -                   | -                   | -                   | -                   | 8,979               | 8,979                                 | 8,979                         | 8,979               |
| Supplies-General              | 74,010              | 71,962              | 146,700             | 133,055             | 65,768              | 1,915               | 213,350             | 172,050                               | 87,290                        | 87,290              |
| <b>Subtotal</b>               | <b>285,970</b>      | <b>488,317</b>      | <b>367,944</b>      | <b>195,359</b>      | <b>406,525</b>      | <b>223,172</b>      | <b>249,268</b>      | <b>207,968</b>                        | <b>123,208</b>                | <b>123,208</b>      |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Dues & Subscriptions          | -                   | -                   | 5,000               | -                   | 5,000               | 2,324               | 3,500               | 3,500                                 | 3,500                         | 3,500               |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>5,000</b>        | <b>-</b>            | <b>5,000</b>        | <b>2,324</b>        | <b>3,500</b>        | <b>3,500</b>                          | <b>3,500</b>                  | <b>3,500</b>        |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Equipment-Technology          | -                   | -                   | -                   | -                   | -                   | 51,832              | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>51,832</b>       | <b>-</b>            | <b>-</b>                              | <b>-</b>                      | <b>-</b>            |
| <b>Program 1001 Total</b>     | <b>\$ 2,740,790</b> | <b>\$ 2,946,298</b> | <b>\$ 4,032,909</b> | <b>\$ 3,827,930</b> | <b>\$ 5,514,591</b> | <b>\$ 4,249,149</b> | <b>\$ 4,480,503</b> | <b>\$ 4,442,269</b>                   | <b>\$ 2,157,509</b>           | <b>\$ 2,157,509</b> |

Performance Manager: Jennifer Cornell

Academics – School Imp. Curr. Prog. &amp; Accountability

World Languages – 1001

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 64.7 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 65.7.
  - Reduction of 37.6 Professional positions with the elimination of Pre-K–Grade 6 World Language program.
  - Transfer of 2.4 Professional positions to Instructional Technology (2501).
- ❖ Supplies and Materials reduce due to elimination of the Pre-K–Grade 6 World Language program and also reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

Wages for teachers attending after school professional learning opportunities.

#### Supplies and Materials

Textbooks

Textbooks for middle and high school world language instruction.

Supplies-MOI

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

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

Supplies-General

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

#### Other Charges

Dues &amp; Subscriptions

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

### Enrollment

|                             | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|-----------------------------|-------------------|-------------------|---------------------|----------------------|
| World Language (Elementary) | 4,632             | 4,782             | 4,813               | -                    |
| World Language (Middle)     | 6,612             | 7,448             | 7,456               | 6,000                |
| World Language (High)       | 10,857            | 11,298            | 11,462              | 11,600               |
| Sign Language (High)        | 149               | 113               | 100                 | 125                  |

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures

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

## English for Speakers of Other Languages

1002

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

### Program Overview

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

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

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

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

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

| Staffing                      |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
|-------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016    | Final<br>FY 2016    | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 113.8               | 113.8               | 116.9                | 116.9               | 118.9                | 118.9                | 119.9                | 122.9                                 | 121.9                         |
| Support Staff                 | 49.5                | 49.5                | 50.5                 | 50.5                | 50.5                 | 50.5                 | 50.5                 | 52.5                                  | 52.5                          |
| <b>Total FTE</b>              | <b>163.3</b>        | <b>163.3</b>        | <b>167.4</b>         | <b>167.4</b>        | <b>169.4</b>         | <b>169.4</b>         | <b>170.4</b>         | <b>175.4</b>                          | <b>174.4</b>                  |
| Operating                     |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016    | Actual<br>FY 2016   | Budget<br>FY 2017    | Actual<br>FY 2017    | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
| Salaries                      | \$ 9,542,420        | \$ 9,525,928        | \$ 9,907,146         | \$ 9,499,502        | \$ 10,301,368        | \$ 10,070,522        | \$ 10,923,842        | \$ 11,172,243                         | \$ 11,117,243                 |
| Wages-Workshop                | 45,120              | 23,428              | 38,900               | 38,848              | 38,900               | 57,158               | 38,900               | 38,900                                | 38,900                        |
| <b>Subtotal</b>               | <b>9,587,540</b>    | <b>9,549,356</b>    | <b>9,946,046</b>     | <b>9,538,350</b>    | <b>10,340,268</b>    | <b>10,127,680</b>    | <b>10,962,742</b>    | <b>11,211,143</b>                     | <b>11,156,143</b>             |
| <i>State Category 04</i>      |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                      |                     |                      |                      |                      |                                       |                               |
| Textbooks                     | 70,120              | 97,144              | 72,696               | 43,331              | 54,522               | -                    | -                    | 6,000                                 | 6,000                         |
| Supplies-General              | 23,410              | 8,734               | 56,780               | 17,177              | 45,424               | 40,958               | 45,424               | 43,249                                | 41,249                        |
| <b>Subtotal</b>               | <b>93,530</b>       | <b>105,878</b>      | <b>129,476</b>       | <b>60,508</b>       | <b>99,946</b>        | <b>40,958</b>        | <b>45,424</b>        | <b>49,249</b>                         | <b>47,249</b>                 |
| <b>Program 1002 Total</b>     | <b>\$ 9,681,070</b> | <b>\$ 9,655,234</b> | <b>\$ 10,075,522</b> | <b>\$ 9,598,858</b> | <b>\$ 10,440,214</b> | <b>\$ 10,168,638</b> | <b>\$ 11,008,166</b> | <b>\$ 11,260,392</b>                  | <b>\$ 11,203,392</b>          |

### Program Highlights

- ❖ Staffing changes reflect the following additions:
  - 2.0 Professional positions.
  - 2.0 Support Staff positions.
- ❖ Supplies and Materials increase to provide textbooks for the new Hanover Hills Elementary School and decrease to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

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

#### Supplies and Materials

Textbooks

Textbooks.

Supplies-General

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

### Enrollment

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



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures

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

## Health Education

1101

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

### Program Overview

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

#### Content Instruction and Assessment

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

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

#### Professional Development

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

#### Instructional Materials

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

#### Family and Community Outreach

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

| Staffing                      |                   |                   |                   |                   |                   |                   |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  |
| Professional                  | -                 | -                 | -                 | -                 | -                 | -                 |
| Support Staff                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Total FTE</b>              | -                 | -                 | -                 | -                 | -                 | -                 |
| Operating                     |                   |                   |                   |                   |                   |                   |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 |
| <i>State Category 03</i>      |                   |                   |                   |                   |                   |                   |
| <b>Salaries and Wages</b>     |                   |                   |                   |                   |                   |                   |
| Wages-Substitute              | \$ 7,230          | \$ 7,230          | \$ 7,230          | \$ 7,230          | \$ 7,230          | \$ 7,200          |
| Wages-Workshop                | 10,000            | 9,818             | 10,720            | 10,603            | 10,720            | 8,380             |
| <b>Subtotal</b>               | <b>17,230</b>     | <b>17,048</b>     | <b>17,950</b>     | <b>17,833</b>     | <b>17,950</b>     | <b>13,225</b>     |
| <i>State Category 04</i>      |                   |                   |                   |                   |                   |                   |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |
| Textbooks                     | -                 | -                 | 23,070            | 23,065            | 17,303            | -                 |
| Supplies-MOI (schools)        | 7,800             | 6,556             | 7,800             | 6,358             | 7,800             | 4,900             |
| Supplies-MOI (central)        | -                 | -                 | -                 | -                 | -                 | -                 |
| Supplies-General              | 51,370            | 50,117            | 46,970            | 46,970            | 37,376            | 28,094            |
| <b>Subtotal</b>               | <b>59,170</b>     | <b>56,673</b>     | <b>77,840</b>     | <b>76,393</b>     | <b>62,479</b>     | <b>32,994</b>     |
| <i>State Category 05</i>      |                   |                   |                   |                   |                   |                   |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |
| Contracted-Consultant         | 3,000             | 2,543             | 3,000             | 3,000             | 3,000             | 5,950             |
| <b>Subtotal</b>               | <b>3,000</b>      | <b>2,543</b>      | <b>3,000</b>      | <b>3,000</b>      | <b>3,000</b>      | <b>5,950</b>      |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |
| Travel-Conferences            | 500               | 504               | 450               | 325               | -                 | -                 |
| Dues & Subscriptions          | -                 | -                 | -                 | 344               | 250               | -                 |
| <b>Subtotal</b>               | <b>500</b>        | <b>504</b>        | <b>450</b>        | <b>669</b>        | <b>250</b>        | <b>-</b>          |
| <b>Program 1101 Total</b>     | <b>\$ 79,900</b>  | <b>\$ 76,768</b>  | <b>\$ 99,240</b>  | <b>\$ 97,895</b>  | <b>\$ 83,679</b>  | <b>\$ 52,169</b>  |
|                               |                   |                   |                   |                   | <b>\$ 54,082</b>  | <b>\$ 62,642</b>  |
|                               |                   |                   |                   |                   | <b>\$ 58,662</b>  | <b>\$ 58,662</b>  |

Performance Manager: Linda Rangos

Academics – School Imp. Curr. Prog. &amp; Accountability

Health Education – 1101

## Program Highlights

- ❖ Salaries and Wages increase for workshop wages.
- ❖ Supplies and Materials decrease for dues and subscriptions.

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

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

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## *Engineering and Technology Education*

1201

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

### **Program Overview**

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

#### **Engineering and Technology Education Curriculum**

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

#### **Middle School Technology Education**

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

#### **Technology Education Graduation Requirement**

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

#### **Engineering: Project Lead the Way Academy (PLTW)**

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

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| Support Staff          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE              | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
|                        |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries               | \$ 88,890         | \$ 88,887         | \$ 88,887         | \$ 44,155         | \$ 62,700         | \$ 81,744          | \$ 83,098         | \$ 84,506                             | \$ 84,506                     | \$ 84,506           |
| Wages-Substitute       | 3,740             | 3,740             | 3,740             | 3,740             | 3,740             | 8,954              | 3,740             | 3,740                                 | 3,740                         | 3,740               |
| Wages-Workshop         | 21,600            | 21,535            | 21,600            | 21,580            | 21,600            | 15,025             | 9,600             | 60,000                                | 60,000                        | 60,000              |
| Subtotal               | 114,230           | 114,162           | 114,227           | 69,475            | 88,040            | 105,723            | 96,438            | 148,246                               | 148,246                       | 148,246             |
| State Category 04      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Textbooks              | 46,060            | 46,060            | 46,060            | 46,060            | 13,545            | -                  | -                 | -                                     | -                             | -                   |
| Supplies-MOI (schools) | 107,000           | 105,437           | 109,816           | 106,114           | 109,814           | 94,722             | 64,890            | 64,890                                | 64,890                        | 64,890              |
| Supplies-MOI (central) | -                 | -                 | -                 | -                 | -                 | -                  | 21,630            | 21,630                                | 21,630                        | 21,630              |
| Supplies-General       | 109,940           | 105,711           | 93,440            | 82,309            | 94,752            | 26,239             | 93,723            | 73,723                                | 88,723                        | 88,723              |
| Subtotal               | 263,000           | 257,208           | 249,316           | 234,483           | 218,111           | 120,961            | 180,243           | 160,243                               | 175,243                       | 175,243             |
| State Category 05      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Repair-Equipment       | 4,000             | 4,000             | 4,000             | 3,968             | 4,000             | -                  | 4,000             | 4,000                                 | 4,000                         | 4,000               |
| Contracted-Labor       | 65,400            | 65,400            | 65,400            | 65,223            | 68,400            | 58,117             | 63,990            | 63,990                                | 48,990                        | 48,990              |
| Subtotal               | 69,400            | 69,400            | 69,400            | 69,191            | 72,400            | 58,117             | 67,990            | 67,990                                | 52,990                        | 52,990              |
| State Category 09      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Trans-Bus Contracts    | 8,750             | 8,175             | 8,750             | 5,110             | 8,750             | 8,193              | 5,600             | 12,000                                | 9,000                         | 9,000               |
| Subtotal               | 8,750             | 8,175             | 8,750             | 5,110             | 8,750             | 8,193              | 5,600             | 12,000                                | 9,000                         | 9,000               |
| Program 1201 Total     | \$ 455,380        | \$ 448,945        | \$ 441,693        | \$ 378,259        | \$ 387,301        | \$ 292,994         | \$ 350,271        | \$ 388,479                            | \$ 385,479                    | \$ 385,479          |

Performance Manager: Sharon Kramer

Academics – School Imp. Curr. Prog. &amp; Accountability

Engineering and Technology Education – 1201

### Program Highlights

- ❖ Salaries and Wages increase to provide workshop wages for Project Lead the Way summer training.
- ❖ Contracted Services (Category 09) increase for field trip transportation and decrease (Category 05) for contracted labor.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages for substitutes for PLTW certification training and new teacher visits.

Wages-Workshop Wages for teachers to attend PLTW training.

#### Contracted Services

Trans-Bus Contracts Transportation for field trips.

Repair-Equipment Repairs and maintenance of technology education equipment which cannot be performed by school system.

Contracted-Labor PLTW training tuition and participation fee.

#### Supplies and Materials

Textbooks Funding for middle and high school textbooks, based upon a nine-year replacement cycle.

Supplies-MOI Supplies to support students and teachers in the effective implementation of the curriculum.

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

Supplies-General Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment.

### Enrollment

|        | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|--------|-------------------|-------------------|---------------------|----------------------|
| Middle | 7,134             | 6,406             | 7,000               | 7,000                |
| High   | 4,118             | 3,992             | 4,100               | 4,100                |



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Early Childhood Programs

1301

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

### Program Overview

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

#### Early Childhood Instructional Programs

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

#### Professional Learning for Early Childhood Educators

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

#### Family and Community Outreach and Engagement

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

**Performance Manager:** Lisa Davis

Academics – School Imp. Curr. Prog. & Accountability

Early Childhood Programs – 1301

| Staffing                      |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |  | 202.0                | 202.0                | 212.0                | 212.0                | 224.0                | 224.0                | 219.0                | 226.0                           | 225.0                   | 225.0                |
| Support Staff                 |  | 115.0                | 115.0                | 84.5                 | 84.5                 | 92.5                 | 92.5                 | 109.5                | 115.5                           | 115.5                   | 115.5                |
| <b>Total FTE</b>              |  | <b>317.0</b>         | <b>317.0</b>         | <b>296.5</b>         | <b>296.5</b>         | <b>316.5</b>         | <b>316.5</b>         | <b>328.5</b>         | <b>341.5</b>                    | <b>340.5</b>            | <b>340.5</b>         |
| Operating                     |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 03</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      |  | \$ 17,169,160        | \$ 17,516,858        | \$ 17,478,529        | \$ 17,112,082        | \$ 19,026,547        | \$ 17,619,425        | \$ 19,736,854        | \$ 20,462,293                   | \$ 20,407,293           | \$ 20,407,293        |
| Wages-Substitute              |  | 17,850               | 17,849               | 18,360               | 18,360               | 19,125               | 13,166               | 9,080                | 8,080                           | 3,080                   | 3,080                |
| Wages-Temporary Help          |  | 8,370                | 8,370                | 7,350                | 7,350                | 7,350                | 7,399                | 7,350                | 7,350                           | 7,350                   | 7,350                |
| Wages-Workshop                |  | 33,960               | 32,572               | 33,580               | 16,990               | 32,660               | 14,332               | 10,000               | 10,000                          | 2,000                   | 2,000                |
| Wages Overtime                |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               |  | <b>17,229,340</b>    | <b>17,575,649</b>    | <b>17,537,819</b>    | <b>17,154,782</b>    | <b>19,085,682</b>    | <b>17,654,322</b>    | <b>19,763,284</b>    | <b>20,487,723</b>               | <b>20,419,723</b>       | <b>20,419,723</b>    |
| <i>State Category 04</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Supplies and Materials</b> |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Supplies-MOI (schools)        |  | 48,590               | 50,806               | 52,452               | 48,194               | 53,611               | 22,714               | 33,230               | 42,076                          | 33,661                  | 33,661               |
| Supplies-MOI (central)        |  | -                    | -                    | -                    | -                    | -                    | -                    | 11,077               | 14,025                          | 22,440                  | 22,440               |
| Supplies-General              |  | 230,360              | 150,114              | 167,275              | 164,197              | 233,020              | 123,014              | 178,320              | 111,620                         | 101,620                 | 101,620              |
| <b>Subtotal</b>               |  | <b>278,950</b>       | <b>200,920</b>       | <b>219,727</b>       | <b>212,391</b>       | <b>286,631</b>       | <b>145,728</b>       | <b>222,627</b>       | <b>167,721</b>                  | <b>157,721</b>          | <b>157,721</b>       |
| <i>State Category 05</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Other Charges</b>          |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences            |  | -                    | 950                  | 900                  | 970                  | -                    | -                    | -                    | -                               | -                       | -                    |
| Dues & Subscriptions          |  | 1,000                | 125                  | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               |  | <b>1,000</b>         | <b>1,075</b>         | <b>900</b>           | <b>970</b>           | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                        | <b>-</b>                | <b>-</b>             |
| <i>State Category 09</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Trans-Bus Contracts           |  | 33,200               | 23,864               | 33,200               | 178,028              | 33,600               | 21,862               | 30,000               | 30,000                          | 25,000                  | 25,000               |
| <b>Subtotal</b>               |  | <b>33,200</b>        | <b>23,864</b>        | <b>33,200</b>        | <b>178,028</b>       | <b>33,600</b>        | <b>21,862</b>        | <b>30,000</b>        | <b>30,000</b>                   | <b>25,000</b>           | <b>25,000</b>        |
| <b>Program 1301 Total</b>     |  | <b>\$ 17,542,490</b> | <b>\$ 17,801,508</b> | <b>\$ 17,791,646</b> | <b>\$ 17,546,171</b> | <b>\$ 19,405,913</b> | <b>\$ 17,821,912</b> | <b>\$ 20,015,911</b> | <b>\$ 20,685,444</b>            | <b>\$ 20,602,444</b>    | <b>\$ 20,602,444</b> |

Performance Manager: Lisa Davis

Academics – School Imp. Curr. Prog. &amp; Accountability

Early Childhood Programs – 1301

### Program Highlights

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

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

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

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

**Performance Manager:** Lisa Davis

Academics – School Imp. Curr. Prog. & Accountability

Early Childhood Programs – 1301

### Program Outcomes

- ❖ Student performance on the Kindergarten Readiness Assessment.
- ❖ Student mastery of Pre-K and Kindergarten curriculum standards.
- ❖ Increased participation in Pre-K.
- ❖ User-friendly, electronic curriculum delivery system.
- ❖ Teachers have the instructional support and resources needed to implement curriculum effectively.
- ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams).

### FY 2019 Continuing and New Program Initiatives

- ❖ Update/create high-quality curriculum resources for Pre-K and Kindergarten teachers.
- ❖ Provide professional learning opportunities for all early childhood educators, including training about R4K: Maryland's Early Childhood Comprehensive Assessment System (KRA and ELA).
- ❖ Use student achievement data, teacher feedback, advisory committee input, and information from childcare programs to enhance private/public partnerships, community outreach, and birth-to-five programming with the goal that all students will enter kindergarten fully ready to learn.
- ❖ Continue to grow the full-day Pre-K program.
- ❖ Support the broader early care and education community (e.g., understanding of Maryland Early Learning Standards, instructional strategies, assessment, transition practices) to provide best services for young children and their families.

### Performance Measures/Accomplishments

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

**Performance Manager:** Lisa Davis

Academics – School Imp. Curr. Prog. & Accountability

Early Childhood Programs – 1301

## Mathematics – Secondary

1401

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

### Program Overview

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

#### Ensuring Equity and Access in Mathematics Education

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

#### Curriculum Development

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

#### Professional Learning

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

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 31.0                | 31.0                | 31.0                | 31.0                | 31.6                | 31.6                | 29.6                | 29.6                            | 18.6                    | 18.6                |
| Support Staff                 |  | 17.0                | 17.0                | 17.0                | 17.0                | 17.0                | 17.0                | 17.0                | 16.0                            | 15.0                    | 15.0                |
| <b>Total FTE</b>              |  | <b>48.0</b>         | <b>48.0</b>         | <b>48.0</b>         | <b>48.0</b>         | <b>48.6</b>         | <b>48.6</b>         | <b>46.6</b>         | <b>45.6</b>                     | <b>33.6</b>             | <b>33.6</b>         |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 03</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | \$ 2,794,440        | \$ 2,534,877        | \$ 2,813,244        | \$ 2,775,213        | \$ 2,940,384        | \$ 2,721,635        | \$ 3,000,529        | \$ 3,008,655                    | \$ 2,368,127            | \$ 2,368,127        |
| Wages-Workshop                |  | 324,800             | 302,157             | 330,880             | 287,043             | 360,310             | 210,596             | 190,100             | 184,683                         | 184,683                 | 184,683             |
| <b>Subtotal</b>               |  | <b>3,119,240</b>    | <b>2,837,034</b>    | <b>3,144,124</b>    | <b>3,062,256</b>    | <b>3,300,694</b>    | <b>2,932,231</b>    | <b>3,190,629</b>    | <b>3,193,338</b>                | <b>2,552,810</b>        | <b>2,552,810</b>    |
| <i>State Category 04</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Supplies and Materials</b> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Textbooks                     |  | 317,810             | 339,123             | 307,550             | 82,160              | 232,328             | -                   | -                   | -                               | -                       | -                   |
| Supplies-MOI (schools)        |  | 81,260              | 77,866              | 84,242              | 81,550              | 84,907              | 45,065              | 52,129              | 52,805                          | 42,244                  | 42,244              |
| Supplies-MOI (central)        |  | -                   | -                   | -                   | -                   | -                   | -                   | 17,376              | 17,602                          | 28,163                  | 28,163              |
| Supplies-General              |  | 46,630              | 41,032              | 34,550              | 64,309              | 28,080              | 199,168             | 28,080              | 28,080                          | 18,080                  | 18,080              |
| <b>Subtotal</b>               |  | <b>445,700</b>      | <b>458,021</b>      | <b>426,322</b>      | <b>228,019</b>      | <b>345,315</b>      | <b>244,233</b>      | <b>97,585</b>       | <b>98,487</b>                   | <b>88,487</b>           | <b>88,487</b>       |
| <i>State Category 05</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Labor              |  | 2,000               | 2,000               | 2,000               | 2,000               | 2,000               | 2,000               | 2,000               | 2,000                           | 2,000                   | 2,000               |
| Maintenance-Software          |  | -                   | -                   | 76,500              | 240                 | 46,500              | 15,047              | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>2,000</b>        | <b>2,000</b>        | <b>78,500</b>       | <b>2,240</b>        | <b>48,500</b>       | <b>17,047</b>       | <b>2,000</b>        | <b>2,000</b>                    | <b>2,000</b>            | <b>2,000</b>        |
| <b>Other Charges</b>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |  | 13,000              | 14,190              | 11,700              | 15,215              | -                   | 1,513               | -                   | 4,500                           | -                       | -                   |
| <b>Subtotal</b>               |  | <b>13,000</b>       | <b>14,190</b>       | <b>11,700</b>       | <b>15,215</b>       | <b>-</b>            | <b>1,513</b>        | <b>-</b>            | <b>4,500</b>                    | <b>-</b>                | <b>-</b>            |
| <i>State Category 09</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Trans-Bus Contracts           |  | 14,500              | 13,010              | 14,500              | 12,920              | 14,500              | 13,744              | 14,500              | 14,500                          | 14,500                  | 14,500              |
| <b>Subtotal</b>               |  | <b>14,500</b>       | <b>13,010</b>       | <b>14,500</b>       | <b>12,920</b>       | <b>14,500</b>       | <b>13,744</b>       | <b>14,500</b>       | <b>14,500</b>                   | <b>14,500</b>           | <b>14,500</b>       |
| <b>Program 1401 Total</b>     |  | <b>\$ 3,594,440</b> | <b>\$ 3,324,255</b> | <b>\$ 3,675,146</b> | <b>\$ 3,320,650</b> | <b>\$ 3,709,009</b> | <b>\$ 3,208,768</b> | <b>\$ 3,304,714</b> | <b>\$ 3,312,825</b>             | <b>\$ 2,657,797</b>     | <b>\$ 2,657,797</b> |



### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 46.6 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 48.6.
  - Transfer of the following Professional positions:
    - 4.0 positions to Program Support for Schools (3201).
    - 3.0 positions to Elementary Programs (0701).
    - 3.0 positions to Reading – Elementary (1802).
    - 1.0 position to Digital Education (2601).
  - Transfer of the following Support Staff positions:
    - 1.0 position to Pupil Personnel (6101).
    - 1.0 position to Homewood (3402).
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

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

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

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



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Library Media

1501

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

### Program Overview

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

#### Library Media Essential Curriculum

The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. The Library Media Essential Curriculum, from Pre-K–Grade 12, has six standards: 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; and Appreciate literature and lifelong learning.

#### Library Media Collections

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

#### A+ Partners in Education with Howard County Library

In collaboration with the Howard County Library System, the A+ Partners in Education program provides a wide range of activities and resources to students and teachers, including a brand new virtual A+ Student Card granting students direct access to eContent through [hcpss.me](http://hcpss.me). This partnership fosters academic excellence and engages students by taking the library into the schools and bringing the schools into the library. HCPSS and HCLS combine resources to provide students with Online Homework Assistance seven days a week from 2:00–11:55 p.m. Students can access tutors at no charge for assistance in math, reading, science, social studies, English/ language arts, and writing in both English and Spanish. Students also have the opportunity to participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the BumbleBee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.

| Staffing  |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved* FY 2019    |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional  |  | 98.5                 | 98.5                 | 100.0                | 100.0                | 102.5                | 102.5                | 103.5                | 105.5                           | 103.5                   | 103.5                |
| Support Staff   |  | 73.0                 | 73.0                 | 41.0                 | 41.0                 | 41.0                 | 41.0                 | 73.0                 | 74.0                            | 74.0                    | 74.0                 |
| <b>Total FTE</b>  |  | <b>171.5</b>         | <b>171.5</b>         | <b>141.0</b>         | <b>141.0</b>         | <b>143.5</b>         | <b>143.5</b>         | <b>176.5</b>         | <b>179.5</b>                    | <b>177.5</b>            | <b>177.5</b>         |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03 to maintain class size ratios. Professional positions will increase by 1.0 to 104.5 with total FTE 178.5. |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Operating   |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved** FY 2019   |
| <i>State Category 03</i>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>   |  | \$ 9,674,350         | \$ 9,504,360         | \$ 9,119,025         | \$ 8,554,466         | \$ 9,272,410         | \$ 8,674,560         | \$ 10,555,692        | \$ 11,151,826                   | \$ 10,970,550           | \$ 10,970,550        |
| Salaries  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Wages-Substitute  |  | 5,530                | 5,530                | 5,530                | 5,530                | 5,530                | 909                  | 2,880                | 2,880                           | 2,880                   | 2,880                |
| Wages-Workshop  |  | 5,370                | 5,080                | 5,370                | 5,000                | 5,370                | 2,244                | -                    | -                               | -                       | -                    |
| Wages-Summer Pay  |  | 52,100               | 56,543               | 54,500               | 54,452               | 54,500               | 58,113               | 54,500               | 54,500                          | 54,500                  | 54,500               |
| <b>Subtotal</b>   |  | <b>9,737,350</b>     | <b>9,571,513</b>     | <b>9,184,425</b>     | <b>8,619,448</b>     | <b>9,337,810</b>     | <b>8,735,826</b>     | <b>10,613,072</b>    | <b>11,209,206</b>               | <b>11,027,930</b>       | <b>11,027,930</b>    |
| <i>State Category 04</i>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Supplies and Materials</b>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Textbooks   |  | 2,520                | 1,672                | 2,520                | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Library/Media (schools)   |  | 504,040              | 501,362              | 531,078              | 558,643              | 535,794              | 505,679              | 412,595              | 339,737                         | 339,737                 | 339,737              |
| Library/Media (central)   |  | -                    | -                    | -                    | -                    | -                    | -                    | 137,532              | 113,246                         | 113,246                 | 113,246              |
| Library/Media-New Schools   |  | -                    | -                    | 75,000               | 74,987               | 75,000               | 75,000               | 30,000               | -                               | -                       | -                    |
| Media-Upgrade   |  | 150,000              | 149,987              | 150,000              | 149,970              | 150,000              | 142,923              | -                    | -                               | -                       | -                    |
| Supplies-AV (schools)   |  | 261,000              | 260,789              | 272,026              | 264,592              | 274,445              | 248,837              | 211,437              | 212,488                         | 212,488                 | 212,488              |
| Supplies-AV (central)   |  | -                    | -                    | -                    | -                    | -                    | -                    | 70,479               | 70,829                          | 70,829                  | 70,829               |
| Supplies-General  |  | 428,340              | 427,958              | 696,172              | 459,471              | 366,672              | 168,401              | 366,672              | 356,672                         | 256,672                 | 256,672              |
| Supplies-Other  |  | -                    | -                    | -                    | 298                  | -                    | 906                  | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>   |  | <b>1,345,900</b>     | <b>1,341,768</b>     | <b>1,726,796</b>     | <b>1,507,961</b>     | <b>1,401,911</b>     | <b>1,141,746</b>     | <b>1,228,715</b>     | <b>1,092,972</b>                | <b>992,972</b>          | <b>992,972</b>       |
| <i>State Category 05</i>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Maintenance-Software  |  | 257,150              | 261,218              | 262,150              | 260,403              | 262,150              | 303,236              | 242,150              | 242,150                         | 242,150                 | 242,150              |
| <b>Subtotal</b>   |  | <b>257,150</b>       | <b>261,218</b>       | <b>262,150</b>       | <b>260,403</b>       | <b>262,150</b>       | <b>303,236</b>       | <b>242,150</b>       | <b>242,150</b>                  | <b>242,150</b>          | <b>242,150</b>       |
| <b>Program 1501 Total</b>   |  | <b>\$ 11,340,400</b> | <b>\$ 11,174,499</b> | <b>\$ 11,173,371</b> | <b>\$ 10,387,812</b> | <b>\$ 11,001,871</b> | <b>\$ 10,180,808</b> | <b>\$ 12,083,937</b> | <b>\$ 12,544,328</b>            | <b>\$ 12,263,052</b>    | <b>\$ 12,263,052</b> |
| **Following a beginning-of-year categorical transfer from State Category 12 to State Category 03. Salaries will increase by \$55,000 to \$11,025,550 to maintain class size ratios.                       |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 176.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 177.5.
  - Transfer of a 1.0 Professional position from Instructional Technology (2501).
  - Elimination of 1.0 Professional position to leverage efficiencies in a reorganization.
  - Addition of a 1.0 Support Staff position for the new Hanover Hills Elementary School.
- ❖ Supplies and Materials decrease due to funding in FY 2018 for the new Hanover Hills Elementary School and to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Substitute

Wages paid to substitutes for library/media professional development.

Wages-Workshop

Professional development for staff.

Wages-Summer Pay

Summer inventory work by library media specialists.

#### Contracted Services

Maintenance-Software

Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.

#### Supplies and Materials

Library/Media

Library media collection materials.

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

Library/Media-New  
Schools

The new Hanover Hills Elementary School library media collection.

Media-Upgrade

Upgrades to small/older library media collections.

Supplies-AV

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

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

Supplies-General

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

Supplies-Other

Library media furniture replacement.

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

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

## Media Technical Services

1503

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

### Program Overview

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

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

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 2.0               | 2.0               | 2.0               | 2.0               | 2.0               | 2.0                | 2.0               | 2.0                                   | 2.0                           | 2.0                 |
| Support Staff          | 3.0               | 3.0               | 3.0               | 3.0               | 3.0               | 3.0                | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| Total FTE              | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0                | 3.0               | 3.0                                   | 3.0                           | 3.0                 |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 02      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     | \$ 299,980        | \$ 318,146        | \$ 302,598        | \$ 256,782        | \$ 306,404        | \$ 313,008         | \$ 211,449        | \$ 212,420                            | \$ 212,420                    | \$ 212,420          |
| Salaries               | -                 | -                 | -                 | 4,950             | -                 | 240                | -                 | -                                     | -                             | -                   |
| Wages-Temporary Help   | 299,980           | 318,146           | 302,598           | 261,732           | 306,404           | 313,248            | 211,449           | 212,420                               | 212,420                       | 212,420             |
| Subtotal               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor       | 18,000            | 18,000            | 18,000            | 8,050             | 18,000            | 17,922             | 18,000            | 18,000                                | 18,000                        | 18,000              |
| Subtotal               | 18,000            | 18,000            | 18,000            | 8,050             | 18,000            | 17,922             | 18,000            | 18,000                                | 18,000                        | 18,000              |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | 50,700            | 38,800            | 43,100            | 35,827            | 34,480            | 1,354              | 34,480            | 34,480                                | 24,480                        | 24,480              |
| Subtotal               | 50,700            | 38,800            | 43,100            | 35,827            | 34,480            | 1,354              | 34,480            | 34,480                                | 24,480                        | 24,480              |
| Equipment              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Equipment-Technology   | -                 | 10,674            | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal               | -                 | 10,674            | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Program 1503 Total     | \$ 368,680        | \$ 385,620        | \$ 363,698        | \$ 305,609        | \$ 358,884        | \$ 332,524         | \$ 263,929        | \$ 264,900                            | \$ 254,900                    | \$ 254,900          |

Performance Manager: Melissa Daggett

Academics – School Imp. Curr. Prog. &amp; Accountability

Media Technical Services – 1503

Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 3.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 4.0.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

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



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

- ❖ Ordered and processed approximately 10,000 items for the library media collections at various schools.
- ❖ Approximately 15,400 library media materials were ordered and processed with additional allocations for the opening of the new Hanover Hills Elementary School.

# Music

1601

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

## Program Overview

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

### Music Instruction

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

### Selection and Provision of Instructional Materials to Schools

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

### Showcasing and Recognizing Student Learning

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

| Staffing   |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved* FY 2019    |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional   |  | 151.7                | 151.7                | 158.0                | 158.0                | 160.3                | 160.3                | 162.7                | 166.2                           | 165.2                   | 165.2                |
| Support Staff  |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Total FTE</b>   |  | <b>151.7</b>         | <b>151.7</b>         | <b>158.0</b>         | <b>158.0</b>         | <b>160.3</b>         | <b>160.3</b>         | <b>162.7</b>         | <b>166.2</b>                    | <b>165.2</b>            | <b>165.2</b>         |
| *Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Professional positions will increase by 1.0 to 166.2 to maintain class size ratios. |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Operating  |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved** FY 2019   |
| <i>State Category 03</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries   |  | \$ 11,261,910        | \$ 10,983,572        | \$ 11,584,835        | \$ 11,030,671        | \$ 11,912,915        | \$ 11,860,386        | \$ 12,553,074        | \$ 12,839,472                   | \$ 12,784,472           | \$ 12,784,472        |
| Wages-Substitute   |  | 4,930                | 4,930                | 5,440                | 5,440                | 5,440                | 2,596                | 11,520               | 11,520                          | 11,520                  | 11,520               |
| Wages-Temporary Help   |  | 2,000                | 2,000                | 1,800                | 1,800                | 1,800                | 7,342                | 1,800                | 1,800                           | 1,800                   | 1,800                |
| <b>Subtotal</b>  |  | <b>11,268,840</b>    | <b>10,990,502</b>    | <b>11,592,075</b>    | <b>11,037,911</b>    | <b>11,920,155</b>    | <b>11,870,324</b>    | <b>12,566,394</b>    | <b>12,852,792</b>               | <b>12,797,792</b>       | <b>12,797,792</b>    |
| <i>State Category 04</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Supplies and Materials</b>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Textbooks  |  | 71,140               | 70,634               | 71,140               | 56,017               | -                    | 1,276                | -                    | 8,097                           | 8,097                   | 8,097                |
| Supplies-MOI (schools)   |  | 220,120              | -                    | 8,100                | -                    | 8,094                | -                    | 58,754               | 2,699                           | 2,699                   | 2,699                |
| Supplies-MOI (central)   |  | -                    | -                    | -                    | -                    | -                    | -                    | 19,584               | 60,192                          | 40,192                  | 40,192               |
| Supplies-General   |  | 15,040               | 13,818               | 12,740               | 11,847               | 10,192               | 28,233               | 105,192              | 48,146                          | 48,146                  | 48,146               |
| Supplies-Instr Music (schools)   |  | -                    | 62,149               | 63,900               | 62,409               | 62,012               | 58,595               | 47,134               | 16,048                          | 16,048                  | 16,048               |
| Supplies-Instr Music (central)   |  | -                    | -                    | -                    | -                    | -                    | -                    | 15,711               | 66,647                          | 66,647                  | 66,647               |
| Supplies-Vocal (schools)   |  | -                    | 86,479               | 92,229               | 92,080               | 95,517               | 74,379               | 66,841               | 22,216                          | 22,216                  | 22,216               |
| Supplies-Vocal (central)   |  | -                    | -                    | -                    | -                    | -                    | -                    | 22,280               | 49,733                          | 49,733                  | 49,733               |
| Supplies-Strings (schools)   |  | -                    | 54,840               | 57,875               | 56,372               | 56,198               | 63,918               | 45,310               | 16,578                          | 16,578                  | 16,578               |
| Supplies-Strings (central)   |  | -                    | -                    | -                    | -                    | -                    | 1,186                | 15,103               | 167,000                         | 167,000                 | 167,000              |
| Supplies-Music, Other  |  | 208,720              | 213,320              | 208,720              | 211,487              | 166,976              | 297,509              | 167,000              | 457,356                         | 437,356                 | 437,356              |
| <b>Subtotal</b>  |  | <b>515,020</b>       | <b>501,240</b>       | <b>514,704</b>       | <b>490,212</b>       | <b>398,989</b>       | <b>525,096</b>       | <b>562,909</b>       | <b>457,356</b>                  | <b>437,356</b>          | <b>437,356</b>       |
| <i>State Category 05</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Repair-Equipment   |  | 228,390              | 228,000              | 228,390              | 228,390              | 228,390              | 258,088              | 220,000              | 220,000                         | 220,000                 | 220,000              |
| Adjudication   |  | 47,650               | 21,095               | 51,790               | 51,716               | 51,790               | 44,708               | 51,790               | 51,790                          | 51,790                  | 51,790               |
| <b>Subtotal</b>  |  | <b>276,040</b>       | <b>249,095</b>       | <b>280,180</b>       | <b>280,106</b>       | <b>280,180</b>       | <b>302,796</b>       | <b>271,790</b>       | <b>271,790</b>                  | <b>271,790</b>          | <b>271,790</b>       |
| <i>Other Charges</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences   |  | -                    | -                    | -                    | 280                  | -                    | 824                  | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>  |  | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>280</b>           | <b>-</b>             | <b>824</b>           | <b>-</b>             | <b>-</b>                        | <b>-</b>                | <b>-</b>             |
| <i>State Category 09</i>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>   |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Trans-Bus Contracts  |  | 62,700               | 53,579               | 68,200               | 57,536               | 68,200               | 64,735               | 66,000               | 66,000                          | 66,000                  | 66,000               |
| <b>Subtotal</b>  |  | <b>62,700</b>        | <b>53,579</b>        | <b>68,200</b>        | <b>57,536</b>        | <b>68,200</b>        | <b>64,735</b>        | <b>66,000</b>        | <b>66,000</b>                   | <b>66,000</b>           | <b>66,000</b>        |
| <b>Program 1601 Total</b>  |  | <b>\$ 12,122,600</b> | <b>\$ 11,794,416</b> | <b>\$ 12,455,159</b> | <b>\$ 11,866,045</b> | <b>\$ 12,667,524</b> | <b>\$ 12,763,775</b> | <b>\$ 13,467,093</b> | <b>\$ 13,647,938</b>            | <b>\$ 13,572,938</b>    | <b>\$ 13,572,938</b> |
| ***Following a beginning-of-year categorical transfer from State Category 12 to State Category 03, Salaries will increase by \$55,000 to \$12,839,472 to maintain class size ratios. |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |

## Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 162.7 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 163.7.
  - Addition of 2.5 Professional positions for enrollment growth.
- ❖ Supplies and Materials reflect a reduction due to one-time costs in FY 2018 and to constrain the budget in light of funding challenges in FY 2019.

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

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

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

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

### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

## Performance Measures/Accomplishments

### Program Accomplishments and Results

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

## Physical Education

1701

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

### Program Overview

This program supports the development and implementation of the Physical Education Curriculum which is based on the National Physical Education Standards and the Maryland State Curriculum. The goal of physical education is to develop physically literate individuals who have the knowledge, skills, and confidence to enjoy a lifetime of healthful physical activity.

#### Content Instruction and Assessment

In accordance with COMAR 13A.04.13, HCPSS provides an instructional program in comprehensive physical education for all students in Grades Pre-K to 8, with a half-credit of physical education required for high school graduation. The focus of the elementary physical education curriculum is on basic developmental skills and movement. The middle school physical education curriculum provides a wide variety of activities including fitness and motor-skill development activities, lifetime recreational activities, dance, and team and individual sports. At the high-school level, the required Lifetime Fitness course provides students with multiple opportunities to learn and apply lifetime fitness knowledge and skills. Students in Grades 10–12 may select physical education electives in which there are increased opportunities for personal choices and specialization.

Physical education teachers use a variety of formative and summative assessment tools. Technology is an essential part of a 21<sup>st</sup> century physical education program. Teachers are provided with an iPad mini to access educational apps which can be used for video analysis, assessment and tracking health and fitness data. A goal in the physical education program is to provide each student with an activity tracker to use during class.

#### Selection of Provision of Instructional Materials to Schools

Materials of instruction are provided to schools to ensure a quality physical education program. Equipment expenses include tumbling mats, ropes, technology tools, and replacement of equipment pieces which are shared between schools. Budget expenditures are based on two top priorities: safety and equity in resources between programs.

#### Staffing

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

| Staffing                      |                     | Budget FY 2015      | Final FY 2015  | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|---------------------|---------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |                     | 77.1                | 77.1           | 81.0                | 81.0                | 81.0                | 81.0                | 84.8                | 84.8                            | 84.8                    | 84.8                |
| Support Staff                 |                     | -                   | -              | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Total FTE</b>              |                     | <b>77.1</b>         | <b>77.1</b>    | <b>81.0</b>         | <b>81.0</b>         | <b>81.0</b>         | <b>81.0</b>         | <b>84.8</b>         | <b>84.8</b>                     | <b>84.8</b>             | <b>84.8</b>         |
| Operating                     |                     | Budget FY 2015      | Actual FY 2015 | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <b>State Category 03</b>      |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      | \$ 5,399,070        | \$ 5,466,987        |                | \$ 5,756,163        | \$ 5,696,784        | \$ 5,945,834        | \$ 5,874,620        | \$ 6,313,727        | \$ 6,341,183                    | \$ 6,341,183            | \$ 6,341,183        |
| Wages-Substitute              | 3,740               | 3,740               |                | 3,740               | 3,740               | 3,740               | 4,023               | 1,620               | 1,620                           | 1,620                   | 1,620               |
| Wages-Workshop                | 4,700               | 4,804               |                | 4,600               | 4,596               | 4,600               | 12,315              | 2,000               | 2,000                           | -                       | -                   |
| <b>Subtotal</b>               | <b>5,407,510</b>    | <b>5,475,531</b>    |                | <b>5,764,503</b>    | <b>5,705,120</b>    | <b>5,954,174</b>    | <b>5,890,958</b>    | <b>6,317,347</b>    | <b>6,344,803</b>                | <b>6,342,803</b>        | <b>6,342,803</b>    |
| <b>State Category 04</b>      |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Supplies and Materials</b> |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Textbooks                     | 5,670               | 4,001               |                | 4,170               | 5,669               | 4,253               | -                   | -                   | 4,800                           | 4,800                   | 4,800               |
| Supplies-MOI (schools)        | 115,320             | 110,635             |                | 120,042             | 115,922             | 121,258             | 89,094              | 75,403              | 75,462                          | 75,462                  | 75,462              |
| Supplies-MOI (central)        | -                   | -                   |                | -                   | -                   | -                   | -                   | 25,134              | 25,154                          | 25,154                  | 25,154              |
| Supplies-General              | 63,760              | 57,358              |                | 54,160              | 55,764              | 41,264              | 51,465              | 69,813              | 69,361                          | 69,361                  | 69,361              |
| <b>Subtotal</b>               | <b>184,750</b>      | <b>171,994</b>      |                | <b>178,372</b>      | <b>177,355</b>      | <b>166,775</b>      | <b>140,559</b>      | <b>170,350</b>      | <b>174,777</b>                  | <b>174,777</b>          | <b>174,777</b>      |
| <b>State Category 05</b>      |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>    |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Repair-Equipment              | 9,980               | 9,980               |                | 22,250              | 11,000              | 11,000              | 11,000              | 12,000              | 12,000                          | 12,000                  | 12,000              |
| Maintenance-Software          | -                   | -                   |                | -                   | 11,031              | 13,250              | 14,324              | 10,000              | 4,700                           | 4,700                   | 4,700               |
| <b>Subtotal</b>               | <b>9,980</b>        | <b>9,980</b>        |                | <b>22,250</b>       | <b>22,031</b>       | <b>24,250</b>       | <b>25,324</b>       | <b>22,000</b>       | <b>16,700</b>                   | <b>16,700</b>           | <b>16,700</b>       |
| <b>Other Charges</b>          |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            | -                   | 90                  |                | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| Dues & Subscriptions          | -                   | 50                  |                | -                   | 269                 | 440                 | -                   | 440                 | 440                             | 190                     | 190                 |
| <b>Subtotal</b>               | <b>-</b>            | <b>140</b>          |                | <b>-</b>            | <b>269</b>          | <b>440</b>          | <b>-</b>            | <b>440</b>          | <b>440</b>                      | <b>190</b>              | <b>190</b>          |
| <b>Equipment</b>              |                     |                     |                |                     |                     |                     |                     |                     |                                 |                         |                     |
| Equipment-Technology          | -                   | -                   |                | -                   | -                   | -                   | 5,730               | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            |                | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>5,730</b>        | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Program 1701 Total</b>     | <b>\$ 5,602,240</b> | <b>\$ 5,657,645</b> |                | <b>\$ 5,965,125</b> | <b>\$ 5,904,775</b> | <b>\$ 6,145,639</b> | <b>\$ 6,062,571</b> | <b>\$ 6,510,137</b> | <b>\$ 6,536,720</b>             | <b>\$ 6,534,470</b>     | <b>\$ 6,534,470</b> |

Performance Manager: Linda Rangos

Academics – School Imp. Curr. Prog. &amp; Accountability

Physical Education – 1701

### Program Highlights

- ❖ Salaries and Wages, Contracted Services, and Other Charges reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to fund textbooks.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for Elementary School Teachers serving this program.  |
| Wages-Substitute              | Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.  |
| Wages-Workshop                | Professional learning for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.   |
| <b>Contracted Services</b>    |  |
| Repair-Equipment              | Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.  |
| Maintenance-Software          | Software licenses.   |
| <b>Supplies and Materials</b> |  |
| Textbooks                     | Textbooks for the Lifetime Fitness course.   |
| Supplies-MOI                  | Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.  |
| Supplies-General              | Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of iPad minis, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whittle equipment, educational DVD's, and teacher resource books. Also includes funds for general office supplies. |
| <b>Other Charges</b>          |  |
| Travel-Conferences            | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.  |
| Dues & Subscriptions          | Professional organization membership dues and educational subscriptions.   |

| Enrollment       |                   |                   |                     |                      |
|------------------|-------------------|-------------------|---------------------|----------------------|
|                  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Elementary (K-5) | 24,245            | 24,582            | 25,381              | 25,355               |
| Middle           | 12,715            | 12,987            | 13,079              | 13,353               |
| High             | 6,804             | 6,908             | 7,071               | 7,221                |



### Program Outcomes

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

### FY 2019 Continuing and New Program Initiatives

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

### Performance Measures/Accomplishments

- ❖ Provided ongoing professional learning opportunities for teachers including three countywide days in August, October, and February that were attended by approximately 200 teachers and a November professional learning day that was attended by approximately 40 teachers.
- ❖ Provided mentoring support to approximately 20 non-tenured and tenured physical education teachers. Mentoring included peer visits, informal dropins by staff, one-on-one teacher support, ongoing communication, and distribution of multiple resources.
- ❖ Focused on the Understanding by Design Framework for professional learning and curriculum development.
- ❖ Revised the Learning Management System structure to increase ease of use by teachers.
- ❖ Increased participation in the First Tee Program at the elementary level and the Cricket program at the elementary and middle school level from 15 to 32 schools.
- ❖ Distributed equipment to schools on a rotating basis. (Heart Challenge, Whittle, and bicycles)
- ❖ Developed a Whittle Resource Guide to support the elementary physical education program.
- ❖ Collaborated with Office of Human Resources to support the hiring of a more diverse physical education teaching staff.
- ❖ Provided support to schools for implementation of Policy 9090: Wellness Through Nutrition and Activity.

## Reading – Elementary

1802

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

### Program Overview

This program supports *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on literacy development by implementing curriculum that aligns with the English/Language Arts Maryland College and Career-Ready Standards. HCPSS curriculum is developed using a multiyear process that involves writing, piloting, evaluating, and revising. The Elementary Language Arts Curriculum Office solicits feedback regarding effectiveness of the essential curriculum and curriculum resources and adjustments are made accordingly. This program provides support for implementation of the Measures of Academic Progress (MAP) and the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments for elementary students.

### School-based Professional Development

This program supports teacher development through its focus on ensuring that staff members have access to continuous learning experiences that support their professional growth. Reading Support Teachers are deployed to each elementary school and meet individually with each grade level team to deliver professional learning and respond to the needs assessments of each team. The professional learning sessions are designed to increase staff members' understanding of the instructional practices necessitated by the Maryland College and Career-Ready Standards. These sessions deepen teachers' job specific knowledge and help them grow in their professional practice through the ability to access pertinent resources on Canvas.

This program funds Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development at all 42 elementary schools. RSTs serve as coaches and collaborators in the development of strategies to increase literacy achievement for all student groups. Through their work, they embed the development of creativity, innovation and critical thinking into the instructional program. Staff are then able to provide additional options for professional learning for teachers at their schools.

### Reading Staff Professional Development

This program supports continuously monitoring individual student achievement and personalized instruction to provide the appropriate level of challenge. Reading specialists and reading recovery teachers participate in bimonthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. As a result of this training, reading staff are able to provide effective interventions that are tied to the curriculum and have clearly defined exit criteria.

### Curriculum Development Workgroups

Teachers participate in curriculum and assessment development workgroups. In these workgroups, Language Arts Office members and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. The workgroups use Understanding by Design framework as a structure for lesson planning and assessment development.

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 91.5                | 91.5                | 94.0                | 94.0                | 94.0                | 94.0                | 92.0                | 93.5                            | 93.0                    | 93.0                |
| Support Staff                 |  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Total FTE</b>              |  | <b>91.5</b>         | <b>91.5</b>         | <b>94.0</b>         | <b>94.0</b>         | <b>94.0</b>         | <b>94.0</b>         | <b>92.0</b>         | <b>93.5</b>                     | <b>93.0</b>             | <b>93.0</b>         |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 03</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | \$ 7,337,280        | \$ 7,243,602        | \$ 7,568,307        | \$ 7,250,581        | \$ 7,709,301        | \$ 7,456,630        | \$ 7,957,244        | \$ 8,183,997                    | \$ 8,156,497            | \$ 8,156,497        |
| Wages-Workshop                |  | 5,610               | 5,600               | 5,610               | 5,785               | 5,610               | 6,224               | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>7,342,890</b>    | <b>7,249,202</b>    | <b>7,573,917</b>    | <b>7,256,366</b>    | <b>7,714,911</b>    | <b>7,462,854</b>    | <b>7,957,244</b>    | <b>8,183,997</b>                | <b>8,156,497</b>        | <b>8,156,497</b>    |
| <i>State Category 04</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Supplies and Materials</b> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-MOI (schools)        |  | 16,810              | 15,857              | 16,810              | 14,209              | 16,810              | -                   | 10,536              | 10,536                          | 10,536                  | 10,536              |
| Supplies-MOI (central)        |  | -                   | -                   | -                   | -                   | -                   | 2,545               | 3,512               | 3,512                           | 3,512                   | 3,512               |
| Supplies-General              |  | 85,670              | 71,754              | 81,270              | 47,946              | 65,016              | 104,624             | 65,016              | 64,040                          | 64,040                  | 64,040              |
| <b>Subtotal</b>               |  | <b>102,480</b>      | <b>87,611</b>       | <b>98,080</b>       | <b>62,155</b>       | <b>81,826</b>       | <b>107,169</b>      | <b>79,064</b>       | <b>78,088</b>                   | <b>78,088</b>           | <b>78,088</b>       |
| <i>State Category 05</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Consultant         |  | 11,300              | 51,189              | 11,300              | 11,300              | 11,300              | 2,175               | 11,300              | 11,300                          | 1,300                   | 1,300               |
| <b>Subtotal</b>               |  | <b>11,300</b>       | <b>51,189</b>       | <b>11,300</b>       | <b>11,300</b>       | <b>11,300</b>       | <b>2,175</b>        | <b>11,300</b>       | <b>11,300</b>                   | <b>1,300</b>            | <b>1,300</b>        |
| <b>Other Charges</b>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |  | 1,500               | 1,224               | 1,350               | 929                 | -                   | 877                 | -                   | -                               | -                       | -                   |
| Dues & Subscriptions          |  | -                   | -                   | -                   | 59                  | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>1,500</b>        | <b>1,224</b>        | <b>1,350</b>        | <b>988</b>          | <b>-</b>            | <b>877</b>          | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Program 1802 Total</b>     |  | <b>\$ 7,458,170</b> | <b>\$ 7,389,226</b> | <b>\$ 7,684,647</b> | <b>\$ 7,330,809</b> | <b>\$ 7,808,037</b> | <b>\$ 7,573,075</b> | <b>\$ 8,047,608</b> | <b>\$ 8,273,385</b>             | <b>\$ 8,235,885</b>     | <b>\$ 8,235,885</b> |

Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 92.0 reflect the reduction of 2.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 94.0.
  - Addition of a 1.0 Professional position for the new Hanover Hills Elementary School and a 0.5 Professional position for enrollment growth.
  - Transfer of 3.0 Professional positions from Mathematics – Secondary (1401).
  - Elimination of 3.5 Professional positions to constrain the budget in light of funding challenges.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff serving this program.   |
| Wages-Workshop                | After-school professional learning as required for Reading Recovery teachers by Reading Recovery Council of North America.   |
| <b>Contracted Services</b>    |  |
| Contracted-Consultant         | Elementary Reading Recovery training and professional learning.  |
| <b>Supplies and Materials</b> |  |
| Supplies-MOI                  | Provides replacement and additional materials used for reading intervention.<br>While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students. |
| Supplies-General              | Supplies to support Reading Recovery program, reading assessments, and professional learning.  |
| <b>Other Charges</b>          |  |
| Travel-Conferences            | Reading Recovery conference for Teacher Leader and site coordinator.   |
| Dues & Subscriptions          | Professional organization membership dues and educational subscriptions.   |

### Program Outcomes

- ❖ Up-to-date curriculum for reading/language arts essential curriculum.
- ❖ Curriculum aligned to Maryland College and Career-Ready Standards.
- ❖ User-friendly electronic curriculum delivery system.
- ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum.
- ❖ Provide structures for cross-functional collaboration among offices (Title I, Special Education, Gifted/Talented, Instructional Technology, ESOL, Hispanic Achievement Office, and Black Student Achievement Program) and schools.

### FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Curriculum and curriculum resources to align with state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and school-based administration input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–5.
- ❖ Provide job-embedded support to refine teacher understanding of the Maryland College and Career-Ready Standards, PARCC assessments, and Measures of Academic Progress (MAP).
- ❖ Strengthen practices for monitoring individual student achievement across grade levels, content areas, and schools for every racial/ethnic group as well as for students receiving free/reduced-price meals, special education, and ESOL services.
- ❖ Strengthen vertical articulation pathways in Kindergarten through sixth grade using academic success expectations.

### Performance Measures/Accomplishments

- ❖ Implemented the Literacy Framework in Grades K–5 to monitor student reading processes.
- ❖ Updated Elementary Language Arts Canvas courses for Grades K–5 during ongoing curriculum writing.
- ❖ Updated Elementary Language Arts Family and Community Resource pages on Canvas.
- ❖ Updated the Elementary Language Arts Exemplary document in alignment of the Danielson Framework.
- ❖ Balanced Literacy Instruction Initiative to improve reading/writing instructional practices in Grades 1–5
- ❖ Engaged in professional learning book study using variety of literacy research-based text to support the Reading Specialists and Reading Support Teachers.

## Reading – Secondary

1803

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

### Program Overview

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

#### Inquiry and Innovation Middle School Reading Modules

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

#### Middle School Reading Seminars

Students enrolled in Middle School Reading Seminar Courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and comprehension through research-based strategies and programs. Literacy success is achieved by providing personalized educational experiences in decoding, fluency, and reading comprehension while continuing to address the Maryland College and Career-Ready Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to deliver the appropriate level of challenge for learners. Clearly defined criteria are established to exit this class once the standards have been met.

#### High School Strategic Reading

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

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | 59.0              | 59.0              | 60.0              | 60.0              | 61.0              | 61.0               | 60.0              | 61.5                                  | 61.0                          | 61.0                |
| Support Staff                               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0                | 5.0               | 5.0                                   | 5.0                           | 5.0                 |
| Total FTE                                   | 64.0              | 64.0              | 65.0              | 65.0              | 66.0              | 66.0               | 65.0              | 66.5                                  | 66.0                          | 66.0                |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     | \$ 4,678,930      | \$ 4,863,038      | \$ 5,000,131      | \$ 4,674,521      | \$ 5,204,797      | \$ 5,127,807       | \$ 5,445,316      | \$ 5,564,465                          | \$ 5,533,965                  | \$ 5,533,965        |
|   | 50,740            | 38,216            | 50,740            | 35,756            | 43,480            | 32,327             | 29,784            | -                                     | -                             | -                   |
|   | 4,729,670         | 4,901,254         | 5,050,871         | 4,710,277         | 5,248,277         | 5,160,134          | 5,475,100         | 5,564,465                             | 5,533,965                     | 5,533,965           |
| State Category 04<br>Supplies and Materials | 110,370           | 106,437           | 125,080           | 93,534            | 76,238            | -                  | -                 | -                                     | -                             | -                   |
|   | 54,750            | 53,287            | 66,530            | 59,749            | 68,028            | 47,030             | 40,817            | 51,865                                | 51,865                        | 51,865              |
|   | -                 | -                 | -                 | -                 | -                 | -                  | 13,605            | 17,288                                | 17,288                        | 17,288              |
|   | 23,980            | 21,645            | 61,250            | 73,059            | 29,760            | 31,250             | 29,760            | 32,854                                | 32,854                        | 32,854              |
|   | 189,100           | 181,369           | 252,860           | 226,342           | 174,026           | 78,280             | 84,182            | 102,007                               | 102,007                       | 102,007             |
| State Category 05<br>Contracted Services    | 94,830            | 94,226            | 94,830            | 303,082           | 146,900           | 178,689            | 120,015           | 146,080                               | 146,080                       | 146,080             |
|   | 94,830            | 94,226            | 94,830            | 303,082           | 146,900           | 178,689            | 120,015           | 146,080                               | 146,080                       | 146,080             |
| Other Charges                               | -                 | 165               | -                 | -                 | -                 | 252                | -                 | -                                     | -                             | -                   |
|   | -                 | -                 | -                 | -                 | 1,000             | -                  | 500               | -                                     | -                             | -                   |
|   | -                 | 165               | -                 | -                 | 1,000             | 252                | 500               | -                                     | -                             | -                   |
| Program 1803 Total                          | \$ 5,013,600      | \$ 5,177,014      | \$ 5,398,561      | \$ 5,239,701      | \$ 5,570,203      | \$ 5,417,355       | \$ 5,679,797      | \$ 5,812,552                          | \$ 5,782,052                  | \$ 5,782,052        |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 65.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 66.0.
  - Addition of 1.0 Professional positions for enrollment growth.
- ❖ Salaries and Wages reflect a reduction in workshop wages to constrain the budget in light of funding challenges.
- ❖ Contracted Services increase for maintenance software licensing.
- ❖ Supplies and Materials increase due to enrollment growth.
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Workshop

Middle School Summer School Academic Intervention, Reading Interventions, and Inquiry and Innovation Reading Modules.

#### Contracted Services

Maintenance-Software

System 44, Read 180 and Achieve3000: Empower.

#### Supplies and Materials

Textbooks

Textbooks for approved courses which are allocated on a per pupil basis.

Supplies-MOI

Provide workbooks, testing materials, software, and other supplies needed by reading teachers.

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

Supplies-General

Office supplies, professional development materials, software, hardware upgrades, and other miscellaneous expenses.

#### Other Charges

Travel-Conferences

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

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

### Enrollment

|                | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|----------------|-------------------|-------------------|---------------------|----------------------|
| Middle School* | 12,715            | 12,897            | 13,500              | 13,500               |
| High School*   | 363               | 410               | 420                 | 420                  |

\* Budgeted FY 2018 Projected FY 2019 based on projected course enrollment (a student can be enrolled in more than one course).



### Program Outcomes

- ❖ Engaging opportunities to foster creativity, innovation, problem-solving skills, and critical thinking.
- ❖ Personalized education experiences to address the individual reading needs of all students.
- ❖ Programs and initiatives that focus on eliminating the achievement gap.
- ❖ Curriculum aligns to the Maryland College and Career-Ready Standards.
- ❖ Instructional staff supported by effective professional development.

### FY 2019 Continuing and New Program Initiatives

- ❖ Develop instructional resources that support the reading program and COMAR requirements.
- ❖ Monitor individual student achievement data results to address the personalized educational needs of students.
- ❖ Align programs and initiatives that focus on eliminating the achievement gap.
- ❖ Collaborate closely with the Special Education and ESOL Offices to strengthen instruction for students with disabilities and English Learners.

### Performance Measures/Accomplishments

- ❖ Enhanced the curriculum on Canvas for the Inquiry and Innovation Reading Modules, Seminar C and Seminar D with the addition of resources and extension activities.
- ❖ Expanded the Seminar D intervention to all 20 middle schools based upon the needs of students.
- ❖ Implemented the effective use of a common assessment for all Middle School Intervention students.
- ❖ Revised and aligned the Reading Intervention Entrance and Exit Criteria.
- ❖ Fostered a collaborative community of Elementary, Middle and High School Reading Specialists.

## Science – Secondary

1901

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

### Program Overview

The science program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on promoting scientific literacy among all students in a laboratory-based instructional program that integrates the disciplinary core ideas, practices, and crosscutting concepts of science to support the Maryland College and Career-Ready Standards, the Maryland Science Standards, and the Maryland Environmental Literacy Standards. Experiences in science enhance students' abilities to participate actively as informed and reasoning citizens in a scientifically-rich society. They also provide a springboard for students to pursue science-related careers in the future. The science program is designed to ensure students will be equipped to navigate the global environment and critically evaluate information in a rapidly changing, technologically-rich world. Science instruction is an integral part of the implementation of Maryland College and Career-Ready Standards (MCCRS) as it integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment.

#### Professional Learning

The Secondary Science Office designs and implements a variety of professional learning experiences that enhance understanding of the role of science in supporting students' achievement of MCCRS, promote best practices in instruction and, develop science leaders. These experiences include continuing professional development courses, after school professional training, regular support of parent and community groups at stakeholder/advisory meetings, and embedded mentoring and observational services to school staff.

#### Curriculum Development

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

#### Ensuring Equity in Science Learning

The Secondary Science Office is committed to promoting equal access for all student groups to rigorous instruction and deep understanding in science. A wide variety of courses are offered within the Secondary Science Program including an array of electives and Advanced Placement courses. Secondary Science Office staff are also committed to ensuring student success on state and national science assessments by supporting appropriate professional learning, curriculum development, and the acquisition of related resources.

| Staffing                      |    | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016     | Budget FY 2017      | Final FY 2017     | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|----|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |    | 3.0                 | 3.0                 | 3.0                 | 3.0               | 3.0                 | 3.0               | 2.0               | 3.0                             | 3.0                     | 3.0                 |
| Support Staff                 |    | 12.0                | 12.0                | 12.0                | 12.0              | 12.0                | 12.0              | 12.0              | 12.0                            | 12.0                    | 12.0                |
| <b>Total FTE</b>              |    | <b>15.0</b>         | <b>15.0</b>         | <b>15.0</b>         | <b>15.0</b>       | <b>15.0</b>         | <b>15.0</b>       | <b>14.0</b>       | <b>15.0</b>                     | <b>15.0</b>             | <b>15.0</b>         |
| Operating                     |    | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016    | Budget FY 2017      | Actual FY 2017    | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 03</i>      |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| <b>Salaries and Wages</b>     |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| Salaries                      | \$ | 605,250             | \$ 551,541          | \$ 601,182          | \$ 577,328        | \$ 640,084          | \$ 630,057        | \$ 566,072        | \$ 654,257                      | \$ 654,257              | \$ 654,257          |
| Wages-Substitute              |    | 5,440               | 5,270               | 5,610               | 5,610             | 5,610               | 5,174             | 5,940             | 3,500                           | 3,500                   | 3,500               |
| Wages-Workshop                |    | 23,180              | 12,952              | 22,780              | 7,456             | 22,780              | 7,707             | 11,000            | 12,000                          | 10,000                  | 10,000              |
| Wages-Stipends                |    | -                   | -                   | 6,000               | 6,000             | 6,000               | -                 | 6,000             | -                               | -                       | -                   |
| <b>Subtotal</b>               |    | <b>633,870</b>      | <b>569,763</b>      | <b>635,572</b>      | <b>596,394</b>    | <b>674,474</b>      | <b>642,938</b>    | <b>589,012</b>    | <b>669,757</b>                  | <b>667,757</b>          | <b>667,757</b>      |
| <i>State Category 04</i>      |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| <b>Supplies and Materials</b> |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| Textbooks                     |    | 222,210             | 470,753             | 220,290             | 84,540            | 252,878             | -                 | -                 | 149,204                         | 149,204                 | 149,204             |
| Supplies-MOI (schools)        |    | 150,700             | 146,261             | 155,911             | 152,046           | 156,716             | 109,561           | 96,303            | 97,849                          | 78,279                  | 78,279              |
| Supplies-MOI (central)        |    | -                   | -                   | -                   | -                 | -                   | -                 | 32,101            | 32,616                          | 52,186                  | 52,186              |
| Supplies-General              |    | 121,900             | 122,666             | 115,820             | 113,683           | 92,656              | 186,231           | 95,381            | 95,381                          | 77,381                  | 77,381              |
| <b>Subtotal</b>               |    | <b>494,810</b>      | <b>739,680</b>      | <b>492,021</b>      | <b>350,269</b>    | <b>502,250</b>      | <b>295,792</b>    | <b>223,785</b>    | <b>375,050</b>                  | <b>357,050</b>          | <b>357,050</b>      |
| <i>State Category 05</i>      |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| <b>Contracted Services</b>    |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| Contracted - General          |    | -                   | -                   | -                   | -                 | -                   | 2,573             | -                 | -                               | -                       | -                   |
| Repair-Equipment              |    | 5,000               | 4,812               | 5,000               | 2,991             | 5,000               | 1,189             | 3,000             | 1,000                           | 1,000                   | 1,000               |
| Maintenance-Software          |    | 3,000               | -                   | 3,000               | -                 | 3,000               | -                 | -                 | -                               | -                       | -                   |
| <b>Subtotal</b>               |    | <b>8,000</b>        | <b>4,812</b>        | <b>8,000</b>        | <b>2,991</b>      | <b>8,000</b>        | <b>3,762</b>      | <b>3,000</b>      | <b>1,000</b>                    | <b>1,000</b>            | <b>1,000</b>        |
| <b>Other Charges</b>          |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| Travel-Mileage                |    | -                   | -                   | -                   | -                 | -                   | 977               | -                 | -                               | -                       | -                   |
| <b>Subtotal</b>               |    | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>            | <b>977</b>        | <b>-</b>          | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <i>State Category 09</i>      |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| <b>Contracted Services</b>    |    |                     |                     |                     |                   |                     |                   |                   |                                 |                         |                     |
| Trans-Bus Contracts           |    | 23,100              | 24,484              | 23,000              | 22,552            | 23,000              | 8,295             | 20,000            | 10,000                          | 10,000                  | 10,000              |
| <b>Subtotal</b>               |    | <b>23,100</b>       | <b>24,484</b>       | <b>23,000</b>       | <b>22,552</b>     | <b>23,000</b>       | <b>8,295</b>      | <b>20,000</b>     | <b>10,000</b>                   | <b>10,000</b>           | <b>10,000</b>       |
| <b>Program 1901 Total</b>     |    | <b>\$ 1,159,780</b> | <b>\$ 1,338,739</b> | <b>\$ 1,158,593</b> | <b>\$ 972,206</b> | <b>\$ 1,207,724</b> | <b>\$ 951,764</b> | <b>\$ 835,797</b> | <b>\$ 1,055,807</b>             | <b>\$ 1,035,807</b>     | <b>\$ 1,035,807</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 14.0 reflect the reduction of 0.5 frozen and unfunded position from the FY 2018 Approved Operating Budget of 14.5.
  - Addition of a 0.5 Professional position for Howard County Conservancy and a 0.5 Professional position for the Robinson Nature Center.
- ❖ Salaries and Wages and Contracted Services reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to fund textbooks and decrease for general supplies.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff serving this program.   |
| Wages-Substitute              | Wages paid to substitutes for teachers who accompany students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.  |
| Wages-Workshop                | Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction and to pay teachers to plan and conduct HCPSS STEM Festival to showcase student achievement in science.   |
| <b>Contracted Services</b>    |  |
| Trans-Bus Contracts           | Transportation to off-campus, environmental literacy experiences.  |
| Repair-Equipment              | Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.  |
| <b>Supplies and Materials</b> |  |
| Textbooks                     | Secondary science texts on a nine-year cycle.  |
| Supplies-MOI                  | Consumable materials to support laboratory program. Allocated on a per pupil basis. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.   |
| Supplies-General              | Goggle cabinets and maintenance, appliance replacement, chemical storage and maintenance, required safety materials, GPS units, probeware and data loggers and lab apparatus, intervention materials, online licenses, student participation in authentic science experiences including research projects. Includes supplies, and professional resources for teachers and office staff. In addition, funds are distributed directly to schools to purchase supplies as needed. |

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Middle     | 12,715            | 12,897            | 13,079              | 13,353               |
| High*      | 17,730            | 16,492            | 18,097              | 18,520               |

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

### Program Outcomes

- ❖ Up-to-date curriculum and instructional resources that support Maryland Science Standards, Maryland College and Career-Ready Standards, Maryland Environmental Literacy Standards, and Maryland STEM Standards of Practice.
- ❖ Learning experiences for all students that promote depth of knowledge by integrating the practices of science and engineering with the disciplinary core ideas and crosscutting concepts of science.
- ❖ Engagement of students in authentic learning experiences to solve real-world problems including local, regional, and global environmental issues.
- ❖ Student performance on national and state assessments that demonstrates student learning in science among all student groups.

### FY 2019 Continuing and New Program Initiatives

- ❖ Refine HCPSS science curriculum and curriculum resources to align with state standards and relevant COMAR requirements.
- ❖ Apply student achievement data, teacher feedback, and advisory committee input to enhance HCPSS science curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements.
- ❖ Work with local, regional, and state partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering and lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science.

### Performance Measures/Accomplishments

- ❖ The HCPSS Science program will monitor student achievement across grade levels through high quality performance assessment to prepare all students for college and career readiness.
- ❖ The HCPSS Science program will continue to develop, implement, and refine curriculum and instructional strategies that align with Maryland Science Standards for teachers to use with all students in science. Curriculum resources are deployed on the Canvas Learning Management System.
- ❖ Science staff regularly participate in Science Advisory Committee and engage community and parent stakeholder groups in a variety of venues.
- ❖ HCPSS students continue to participate and to score well on AP science exams.
- ❖ Secondary Science Office staff designed and implemented high-quality professional learning experiences for science teachers, ESOL teachers, special education teachers and paraeducators, and Science ITLs, and Literacy Coaches to support student learning in science.
- ❖ Provided mentoring and professional support to 70 non-tenured science teachers.
- ❖ Collaborated with local, regional, and state partners to provide authentic learning experiences for students including a "Watershed Report Card" project where 1,850 students evaluated the health of watersheds within Howard County and implemented local action projects in response to their findings. This project has been embedded in the ninth grade science curriculum for all students.

## Social Studies – Secondary

2001

**Program Purpose:** Support the development, implementation, and assessment of a secondary social studies instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards.

### Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on promoting students' ability to make informed and reasoned decisions for the public good, to apply disciplinary literacy and problem solving skills within relevant content, and to understand their roles and responsibilities as citizens in a democratic society.

#### Professional Learning

The Secondary Social Studies Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, professional training sessions, regular support of parents and community members at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring, professional learning, and evaluation. The content of these opportunities includes understanding the role of social studies in support of the Maryland College and Career-Ready Standards, instructional practices to promote student achievement and to reach reluctant learners, social studies leadership development, designing high quality social studies instruction, supporting the teacher evaluation processes, and supporting student learning outside of the school day through extracurricular academic programs such as History Day, Mock Trial, Model UN, and Harvard Model Congress.

#### Curriculum Development

Secondary Social Studies Office staff work with social studies teachers and leaders, special education teachers, ELL teachers, education partners, and the community to develop curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies and the Maryland College and Career-Ready Standards for Literacy in History and Social Studies.

#### Student Achievement

The Secondary Social Studies Office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equal access for all student groups to advanced level social studies courses. In addition to the six state mandated courses in social studies in Grades 6–12, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available Advanced Placement courses in social studies, academic competitions and events, and internships in state and local government.

| Staffing                      |    | Budget FY 2015    | Final FY 2015     | Budget FY 2016    | Final FY 2016     | Budget FY 2017    | Final FY 2017     | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|----|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------|-------------------|
| Professional                  |    | 1.0               | 1.0               | 1.0               | 1.0               | 1.4               | 1.4               | 1.4               | 1.4                             | 1.4                     | 1.4               |
| Support Staff                 |    | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                               | -                       | -                 |
| <b>Total FTE</b>              |    | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>        | <b>1.4</b>        | <b>1.4</b>        | <b>1.4</b>        | <b>1.4</b>                      | <b>1.4</b>              | <b>1.4</b>        |
| Operating                     |    | Budget FY 2015    | Actual FY 2015    | Budget FY 2016    | Actual FY 2016    | Budget FY 2017    | Actual FY 2017    | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <i>State Category 03</i>      |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Salaries and Wages</b>     |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Salaries                      | \$ | 104,740           | \$ 69,954         | \$ 65,166         | \$ 67,744         | \$ 91,813         | \$ 104,193        | \$ 104,090        | \$ 115,138                      | \$ 115,138              | \$ 115,138        |
| Wages-Workshop                |    | 12,000            | 1,875             | 12,000            | 2,432             | 12,000            | 2,254             | 6,000             | 6,000                           | 3,000                   | 3,000             |
| <b>Subtotal</b>               |    | <b>116,740</b>    | <b>71,829</b>     | <b>77,166</b>     | <b>70,176</b>     | <b>103,813</b>    | <b>106,447</b>    | <b>110,090</b>    | <b>121,138</b>                  | <b>118,138</b>          | <b>118,138</b>    |
| <i>State Category 04</i>      |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Supplies and Materials</b> |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Textbooks                     |    | 341,890           | 211,439           | 173,126           | 303,820           | 281,865           | -                 | -                 | 49,860                          | 49,860                  | 49,860            |
| Supplies-MOI (schools)        |    | 80,350            | 74,356            | 83,298            | 76,332            | 83,958            | 51,923            | 51,542            | 65,099                          | 52,079                  | 52,079            |
| Supplies-MOI (central)        |    | -                 | -                 | -                 | -                 | -                 | -                 | 17,181            | 21,700                          | 34,720                  | 34,720            |
| Supplies-General              |    | 108,200           | 99,667            | 98,800            | 98,747            | 78,240            | 96,407            | 99,232            | 61,000                          | 51,000                  | 51,000            |
| <b>Subtotal</b>               |    | <b>530,440</b>    | <b>385,462</b>    | <b>355,224</b>    | <b>478,899</b>    | <b>444,063</b>    | <b>148,330</b>    | <b>167,955</b>    | <b>197,659</b>                  | <b>187,659</b>          | <b>187,659</b>    |
| <i>State Category 05</i>      |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Contracted Services</b>    |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Maintenance-Software          |    | 3,000             | -                 | 3,000             | -                 | 3,000             | 3,300             | 3,000             | 3,000                           | 3,000                   | 3,000             |
| <b>Subtotal</b>               |    | <b>3,000</b>      | <b>-</b>          | <b>3,000</b>      | <b>-</b>          | <b>3,000</b>      | <b>3,300</b>      | <b>3,000</b>      | <b>3,000</b>                    | <b>3,000</b>            | <b>3,000</b>      |
| <b>Other Charges</b>          |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Travel-Conferences            |    | 2,000             | 160               | 1,800             | 3,638             | -                 | 370               | -                 | -                               | -                       | -                 |
| Dues & Subscriptions          |    | -                 | -                 | -                 | 297               | 1,000             | -                 | 1,000             | 1,000                           | -                       | -                 |
| <b>Subtotal</b>               |    | <b>2,000</b>      | <b>160</b>        | <b>1,800</b>      | <b>3,935</b>      | <b>1,000</b>      | <b>370</b>        | <b>1,000</b>      | <b>1,000</b>                    | <b>-</b>                | <b>-</b>          |
| <b>Equipment</b>              |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Equipment Technology          |    | -                 | -                 | -                 | -                 | -                 | 24,751            | -                 | -                               | -                       | -                 |
| <b>Subtotal</b>               |    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>24,751</b>     | <b>-</b>          | <b>-</b>                        | <b>-</b>                | <b>-</b>          |
| <i>State Category 09</i>      |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Contracted Services</b>    |    |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Trans-Bus Contracts           |    | 11,030            | 7,031             | 12,000            | 7,969             | 12,000            | 7,923             | 10,000            | 10,000                          | 8,000                   | 8,000             |
| <b>Subtotal</b>               |    | <b>11,030</b>     | <b>7,031</b>      | <b>12,000</b>     | <b>7,969</b>      | <b>12,000</b>     | <b>7,923</b>      | <b>10,000</b>     | <b>10,000</b>                   | <b>8,000</b>            | <b>8,000</b>      |
| <b>Program 2001 Total</b>     |    | <b>\$ 663,210</b> | <b>\$ 464,482</b> | <b>\$ 449,190</b> | <b>\$ 560,979</b> | <b>\$ 563,876</b> | <b>\$ 291,121</b> | <b>\$ 292,045</b> | <b>\$ 332,797</b>               | <b>\$ 316,797</b>       | <b>\$ 316,797</b> |

### Program Highlights

- ❖ Salaries and Wages and Contracted Services reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to fund textbooks and decrease in general supplies to constrain the budget in light of funding challenges.
- ❖ Other Charges decrease for dues and subscriptions to constrain the budget in light of funding challenges.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for staff serving this program.  |
| Wages-Workshop                | Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.  |
| <b>Contracted Services</b>    |   |
| Trans-Bus Contracts           | Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team. In FY 2018, the transportation budget was consolidated from Language Arts - Secondary (0901).                                    |
| Maintenance-Software          | Student participation in online courses.  |
| <b>Supplies and Materials</b> |   |
| Textbooks                     | Replacement textbooks at the middle and high school levels based on a nine-year replacement cycle.  |
| Supplies-MOI                  | Supplies for social studies instruction allocated on a per pupil basis.<br>While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students. |
| Supplies-General              | Maps, globes, supplementary texts, software, teacher resource materials, office supplies, and computer software updates.  |
| <b>Other Charges</b>          |   |
| Travel-Conferences            | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.   |
| Dues & Subscriptions          | Professional organization membership dues and educational subscriptions related to social studies curriculum and instruction.   |

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Middle     | 12,715            | 12,897            | 13,079              | 13,353               |
| High*      | 17,576            | 18,632            | 18,959              | 19,402               |

\*Projected based on 110% of high school students enrolled in social studies classes.



### Program Outcomes

- ❖ Program effectiveness is determined through the collection and interpretation of data showing continual improvement in state and national test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff.
- ❖ Improvements in student test scores in: Measures of Academic Progress, Partnership for Assessment of Readiness for College and Careers – Grades 6–11, High School Assessment in American Government, PSAT/SAT, Advanced Placement Exams, and academic competitions in social studies.
- ❖ Successful participation in above-grade-level, gifted and talented, Advanced Placement (AP) social studies courses and assessments, and academic competitions in social studies for all students and student groups.

### FY 2019 Continuing and New Program Initiatives

- ❖ Modify HCPSS Social Studies Curriculum and curriculum resources to align with state and national standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS social studies curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Support schools with professional learning experiences, data analysis, instructional resources, mentoring, and teacher evaluation support.
- ❖ Host Social Science Symposium in collaboration with Howard Community College to promote early college opportunities and expose students to a college experience.

### Performance Measures/Accomplishments

- ❖ Revised six master courses for secondary social studies, developed an Open Educational Resources (OER) online textbook for 9<sup>th</sup> Grade U.S History, increased countywide participation in distance learning course in AP US History, and enhanced a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.
- ❖ Improvements in participation and performance on Advanced Placement exams in social studies.
- ❖ Participation of 256 students at Howard County History Day Competition, the advancement of 34 projects to the Maryland History Day Competition, and 11 student projects to the National History Day Competition.
- ❖ Participation of seven schools in Model UN, ten schools in Mock Trial, two schools in Econ Challenge, and one school in Harvard Model Congress.
- ❖ Two high schools added Rho Kappa Social Studies Honors Society chapters.
- ❖ Informal mentoring support provided for 12 non-tenured teachers, and 27 second and third year non-tenured teachers.
- ❖ Developed a website in collaboration with three other school systems to support teachers in the transition to the new American Government state standards.

## Theatre and Dance

2201

**Program Purpose:** Provide theatre and dance instruction to students in Grades 9–11 that supports implementation of the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, the implementation of the Maryland College and Career-Ready Standards, and the school systems focus on increasing the number of students who graduate ready for college and careers.

### Program Overview

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

#### Content Instruction

Instruction explores a variety of genres in the disciplines of theatre and dance where students are challenged to develop technical skills while fostering the creation of personally expressive performances. Instruction is sequential, and in both theatre and dance, providing students with the opportunity to take a four-year sequence that lead to upper level G/T performance courses. Both theatre and dance students maintain online portfolios of their work that can be used to share with the public and college admission personnel.

Teachers are provided professional development focused on thematic strategies that promote exemplary practices in both aural and written literacy skills, critical analysis of individual and group theatrical and dance performances, and the development of student driven original production. Content also focuses on the use of original performance, improvisation, and choreography as a vehicle for expression.

#### Selection and Provision of Instructional Materials to Schools

Materials of instruction are provided to schools for theatre and dance instruction. These funds are used to support the curricular program and provide funding for the purchase of royalties, costumes, scripts, and music. In addition to the theatre and dance departments receiving funds, equipment funds are distributed to the high schools for replacement and upgrading of auditorium lighting and sound equipment based on a countywide needs assessment.

#### Showcasing and Recognizing Student Learning

All students in theatre and dance have the opportunity to perform publicly. Theatre students perform in main stage productions, as well as school sponsored theatre festivals and cafes. Dance students perform in school-sponsored dance concerts, and many students perform at all-county and all-state venues. Each high school hosts at least two main stage theatrical productions that involve 3,000 students annually. The fall and spring Dance concerts involve 1,500 students annually in the dance program. Over 80,000 members of the public attend Howard County Public School System theatrical and dance productions on average per year.

**Performance Manager:** Gino Molfino

Academics – School Imp. Curr. Prog. & Accountability

Theatre and Dance – 2201

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Support Staff                               | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE                                   | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
|   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Wages-Substitute                            | \$ 2,720          | \$ 2,720          | \$ 2,720          | \$ 2,720          | \$ 2,720          | \$ 1,296           | \$ 2,720          | \$ 2,720                              | \$ 2,720                      | \$ 2,720            |
| Wages-Temporary Help                        | 4,740             | 4,740             | 4,240             | 3,425             | 4,240             | 3,750              | 4,240             | 4,240                                 | 2,240                         | 2,240               |
| Wages-Workshop                              | 12,600            | 12,600            | 12,600            | 10,000            | 12,600            | 9,000              | 10,080            | 12,500                                | 12,500                        | 12,500              |
| Subtotal                                    | 20,060            | 20,060            | 19,560            | 16,145            | 19,560            | 14,046             | 17,040            | 19,460                                | 17,460                        | 17,460              |
| State Category 04<br>Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-MOI                                | -                 | -                 | -                 | -                 | 43,200            | 33,373             | 34,560            | 43,200                                | 43,200                        | 43,200              |
| Supplies-General                            | 45,740            | 45,740            | 38,840            | 33,933            | 31,072            | 31,789             | 31,072            | 50,072                                | 50,072                        | 50,072              |
| Supplies-Other                              | 43,200            | 40,069            | 37,200            | 42,471            | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 88,940            | 85,809            | 76,040            | 76,404            | 74,272            | 65,162             | 65,632            | 93,272                                | 93,272                        | 93,272              |
| State Category 05<br>Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-General                          | 2,300             | 2,300             | 2,300             | 2,200             | 2,300             | 1,976              | 2,300             | 2,300                                 | 2,300                         | 2,300               |
| Subtotal                                    | 2,300             | 2,300             | 2,300             | 2,200             | 2,300             | 1,976              | 2,300             | 2,300                                 | 2,300                         | 2,300               |
| Equipment                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Equipment-Replacement                       | 50,000            | 50,000            | 50,000            | 49,839            | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 50,000            | 50,000            | 50,000            | 49,839            | -                 | -                  | -                 | -                                     | -                             | -                   |
| State Category 09<br>Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Trans-Bus Contracts                         | 10,170            | 7,425             | 10,170            | 7,468             | 10,170            | 7,765              | 8,170             | 8,170                                 | 8,170                         | 8,170               |
| Subtotal                                    | 10,170            | 7,425             | 10,170            | 7,468             | 10,170            | 7,765              | 8,170             | 8,170                                 | 8,170                         | 8,170               |
| Program 2201 Total                          | \$ 171,470        | \$ 165,594        | \$ 158,070        | \$ 152,056        | \$ 106,302        | \$ 88,949          | \$ 93,142         | \$ 123,202                            | \$ 121,202                    | \$ 121,202          |

Performance Manager: Gino Molfino

Academics – School Imp. Curr. Prog. &amp; Accountability

Theatre and Dance – 2201

### Program Highlights

- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase for enrollment growth and additional teacher resources.

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Wages-Substitute     | Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.  |
| Wages-Temporary Help | Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs (ACI).  |
| Wages-Workshop       | Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and countywide programs. |

#### Contracted Services

|                     |  |
|---------------------|--|
| Trans-Bus Contracts | Transportation for district and state adjudications/assessment/student festival workshops. |
| Contracted-General  | Clinicians (dance/theatre) and space/equipment rental.                                     |

#### Supplies and Materials

|                  |   |
|------------------|---|
| Supplies-MOI     | Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials.) |
| Supplies-General | Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.)       |
| Supplies-Other   | Theatre and dance production rights, performances, and teacher resource materials have been transferred to Supplies-MOI in FY 2017.                                   |

#### Equipment

|                       |   |
|-----------------------|---|
| Equipment-Replacement | Maintenance and replacement of Sound and Lighting Theater/Auditorium Equipment in all high schools. |
|-----------------------|---|

### Enrollment

|                              | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|------------------------------|-------------------|-------------------|---------------------|----------------------|
| High School Theatre Students | 1,204             | 1,113             | 1,037               | 1,113                |
| High School Dance Students   | 1,293             | 1,316             | 1,276               | 1,316                |

### Program Outcomes

- ❖ All schools are represented in school and countywide performances and showcases.
- ❖ Participation in GT level dance and theatre courses at the high school level will increase.
- ❖ Student performance exemplifies benchmarks identified in curriculum.
- ❖ The implementation of the essential curriculum in theatre and dance is supported.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide a robust calendar of school, county, and statewide performances and student showcases for high school theatre and dance students that allows for maximum participation.
- ❖ Support theatre and dance staff in ways to identify, encourage, and challenge students to participate in advanced level courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performances as compared to established benchmarks of achievement.
- ❖ Provide professional development, resources, and support for teachers to implement the theatre and dance essential curriculum.

### Performance Measures/Accomplishments

- ❖ The HCPSS theatre and dance curriculum and standards were revised to reflect the New National Standards released in summer 2014 and best practices in theatre and dance arts. Continued development of templates and resources were revised and made available online for multiple courses.
- ❖ Continued development and implementation of Theatre and Dance curriculum, revised assessment standards, and resources aligned to Understanding by Design.
- ❖ Theatre and Dance teacher assessment resources and components were revised and made available online to support the fine arts teacher evaluation processes.
- ❖ Over 80,000 members of the public attend Howard County Public School theatrical and dance productions.
- ❖ Two main stage theatrical productions are hosted by each HCPSS high school, which include participation by over 3,000 students annually.
- ❖ The fall and spring Dance concerts involve over 1,500 students annually.

## Gifted and Talented

2301

**Program Purpose:** Support the development, implementation, and assessment of a Gifted and Talented (G/T) Education Program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards, in order to provide differentiated services for K–12 students who have distinctive learning needs due to their individual strengths and interests.

### Program Overview

The Gifted and Talented Education Program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* by providing comprehensive programming in Grades K–12 with a focus on talent development, enabling students to launch their own talent trajectories as they discover and build upon their individual strengths and interests.

#### Student Achievement

The Gifted and Talented Education Program offers comprehensive programming in Grades K–12 that provides students with opportunities to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. The G/T Program staff is committed to promoting equity in participation and achievement for student groups in G/T Education program offerings. The following G/T Education program services are provided during the school day:

- Kindergarten Talent Development
- Elementary and Middle School G/T Instructional Seminars
- Elementary G/T Curriculum Extension Units
- Grades 4 and 5 G/T Mathematics Program
- Middle and High School G/T Research courses
- High School G/T Intern/Mentor Program.

In addition to programming during the school day and summer, the G/T Education Program offers extended day advanced-level programming in the visual and performing arts, as well as in mathematics.

#### Professional Learning

The Gifted and Talented Education Program designs and implements a variety of professional learning opportunities including workshops, mentoring, and observations for G/T Resource Teachers and other school-based staff, as well as advisory meetings and parent academies for families. The content of these experiences includes best practices in implementing gifted education programming in support of the Maryland College and Career-Ready Standards; increasing challenge for and achievement of advanced-level learners; supporting classroom teachers in providing differentiation; promoting talent development through student interests; developing leadership in gifted education; and supporting the teacher evaluation process.

#### Curriculum Development

Gifted and Talented Education Program staff work with G/T Resource Teachers, leaders and teachers from HCPSS curricular programs, education partners, and the community to develop curriculum, supplementary resources, and formative assessments for the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland College and Career-Ready Standards.

**Performance Manager:** Debbie Blum

Academics – School Imp. Curr. Prog. & Accountability

Gifted and Talented – 2301

| Staffing                      |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |  | 152.0                | 152.0                | 152.0                | 152.0                | 152.0                | 152.0                | 152.0                | 153.5                           | 152.5                   | 152.5                |
| Support Staff                 |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Total FTE</b>              |  | <b>152.0</b>         | <b>152.0</b>         | <b>152.0</b>         | <b>152.0</b>         | <b>152.0</b>         | <b>152.0</b>         | <b>152.0</b>         | <b>153.5</b>                    | <b>152.5</b>            | <b>152.5</b>         |
| Operating                     |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <b>State Category 03</b>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      |  | \$ 11,793,270        | \$ 11,564,802        | \$ 11,990,335        | \$ 11,811,319        | \$ 12,457,773        | \$ 12,161,381        | \$ 12,803,604        | \$ 13,028,098                   | \$ 12,917,066           | \$ 12,917,066        |
| Wages-Temporary Help          |  | 66,000               | 66,000               | 1,000                | -                    | 1,000                | 711                  | 1,200                | 1,200                           | 1,200                   | 1,200                |
| Wages-Workshop                |  | 30,280               | 18,391               | 29,495               | 23,619               | 27,570               | 8,083                | 23,040               | 23,040                          | 23,040                  | 23,040               |
| Wages-Other                   |  | 51,360               | 36,515               | 52,360               | 49,285               | 54,280               | 24,347               | 51,660               | 51,660                          | 51,660                  | 51,660               |
| <b>Subtotal</b>               |  | <b>11,940,910</b>    | <b>11,685,708</b>    | <b>12,073,190</b>    | <b>11,884,223</b>    | <b>12,540,623</b>    | <b>12,194,522</b>    | <b>12,879,504</b>    | <b>13,103,998</b>               | <b>12,992,966</b>       | <b>12,992,966</b>    |
| <b>State Category 04</b>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Supplies and Materials</b> |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Textbooks                     |  | 12,380               | 10,388               | 12,375               | 4,375                | 9,281                | -                    | -                    | -                               | -                       | -                    |
| Supplies-MOI (schools)        |  | 62,750               | 60,723               | 62,745               | 60,114               | 62,745               | 47,898               | 37,647               | 37,647                          | 37,647                  | 37,647               |
| Supplies-MOI (central)        |  | -                    | -                    | -                    | -                    | -                    | -                    | 12,549               | 12,549                          | 12,549                  | 12,549               |
| Supplies-Testing              |  | 9,000                | 1,639                | 9,000                | 1,500                | 1,600                | -                    | 1,600                | 1,600                           | 1,600                   | 1,600                |
| Supplies-General              |  | 61,950               | 55,975               | 74,860               | 66,483               | 65,008               | 22,790               | 72,713               | 65,008                          | 65,008                  | 65,008               |
| <b>Subtotal</b>               |  | <b>146,080</b>       | <b>128,725</b>       | <b>158,980</b>       | <b>132,472</b>       | <b>138,634</b>       | <b>70,688</b>        | <b>124,509</b>       | <b>116,804</b>                  | <b>116,804</b>          | <b>116,804</b>       |
| <b>State Category 05</b>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Contracted-Labor              |  | 31,130               | 21,271               | 24,580               | 24,571               | 23,600               | 15,346               | 21,100               | 21,100                          | 21,100                  | 21,100               |
| Contracted-Consultant         |  | 5,500                | 5,300                | 5,500                | 725                  | 5,500                | -                    | 4,000                | 3,000                           | 3,000                   | 3,000                |
| <b>Subtotal</b>               |  | <b>36,630</b>        | <b>26,571</b>        | <b>30,080</b>        | <b>25,296</b>        | <b>29,100</b>        | <b>15,346</b>        | <b>25,100</b>        | <b>24,100</b>                   | <b>24,100</b>           | <b>24,100</b>        |
| <b>Other Charges</b>          |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences            |  | 2,350                | 2,929                | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Travel-Mileage                |  | 9,600                | 5,115                | 9,600                | 5,554                | 9,600                | 5,899                | 8,400                | 8,400                           | -                       | -                    |
| <b>Subtotal</b>               |  | <b>11,950</b>        | <b>8,044</b>         | <b>9,600</b>         | <b>5,554</b>         | <b>9,600</b>         | <b>5,899</b>         | <b>8,400</b>         | <b>8,400</b>                    | <b>-</b>                | <b>-</b>             |
| <b>State Category 09</b>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Trans-Bus Contracts           |  | 10,300               | 9,344                | 11,100               | 10,660               | 12,300               | 9,586                | 13,380               | 13,380                          | 13,380                  | 13,380               |
| <b>Subtotal</b>               |  | <b>10,300</b>        | <b>9,344</b>         | <b>11,100</b>        | <b>10,660</b>        | <b>12,300</b>        | <b>9,586</b>         | <b>13,380</b>        | <b>13,380</b>                   | <b>13,380</b>           | <b>13,380</b>        |
| <b>Program 2301 Total</b>     |  | <b>\$ 12,145,870</b> | <b>\$ 11,858,392</b> | <b>\$ 12,282,950</b> | <b>\$ 12,058,205</b> | <b>\$ 12,730,257</b> | <b>\$ 12,296,041</b> | <b>\$ 13,050,893</b> | <b>\$ 13,266,682</b>            | <b>\$ 13,147,250</b>    | <b>\$ 13,147,250</b> |

Performance Manager: Debbie Blum

Academics – School Imp. Curr. Prog. &amp; Accountability

Gifted and Talented – 2301

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of:
    - 1.0 Professional position for the new Hanover Hills Elementary School.
    - 0.5 Professional position for enrollment growth.
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries of teachers assigned to Gifted and Talented.  |
| Wages-Temporary Help | Spring administration of CogAT testing per COMAR Chapter 13A.04.07 Gifted & Talented Ed.   |
| Wages-Workshop       | Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development). |
| Wages-Other          | Extracurricular pay for the following G/T programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.                             |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Trans-Bus Contracts   | Field trips including HS Student Learning Conference, MS Expo, and MS Countywide Debate. |
| Contracted-Consultant | Prof. learning services outlined in COMAR Chapter 13A.04.07 Gifted & Talented Ed.        |
| Contracted-Labor      | HS Student Learning Conference, MS Expo, student publications, professional learning.    |

#### Supplies and Materials

|                  |  |
|------------------|--|
| Textbooks        | Funding for textbooks.   |
| Supplies-MOI     | Funds for implementation of Gifted and Talented programs.<br>While MOI are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students. |
| Supplies-Testing | Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.   |
| Supplies-General | Materials for research courses, mentorships, schoolwide enrichment programming, after school classes, and professional learning activities.  |

#### Other Charges

|                    |  |
|--------------------|--|
| Travel-Conferences | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.                          |
| Travel-Mileage     | Business-related mileage reimbursement for high school resource teachers traveling to supervise students at mentors' places of work. |

### Enrollment

|                   | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|-------------------|-------------------|-------------------|---------------------|----------------------|
| Elementary        | 10,371            | 10,218            | 10,954              | 10,954               |
| Middle            | 7,027             | 7,153             | 7,027               | 7,153                |
| High              | 10,534            | 10,765            | 10,534              | 10,765               |
| Summer Enrichment | 547               | 613               | 560                 | 600                  |

*Enrollment figures reflect students participating in a variety of programs.*

**Performance Manager:** Debbie Blum

Academics – School Imp. Curr. Prog. & Accountability

Gifted and Talented – 2301



### Program Outcomes

- ❖ Student achievement demonstrated through performance on national and state assessments and successful participation in local, state, and national competitions and showcase events.
- ❖ Successful participation among all student groups in G/T programming.
- ❖ Engagement of students in authentic problem-solving experiences and application of advanced-level skills in an area of interest.
- ❖ Meaningful professional learning experiences and school services in order to enhance implementation of G/T programming.
- ❖ Development of curricula and resources that enrich and extend the Maryland College and Career-Ready Standards and support differentiated instruction in order to provide appropriate levels of rigor based upon students' academic needs.

### FY 2019 Continuing and New Program Initiatives

- ❖ Implement K–12 G/T Education programming aligned with COMAR Chapter 13A.04.07 Gifted and Talented Education.
- ❖ Enhance G/T Education Program curricula to align with and extend beyond Maryland College and Career-Ready Standards.
- ❖ Monitor student achievement data and collaborate with other HCPSS programs, parents, and community groups to personalize instruction and to increase successful participation of students and student groups in G/T programming.
- ❖ Provide schools with professional learning experiences, mentoring, and teacher evaluation support.

### Performance Measures/Accomplishments

- ❖ Development of new Primary Talent Development instructional materials and professional learning.
- ❖ Development of two new student-facing Canvas courses for middle school G/T Instructional Seminars in African American history and photography/photojournalism.
- ❖ Participation of students in a variety of countywide showcase presentation and publication opportunities: 410 students attended the Middle School Expo, including 51 student presenters; 290 students created original films for the Howard County Middle School Environmental Film Festival; 360 students participated in the Howard County Middle School Debate; 59 student authors original works were published in the middle school literary and art magazine, *Our Voice*; and 329 students attended the High School Student Learning Conference, including 62 student presenters.
- ❖ Development of 762 research studies as part of the high school G/T Independent Research or Intern/Mentor programs.
- ❖ Increased participation of students from traditionally underrepresented populations in elementary G/T Math and middle school G/T content classes.
- ❖ Implementation of monthly professional learning opportunities and mentoring support for new G/T Resource Teachers at the elementary, middle, and high school levels, as well as two countywide professional learning days.

## Comprehensive Summer School

2401

**Program Purpose:** Provide engaging content instruction and enrichment activities for kindergarten through high school students. Support high school students in achieving graduation requirements to graduate college and career-ready.

### Program Overview

Summer school provides opportunities for students to take challenging courses at the elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, summer school provides a wide range of programs to meet student needs. Summer school emphasizes courses in reading, English, mathematics, science, ESOL, fine arts, world languages, and social studies.

#### Comprehensive Summer School High School

Comprehensive Summer School offers personalized assistance and rigorous instruction in assessed courses as students prepare for High School Assessments and Partnership for Assessment of Readiness for College and Careers assessments in: Algebra I, Algebra II, American Government, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge Plans for academic validation. The program also offers courses in a range of subjects, upper-level GT courses for students wanting to accelerate their learning, blended online courses, fully online courses, and credit recovery.

Comprehensive Summer School offers a commencement for graduating seniors each summer. Over 200 students have graduated in the past three years. Many students take advantage of the Career Research and Development completer path which allows students to earn three credits during the summer, including credit for a site-based work experience. Expanded English, science, and math offerings help accommodate students who need specific credits to become eligible for graduation. Lastly, online blended courses and fully online courses allow seniors to earn multiple concurrent credits during the summer program.

#### Summer Institute (Formerly the Pre-K–8 Comprehensive/BSAP Summer Institute)

The Elementary and Middle School Summer Institute provides educational opportunities for students seeking extended academic support, while elective classes offer students creative and innovative learning experiences. Students enroll in review/enhancement classes in the core academic areas of reading and mathematics. Grades 1–4 elective classes provide exploration experiences in healthy living, STEM, and creative arts. Grades 5–8 electives provide opportunities to study subjects such as art, engineering, Spanish, technology, and journalism, or participate in physical activities such as basketball, golf, or hip hop dance. In its fifth year, the Let's Get Ready for Kindergarten course supports school readiness and provides instruction in the seven domains of learning for students entering Kindergarten in the fall.

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | -                 | -                 | -                 | -                 | 1.0               | 1.0                | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| Support Staff                               | 1.0               | 1.0               | 1.0               | 1.0               | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE                                   | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries                                    | \$ 51,240         | \$ 64,189         | \$ 53,662         | \$ 55,169         | \$ 76,503         | \$ 75,478          | \$ 79,532         | \$ 78,782                             | \$ 78,782                     | \$ 78,782           |
| Wages-Summer Pay                            | 864,920           | 784,070           | 864,925           | 1,104,739         | 924,925           | 965,213            | 924,925           | 955,345                               | 955,345                       | 955,345             |
| Subtotal                                    | 916,160           | 848,259           | 918,587           | 1,159,908         | 1,001,428         | 1,040,691          | 1,004,457         | 1,034,127                             | 1,034,127                     | 1,034,127           |
| State Category 04<br>Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General                            | 10,000            | 1,933             | 21,795            | 20,620            | 21,436            | 9,843              | 21,436            | 21,436                                | 18,436                        | 18,436              |
| Supplies-Other                              | 15,600            | 6,822             | -                 | 1,207             | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 25,600            | 8,755             | 21,795            | 21,827            | 21,436            | 9,843              | 21,436            | 21,436                                | 18,436                        | 18,436              |
| State Category 05<br>Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor                            | -                 | -                 | -                 | -                 | 5,000             | 9,934              | 5,000             | 7,500                                 | 7,500                         | 7,500               |
| Subtotal                                    | -                 | -                 | -                 | -                 | 5,000             | 9,934              | 5,000             | 7,500                                 | 7,500                         | 7,500               |
| Program 2401 Total                          | \$ 941,760        | \$ 857,014        | \$ 940,382        | \$ 1,181,735      | \$ 1,027,864      | \$ 1,060,468       | \$ 1,030,893      | \$ 1,063,063                          | \$ 1,060,063                  | \$ 1,060,063        |

### Program Highlights

- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

**Salaries and Wages**

Salaries

Salaries for staff serving this program.

Wages-Summer Pay

Wages for summer school personnel, including teachers for credit-bearing courses, teachers for enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.

**Contracted Services**

Contracted-Labor

Contracted services to support summer school programs.

**Supplies and Materials**

Supplies-General

Office supplies, materials, teacher resources, computer equipment, and graduation supplies.

Supplies-Other

Materials and supplies for summer school students. Includes student technology needs, calculators, online math program subscriptions, mathematics manipulatives, testing preparation materials, technology class peripherals, textbooks, guided reading books, and copying costs.

### Enrollment

|             | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|-------------|-------------------|-------------------|---------------------|----------------------|
| Pre-K-8     | 834               | 763               | 800                 | 800                  |
| High School | 1,314             | 1,452             | 1,450*              | 1,500                |

### Program Outcomes

- ❖ Full implementation of Maryland College and Career-Ready Standards in all Mathematics and English Language Arts classes.
- ❖ Administration of Maryland High School Assessments and transition to PARCC for assessed classes.
- ❖ Preparation and intervention classes for at-risk students and English Language Learners.
- ❖ Graduating seniors will meet all requirements set forth by the school system and the state.

### FY 2019 Continuing and New Program Initiatives

- ❖ Use student data to improve instruction in assessed courses.
- ❖ Offer honors and G/T courses for student enrichment at the high school level.
- ❖ Create advanced math classes at the middle school level in response to increased demand.
- ❖ Provide an opportunity for at-risk students to make academic progress through preparation, HSA, and Bridge classes.
- ❖ Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment.

### Performance Measures/Accomplishments

- ❖ Successful implementation of online registration process.
- ❖ Approximately 1,450 students took courses for credit, and more than 95 percent successfully completed their courses.
- ❖ Successful merging of the Comprehensive K–8 and BSAP summer programs to utilize efficiencies of scale and better support enrolled students.

## Instructional Technology

2501

**Program Purpose:** Provide support for the integration of innovative technology anywhere, anytime so learning is more efficient, effective, and engaging.

### Program Overview

This program supports the *HCPSS Strategic Call to Action* by providing pedagogical support for the integration of technology in instruction to promote student success, inspire a passion for learning, and foster a productive learning community. In order to meet the global demands of a rapidly changing world, as well as to prepare students to be college and workplace ready, students, teachers, and administrators must develop future-ready skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instructional Technology has three major functions: Develop curriculum and provide instructional support for technology teachers; provide professional learning activities and programs that utilize digital and information literacy for instructional staff; and collaborate with staff other curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

#### Instructional Technology Curriculum/Technology Teacher Program

The Technology Teacher program supports the students in the use of technology to analyze, learn, create, and explore information in order to live productively in an increasingly global and digital world. Classrooms are transformed through the use of technology, which assists in providing Universal Design for Learning Principles throughout instruction. Elementary Technology teachers provide direct instruction in 41 elementary schools and implement the International Society for Technology in Education (ISTE) Standards for Students and the MSDE Maryland Technology Literacy Standards for Students to every Pre-K–5 student in HCPSS. Instructional Technology Teachers at elementary and middle school serve as leaders and provides content-embedded technology instruction as well as professional learning opportunities for staff. These Instructional Technology Support Teachers provide leadership and assist staff in using technology effectively as they: assess student learning; differentiate instruction; and provide rigorous, relevant, and engaging learning experiences for all students. The focus of their work is supporting, modeling, co-planning, and co-teaching with content teachers to embed appropriate technology and best practices for instruction.

#### Integration and Collaboration

The Office of Instructional Technology supports all school-based instructional staff in the effective integration of technology and instruction. The Office of Instructional Technology works collaboratively with programs within the Division of Academics to provide ongoing professional learning to embed technology into the curriculum. These efforts ultimately support students as they develop the skills and knowledge needed to learn effectively and live productively in an increasingly global and digital world.

| Staffing                                    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | 68.7              | 68.7              | 69.2              | 69.2              | 78.2              | 78.2              | 62.8              | 60.8                                  | 63.2                          | 63.2                |
| Support Staff                               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Total FTE                                   | 68.7              | 68.7              | 69.2              | 69.2              | 78.2              | 78.2              | 62.8              | 60.8                                  | 63.2                          | 63.2                |
| Operating                                   |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     | \$ 5,061,900      | \$ 4,879,116      | \$ 5,193,877      | \$ 5,135,466      | \$ 5,952,623      | \$ 5,139,980      | \$ 5,224,779      | \$ 5,005,887                          | \$ 5,137,887                  | \$ 5,137,887        |
| Subtotal                                    | 5,061,900         | 4,879,116         | 5,193,877         | 5,135,466         | 5,952,623         | 5,139,980         | 5,224,779         | 5,005,887                             | 5,137,887                     | 5,137,887           |
| State Category 04<br>Supplies and Materials | 13,250            | 12,801            | 11,250            | 12,694            | 9,000             | 538               | 9,715             | 6,000                                 | 6,000                         | 6,000               |
| Supplies-General                            | 145,390           | 145,748           | 151,762           | 148,385           | 121,410           | 117,650           | 118,313           | 118,547                               | 118,547                       | 118,547             |
| Supplies-Educ Tech (schools)                | -                 | -                 | -                 | -                 | -                 | -                 | 39,437            | 39,516                                | 39,516                        | 39,516              |
| Supplies-Educ Tech (central)                | 158,640           | 158,549           | 163,012           | 161,079           | 130,410           | 118,188           | 167,465           | 164,063                               | 164,063                       | 164,063             |
| Subtotal                                    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| State Category 05<br>Contracted Services    | 120,100           | 119,586           | 120,100           | 104,063           | 120,100           | 118,944           | 120,100           | 154,750                               | 154,750                       | 154,750             |
| Maintenance-Software                        | 120,100           | 119,586           | 120,100           | 104,063           | 120,100           | 118,944           | 120,100           | 154,750                               | 154,750                       | 154,750             |
| Subtotal                                    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Program 2501 Total                          | \$ 5,340,640      | \$ 5,157,251      | \$ 5,476,989      | \$ 5,400,608      | \$ 6,203,133      | \$ 5,377,112      | \$ 5,512,344      | \$ 5,324,700                          | \$ 5,456,700                  | \$ 5,456,700        |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 62.8 reflect the reduction of 5.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 67.8.
  - Transfer of:
    - 1.0 Professional position to Library Media (1501)
    - 1.0 Professional position to Digital Education (2601).
    - 2.4 Professional positions from World Language (1001).
- ❖ Contracted Services increase due to integration of new keyboarding program and costs for the new Hanover Hills Elementary School.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

**Salaries and Wages**

Salaries Salaries for staff serving this program.

**Contracted Services**

Maintenance-Software Countywide purchase of online resources for student/teacher use.

**Supplies and Materials**

Supplies-General Technology supplies for computer labs and audio visual equipment replacement. Also includes supplies for professional development, software updates, workshop materials, and professional resources.

Supplies-Educational Educational technology supplies, which are allocated on a per pupil basis.  
Tech While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

### Enrollment

|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|------------|-------------------|-------------------|---------------------|----------------------|
| Elementary | 24,245            | 24,582            | 24,937              | 25,355               |
| Middle     | 12,715            | 12,897            | 13,079              | 13,353               |
| High       | 16,574            | 16,768            | 17,235              | 17,638               |



**Program Outcomes**

- ❖ Implementation of the Instructional Technology curriculum.
- ❖ Increased blended learning options for students and staff.
- ❖ High quality professional learning experiences focused on technology integration for teachers, administrators, and curricular programs.

**FY 2019 Continuing and New Program Initiatives**

- ❖ Revise Instructional Technology Essential Curriculum to align with Maryland College and Career-Ready Standards, ISTE National Education Technology Standards (Revised July 2016) and requirements of COMAR.
- ❖ Support digital learning initiatives for all students.
- ❖ Provide blended learning options for students to enhance learning anywhere, anytime.
- ❖ Provide high quality professional learning for all instructional technology teachers.

**Performance Measures/Accomplishments**

- ❖ Implemented one hour of instructional technology class for all elementary students focused around the International Society for Technology Education Standards (ISTE 2016) and the MSDE: Maryland Technology Literacy Standards for Students.
- ❖ Collaborated with the Division of Academics to evaluate essential and supplemental digital tools for instruction.
- ❖ Revised, edited, and developed curriculum materials for the Instructional Technology Teacher Program, which consisted of curriculum, resources for digital tools, and professional learning materials available in Canvas for students and staff.
- ❖ Curated and aligned instructional 360° videos with elementary language arts, math, science and social studies curriculum.

## Digital Education

2601

**Program Purpose:** Expand learning options through providing equitable access to instructional resources and utilize technology to individualize learning. Digital education is designed to provide supplemental access to instruction and is not a full-time school option.

### Program Overview

Policy 8200 - Digital Education specifies the eligibility criteria under which HCPSS students may enroll in HCPSS digital education. Students have access to their course material anywhere and anytime they have access to a technology device and the internet.

The Digital Education Program supports three instructional models:

#### Synchronous video courses

Synchronous video courses mirror the rigor and depth of content covered in traditional face-to-face courses. Students access instruction through a video conferencing application during the school day and are taught by an HCPSS teacher at a school site. A video camera is set up in the “home” classroom to allow for real-time video streaming to “remote” school sites. Classes may be recorded which allow students to review portions of a class for clarification/practice or the full class in case of absence. Students access instructional materials and submit assignments through the Canvas learning management system.

#### Blended courses

Blended learning incorporates digital content and tools through face-to-face instruction at school locations and the flexibility of anywhere, anytime digital learning. HCPSS teachers use an instructional model that balances material that is delivered online through the Canvas learning management system and content that is elaborated on through face-to-face instruction. The number of face-to-face meetings varies depending on the course. In the case of site-based credit recovery, teachers use diagnostic assessments to individualize instruction for each student, providing more time and academic supports on topics where the student has not yet demonstrated proficiency.

Blended courses may be taken for original or recovery credit. Digital Education partners with the Comprehensive Summer School and Evening School programs to deliver blended instruction.

#### Fully-online courses

In contrast to the synchronous or blended learning models where instruction takes place in real-time or the teacher of record is located in the school building, in fully online courses the teacher of record is remote, not in the physical school. Students access much of the instructional materials through online coursework at any time from any location. Courses are asynchronous with most communication with the online teacher occurring through email, phone, web, or video conferencing. The COMAR regulations for Digital Learning define credit-bearing, online courses as those in which “80% or more of instruction is conducted online.” Based on the number of student enrollments, the HCPSS uses either an MSDE-approved, third-party vendor teacher and content or an HCPSS teacher with MSDE-approved, third-party vendor content.

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 3.0                                   | 3.0                           | 3.0                 |
| Support Staff                               | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE                                   | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 3.0                                   | 3.0                           | 3.0                 |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              | \$ 270,493                            | \$ 271,781                    | \$ 271,781          |
| Salaries                                    | 83,200            | 77,163            | 96,200            | 99,933            | 125,050           | 64,980             | 105,050           | 105,050                               | 105,050                       | 105,050             |
| Wages-Temporary Help                        | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 83,200            | 77,163            | 96,200            | 99,933            | 125,050           | 64,980             | 105,050           | 375,543                               | 376,831                       | 376,831             |
| State Category 04<br>Supplies and Materials | 26,400            | 53,986            | 31,800            | 31,868            | 21,120            | 14,087             | 16,120            | 20,120                                | 20,120                        | 20,120              |
| Supplies-General                            | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 26,400            | 53,986            | 31,800            | 31,868            | 21,120            | 14,087             | 16,120            | 20,120                                | 20,120                        | 20,120              |
| State Category 05<br>Contracted Services    | 290,000           | 304,833           | 290,000           | 253,301           | 231,750           | 258,284            | 131,750           | 131,750                               | 131,750                       | 131,750             |
| Contracted-Labor                            | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 290,000           | 304,833           | 290,000           | 253,301           | 231,750           | 258,284            | 131,750           | 131,750                               | 131,750                       | 131,750             |
| Other Charges                               | 10,000            | 10,539            | 9,000             | 8,401             | -                 | -                  | -                 | -                                     | -                             | -                   |
| Travel-Conferences                          | -                 | 525               | -                 | -                 | 800               | 500                | 800               | 800                                   | -                             | -                   |
| Dues & Subscriptions                        | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 10,000            | 11,064            | 9,000             | 8,401             | 800               | 500                | 800               | 800                                   | -                             | -                   |
| Equipment                                   | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 10,000                                | 10,000                        | 10,000              |
| Equipment-Additional                        | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Program 2601 Total                          | \$ 409,600        | \$ 447,046        | \$ 427,000        | \$ 393,503        | \$ 378,720        | \$ 337,851         | \$ 253,720        | \$ 538,213                            | \$ 538,701                    | \$ 538,701          |

Performance Manager: Robert Cole

Academics – School Imp. Curr. Prog. &amp; Accountability

Digital Education – 2601

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of Professional positions:
    - 1.0 position from Instructional Technology (2501)
    - 2.0 positions from Shared Accountability (0502).
    - 1.0 position from English Language Arts – Secondary (0901).
    - 1.0 position from Mathematics – Secondary (1401).
  - Elimination of 2.0 Professional positions to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials increase to support digital resources.
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Equipment increase for funds to update and refresh video conference equipment for high schools.

#### Salaries and Wages

##### Wages-Temporary Help

Wages paid to temporary employees, including responsibilities for teaching digital education courses, professional learning for school-based staff, working with program specialists to review and update courses, updating program data, and contacting students, counselors, and parents to support student achievement.

#### Contracted Services

##### Contracted-Labor

Contracted services required for digital education course instruction including: online teacher contracts, digital content and course leasing, and video conferencing software and equipment.

#### Supplies and Materials

##### Supplies-General

Required instructional materials for digital education courses including: student software, eText, novels, lab materials, and supplies required for supplemental student devices and synchronous video equipment.

#### Other Charges

##### Travel-Conferences

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

##### Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

#### Equipment

##### Equipment-Additional

Funds to update and refresh video conference equipment for high schools.

### Program Outcomes

- ❖ Increase the number and type of student course options available year-round through the high school program of studies informed through review of spring course selection data.
- ❖ Increase the number of HCPSS teachers trained to teach digital education courses.
- ❖ Provide training and resources to HCPSS staff to implement digital education through alternative education pathways including Comprehensive Summer School, Evening School, Homewood Center, and Home and Hospital Teaching Program.
- ❖ Apply continuous improvement processes to study the implementation practices that are most effective including student and teacher exit surveys.
- ❖ Implement policies and practices that increase student access to learning options including revised student/parent agreements and detailed documentation for schools.

### FY 2019 Continuing and New Program Initiatives

- ❖ Increase the number of blended and fully-online courses available during and outside the school day.
- ❖ Expand access to credit recovery to serve students at all high schools.
- ❖ Implement orientation resources that better prepare students for digital education courses.
- ❖ Select hardware and software that facilitate student and staff collaboration between schools.
- ❖ Leverage student information and data systems to provide detailed student progress reporting.

### Performance Measures/Accomplishments

- ❖ Synchronous video instruction expanded to include additional courses (Latin 3, Latin 4, and Latin 4-AP). Four-hundred and four students in 12 high schools are enrolled in a video course during school year 2017–2018.
- ❖ Blended original credit course enrollments increased by 20 percent from school year 2015–2016. Two-hundred and eighty students completed courses that were not otherwise accessible.
- ❖ Blended credit recovery courses were offered at ten high schools and comprehensive summer school. One-hundred and ninety students recovered credits toward earning a diploma.
- ❖ Fully online course enrollments remained steady from school year 2015–2016. One hundred and seventeen students completed courses. Improvements to student onboarding and progress reporting reduced withdraws by 15 percent from the previous school year.
- ❖ Seven high schools participated in early summer school credit recovery. An additional 45 students completed a course they had failed during 2016–2017 during fourth quarter and comprehensive summer school. Ninety-six percent of students that completed the program at their school building, completed the course during the summer.
- ❖ Policy 8200 Digital Education was implemented to provide consistent structures to improve student enrollment and retention in courses.

# *Advanced Placement<sup>®</sup>*

2801

**Program Purpose:** Support the development, implementation, and assessment of an Advanced Placement and Early College instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career-ready standards.

## **Program Overview**

The Advanced Placement program supports student participation in Advanced Placement classes and the College Board's Advanced Placement testing program.

Advanced Placement (AP) courses are an important component in ensuring that all students receive rigorous instruction and are actively involved in making decisions about their learning experiences.

AP course participation is highly correlated with college readiness. Research literature indicates that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course are nearly twice as likely to graduate college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

### **AP Coordinators**

This program funds school-based testing coordinators who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board.

### **Professional Development**

This program also provides funds to reimburse teachers for professional development associated with teaching AP courses. The College Board recommends providing training to teachers prior to teaching these classes.

| Staffing                      |  | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|------------------|
| Professional                  |  | -              | -              | 1.0            | 1.0            | 1.0            | 1.0            | 1.0            | -                               | -                       | -                |
| Support Staff                 |  | -              | -              | -              | -              | -              | -              | -              | -                               | -                       | -                |
| <b>Total FTE</b>              |  | -              | -              | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | -                               | -                       | -                |
| Operating                     |  | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
| <i>State Category 03</i>      |  |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Salaries and Wages</b>     |  | \$             | -              | \$             | 31,304         | \$             | 51,643         | \$             | -                               | \$                      | -                |
| Salaries                      |  | -              | -              | 50,748         | 70,945         | 74,000         | 68,310         | 74,000         | 74,000                          | 74,000                  | 74,000           |
| Wages-Temporary Help          |  | -              | -              | 74,000         | 840            | 2,000          | 900            | -              | -                               | -                       | -                |
| Wages-Workshop                |  | -              | -              | 2,000          | 850            | 850            | 5,400          | -              | -                               | -                       | -                |
| Wages-Substitute              |  | -              | -              | 850            | 850            | 850            | 5,400          | -              | -                               | -                       | -                |
| <b>Subtotal</b>               |  | -              | -              | <b>127,598</b> | <b>103,939</b> | <b>133,850</b> | <b>126,253</b> | <b>128,204</b> | <b>74,000</b>                   | <b>74,000</b>           | <b>74,000</b>    |
| <i>State Category 04</i>      |  |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Supplies and Materials</b> |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Textbooks                     |  | -              | -              | 18,000         | 17,112         | 13,500         | -              | -              | -                               | -                       | -                |
| Supplies-General              |  | -              | -              | 35,000         | 35,000         | 28,000         | 9,182          | 28,000         | -                               | -                       | -                |
| <b>Subtotal</b>               |  | -              | -              | <b>53,000</b>  | <b>52,112</b>  | <b>41,500</b>  | <b>9,182</b>   | <b>28,000</b>  | -                               | -                       | -                |
| <i>State Category 05</i>      |  |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Contracted Services</b>    |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Contracted-Labor              |  | -              | -              | 25,000         | 25,000         | 25,000         | 56,513         | 125,000        | 50,000                          | 50,000                  | 50,000           |
| <b>Subtotal</b>               |  | -              | -              | <b>25,000</b>  | <b>25,000</b>  | <b>25,000</b>  | <b>56,513</b>  | <b>125,000</b> | <b>50,000</b>                   | <b>50,000</b>           | <b>50,000</b>    |
| <b>Other Charges</b>          |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Travel-Conferences            |  | -              | -              | 3,600          | 1,465          | -              | -              | -              | -                               | -                       | -                |
| <b>Subtotal</b>               |  | -              | -              | <b>3,600</b>   | <b>1,465</b>   | -              | -              | -              | -                               | -                       | -                |
| <i>State Category 09</i>      |  |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Contracted Services</b>    |  |                |                |                |                |                |                |                |                                 |                         |                  |
| Trans-Bus Contracts           |  | -              | -              | 2,000          | -              | 2,000          | -              | 2,000          | -                               | -                       | -                |
| <b>Subtotal</b>               |  | -              | -              | <b>2,000</b>   | -              | <b>2,000</b>   | -              | <b>2,000</b>   | -                               | -                       | -                |
| <b>Program 2801 Total</b>     |  | \$             | -              | \$             | 182,516        | \$             | 191,948        | \$             | 124,000                         | \$                      | 124,000          |

### Program Highlights

- ❖ In FY 2019, a portion of funding was transferred to the new program Dual Enrollment (2802).
- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Dual Enrollment (2802).
- ❖ Contracted Services decrease due to transfer of funds to Dual Enrollment (2802) and increase to fund students receiving Free and Reduced-Price Meals on Advanced Placement test completion.

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Temporary Help | Wages for temporary staff to support the registration and administration of Advanced Placement tests. |
| Wages-Workshop       | Wages for teachers to attend recruiting events and other activities outside the school day.           |
| Wages-Substitute     | Substitute days for teachers to attend professional development/conferences.                          |

#### Contracted Services

|                     |  |
|---------------------|--|
| Trans-Bus Contracts | Curriculum and college-related field trips.        |
| Contracted-Labor    | Howard Community College (HCC) student enrollment. |

#### Supplies and Materials

|                  |   |
|------------------|---|
| Textbooks        | Textbooks required for HCC courses.                     |
| Supplies-General | Laptops, classroom supplies, and promotional materials. |

#### Other Charges

|                    |  |
|--------------------|--|
| Travel-Conferences | Training for teachers of Advanced Placement classes. |
|--------------------|--|



**Program Outcomes**

- ❖ Successful registration, administration, collection, and distribution of AP exams in 12 high schools.
- ❖ Increase in overall number of students in all student groups enrolled in AP courses and taking the AP exams.
- ❖ Increase in number of AP test takers in all student groups who score 3, 4, or 5 on AP exams.
- ❖ Students who participate in the AP Program and in Early College enroll in credit-bearing college courses in the fall after graduating from high school.

**FY 2018 Continuing and New Program Initiatives**

- ❖ Continuing increases in AP exam participation and performance from all student groups.
- ❖ School improvement targets aligned to increased participation and performance have been established.
- ❖ AP Vertical Articulation teams established in schools.

**Performance Measures/Accomplishments****Program Accomplishments and Results**

- ❖ Participation in Advanced Placement exams rose from 10,506 students to 11,409 students.
- ❖ Participation in Advanced Placement courses increased for all students and all student groups.
- ❖ Performance on Advanced Placement exams is above the state and national average.
- ❖ HCPSS achieved its 6<sup>th</sup> AP District Honor Roll because it increased overall participation while improving the rate at which AP students achieved a score of 3 or higher.
- ❖ HCPSS was the only district in Maryland, and one of only 433 in the nation to achieve the AP District Honor Roll.

## Dual Enrollment

2802

**Program Purpose:** Support for the development, implementation, and assessment of Dual Enrollment instructional programs that are rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career-ready standards.

### Program Overview

The Dual Enrollment programs have supported student participation in the Early College program in Cybersecurity at the Applications and Research Laboratory and a STEM Early College program at Oakland Mills High School. Howard Community College partners, teachers, students, consultants, and advisory committee members provide feedback related to implementation of the program.

Beginning in the 2018–2019 school year, expanded JumpStart programs will be piloted at Oakland Mills and River Hill high schools, where enrollment is currently under school capacity. Enrollment will also be opened to students at Centennial, Howard, and Long Reach high schools, which currently exceed target capacity levels.

JumpStart consists of two primary groupings: a flexible option for high school students of any grade level and a structured option for rising 9th and 10th graders who are able to plan ahead and commit to an accelerated program of study. In the flexible option, students can take credit-bearing courses at HCC and/or their own high school. In the structured option, students can graduate from high school with 30 or 60 college credits. In collaboration with its higher education partner, Howard Community College (HCC), HCPSS is implementing programs that will result in students earning a high school diploma and up to 30 credits or an Associate of Arts (A.A.) degree from HCC. With funds received under two grants, HCPSS and HCC created programs that allow students to work towards a high school diploma, possible CompTIA Network+ certification, and an Associate of Arts (A.A.) degree from Howard Community College. With this A.A. degree, students can elect to pursue a bachelor's degree at a number of Maryland universities, having already earned at least sixty credits towards their degree.

This program supports staff, materials, and supplies for continued implementation of the programs for students in their junior year of high school. As seniors, these students will take all of their courses at HCC. This program also includes funding for the HCPSS portion of the tuition for students dually enrolled in college courses.

| Staffing                  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                           | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional              | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 2.0                                   | 2.0                           | 2.0                 |
| Support Staff             | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | <b>2.0</b>                            | <b>2.0</b>                    | <b>2.0</b>          |
| Operating                 |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                           | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages        | \$                | - \$              | - \$              | - \$              | - \$              | - \$               | - \$              | 130,484                               | 130,484                       | \$ 130,484          |
| Salaries                  | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 100,000                               | 40,000                        | 40,000              |
| Wages-Workshop            | -                 | -                 | -                 | -                 | -                 | -                  | -                 | <b>230,484</b>                        | <b>170,484</b>                | <b>170,484</b>      |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <i>State Category 04</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials    | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 150,000                               | 150,000                       | 150,000             |
| Textbooks                 | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 28,000                                | 28,000                        | 28,000              |
| Supplies-General          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | <b>178,000</b>                        | <b>178,000</b>                | <b>178,000</b>      |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <i>State Category 05</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services       | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 165,000                               | 165,000                       | 165,000             |
| Contracted-Labor          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | <b>165,000</b>                        | <b>165,000</b>                | <b>165,000</b>      |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <i>State Category 09</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services       | -                 | -                 | -                 | -                 | -                 | -                  | -                 | 2,000                                 | 2,000                         | 2,000               |
| Trans-Bus Contracts       | -                 | -                 | -                 | -                 | -                 | -                  | -                 | <b>2,000</b>                          | <b>2,000</b>                  | <b>2,000</b>        |
| <b>Subtotal</b>           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <b>Program 2802 Total</b> | \$                | - \$              | - \$              | - \$              | - \$              | - \$               | - \$              | <b>575,484</b>                        | <b>515,484</b>                | <b>\$ 515,484</b>   |

Program Highlights

- ❖ In years prior to FY 2019, funding for this program was included in Advanced Placement (2801).
- ❖ Staffing reflects the following:
  - Transfer of a 1.0 Professional position from Advanced Placement (2801).
  - Addition of a 1.0 Professional position for the JumpStart program.
- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Contracted Services, and Supplies and Materials increase to support the new JumpStart program.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for staff serving this program.  |
| Wages-Workshop                | Wages for teachers to attend recruiting events and other activities outside the school day. |
| <b>Contracted Services</b>    |   |
| Trans-Bus Contracts           | Curriculum and college-related field trips.   |
| Contracted-Labor              | Howard Community College (HCC) student enrollment.  |
| <b>Supplies and Materials</b> |   |
| Textbooks                     | Textbooks required for HCC courses.   |
| Supplies-General              | Laptops, classroom supplies, and promotional materials.                                     |

### Program Outcomes

- ❖ Students in Early College programs continue their enrollment in credit-bearing college courses in the fall after graduating from high school.
- ❖ Students in Cybersecurity Early College Cohort earn CompTIA Network+ certification.
- ❖ Students in Cybersecurity Early College Cohort also earn 12 college credits from Howard Community College.

### FY 2019 Continuing and New Program Initiatives

- ❖ The first Oakland Mills High School and second Cybersecurity Early College Cohort of students will graduate the program in the 2017–2018 school year.
- ❖ The current Oakland Mills High School and Cybersecurity Early College Cohort students will participate in college courses in addition to HCPSS courses.
- ❖ The program will expand to River Hill High School students will participate in college courses in addition to HCPSS courses.

### Performance Measures/Accomplishments

- ❖ The first cohort of students in the Early College Program in cybersecurity graduated HCPSS with 30 or more college credits in 2017.
- ❖ The first cohort of students in the Early College Program in STEM will graduate HCPSS with 30 or more college credits in 2018.

## Academic Support for Schools

3202

**Program Purpose:** Support the addition of instructional materials and equipment that are not budgeted under specific programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with internationally and/or nationally recognized college and career-ready standards.

### Program Overview

This program supports the *HCPSS Call to Action: Leading and Learning with Equity*, by using identified resources to meet the needs of identified schools and students. The Division of Academics includes the Department of Curriculum and Instruction, the Department of Student Services, and the Department of Program Innovation. This program supports items that are not budgeted within those programs.

The Howard County Public School instructional program leverages the benefits of technology, supports student academic performance, and enhances student well-being. The instructional program drives decisions about critical resources. Funding is required to provide targeted supports and acceleration programs in order to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

| Staffing                      |                   |                   |                   |                   |                   |                   |                   |                                       |  |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|--|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019<br>Approved<br>FY 2019 |
| Professional                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -  |
| Support Staff                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -  |
| <b>Total FTE</b>              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -  |
| Operating                     |                   |                   |                   |                   |                   |                   |                   |                                       |  |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019<br>Approved<br>FY 2019 |
| <i>State Category 03</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| <b>Salaries and Wages</b>     |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| Wages-Workshop                | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 9,780                              | \$ 9,780   |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>9,780</b>                          | <b>9,780</b>   |
| <i>State Category 04</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| Textbooks                     | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 112,500                               | 50,000   |
| Supplies-MOI                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 12,000                                | -  |
| Supplies-General              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 173,780                               | 150,000  |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>298,280</b>                        | <b>200,000</b>                                       |
| <i>State Category 05</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |  |
| Contracted-Consultant         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 51,380                                | 51,380   |
| Contracted-Labor              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 2,000                                 | -  |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>53,380</b>                         | <b>51,380</b>  |
| <b>Program 3202 Total</b>     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | <b>\$ 361,440</b>                     | <b>\$ 261,160</b>                                    |

Program Highlights

- ❖ Beginning in FY 2019 this new program includes funds transferred from Program Support for Schools (3201).
- ❖ Contracted Labor, and Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

|                               |   |
|-------------------------------|---|
| <b>Contracted Services</b>    |   |
| Contracted-Consultant         | Consultants and services to support instructional needs and partnerships with other Howard County agencies.                                   |
| <b>Supplies and Materials</b> |   |
| Textbooks                     | Growth textbooks for students new to schools as opposed to students new to County.  |
| Supplies-MOI                  | Includes funds for materials for enrollment growth.   |
| Supplies-General              | Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements. |
| Supplies-Other                | Central Office supplies and materials, transferred to Purchasing (0205).  |



### Program Outcomes

- ❖ Facilitate equitable access to rigorous academic programs.
- ❖ Provide programs and resources to eliminate opportunity gaps.
- ❖ Accelerate performance to maintain high expectations for achievement.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and provide specific resources for targeted programs.
- ❖ Support partnerships with other Howard County agencies and partners.

### Performance Measures/Accomplishments

- ❖ This supports ongoing participation in Howard County partnerships including the A+ partnership with the Howard County Library.
- ❖ Ongoing professional resource deployment enhances rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.

**JROTC****3205**

**Program Purpose:** Provide JROTC instruction to students in Grades 9–12, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

### Program Overview

The Junior Reserve Officer Training Corps (JROTC) focuses on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (at Atholton High School and Howard High School), and the U.S. Air Force (at Oakland Mills High School).

Through rigorous instruction, JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. Service Learning projects are an integral part of JROTC instruction and are included throughout the school year. Students learn about the value of serving others as they design and carry out their Service Learning projects.

JROTC prepares students for life, not for the military. JROTC students are not under any obligation to join the military. However, if they choose to further their interest in the military, satisfactory completion of the JROTC program can lead to advanced placement credit in the Senior ROTC program (college level) or advanced rank in any of the Armed Forces.

#### **Army Junior Reserve Officer Training Corps**

Army JROTC's mission is "To Motivate Young People to Be Better Citizens." It assists cadets to develop citizenship, character, and leadership; communicate effectively; serve their school and community; improve physical fitness; live drug-free; strengthen positive self-motivation and esteem; learn the historical perspective of military service; work as team members and learn to treat others with respect; graduate and pursue meaningful careers.

#### **Air Force Junior Reserve Officer Training Corps**

Air Force JROTC's mission is to "Develop citizens of character dedicated to serving their nation and community." The objectives of Air Force JROTC are: to educate and train high school cadets in citizenship; promote community service; instill responsibility, character, and self-discipline; and provide instruction in air and space fundamentals.

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 7.0               | 7.0               | 7.0               | 7.0               | 7.0               | 7.0                | 7.0               | 7.0                                   | 7.0                           | 7.0                 |
| Support Staff          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE              | 7.0               | 7.0               | 7.0               | 7.0               | 7.0               | 7.0                | 7.0               | 7.0                                   | 7.0                           | 7.0                 |
|                        |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries               | \$ 542,940        | \$ 507,600        | \$ 533,233        | \$ 448,230        | \$ 551,312        | \$ 521,975         | \$ 571,907        | \$ 574,160                            | \$ 574,160                    | \$ 574,160          |
| Wages-Workshop         | 28,200            | 28,200            | 28,200            | 28,190            | 28,200            | 18,560             | 27,120            | 27,120                                | 27,120                        | 27,120              |
| Subtotal               | 571,140           | 535,800           | 561,433           | 476,420           | 579,512           | 540,535            | 599,027           | 601,280                               | 601,280                       | 601,280             |
| State Category 04      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-MOI           | -                 | -                 | 4,560             | 4,605             | 9,120             | 3,001              | 3,648             | 4,560                                 | 4,560                         | 4,560               |
| Subtotal               | -                 | -                 | 4,560             | 4,605             | 9,120             | 3,001              | 3,648             | 4,560                                 | 4,560                         | 4,560               |
| State Category 05      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Other Charges          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Mileage         | 1,000             | 344               | 1,000             | 1,103             | 1,000             | 69                 | 1,000             | 1,000                                 | -                             | -                   |
| Subtotal               | 1,000             | 344               | 1,000             | 1,103             | 1,000             | 69                 | 1,000             | 1,000                                 | -                             | -                   |
| State Category 09      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Trans-Bus Contracts    | 9,620             | 7,827             | 9,620             | 7,916             | 9,620             | 7,145              | 7,620             | 7,620                                 | 7,620                         | 7,620               |
| Subtotal               | 9,620             | 7,827             | 9,620             | 7,916             | 9,620             | 7,145              | 7,620             | 7,620                                 | 7,620                         | 7,620               |
| Program 3205 Total     | \$ 581,760        | \$ 543,971        | \$ 576,613        | \$ 490,044        | \$ 599,252        | \$ 550,750         | \$ 611,295        | \$ 614,460                            | \$ 613,460                    | \$ 613,460          |

### Program Highlights

- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

**Salaries and Wages**

Salaries Salaries for staff serving this program.

Wages-Workshop Summer pay for JROTC teachers to chaperone required activities for JROTC students.

**Contracted Services**

Trans-Bus Contracts Junior Reserve Officers Training Corps field trips.

**Supplies and Materials**

Supplies-MOI Instructional supplies.

**Other Charges**

Travel-Mileage Mileage for traveling to and from various military installations for supplies, equipment, and uniforms.

### Enrollment

|                  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|------------------|-------------------|-------------------|---------------------|----------------------|
| Atholton HS      | 220               | 227               | 230                 | 230                  |
| Howard HS        | 138               | 124               | 138                 | 138                  |
| Oakland Mills HS | 101               | 112               | 116                 | 116                  |
| Total            | 459               | 463               | 474                 | 474                  |

### Program Outcomes

- ❖ Up-to-date curriculum materials that address national academic standards, including Maryland College and Career-Ready Standards, and include coursework in leadership, civics, geography and global awareness, health, wellness, language arts, life skills, and U.S. History.
- ❖ Student attendance rates and graduation rates.
- ❖ Data about plans after high school graduation.
- ❖ Participation in community service activities.
- ❖ Successful performance and completion for all student groups in the JROTC program.
- ❖ Both Army JROTC programs are accredited through the JROTC Accreditation Program (JPA) offered by US Army Cadet Command.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide rigorous JROTC instruction for all students.
- ❖ Provide opportunities to participate in a wide variety of community service activities and co-curricular activities that allow students to utilize their leadership skills.
- ❖ Provide access to relevant technologies that enhance learning.
- ❖ Continually monitor student achievement.

### Performance Measures/Accomplishments

- ❖ Cadet leaders developed meaningful Service Learning Projects that provided community support and resulted in JROTC cadets donating over 50,000 hours across all the JROTC programs this past school year in support of organizations such as the Lorien/Harmony Hall Assisted Living Home, Walter Reed National Medical Center Cancer Wing, Howard County Food Bank, and Project Honor Flight.

## Academic Intervention

3501

**Program Purpose:** Provide access to a rigorous instructional program for all students with a focus on eliminating achievement gaps through: academic intervention; family engagement; recognizing student learning; small group and individual student support; social, emotional, and behavioral support; and college and career-ready planning and instruction.

### Program Overview

Beyond School Hours and Academic Intervention summer programs provide students who are academically underperforming, or at risk of underperforming, with small group interventions that lead to increased understanding and improved academic achievement. Elementary and middle school students build understanding of discipline-specific skills and concepts in areas such as English Language Arts and/or mathematics. High school students improve understanding of English Language Arts, mathematics, science, and government skills

In addition to school-based programs, the Black Student Achievement Program (BSAP) offers several programs that promote student achievement. The BSAP Saturday Math Academy (SMA) provides additional instruction to elementary, middle, and high school students for accelerating academic achievement. The BSAP Program, in collaboration with The Council of Elders of the Black Community of Howard County, offers parent academies to support parents with navigating the HCPSS, provides resources for academic achievement, and prepares students for becoming college and career ready upon the time of graduation. Similarly, the Hispanic Achievement Program assists with accelerating the academic achievement of Hispanic students by offering a Parent Academy in Spanish for elementary school parents, and providing continuous education workshops for the alumni, as their children advance to middle school and high school. An annual college and career readiness workshop in Spanish is offered to parents at each of the schools staffed with a Hispanic Achievement Liaison. The BSAP program also hosts an annual College and Career Opportunities Night event that provides students in Grades 8 through 12 with the opportunity to meet with college representatives, business and entrepreneur recruiters from a variety of career fields. To assist students in specific areas in regards to graduation and post-secondary life, students are able to pre-register for a 20-minute appointment with a school counselor.

The BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel, often in conjunction with curricular offices, to maximize growth of students and staff. In formal professional development sessions or more intimate one-on-one settings, BSAP and Hispanic Achievement staff members help to ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful while maximizing opportunities to partner to advance student achievement.

The Academic Intervention-funded SAT Program, Bridge Plan Program, and BSAP offerings support college and career-readiness. The Bridge Plan Program provides beyond-school-hour-teacher support to students who must complete Bridge Plans in order to fulfill graduation requirements. At six targeted high schools, the SAT Program provides instruction on SAT strategies, practical use of practice exams, and student awareness and understanding of the importance of taking the college entrance exams multiple times to achieve the highest scores. BSAP also offers a series of parent nights to prepare students for the college application process.

**Performance Manager:** Caroline Walker

Academics – School Imp. Curr. Prog. & Accountability

Academic Intervention – 3501

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 19.0              | 19.0              | 20.0              | 20.0              | 21.0              | 21.0               | 21.0              | 21.0                                  | 21.0                          | 21.0                |
| Support Staff          | -                 | -                 | -                 | -                 | -                 | -                  | 1.0               | -                                     | -                             | -                   |
| Total FTE              | 19.0              | 19.0              | 20.0              | 20.0              | 21.0              | 21.0               | 22.0              | 21.0                                  | 21.0                          | 21.0                |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     | \$                |                   | \$                | \$                | \$                | \$                 | \$                | \$                                    | \$                            | \$                  |
| Salaries               | 662,080           | 685,355           | 716,427           | 707,864           | 859,523           | 760,764            | 981,557           | 892,927                               | 892,927                       | 892,927             |
| Wages-Substitute       | 5,400             | 5,400             | 5,400             | 5,400             | 5,400             | 3,824              | 5,400             | 5,400                                 | 5,400                         | 5,400               |
| Wages-Workshop         | 738,700           | 719,975           | 736,200           | 840,446           | 740,200           | 597,475            | 645,266           | 658,026                               | 658,026                       | 658,026             |
| Subtotal               | 1,406,180         | 1,410,730         | 1,458,027         | 1,553,710         | 1,605,123         | 1,362,063          | 1,632,223         | 1,556,353                             | 1,556,353                     | 1,556,353           |
| State Category 04      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | 77,110            | 53,070            | 72,110            | 49,268            | 54,088            | 33,684             | 54,088            | 54,088                                | 54,088                        | 54,088              |
| Subtotal               | 77,110            | 53,070            | 72,110            | 49,268            | 54,088            | 33,684             | 54,088            | 54,088                                | 54,088                        | 54,088              |
| State Category 05      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor       | 7,110             | -                 | 1,900             | -                 | 400               | 154                | 400               | 400                                   | 400                           | 400                 |
| Subtotal               | 7,110             | -                 | 1,900             | -                 | 400               | 154                | 400               | 400                                   | 400                           | 400                 |
| State Category 09      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Trans-Bus Contracts    | 199,720           | 95,687            | 199,720           | 148,755           | 199,720           | 139,046            | 184,720           | 184,720                               | 184,720                       | 184,720             |
| Contracted-Labor       | -                 | 12,891            | -                 | 2,242             | -                 | 737                | -                 | -                                     | -                             | -                   |
| Subtotal               | 199,720           | 108,578           | 199,720           | 150,997           | 199,720           | 139,783            | 184,720           | 184,720                               | 184,720                       | 184,720             |
| Other Charges          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Dues & Subscriptions   | -                 | 109               | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal               | -                 | 109               | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| State Category 14      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Wages-Workshop         | -                 | -                 | 90,000            | -                 | 46,000            | 31,418             | 36,800            | 25,040                                | 25,040                        | 25,040              |
| Subtotal               | -                 | -                 | 90,000            | -                 | 46,000            | 31,418             | 36,800            | 25,040                                | 25,040                        | 25,040              |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor       | -                 | -                 | 4,000             | -                 | 1,500             | -                  | 500               | 500                                   | 500                           | 500                 |
| Subtotal               | -                 | -                 | 4,000             | -                 | 1,500             | -                  | 500               | 500                                   | 500                           | 500                 |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | -                 | -                 | 10,000            | -                 | 4,500             | 1,261              | 2,600             | 1,600                                 | 1,600                         | 1,600               |
| Subtotal               | -                 | -                 | 10,000            | -                 | 4,500             | 1,261              | 2,600             | 1,600                                 | 1,600                         | 1,600               |
| Program 3501 Total     | \$ 1,690,120      | \$ 1,572,487      | \$ 1,835,757      | \$ 1,753,975      | \$ 1,911,331      | \$ 1,568,363       | \$ 1,911,331      | \$ 1,822,701                          | \$ 1,822,701                  | \$ 1,822,701        |

Performance Manager: Caroline Walker

Academics – School Imp. Curr. Prog. &amp; Accountability

Academic Intervention – 3501

### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Support Staff position to Chief Academic Officer (0304).
- ❖ This program continues the current level of service in FY 2019.

#### Salaries and Wages

Salaries Salaries for K–12 Black Student Achievement Program (BSAP) Achievement Liaisons.

Wages-Substitute Wages for substitutes to enable teachers and achievement liaisons to attend professional learning opportunities to address achievement gaps.

Wages-Workshop Academic Intervention: wages for teachers and K–12 BSAP Achievement Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and Saturday Math Academy (SMA). K–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.

#### Contracted Services

Trans-Bus Contracts Summer and extended day programs, K–12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.

Contracted-Labor Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.

#### Supplies and Materials

Supplies-General Academic Intervention: materials and supplies for extended day, week, and year programs. materials for K-12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons, Community-Based Learning Centers, Saturday Math Academy, Partnership Events, general supplies, Summer Institute supplies. MESA: materials for teachers and paraprofessionals. K–12 BSAP: Community-Based Learning Centers.

#### Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.



### Program Outcomes

- ❖ Direct connection between program offerings and academic progress.
- ❖ Meaningful processes and programs.
- ❖ Growth for participating students.
- ❖ Feedback from stakeholders.
- ❖ Greater participation from families and community members.

### FY 2019 Continuing and New Program Initiatives

- ❖ Promote and support credit recovery courses at each of the high schools.
- ❖ Provide tools for parents to assess their children's progress in Beyond School Hours Programs.
- ❖ Prepare students for success on the SAT.
- ❖ Promote enrichment opportunities for students.
- ❖ Increase outreach to families and community groups to support student learning.

### Performance Measures/Accomplishments

- ❖ Approximately 2,000 students attended the 2017 Academic Intervention Summer Program.
- ❖ The BSAP Saturday Math Academy Enrollment increased, with 518 students attending the 2016–2017 Academy.
- ❖ All SAT Performance of Students at Targeted High Schools sites experienced increases in overall student scores.

## Career Connections

3701

**Program Purpose:** Provide career research and development instruction to students in Grades 10–12 that supports the school system’s focus on increasing the number of students who graduate ready for college and careers.

### Program Overview

This Career Connections program implements curriculum that aligns with the Maryland College and Career-Ready Standards as well as the National Career Development Guidelines and Maryland’s Career Development Framework. All students enrolled in the Career Connections program, Career Research and Development (CRD), are offered personalized learning experiences to explore and prepare for careers as well as postsecondary education and training opportunities.

CRD instruction provides students with opportunities to assess their own strengths, to determine their interests, and to build short- and long-term career, academic, and personal goals. Through personalized instruction, CRD students develop portfolios that document their college and career readiness. The portfolio is the first step for students who wish to earn the *Passport to the Future*, a certificate that endorses them as “career ready” and allows employers to identify high school workers who have the necessary learning, thinking, communication, technology, and interpersonal skills to be successful in career-related experiences. Developed in partnership with the Howard County Chamber of Commerce and Howard Community College, the *Passport to the Future* demonstrates a shared commitment to developing a highly educated and successful workforce.

This program supports high quality professional learning opportunities for CRD teachers to deepen content knowledge and to support growth in professional practice. Professional learning opportunities are offered through collaboration with business and industries including the Howard County Chamber of Commerce, community-based and government organizations including the Mid-Maryland Workforce Investment Board, and postsecondary partners including Howard Community College.

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 15.5                | 15.5                | 14.5                | 14.5                | 14.5                | 14.5                | 14.5                | 14.5                                  | 13.5                          | 13.5                |
| Support Staff                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             | -                   |
| <b>Total FTE</b>              | <b>15.5</b>         | <b>15.5</b>         | <b>14.5</b>         | <b>14.5</b>         | <b>14.5</b>         | <b>14.5</b>         | <b>14.5</b>         | <b>14.5</b>                           | <b>13.5</b>                   | <b>13.5</b>         |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actuals<br>FY 2017  | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | \$ 1,156,010        | \$ 1,076,082        | \$ 1,063,767        | \$ 998,456          | \$ 1,079,809        | \$ 1,084,728        | \$ 1,168,380        | \$ 1,200,787                          | \$ 1,139,787                  | \$ 1,139,787        |
| Wages-Workshop                | 7,500               | 9,500               | 7,500               | 11,630              | 7,500               | 820                 | 4,000               | 4,000                                 | 4,000                         | 4,000               |
| <b>Subtotal</b>               | <b>1,163,510</b>    | <b>1,085,582</b>    | <b>1,071,267</b>    | <b>1,010,086</b>    | <b>1,087,309</b>    | <b>1,085,548</b>    | <b>1,172,380</b>    | <b>1,204,787</b>                      | <b>1,143,787</b>              | <b>1,143,787</b>    |
| <i>State Category 04</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Textbooks                     | 8,200               | 3,080               | 8,200               | 6,666               | 6,150               | -                   | -                   | -                                     | -                             | -                   |
| Supplies-MOI (schools)        | -                   | 4,493               | -                   | 3,622               | -                   | 3,149               | 3,144               | 3,144                                 | 3,144                         | 3,144               |
| Supplies-MOI (central)        | -                   | -                   | -                   | -                   | -                   | -                   | 1,048               | 1,048                                 | 1,048                         | 1,048               |
| Supplies-General              | 70,360              | 65,357              | 59,760              | 54,536              | 47,808              | 9,104               | 38,324              | 18,324                                | 14,324                        | 14,324              |
| <b>Subtotal</b>               | <b>78,560</b>       | <b>72,930</b>       | <b>67,960</b>       | <b>64,824</b>       | <b>53,958</b>       | <b>12,253</b>       | <b>42,516</b>       | <b>22,516</b>                         | <b>18,516</b>                 | <b>18,516</b>       |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Maintenance-Software          | 17,550              | 17,550              | 17,550              | 15,953              | 17,550              | 15,953              | 17,550              | 17,550                                | 17,550                        | 17,550              |
| <b>Subtotal</b>               | <b>17,550</b>       | <b>17,550</b>       | <b>17,550</b>       | <b>15,953</b>       | <b>17,550</b>       | <b>15,953</b>       | <b>17,550</b>       | <b>17,550</b>                         | <b>17,550</b>                 | <b>17,550</b>       |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Travel-Mileage                | 3,000               | 18                  | 3,000               | 124                 | 3,000               | 449                 | 744                 | 744                                   | -                             | -                   |
| <b>Subtotal</b>               | <b>3,000</b>        | <b>18</b>           | <b>3,000</b>        | <b>124</b>          | <b>3,000</b>        | <b>449</b>          | <b>744</b>          | <b>744</b>                            | <b>-</b>                      | <b>-</b>            |
| <i>State Category 09</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Trans-Bus Contracts           | 10,000              | 1,025               | 10,000              | 7,780               | 10,000              | 680                 | 10,000              | 10,000                                | 5,000                         | 5,000               |
| <b>Subtotal</b>               | <b>10,000</b>       | <b>1,025</b>        | <b>10,000</b>       | <b>7,780</b>        | <b>10,000</b>       | <b>680</b>          | <b>10,000</b>       | <b>10,000</b>                         | <b>5,000</b>                  | <b>5,000</b>        |
| <b>Program 3701 Total</b>     | <b>\$ 1,272,620</b> | <b>\$ 1,177,105</b> | <b>\$ 1,169,777</b> | <b>\$ 1,098,767</b> | <b>\$ 1,171,817</b> | <b>\$ 1,114,883</b> | <b>\$ 1,243,190</b> | <b>\$ 1,255,597</b>                   | <b>\$ 1,184,853</b>           | <b>\$ 1,184,853</b> |

**Performance Manager:** Sharon Kramer  
Academics – School Imp. Curr. Prog. & Accountability

## Career Connections – 3701

### Program Highlights

- ❖ Staffing changes reflect the elimination of a 1.0 Professional position to constrain the budget in light of funding challenges.
- ❖ Contracted Services, Supplies and Materials, Other Charges reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Workshop wages for work-based learning and academy teachers to make employer contacts during the summer.

#### Contracted Services

Trans-Bus Contracts Transportation to attend career events.

Maintenance-Software Access to online Myers Briggs Type Indicator (MBTI).

#### Supplies and Materials

Textbooks Textbooks to support the Career Research and Development program and career assessment centers.

Supplies-MOI Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program.  
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General Supplies, materials and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: Career Development software, and Career Aptitude Tests and Assessments and computers for career centers.

#### Other Charges

Travel-Mileage Mileage reimbursement for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.

### Enrollment

|                               | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|-------------------------------|-------------------|-------------------|---------------------|----------------------|
| Career Research & Development | 686               | 580               | 700                 | 620                  |

### Program Outcomes

- ❖ All CRD students complete AchieveWorks, a comprehensive self-assessment of strengths, learning styles, and multiple intelligences offered through Naviance.
- ❖ Utilize program advisory board that includes representatives from Maryland's Career Clusters with an emphasis on industries with high-skill, high-wage careers.
- ❖ Provide in-person and virtual job shadow experiences to expand students' knowledge of specialized careers.

### FY 2019 Continuing and New Program Initiatives

- ❖ Explore opportunities for career preparation programs including youth apprenticeships with local businesses.
- ❖ Students participate in workforce development activities such as local and state job fairs, Passport to Future and Chamber of Commerce events.
- ❖ Students participate in job shadow events designed to align with career and academic goals.

### Performance Measures/Accomplishments

- ❖ Local Advisory Committees
  - Career Connections has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach and Events
  - The Career Research and Development program works through the Junior Achievement of Maryland to explore career opportunities available in the community.
  - Partnership with the Society of Human Resource Management.
  - Expanded programs offered through Division of Rehabilitation Services (DORS) for pre-employment training to students who qualify for services.

## Centralized Career Academies

3801

**Program Purpose:** Support development, implementation, and assessment of instructional career programs that focus on increasing the number of students who graduate ready for college and careers.

### Program Overview

This program encourages students to combine career aspirations with rigorous focused instruction. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The programs prepare students through continued study toward earning a degree, industry recognized certification or entry-level employment.

#### Instruction

Career-related course work promotes better decision-making by students regarding future career plans. The Centralized Career Academies are a key piece of student preparation focused on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. Students are engaged through project-based activities and prepared to earn industry certifications in a professional environment. Students have access to technology and equipment that mirror real world laboratories and workplaces. Students learn to apply practices in interpersonal, problem-solving, and critical thinking skills in the classroom and through internship experiences. These activities help students identify and prioritize career goals to ensure they are college and career ready.

This program includes the following centralized career academies: Aerospace Engineering: Project Lead the Way, Agricultural Science, Animation and Interactive Media, Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cybersecurity Networking, Finance, Graphic Design, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, HVAC, and Systems and Project Engineering.

#### Community Outreach and Family Engagement

Career Academy programs rely on support from the community to provide relevant and purposeful instruction and guidance to students and their families. Local program advisory committees consult with curricular programs to identify additional resources, opportunities, and technical skills that students need to be successful in post-secondary experiences. Additionally, the program strives to facilitate partnerships with the community for additional supports and student-centered activities. The program is proactive in supporting students and their families in successful decision making practices by providing many opportunities to learn about the value added benefits of the academy offerings through community and school sponsored events.

#### College and Career Readiness

Career Academy students have the opportunity to earn transcribed and/or articulated college credit through many partnerships with local colleges and universities. Career Academy coursework provides students with the opportunity to gain advanced skills and increased confidence which are advantageous when applying to competitive college programs. Students have the opportunity to earn nationally recognized certifications that can be utilized for entry-level employment and advanced standing in post-secondary school. Students are prepared with the skills necessary for sustainable earning power in a global economy.

**Performance Manager:** Sharon Kramer

Academics – School Imp. Curr. Prog. & Accountability

Centralized Career Academies – 3801

| Staffing                  |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|---------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional              |  | 24.0                | 24.0                | 25.0                | 25.0                | 25.0                | 25.0                | 25.0                | 27.0                            | 27.0                    | 27.0                |
| Support Staff             |  | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                             | 1.0                     | 1.0                 |
| <b>Total FTE</b>          |  | <b>25.0</b>         | <b>25.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>28.0</b>                     | <b>28.0</b>             | <b>28.0</b>         |
| Operating                 |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 03</i>  |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries and Wages        |  | \$ 1,868,500        | \$ 1,787,612        | \$ 1,883,374        | \$ 1,928,317        | \$ 1,981,591        | \$ 1,993,963        | \$ 2,067,525        | \$ 2,240,155                    | \$ 2,240,155            | \$ 2,240,155        |
| Wages-Workshop            |  | 16,000              | 15,165              | 11,000              | 11,445              | 11,000              | 6,028               | 5,000               | 23,000                          | 6,000                   | 6,000               |
| Wages-Substitute          |  | -                   | -                   | 850                 | 850                 | 850                 | -                   | 850                 | 850                             | 850                     | 850                 |
| <b>Subtotal</b>           |  | <b>1,884,500</b>    | <b>1,802,777</b>    | <b>1,895,224</b>    | <b>1,940,612</b>    | <b>1,993,441</b>    | <b>1,999,991</b>    | <b>2,073,375</b>    | <b>2,264,005</b>                | <b>2,247,005</b>        | <b>2,247,005</b>    |
| <i>State Category 04</i>  |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies and Materials    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Textbooks                 |  | 25,000              | 23,444              | 25,000              | 24,945              | 18,750              | 6,654               | -                   | 20,000                          | 20,000                  | 20,000              |
| Supplies-General          |  | 246,000             | 293,602             | 172,500             | 161,178             | 168,800             | 117,773             | 168,100             | 348,100                         | 341,640                 | 341,640             |
| <b>Subtotal</b>           |  | <b>271,000</b>      | <b>317,046</b>      | <b>197,500</b>      | <b>186,123</b>      | <b>187,550</b>      | <b>124,427</b>      | <b>168,100</b>      | <b>368,100</b>                  | <b>361,640</b>          | <b>361,640</b>      |
| <i>State Category 05</i>  |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted Services       |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Consultant     |  | 17,000              | 17,000              | 19,500              | 19,500              | 19,500              | 21,315              | 19,500              | 19,500                          | 19,500                  | 19,500              |
| Maintenance-Other         |  | 4,000               | 4,164               | 4,500               | 4,500               | 4,500               | 1,377               | 4,500               | 4,500                           | 4,500                   | 4,500               |
| <b>Subtotal</b>           |  | <b>21,000</b>       | <b>21,164</b>       | <b>24,000</b>       | <b>24,000</b>       | <b>24,000</b>       | <b>22,692</b>       | <b>24,000</b>       | <b>24,000</b>                   | <b>24,000</b>           | <b>24,000</b>       |
| <i>Other Charges</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Training                  |  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 6,000                           | 6,000                   | 6,000               |
| <b>Subtotal</b>           |  | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>6,000</b>                    | <b>6,000</b>            | <b>6,000</b>        |
| <i>State Category 09</i>  |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted Services       |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Trans-Bus Contracts       |  | -                   | -                   | 2,000               | 1,855               | 2,000               | 1,105               | 2,000               | 2,000                           | 2,000                   | 2,000               |
| <b>Subtotal</b>           |  | <b>-</b>            | <b>-</b>            | <b>2,000</b>        | <b>1,855</b>        | <b>2,000</b>        | <b>1,105</b>        | <b>2,000</b>        | <b>2,000</b>                    | <b>2,000</b>            | <b>2,000</b>        |
| <i>Other Charges</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences        |  | -                   | -                   | -                   | 38                  | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>           |  | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>38</b>           | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Program 3801 Total</b> |  | <b>\$ 2,176,500</b> | <b>\$ 2,140,987</b> | <b>\$ 2,118,724</b> | <b>\$ 2,152,628</b> | <b>\$ 2,206,991</b> | <b>\$ 2,148,215</b> | <b>\$ 2,267,475</b> | <b>\$ 2,564,105</b>             | <b>\$ 2,640,645</b>     | <b>\$ 2,640,645</b> |

Performance Manager: Sharon Kramer

Academics – School Imp. Curr. Prog. &amp; Accountability

Centralized Career Academies – 3801

### Program Highlights

- ❖ Staffing changes reflect the addition of 2.0 Professional positions to support the HVAC Academy and Agricultural Science Academy.
- ❖ Supplies and Materials increase to restore textbook funding and to fund Agricultural Science Academy and HVAC Academy textbooks and additional program supplies.
- ❖ Other Charges increase to provide funds for training.

#### Salaries and Wages

|                               |   |
|-------------------------------|---|
| Salaries                      | Salaries for teachers assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.   |
| Wages-Workshop                | Wages for professional development training and workshops, after school activities/clubs/competitions, academy staff presentations/activities at school and community events outside school hours, curricular program updates to align with industry and national standards of practice, student skills training, and monitoring internship worksite experiences outside school hours.  |
| Wages-Substitute              | Wages paid to substitute teachers for teacher training, workshops, and competitions.  |
| <b>Contracted Services</b>    |   |
| Trans-Bus Contracts           | Transportation for career-related competitions and field trips.   |
| Contracted-Consultant         | Consultants for industry training for staff, study skills and test preparation, clinical monitoring, and practical skills training.   |
| Maintenance-Other             | Maintenance and repair of specialized equipment at the Applications and Research Laboratory.  |
| <b>Supplies and Materials</b> |   |
| Textbooks                     | Revised and new textbook editions dependent on current technology advances and on-line resources.   |
| Supplies-General              | Biotechnology laboratory supplies, building materials, medical supplies, information technology consumables, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; software licenses and training resources; biotechnology tools; automotive technology tools; building tools; health professions, EMT and CNA equipment and tools, information technology equipment, cables, electrical safety; replacement computers; AV equipment; and printers. |
| <b>Other Charges</b>          |   |
| Travel-Conferences            | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.   |

#### Enrollment

|          | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|----------|-------------------|-------------------|---------------------|----------------------|
| Students | 920               | 856               | 920                 | 950                  |



### Program Outcomes

- ❖ Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- ❖ Learning experiences for students through internships and project-based activities.
- ❖ Active partnerships with businesses, government agencies, colleges, universities, parents, and community groups.
- ❖ Effective communication of program opportunities to parents, students, and the business community.
- ❖ Increased participation, successful performance, and completion for all student groups in career academy programs.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide new career academy opportunities in HVAC and Agricultural Sciences.
- ❖ Update essential curriculum materials that integrate Maryland College and Career-Ready Standards into instruction.
- ❖ Provide access to industry standard equipment and resources, online databases, software, and ebooks.
- ❖ Provide high quality professional learning to enhance professional practice.
- ❖ Provide a wide variety of activities and experiences for students through partnerships with the community and program advisory committees.

### Performance Measures/Accomplishments

- ❖ Local Advisory Committees
  - Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach Events
  - Information Nights are held in November and January. Students in grades eight through ten and their parents/guardians are invited to the Applications and Research Lab to learn more about Career Academy programs available in Howard County. Over 500 attendees participated in small group discussions of the programs at both events in 2015. The Howard County Library Miller Branch hosted an evening information session which provided parents and students with the opportunity to ask follow up questions and obtain additional information.
  - During the 2016–2017 school year, students and staff were invited to speak to elementary and middle school groups of students about their career academy choices and future goals. A representative from the Applications and Research Lab attended registration/college information nights at every high school to share information about Career Academy programs. Students and teachers also presented and ran demonstrations at the Howard County STEM festival.
  - In 2016–2017, three academies participated in monthly intergenerational events through the Office of Aging. They offered technical support and training, work with senior citizens to practice patient care and communications skills and learn about the needs of the elderly.

## *Family and Consumer Sciences*

4401

**Program Purpose:** Provide Family and Consumer Sciences instruction to students in Grades 6–12 that engages students in authentic learning experiences focused on solving the perennial problems of individuals, families, and communities and which is aligned with internationally and nationally recognized college and career-ready standards.

### **Program Overview**

This program implements curriculum that aligns with the Maryland College and Career-Ready Standards, the National Career and Technology Education standards, industry standards, and the Maryland State Curriculum for Personal Financial Literacy. Family and Consumer Sciences (FACS) is an interdisciplinary study program providing students with hands-on tasks to develop the technical, critical thinking, problem-solving, decision-making, and interpersonal skills required for college and career readiness.

#### **Instruction**

##### **Middle School Family and Consumer Sciences (FACS) Program**

The middle school FACS program provides hands-on nutrition education that affords students the opportunity to prepare healthy snacks and meals using a variety of nutrient dense ingredients. The goal is for students to develop a taste for healthy foods and make better food choices that support wellness and healthy living. In addition, the middle school FACS program prepares students to make better decisions through personal financial literacy instruction that teaches how to manage money and build financial security.

##### **High School Family and Consumer Sciences (FACS) Program**

Students who participate in high school Family and Consumer Sciences coursework develop the knowledge, critical thinking and decision-making skills, and personal strengths needed to establish and maintain well-being, economic self-sufficiency, and balanced lifestyles as adolescents and adults. This program includes the Culinary Science Academy, Child Development Academy and Teacher Academy of Maryland.

##### **Community Outreach and Family Engagement**

The program works in collaboration with: business and industry leaders including Junior Achievement of Central Maryland and the Restaurant Association of Maryland, and community-based and government organizations.

##### **College and Career Readiness**

Students may be able to dually enroll in Howard Community College courses, through Culinary Science and Hotel and Restaurant Management Academies.

The Teacher Academy of Maryland is a statewide model program. Students enrolled in the Teaching as a Profession course may be eligible to dually enroll in a three-credit course through Howard Community College. The Teacher Academy of Maryland provides students with the opportunity to earn articulated college credits and scholarships from Coppin State University, Hood College, St. Mary's College of Maryland, Salisbury University, Stevenson University, or Towson University.

**Performance Manager:** Sharon Kramer

Academics – School Imp. Curr. Prog. & Accountability

Family and Consumer Sciences – 4401

| Staffing                      |  | Budget FY 2015    | Final FY 2015     | Budget FY 2016    | Final FY 2016     | Budget FY 2017    | Final FY 2017     | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------|-------------------|
| Professional                  |  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                               | -                       | -                 |
| Support Staff                 |  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                               | -                       | -                 |
| <b>Total FTE</b>              |  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                               | -                       | -                 |
| Operating                     |  | Budget FY 2015    | Actual FY 2015    | Budget FY 2016    | Actual FY 2016    | Budget FY 2017    | Actual FY 2017    | Budget FY 2018    | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <i>State Category 03</i>      |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Salaries and Wages</b>     |  | \$ 4,080          | \$ 4,080          | \$ 4,080          | \$ 4,080          | \$ 4,080          | \$ 2,881          | \$ 6,300          | \$ 6,300                        | \$ 4,500                | \$ 4,500          |
| Wages-Substitute              |  | 9,250             | 11,383            | 9,250             | 6,220             | 9,250             | -                 | 1,360             | 75,360                          | 11,360                  | 11,360            |
| Wages-Workshop                |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Subtotal</b>               |  | <b>13,330</b>     | <b>15,463</b>     | <b>13,330</b>     | <b>10,300</b>     | <b>13,330</b>     | <b>2,881</b>      | <b>7,660</b>      | <b>81,660</b>                   | <b>15,860</b>           | <b>15,860</b>     |
| <i>State Category 04</i>      |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Supplies and Materials</b> |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Textbooks                     |  | 38,100            | 34,504            | 38,100            | 38,007            | 28,575            | -                 | -                 | 54,000                          | 54,000                  | 54,000            |
| Supplies-Food (schools)       |  | 112,160           | 98,103            | 120,076           | 106,204           | 96,061            | 71,906            | 85,110            | 92,611                          | 92,611                  | 92,611            |
| Supplies-Food (central)       |  | -                 | -                 | -                 | -                 | -                 | -                 | 28,370            | 30,870                          | 30,870                  | 30,870            |
| Supplies-MOI (schools)        |  | 33,770            | 32,796            | 36,575            | 37,663            | 36,577            | 35,721            | 22,865            | 22,865                          | 22,865                  | 22,865            |
| Supplies-MOI (central)        |  | -                 | -                 | -                 | -                 | -                 | -                 | 7,622             | 7,621                           | 7,621                   | 7,621             |
| Supplies-General              |  | 79,690            | 95,257            | 70,290            | 71,696            | 56,232            | 10,035            | 39,102            | 54,102                          | 42,102                  | 42,102            |
| <b>Subtotal</b>               |  | <b>263,720</b>    | <b>260,660</b>    | <b>265,041</b>    | <b>253,570</b>    | <b>217,445</b>    | <b>117,662</b>    | <b>183,069</b>    | <b>262,069</b>                  | <b>250,069</b>          | <b>250,069</b>    |
| <i>State Category 05</i>      |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Contracted Services</b>    |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Repair-Equipment              |  | 5,770             | 4,819             | 5,770             | 5,769             | 5,770             | 3,071             | 5,770             | 5,770                           | 5,770                   | 5,770             |
| <b>Subtotal</b>               |  | <b>5,770</b>      | <b>4,819</b>      | <b>5,770</b>      | <b>5,769</b>      | <b>5,770</b>      | <b>3,071</b>      | <b>5,770</b>      | <b>5,770</b>                    | <b>5,770</b>            | <b>5,770</b>      |
| <i>State Category 09</i>      |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| <b>Contracted Services</b>    |  |                   |                   |                   |                   |                   |                   |                   |                                 |                         |                   |
| Trans-Bus Contracts           |  | -                 | -                 | 4,500             | 2,000             | 4,500             | -                 | 4,500             | 4,500                           | 2,500                   | 2,500             |
| <b>Subtotal</b>               |  | <b>-</b>          | <b>-</b>          | <b>4,500</b>      | <b>2,000</b>      | <b>4,500</b>      | <b>-</b>          | <b>4,500</b>      | <b>4,500</b>                    | <b>2,500</b>            | <b>2,500</b>      |
| <b>Program 4401 Total</b>     |  | <b>\$ 282,820</b> | <b>\$ 280,942</b> | <b>\$ 288,641</b> | <b>\$ 271,639</b> | <b>\$ 241,045</b> | <b>\$ 123,614</b> | <b>\$ 200,999</b> | <b>\$ 353,999</b>               | <b>\$ 274,199</b>       | <b>\$ 274,199</b> |

Performance Manager: Sharon Kramer

Academics – School Imp. Curr. Prog. &amp; Accountability

Family and Consumer Sciences – 4401

### Program Highlights

- ❖ Salaries and Wages reflect an increase for workshop wages.
- ❖ Supplies and Materials increase to restore textbook funding and to support enrollment growth and decrease in general supplies to constrain the budget in light of funding challenges.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Wages-Substitute              | Wages paid to substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.  |
| Wages-Workshop                | After-school and summer professional development and the creation of content-specific teacher resources aligning with state and national standards and college articulation agreements.  |
| <b>Contracted Services</b>    |  |
| Trans-Bus Contracts           | Transportation for field trips.  |
| Repair-Equipment              | Repair of equipment including washers, dryers, dishwashers, stoves, and ovens.   |
| <b>Supplies and Materials</b> |  |
| Textbooks                     | Textbooks for middle and high school courses.  |
| Supplies-Food                 | Food for Family and Consumer Sciences classes on a per pupil basis.<br>While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.  |
| Supplies-MOI                  | Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher and Child Development Academies.<br>While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students. |
| Supplies-General              | Replacement of non-repairable equipment. Countywide support for middle school financial literacy education and project-based learning, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy.   |

### Enrollment

|   | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|---|-------------------|-------------------|---------------------|----------------------|
| Middle School Family and Consumer Sciences  | 8,050             | 8,965             | 8,350               | 9,000                |
| High School Family and Consumer Sciences (Food Courses and Teacher Academy of Maryland (TAM) courses) | 1,735             | 1,559             | 1,750               | 1,559                |
| High School Food Courses (Food Courses)   | 1,237             | 1,087             | 1,240               | 1,087                |

### Program Outcomes

- ❖ Middle School FACS students develop short- and long-term financial goals through engagement in personal financial literacy instruction.
- ❖ Implementation of the dual enrollment program allowing students enrolled to earn transcribed college credit.
- ❖ Students enrolled in the Teacher and Child Development Academies may participate in college and career readiness opportunities including the ParaPro and the Maryland State Department of Education Child Care Certification.

### FY 2019 Continuing and New Program Initiatives

- ❖ Collaborate with community partners to create volunteer and service-learning experiences for students enrolled in FACS courses.
- ❖ Explore opportunities for college credit through the Teacher Academy of Maryland to grow our own diverse workforce.
- ❖ Increase the percentage of Culinary Academy students earning the industry developed and nationally recognized ProStart National Certificate of Achievement.

### Performance Measures/Accomplishments

- ❖ Local Advisory Committees
  - Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips, and other opportunities for students are discussed.
- ❖ Community Outreach Events
  - Teacher Academy of Maryland and Child Development Academy students participate in two districtwide events through Educators Rising Student Organization. a student leadership conference focused on all aspects of careers in education and a tour of Towson University to learn about their education program.
  - Student leaders assist with the implementation of the Battle of the Books competition.
  - All high schools and some middle schools have an Educators Rising Student Organization that sponsors activities, events, and outreach throughout the year.

## *International Student Services*

9501

**Program Purpose:** Ensure international and/or limited English proficient (EL) students and their families' equitable access to rigorous coursework, information, and resources to increase the number of students who graduate college and career ready and support the HCPSS in its efforts to accelerate the academic achievement of all Hispanic students and close the achievement gap with this particular student group.

### **Program Overview**

This program collaborates with school-based staff to improve: appropriate placement of international and/or EL students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or EL students in afterschool and Saturday programs such as homework clubs, Bridges project sessions, and summer school.

In addition, this program will improve: appropriate placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and participation of Hispanic students in programs like Bridges, MESA, afterschool SAT prep courses, and summer school. This program will assist in the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in five target high schools and the systemwide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

In addition, this program will focus on educating central office and school-based staff as to the realities of Hispanic students and their families, through: central and school based-workshops for staff; participation by the Hispanic Achievement Specialist and Hispanic Achievement Liaisons in key central and school-based committees; and assistance provided to the staff by the specialist and the liaisons in their efforts to serve Hispanic students and their families.

This program assists school-based staff in their efforts to engage international and/or EL families by facilitating participation in leadership and volunteer opportunities, math, reading, PARCC and College nights, back-to-school nights, form-filling nights, and parent-teacher conferences; serving as a communication link with international and/or EL families; providing formal training opportunities for international parents to become more effective partners in their children's education, through the systemwide International Parent Leadership Program and an annual International Parent Educations Seminar that addresses the Maryland College and Career-Ready Standards; coaching and training parents to effectively use HCPSS Connect; talent spotting and extending personal invitations to international parents to participate in central and school-based committees like the PTAs and Community Advisory Committee (CAC); and by collaborating with organizations in the community that serve international and/or EL students and their families.

Moreover, this program will focus on assisting school-based staff in their efforts to engage Hispanic families by facilitating participation in volunteer opportunities as listed above, through the systemwide Parent Academy in Spanish, and through an annual college and career-readiness workshop in Spanish in each of the schools with a Hispanic Achievement Liaison.

| Staffing               |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|--|--|--|--|--|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |  |  |  |  |  |
| Professional           | 20.5              | 20.5              | 26.0              | 26.0              | 28.0              | 28.0              | 28.0              | 28.0                                  | 28.0                          | 28.0                |  |  |  |  |  |
| Support Staff          | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                                   | 1.0                           | 1.0                 |  |  |  |  |  |
| Total FTE              | 21.5              | 21.5              | 27.0              | 27.0              | 29.0              | 29.0              | 29.0              | 29.0                                  | 29.0                          | 29.0                |  |  |  |  |  |
|                        |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Operating              |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |  |  |  |  |  |
| State Category 14      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Salaries and Wages     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Salaries               | \$ 998,910        | \$ 950,432        | \$ 1,213,714      | \$ 1,205,690      | \$ 1,377,872      | \$ 1,262,927      | \$ 1,475,753      | \$ 1,495,044                          | \$ 1,495,044                  | \$ 1,495,044        |  |  |  |  |  |
| Wages-Temporary Help   | 135,370           | 143,733           | 135,370           | 135,169           | 135,370           | 147,461           | 135,370           | 148,425                               | 143,425                       | 143,425             |  |  |  |  |  |
| Subtotal               | 1,134,280         | 1,094,165         | 1,349,084         | 1,340,859         | 1,513,242         | 1,410,388         | 1,611,123         | 1,643,469                             | 1,638,469                     | 1,638,469           |  |  |  |  |  |
| Supplies and Materials |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Supplies-General       | 2,880             | 18,760            | 2,880             | 21,258            | 20,000            | 9,642             | 16,000            | 16,000                                | 16,000                        | 16,000              |  |  |  |  |  |
| Subtotal               | 2,880             | 18,760            | 2,880             | 21,258            | 20,000            | 9,642             | 16,000            | 16,000                                | 16,000                        | 16,000              |  |  |  |  |  |
| Contracted Services    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Contracted-Consultant  | 114,030           | 77,773            | 114,050           | 52,350            | 96,930            | 48,054            | 96,930            | 127,448                               | 107,448                       | 107,448             |  |  |  |  |  |
| Subtotal               | 114,030           | 77,773            | 114,050           | 52,350            | 96,930            | 48,054            | 96,930            | 127,448                               | 107,448                       | 107,448             |  |  |  |  |  |
| Other Charges          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |  |  |  |  |  |
| Travel-Mileage         | 1,500             | 804               | 1,500             | 931               | 1,500             | 1,205             | 1,500             | 1,500                                 | 1,500                         | 1,500               |  |  |  |  |  |
| Subtotal               | 1,500             | 804               | 1,500             | 931               | 1,500             | 1,205             | 1,500             | 1,500                                 | 1,500                         | 1,500               |  |  |  |  |  |
| Program 9501 Total     | \$ 1,252,690      | \$ 1,191,502      | \$ 1,467,514      | \$ 1,415,398      | \$ 1,631,672      | \$ 1,469,289      | \$ 1,725,553      | \$ 1,788,417                          | \$ 1,763,417                  | \$ 1,763,417        |  |  |  |  |  |

**Program Highlights**

- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff serving this program.   |
| Wages-Temporary               | Wages paid in support of the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.  |
| <b>Contracted Services</b>    |  |
| Contracted-Consultant         | Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Korean, Spanish, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean. |
| <b>Supplies and Materials</b> |  |
| Supplies-General              | Software for translations, printing supplies, and materials for educational seminars for international students and families.  |
| <b>Other Charges</b>          |  |
| Travel-Mileage                | Mileage reimbursement for liaisons who travel between schools.   |

**International Student Registration Center**

| Languages                 | School Year<br>2014-2015 | School Year<br>2015-2016 | School Year<br>2016-2017 |
|---------------------------|--------------------------|--------------------------|--------------------------|
| Myanmar (Burma) languages | 74                       | 52                       | 20                       |
| Chinese                   | 55                       | 46                       | 41                       |
| Korean                    | 68                       | 49                       | 47                       |
| Spanish                   | 313                      | 311                      | 251                      |
| Urdu                      | 44                       | 28                       | 24                       |

**Services Provided by International Student & Families**

| Service Data                        | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------------|---------|---------|---------|---------|
| Interpreter Requests                | 10,239  | 9,384   | 12,490  | 11,810  |
| Students Served                     | 3,296   | 3,320   | 2,753   | 3,281   |
| Documents Translated                | 662     | 688     | 792     | 765     |
| International Student Registrations | 926     | 846     | 838     | 648     |



### Program Outcomes

- ❖ Graduation of the 15th cohort of the International Parent Leadership Program.
- ❖ Continuous recruitment and training of Level I and II interpreters.
- ❖ Increased participation in rigorous coursework for international, EL and Hispanic students.
- ❖ Increased usage of HCPSS Connect at each of the schools with an International or Hispanic Achievement Liaison.
- ❖ Increased participation in parent teacher conferences for international, EL and Hispanic parents.
- ❖ Tenth Hispanic Youth Mini-Symposium to continue exposing Hispanic high school students to the value of higher education.
- ❖ Equitable representation of Hispanic students in the MESA and after school SAT prep course in schools with a Hispanic Achievement Liaison.
- ❖ Graduation of the 9th cohort of the Parent Academy in Spanish.

### FY 2019 Continuing and New Program Initiatives

- ❖ Develop the leadership skills of international parents through the International Parent Leadership Program (IPLP).
- ❖ Coach the international and/or EL parents to become more effective partners in their children's education, through the IPLP and the annual International Parent Education Seminar.
- ❖ Develop the leadership skills of Hispanic high school students through the Hispanic Youth Clubs in the high schools with Hispanic Achievement Liaisons and the systemwide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.
- ❖ Develop the skills of Hispanic parents to become more effective partners in their children's education through the Parent Academy in Spanish and the annual college and career readiness workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.
- ❖ Organize college tours of state and private colleges in Maryland for Hispanic high school sophomores and juniors.

### Performance Measures/Accomplishments

- ❖ Processed 11,810 requests for interpreters and translated 765 documents in four languages in 2016–2017.
- ❖ Registered 648 students at the International Student Registration Center.
- ❖ Operated four call center lines in Chin (Myanmar), Chinese, Korean, and Spanish. Received over 3,485 phone calls from parents.
- ❖ Graduated the 16th cohort of the International Parent Leadership Program in fall of 2017. Overall, 260 parents have graduated from the program since inception in 2006.
- ❖ Graduated the 10th cohort of the Parent Academy in Spanish in the spring of 2017. Since its inception in 2007, 312 parents have graduated.

## Shared Accountability

0502

**Program Purpose:** Produce timely, relevant, and accurate information to support the Howard County Public School System *Strategic Call to Action: Learning and Leading with Equity*; direct, analyze and report on the HCPSS testing program; lead strategic planning activities; conduct research, perform program evaluation and stakeholder surveys; facilitate system knowledge and records management practices; direct data privacy initiatives; and provide professional learning and consultation to staff, schools, and the system related to student data alignment.

### Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* through its focus on research and program evaluation, and student assessment with progress reporting. The Department of Shared Accountability is establishing the infrastructure and procedures to implement record management and data privacy practices and inform decisions across the system with relevant and accessible data.

#### Research and Program Evaluation:

The Office of Research and Program Evaluation designs and conducts research and evaluation studies that cover a variety of educational issues pertaining to our system.

#### Assessment:

The Assessment Office oversees and supports an aligned assessment program from kindergarten through high school, focusing on preparing all students for college and careers. The office is working to create and revise formalized timelines and process maps for all state and local assessment models to address stakeholder needs.

#### Strategic Planning:

The Office Strategic Planning provides systemwide support to departments and schools to develop strategic plans aligned to the *HCPSS Strategic Call to Action: Learning and Leading with Equity*.

#### Shared Accountability:

The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office staff, school administrators, and school-based leadership teams in leveraging data for student achievement and instructional improvement.

#### Data Privacy:

The Office of Data Privacy is devoted to designing, implementing, and monitoring strategic initiatives aimed at protecting the confidentiality and privacy of sensitive information about students, families, staff, and the system and to manage and maintain best practices around data privacy.

**Knowledge and Records Management:** The Office of Knowledge and Records Management develops and implements the HCPSS records management program, ensuring that HCPSS record schedules are in line with any state and federal recordkeeping requirements.

**Performance Manager:** Gina Massella

Academics – School Imp. Curr. Prog. & Accountability

Shared Accountability – 0502

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 14.0                | 14.0                | 16.0                | 16.0                | 14.7                | 14.7                | 13.9                | 10.0                            | 9.0                     | 9.0                 |
| Support Staff                 |  | 1.0                 | 1.0                 | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Total FTE</b>              |  | <b>15.0</b>         | <b>15.0</b>         | <b>16.0</b>         | <b>16.0</b>         | <b>14.7</b>         | <b>14.7</b>         | <b>13.9</b>         | <b>10.0</b>                     | <b>9.0</b>              | <b>9.0</b>          |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 01</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries and Wages            |  | \$ 1,545,590        | \$ 1,385,445        | \$ 1,664,001        | \$ 1,414,999        | \$ 1,578,180        | \$ 1,631,563        | \$ 1,621,501        | \$ 1,198,055                    | \$ 1,058,097            | \$ 1,058,097        |
| Wages-Temporary Help          |  | -                   | 33,660              | 72,000              | 4,194               | 72,000              | 18                  | 31,442              | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>1,545,590</b>    | <b>1,419,105</b>    | <b>1,736,001</b>    | <b>1,419,193</b>    | <b>1,650,180</b>    | <b>1,631,581</b>    | <b>1,652,943</b>    | <b>1,198,055</b>                | <b>1,058,097</b>        | <b>1,058,097</b>    |
| <i>Contracted Services</i>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Test Scoring                  |  | 365,280             | 192,191             | 343,350             | 216,769             | 338,100             | 101,613             | 363,100             | 260,100                         | 260,100                 | 260,100             |
| Contracted-General            |  | -                   | 20,050              | -                   | -                   | 7,000               | 51,089              | 57,000              | 7,000                           | -                       | -                   |
| Contracted-Labor              |  | 197,300             | 327,600             | 152,300             | 327,741             | 177,300             | 143,258             | 10,200              | 30,000                          | -                       | -                   |
| Maintenance-Software          |  | 10,500              | 2,382               | 12,500              | -                   | 12,980              | -                   | 13,080              | 5,000                           | -                       | -                   |
| Maintenance-Hardware          |  | 45,530              | -                   | 8,530               | -                   | 8,530               | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>618,610</b>      | <b>542,223</b>      | <b>516,680</b>      | <b>544,510</b>      | <b>543,910</b>      | <b>295,960</b>      | <b>443,380</b>      | <b>302,100</b>                  | <b>260,100</b>          | <b>260,100</b>      |
| <i>Supplies and Materials</i> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-Testing              |  | 18,190              | 9,633               | 23,985              | 11,649              | 19,188              | 8,206               | 6,360               | 1,200                           | 1,200                   | 1,200               |
| Supplies-General              |  | 30,530              | 7,178               | 7,130               | 7,844               | 5,704               | 6,319               | 4,861               | 2,000                           | 2,000                   | 2,000               |
| Technology-Computer           |  | 8,000               | 11,814              | 6,500               | 5,198               | 6,500               | -                   | 4,500               | 4,500                           | -                       | -                   |
| <b>Subtotal</b>               |  | <b>56,720</b>       | <b>28,625</b>       | <b>37,615</b>       | <b>24,691</b>       | <b>31,392</b>       | <b>14,525</b>       | <b>15,721</b>       | <b>7,700</b>                    | <b>3,200</b>            | <b>3,200</b>        |
| <i>Other Charges</i>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |  | 9,580               | 3,084               | 12,795              | 12,614              | -                   | 30                  | -                   | 10,000                          | 1,400                   | 1,400               |
| Travel-Mileage                |  | 13,710              | 7,248               | 15,460              | 9,786               | 17,885              | 8,801               | 14,485              | 5,540                           | 5,540                   | 5,540               |
| Dues & Subscriptions          |  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 4,137                           | 1,500                   | 1,500               |
| Training                      |  | 11,000              | 1,000               | 12,000              | 2,302               | 25,075              | 900                 | 24,000              | 6,000                           | 2,500                   | 2,500               |
| <b>Subtotal</b>               |  | <b>34,290</b>       | <b>11,332</b>       | <b>40,255</b>       | <b>24,702</b>       | <b>42,960</b>       | <b>9,731</b>        | <b>38,485</b>       | <b>25,677</b>                   | <b>10,940</b>           | <b>10,940</b>       |
| <b>Program 0502 Total</b>     |  | <b>\$ 2,255,210</b> | <b>\$ 2,001,285</b> | <b>\$ 2,330,551</b> | <b>\$ 2,013,096</b> | <b>\$ 2,268,442</b> | <b>\$ 1,951,797</b> | <b>\$ 2,150,529</b> | <b>\$ 1,533,532</b>             | <b>\$ 1,332,337</b>     | <b>\$ 1,332,337</b> |

Performance Manager: Gina Massella

Academics – School Imp. Curr. Prog. &amp; Accountability

Shared Accountability – 0502

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of:
    - 1.0 Professional position from Enterprise Applications (0503).
    - 2.0 Professional positions to Office of the Superintendent (0102).
    - 2.0 Professional positions to Digital Education (2601).
    - 1.0 Professional position to Chief Academic Officer (0304).
    - 0.1 Professional position from Human Resources (0303).
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Salaries and Wages, Supplies and Materials, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff in this program.  |
| Wages-Temporary Help          | Temporary administrative support for assessments and records management.   |
| <b>Contracted Services</b>    |  |
| Test Scoring                  | Scanning and scoring for assessment program and processing student, school, and system reports. Purchase data files, reports and/or testing materials to support administration of SAT, ACT, PSAT, and AP assessments. Also includes the acquisition of data files from National Student Clearinghouse. Administration, training, and scoring of CogAT for Grades 3 and 5 and administration of CogAT placement review for Grades 3 and 5. |
| Contracted-General            | Services relating to requirements of gathering, training, and records inventory activities.  |
| Contracted-Labor              | External research consultants to conduct system-scale research and analysis, including original survey development, anonymous survey administration, and survey quantitative and qualitative analyses; as well as large-scale on-site program evaluations to support the Howard County Public School System.   |
| Maintenance-Software          | Licenses for Statistical Package for the Social Science statistical software.  |
| <b>Supplies and Materials</b> |  |
| Supplies-Testing              | Materials to support STCs and Test Administrators  |
| Supplies-General              | Office materials used to support all departmental service initiatives.   |
| Technology-Computer           | Replacement computers for staff members.   |
| <b>Other Charges</b>          |  |
| Travel-Conferences            | Work-related conference expenses for staff members.  |
| Travel-Mileage                | Reimbursement to employees for work-related mileage/travel costs.  |
| Training                      | Staff development training in the areas of project management, records management, etc.  |
| Dues & Subscriptions          | Membership subscriptions for ASCD, ARMA, AISM, Survey Monkey, Maryland World Class Consortium and Education Week programs.   |

### Program Outcomes

- ❖ Provide relevant and timely reporting on student and system performance.
- ❖ Monitor HCPSS student achievement and benchmark against other school systems at the state and national level.
- ❖ Provide research-based evaluations and staff coaching for system initiatives.
- ❖ Provide data literacy professional learning to Central Office and school-based staff to facilitate instructional and school improvement activities.
- ❖ Provide professional learning and coaching on use of data protocols for instructional and school improvement purposes.
- ❖ Conduct data privacy reviews of digital tools, contracted services, data requests, and partnership agreements.
- ❖ Implement data privacy controls for enterprise information systems and records management process.
- ❖ Provide disposition schedules to High Schools for the management of school-based records.
- ❖ Provides systemwide support to departments and schools to develop strategic plans aligned to the HCPSS vision

### FY 2019 Continuing and New Program Initiatives

- ❖ Implement a structured, aligned college and career ready assessment program that provides timely and relevant data to inform instruction.
- ❖ Support systemwide testing and reporting.
- ❖ Utilize data protocols at the classroom, school and system level.
- ❖ Conduct program evaluation for Career & Technical Education, dual enrollment, and Oakland Mills Cluster Math Project.
- ❖ Collaborate with offices to conduct student data governance and privacy evaluations and implement improved practices.
- ❖ Develop and implement a process for increasing public transparency about HCPSS student data governance and privacy practices.
- ❖ Collaborate with offices in developing system-level performance measures that monitor the implementation of system initiatives.
- ❖ Develop and implement departmental improvement plans and processes.
- ❖ Conduct a records management inventory in the high schools and develop records retention/disposition schedules.
- ❖ Prepare and compile the HCPSS Bridge to Excellence Master Plan report.
- ❖ Support the implementation of the Every Student Succeeds Act.

### Performance Measures/Accomplishments

- ❖ Developed professional learning specific to using data protocols and delivered to stakeholders (e.g., school staff, school leadership teams, administrators, central office staff) through collaboration between the Divisions of Shared Accountability, Administration, and Curriculum, resulting in topics to support the strategic utilization of data for improvement purposes (e.g., School Improvement Planning).
- ❖ Administered Measures of Academic Progress to all elementary and middle schools, developed professional learning sessions in collaboration with curriculum staff, delivered professional learning on MAP utilization in the classroom to staff in all elementary and middle schools.
- ❖ Administered Partnership for Assessment of Readiness for College and Careers (PARCC) to all Grade 3 through Grade 8 students for English Language Arts/Literacy and Mathematics, as well as Algebra 1, Algebra 2 and English 10 for students enrolled in the corresponding course.
- ❖ Administered Cognitive Abilities Test (CogAT) to all Grade 3 and Grade 5 students.
- ❖ Completed evaluations for HCPSS Elementary School Model initiative and Let's Rethink Lunch grant program.

**Performance Manager:** Gina Massella

Academics – School Imp. Curr. Prog. & Accountability

Shared Accountability – 0502

*Digital Learning Innovation and Design*

2901

**Program Purpose:** Provide support for the development and conversion of traditional teaching and learning to innovative digital learning and the redesign of learning experiences for students and staff using technology.

**Program Overview**

| Staffing                      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | -                 | -                 | -                 | -                 | 1.0               | 1.0                | 1.0               | 1.0                                   | -                             | -                   |
| Support Staff                 | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              | -                 | -                 | -                 | -                 | <b>1.0</b>        | <b>1.0</b>         | <b>1.0</b>        | <b>1.0</b>                            | -                             | -                   |
| Operating                     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ 57,000         | \$ 42,363          | \$ 80,751         | \$ 82,159                             | \$ -                          | \$ -                |
| Wages-Substitute              | -                 | -                 | -                 | -                 | 6,800             | -                  | -                 | -                                     | -                             | -                   |
| Wages-Workshop                | -                 | -                 | -                 | -                 | 20,000            | -                  | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | <b>83,800</b>     | <b>42,363</b>      | <b>80,751</b>     | <b>82,159</b>                         | -                             | -                   |
| <i>State Category 04</i>      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General              | -                 | -                 | -                 | -                 | 4,000             | 3,943              | 2,000             | -                                     | -                             | -                   |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | <b>4,000</b>      | <b>3,943</b>       | <b>2,000</b>      | -                                     | -                             | -                   |
| <i>State Category 05</i>      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor              | -                 | -                 | -                 | -                 | 65,000            | 20,488             | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | <b>65,000</b>     | <b>20,488</b>      | -                 | -                                     | -                             | -                   |
| <b>Program 2901 Total</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 152,800</b> | <b>\$ 66,794</b>   | <b>\$ 82,751</b>  | <b>\$ 82,159</b>                      | <b>\$ -</b>                   | <b>\$ -</b>         |

**Program Highlights**

- ❖ Beginning in FY 2019, this program has been discontinued.
- ❖ Salaries and Wages reflect the elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.





*Student Art – Erin Crotty*

## Academics - Special Education

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

| Program                                 | Program Number | Actual FY 2015      | Actual FY 2016      | Actual FY 2017      | Budget FY 2018        | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|---|----------------|---------------------|---------------------|---------------------|-----------------------|---------------------------------|-------------------------|-----------------------|
| Countywide Services                     | 3320           | \$ 8,866,809        | \$ 9,160,356        | \$ 9,503,073        | \$ 10,530,760         | \$ 10,987,018                   | \$ 10,987,018           | \$ 10,987,018         |
| Special Education School-Based Services | 3321           | 47,285,470          | 48,013,106          | 50,230,885          | 53,224,433            | 55,613,460                      | 55,457,460              | 55,457,460            |
| Cedar Lane                              | 3322           | 3,837,856           | 3,900,790           | 3,910,521           | 4,484,713             | 4,368,273                       | 4,368,273               | 4,368,273             |
| Bridges                                 | 3323           | 1,237,126           | 1,317,561           | 1,336,602           | 1,415,161             | 1,607,749                       | 1,607,749               | 1,607,749             |
| Birth-Five Early Intervention Services  | 3324           | 9,409,327           | 8,784,796           | 9,864,880           | 10,934,165            | 11,814,775                      | 11,814,775              | 11,814,775            |
| Speech, Language, and Hearing Services  | 3325           | 9,422,930           | 9,517,962           | 10,435,052          | 10,269,804            | 10,827,097                      | 10,827,097              | 10,827,097            |
| Special Education Summer Services       | 3326           | 539,534             | 766,710             | 674,945             | 651,285               | 651,285                         | 651,285                 | 651,285               |
| Nonpublic and Community Intervention    | 3328           | 7,164,504           | 7,469,708           | 354,781             | 7,902,570             | 7,915,382                       | 7,915,382               | 7,915,382             |
| Special Education - Central Office      | 3330           | 1,101,645           | 1,025,258           | 1,013,099           | 1,139,044             | 1,310,008                       | 1,310,008               | 1,310,008             |
| Home and Hospital                       | 3390           | 758,208             | 733,337             | 701,613             | 579,437               | 548,464                         | 548,464                 | 548,464               |
| <b>Special Education Total</b>          |                | <b>\$89,623,409</b> | <b>\$90,689,584</b> | <b>\$88,025,451</b> | <b>\$ 101,131,372</b> | <b>\$ 105,643,511</b>           | <b>\$ 105,487,511</b>   | <b>\$ 105,487,511</b> |



## Countywide Services

3320

**Program Purpose:** Provide special education instructional and related services on a countywide basis to address students' unique learning needs, cultivate independence, and promote college and career readiness as required by COMAR and IDEA.

### Program Overview

This program supports *HCPSS Call to Action: Learning and Leading with Equity* for all students with disabilities by: presuming competence of all learners; providing consistent access to rigorous, grade level instruction; collaborating to ensure instruction related to Maryland College and Career-Ready Standards; promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program (IEP) goals, accommodations, and modifications; and providing educational services in the least restrictive environment through a continuum of services and programs.

#### County Diagnostic Center (CDC)

The County Diagnostic Center provides services for young children/students suspected of or identified as having an educational disability. The CDC serves as the point of entry into the Infant & Toddler/Child Find Program for children age birth to three, preschool age, and school age students attending private or religious schools in Howard County who are suspected of having an educational disability.

#### Countywide Special Education Instructional and Related Services

Countywide Special Education Instructional and Related Services include assessment, direct intervention with the student, environmental or equipment adaptations to ensure accessibility within the school environment, and consultation to staff members and parents. Instructional special education services include the following:

- Teachers of students who are blind and visually impaired provide assessment, consultation and specialized instruction in skills such as braille, orientation and mobility, and use of low vision technology.
- Work Study/Transition teachers coordinate transition services for all high school students who have an Individual Education Programs (IEP).
- Adapted Physical Education (APE) teachers provide specifically designed instruction to students with gross motor skill delays.

Related special education services through this budget include the following:

- Occupational Therapy (OT) services for children/students birth to 21 include assessment as well as strategies and adaptations that focus on functional ability to participate in classroom activities, perform self-care tasks that are necessary in the educational environment, and exercise self-regulation to enable learning to occur.
- Physical Therapy (PT) services for children/students birth to 21 include assessment as well as direct and consultative services that focus on functional mobility and safe movement of physically challenged students.
- Orientation and Mobility (O&M) training by certified specialists helps blind and visually impaired children learn spatial concepts and safe travel skills within their home, school, and community settings.

#### Instructional Access Team (IAT)

The Instructional Access Team provides support to school teams in assessing students for assistive technology needs, trialing assistive technology, training school staff, providing professional learning, and maintaining the equipment.

| Staffing                      |                     | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |                     | 97.2                | 97.2                | 97.2                | 97.2                | 99.2                | 99.2                | 105.1                | 111.3                           | 112.3                   | 112.3                |
| Support Staff                 |                     | 9.0                 | 9.0                 | 9.0                 | 9.0                 | 9.0                 | 9.0                 | 9.0                  | 9.0                             | 8.0                     | 8.0                  |
| <b>Total FTE</b>              |                     | <b>106.2</b>        | <b>106.2</b>        | <b>106.2</b>        | <b>106.2</b>        | <b>108.2</b>        | <b>108.2</b>        | <b>114.1</b>         | <b>120.3</b>                    | <b>120.3</b>            | <b>120.3</b>         |
| Operating                     |                     | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 06</i>      |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| Salaries                      | \$ 8,565,340        | \$ 8,438,353        | \$ 8,598,194        | \$ 8,658,679        | \$ 8,598,194        | \$ 9,009,847        | \$ 9,094,141        | \$ 9,937,670         | \$ 10,257,803                   | \$ 10,257,803           | \$ 10,257,803        |
| Wages-Temporary Help          | 1,000               | 7,618               | 1,745               | 900                 | 1,745               | 900                 | 121,405             | 900                  | 900                             | 900                     | 900                  |
| Wages-Summer Pay              | 73,600              | 53,002              | 81,734              | 73,600              | 81,734              | 62,200              | 73,178              | 62,200               | 62,200                          | 62,200                  | 62,200               |
| <b>Subtotal</b>               | <b>8,639,940</b>    | <b>8,498,973</b>    | <b>8,681,673</b>    | <b>8,733,179</b>    | <b>8,681,673</b>    | <b>9,072,947</b>    | <b>9,288,724</b>    | <b>10,000,770</b>    | <b>10,320,903</b>               | <b>10,320,903</b>       | <b>10,320,903</b>    |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| Repair-Equipment              | 10,540              | 10,060              | 6,995               | 12,540              | 6,995               | 13,804              | 6,589               | 16,184               | 18,500                          | 18,500                  | 18,500               |
| Medical Services              | 5,000               | 2,360               | 2,000               | 5,000               | 2,000               | 5,000               | 852                 | 5,000                | 5,000                           | 5,000                   | 5,000                |
| Contracted-Consultant         | 1,000               | 50                  | 1,900               | 1,000               | 1,900               | 1,000               | 785                 | 44,000               | 44,000                          | 44,000                  | 44,000               |
| Contracted-Labor              | -                   | 96,710              | 153,443             | -                   | 153,443             | 120,000             | (554)               | 120,000              | 120,000                         | 120,000                 | 120,000              |
| Maintenance-Vehicles          | 1,600               | 1,520               | 832                 | 1,600               | 832                 | 1,600               | 852                 | 3,200                | 4,000                           | 4,000                   | 4,000                |
| <b>Subtotal</b>               | <b>18,140</b>       | <b>110,700</b>      | <b>165,170</b>      | <b>20,140</b>       | <b>165,170</b>      | <b>141,404</b>      | <b>8,524</b>        | <b>188,384</b>       | <b>191,500</b>                  | <b>191,500</b>          | <b>191,500</b>       |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| Textbooks                     | 14,000              | 14,000              | 13,956              | 14,000              | 13,956              | 14,000              | -                   | 17,500               | 25,000                          | 25,000                  | 25,000               |
| Library/Media                 | 2,140               | 281                 | 100                 | 2,140               | 100                 | 2,140               | 2,050               | 2,140                | 2,140                           | 2,140                   | 2,140                |
| Postage                       | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                    | -                               | -                       | -                    |
| Supplies-Testing              | 3,200               | 200                 | 3,097               | 3,200               | 3,097               | 3,200               | 2,634               | 3,200                | 9,470                           | 9,470                   | 9,470                |
| Supplies-General              | 55,330              | 44,419              | 66,025              | 55,530              | 66,025              | 55,530              | 69,077              | 121,806              | 239,460                         | 239,460                 | 239,460              |
| Supplies-Other                | 200                 | 186                 | -                   | 200                 | -                   | 200                 | 13,931              | 200                  | 200                             | 200                     | 200                  |
| Technology-Computer           | -                   | -                   | -                   | -                   | -                   | 436,950             | -                   | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               | <b>74,870</b>       | <b>59,086</b>       | <b>83,178</b>       | <b>75,070</b>       | <b>83,178</b>       | <b>512,020</b>      | <b>87,692</b>       | <b>144,846</b>       | <b>276,270</b>                  | <b>276,270</b>          | <b>276,270</b>       |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| Travel-Conferences            | 400                 | 394                 | 161                 | 360                 | 161                 | 360                 | 40                  | 360                  | 360                             | 360                     | 360                  |
| Travel-Mileage                | 156,000             | 156,782             | 165,282             | 156,000             | 165,282             | 156,000             | 118,093             | 156,000              | 156,000                         | 156,000                 | 156,000              |
| Dues & Subscriptions          | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                    | 1,585                           | 1,585                   | 1,585                |
| <b>Subtotal</b>               | <b>156,400</b>      | <b>157,176</b>      | <b>165,443</b>      | <b>156,360</b>      | <b>165,443</b>      | <b>156,360</b>      | <b>118,133</b>      | <b>156,360</b>       | <b>157,945</b>                  | <b>157,945</b>          | <b>157,945</b>       |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                      |                                 |                         |                      |
| Equipment-Additional          | 80,000              | 40,874              | 64,892              | 80,000              | 64,892              | 85,400              | -                   | 40,400               | 40,400                          | 40,400                  | 40,400               |
| <b>Subtotal</b>               | <b>80,000</b>       | <b>40,874</b>       | <b>64,892</b>       | <b>80,000</b>       | <b>64,892</b>       | <b>85,400</b>       | <b>-</b>            | <b>40,400</b>        | <b>40,400</b>                   | <b>40,400</b>           | <b>40,400</b>        |
| <b>Program 3320 Total</b>     | <b>\$ 8,969,350</b> | <b>\$ 8,866,809</b> | <b>\$ 9,160,356</b> | <b>\$ 9,064,749</b> | <b>\$ 9,160,356</b> | <b>\$ 9,968,131</b> | <b>\$ 9,503,073</b> | <b>\$ 10,530,760</b> | <b>\$ 10,987,018</b>            | <b>\$ 10,987,018</b>    | <b>\$ 10,987,018</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of 6.0 Professional positions due to enrollment growth and to provide additional services as required.
  - Transfer of a 0.2 Professional position from Cedar Lane (3322).
- ❖ Supplies and Materials increase to provide adaptive technology, audiology equipment, and needed supplies for physical and operational therapy.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for staff serving this program.   |
| Wages-Temporary Help | Temporary services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.   |
| Wages-Summer Pay     | Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological. |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Repair-Equipment      | Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories. |
| Medical Services      | Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.   |
| Contracted-Consultant | County Diagnostic Center consultants and bilingual assessments.  |
| Contracted-Labor      | Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.                                  |
| Maintenance-Vehicles  | Vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.   |

#### Supplies and Materials

|                     |  |
|---------------------|--|
| Textbooks           | Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.  |
| Library/Media       | Books, periodicals, and parent materials.  |
| Supplies-Testing    | Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.                     |
| Supplies-General    | Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. |
| Supplies-Other      | Medical and audiological exam supplies.  |
| Technology-Computer | Replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.   |

#### Other Charges

|                        |  |
|------------------------|--|
| Travel-Conferences     | Staff attendance at conferences to stay abreast of advancements of educational technology. |
| Travel-Mileage         | Business-related mileage reimbursement for countywide services itinerant staff.            |
| Dues and Subscriptions | Membership to Physical Therapy.com for continuing education.                               |

#### Equipment

|                      |  |
|----------------------|--|
| Equipment-Additional | Equipment to support students with severe communication impairments. |
|----------------------|--|

| Enrollment  |                   |                   |                     |                      |
|---|-------------------|-------------------|---------------------|----------------------|
|   | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| <b>Assessments</b>  |                   |                   |                     |                      |
| Audiology   | 524               | 516               | 587                 | 534                  |
| Child Find (Intakes) Screens  | 555               | 334               | 350                 | 360                  |
| Child Find Assessments (new 2016)                                   | 182               | 170               | 240                 | 260                  |
| Infant Toddler Screens (new 2016)                                   | 134               | 353               | 177                 | 363                  |
| Infant Toddler Assessments (new 2016)                               | 448               | 446               | 592                 | 450                  |
| Educational   | 32                | 41                | 36                  | 50                   |
| Occupational Therapy/Physical<br>Therapy/Adapted Physical Education | 740               | 431               | 755                 | 450                  |
| Psychological   | 37                | 35                | 40                  | 40                   |
| Speech-Language   | 47                | 21                | 52                  | 28                   |
| Vision/Mobility   | 135               | 158               | 145                 | 165                  |
| <b>Direct/Periodic Services</b>                                     |                   |                   |                     |                      |
| Adapted Physical Education  | 360               | 364               | 386                 | 370                  |
| Assistive Technology  | 860               | 1,740             | 937                 | 1,780                |
| Physical Therapy  | 220               | 230               | 265                 | 265                  |
| Occupational Therapy  | 1,369             | 1,353             | 1,369               | 1,400                |
| Vision (including Orientation and Mobility)                         | 160               | 170               | 180                 | 185                  |
| Work Study  | 145               | 155               | 160                 | 165                  |

### Program Outcomes

- ❖ Child Find process to locate and identify children/students with an educational disability.
- ❖ Assessment services to identify children/students with an educational disability, provide useful feedback on academic progress, and provide meaningful information to help teachers adjust instruction.
- ❖ Use of assistive technology to facilitate communication, access the Maryland College and Career-Ready Standards.
- ❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
- ❖ Professional development and support to school-based staff related to special education needs and student behavior.
- ❖ Home and community setting services to provide support for children and families on the birth-four continuum.
- ❖ Provision of services appropriate environments based on individual needs.
- ❖ Maintain electronic log and billing system.

### FY 2019 Continuing and New Program Initiatives

- ❖ Expand customized employment opportunities for high school students with significant needs.
- ❖ Infuse Maryland College and Career-Ready Standards Frameworks for students using Braille
- ❖ Consider Orientation & Mobility assessment and instruction for any students who receive vision services based on new MSDE directive.
- ❖ Review current collaborative report completed after the Infant & Toddler assessment to improve communication between assessment teams and Infant & Toddler service clusters.
- ❖ Enhance bus transportation evacuation training through collaboration between the Transportation Office and the Physical Therapy department throughout HCPSS for the safety of all students.
- ❖ Monitor Safe Schools module for safe transferring of students in wheelchairs who require maximum physical assistance.

### Performance Measures/Accomplishments

- The Occupational Therapy Resource Manual was updated and revised. This will provide consistency, quality, and efficiency of services countywide.
- Physical Therapy Program Head and Speech Language Pathology Facilitator were requested to provide blogs for the Maryland Learning Links.
- Structured initial provision of resources and instruction were given to the Teachers of the Visually Impaired to address the new Braille code.
- Collaborations occurred between Vision, Special Education, Instructional Access, and Digital Education Program/Technology to create a unique distance learning program.

## Special Education School-Based Services

3321

**Program Purpose:** Through a continuum of special education programs and services, provide specialized instruction, access to rigorous learning opportunities, accommodations, and modifications to students with educational disabilities in Grades K–12 in order to empower every student to reach their full potential while maintaining the school system's focus on ensuring students graduate ready for college, careers and/or the community.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on presuming competence of all learners, regardless of disability. In presuming competence of each learner, school teams establish and utilize practices that promote all students with disabilities receiving equitable access to challenging grade level instruction based on the Maryland College and Career-Ready Standards. Students with disabilities receive individualized instruction aligned with their Individualized Education Plan in general education classrooms as well as form meaningful relationships with peers.

The Department of Special Education (DSE) supports strengthening parent and community stakeholder collaboration. When parents and staff partner to create educational programs for students with disabilities, a common understanding about general academic expectations and the relationship to the IEP can be achieved.

This program provides a continuum of special education services for school-age students with educational disabilities. Each student is 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
- Provide professional learning sessions, consultation and support to staff regarding IEP implementation and behavioral interventions.
- Guide paraprofessionals in addressing IEP services.
- Monitor student progress on curriculum standards and IEP goals.
- Conduct screenings and assessments for students referred to school-based IEP teams by parents and teachers.
- Ensure community support and family engagement.
- Communicate with parents/guardians to expand understanding of the IEP and its implementation.

| Staffing                      |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |  | 466.0                | 466.0                | 466.0                | 466.0                | 472.0                | 472.0                | 484.0                | 498.0                           | 496.0                   | 496.0                |
| Support Staff                 |  | 515.5                | 515.5                | 515.5                | 515.5                | 515.5                | 515.5                | 526.5                | 548.5                           | 548.5                   | 548.5                |
| <b>Total FTE</b>              |  | <b>981.5</b>         | <b>981.5</b>         | <b>981.5</b>         | <b>981.5</b>         | <b>987.5</b>         | <b>987.5</b>         | <b>1,010.5</b>       | <b>1,046.5</b>                  | <b>1,044.5</b>          | <b>1,044.5</b>       |
| Operating                     |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 06</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      |  | \$ 47,478,970        | \$ 46,412,750        | \$ 47,614,861        | \$ 47,331,205        | \$ 49,674,267        | \$ 48,663,715        | \$ 52,494,409        | \$ 54,650,716                   | \$ 54,494,716           | \$ 54,494,716        |
| Wages-Substitute              |  | 475,000              | 475,000              | 475,000              | 475,000              | 475,000              | 540,466              | 475,000              | 475,000                         | 475,000                 | 475,000              |
| Wages-Workshop                |  | -                    | -                    | -                    | 12,655               | -                    | 20,758               | -                    | -                               | -                       | -                    |
| Wages-Overtime                |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               |  | <b>47,953,970</b>    | <b>46,887,750</b>    | <b>48,089,861</b>    | <b>47,818,860</b>    | <b>50,149,267</b>    | <b>49,224,939</b>    | <b>52,969,409</b>    | <b>55,125,716</b>               | <b>54,969,716</b>       | <b>54,969,716</b>    |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Medical Services              |  | 28,220               | 3,360                | 25,000               | 12,133               | 25,000               | 22,965               | 32,000               | 32,000                          | 32,000                  | 32,000               |
| Contracted-Labor              |  | 86,230               | 348,079              | 86,230               | 111,430              | 86,230               | 917,907              | 86,230               | 358,225                         | 358,225                 | 358,225              |
| <b>Subtotal</b>               |  | <b>114,450</b>       | <b>351,439</b>       | <b>111,230</b>       | <b>123,563</b>       | <b>111,230</b>       | <b>940,872</b>       | <b>118,230</b>       | <b>390,225</b>                  | <b>390,225</b>          | <b>390,225</b>       |
| <b>Supplies and Materials</b> |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Supplies-MOI                  |  | 17,600               | 16,293               | 17,430               | 13,508               | 17,431               | 10,780               | 35,019               | 35,019                          | 35,019                  | 35,019               |
| Supplies-Testing              |  | 8,330                | 6,161                | 8,330                | 8,351                | 8,330                | -                    | 7,500                | 7,500                           | 7,500                   | 7,500                |
| Supplies-General              |  | 40,900               | 17,041               | 34,800               | 34,676               | 34,800               | 43,708               | 82,275               | 43,000                          | 43,000                  | 43,000               |
| <b>Subtotal</b>               |  | <b>66,830</b>        | <b>39,495</b>        | <b>60,560</b>        | <b>56,535</b>        | <b>60,561</b>        | <b>54,488</b>        | <b>124,794</b>       | <b>85,519</b>                   | <b>85,519</b>           | <b>85,519</b>        |
| <i>State Category 09</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Trans-Bus Contracts           |  | 26,860               | 6,786                | 15,000               | 14,148               | 12,000               | 10,586               | 12,000               | 12,000                          | 12,000                  | 12,000               |
| <b>Subtotal</b>               |  | <b>26,860</b>        | <b>6,786</b>         | <b>15,000</b>        | <b>14,148</b>        | <b>12,000</b>        | <b>10,586</b>        | <b>12,000</b>        | <b>12,000</b>                   | <b>12,000</b>           | <b>12,000</b>        |
| <b>Program 3321 Total</b>     |  | <b>\$ 48,162,110</b> | <b>\$ 47,285,470</b> | <b>\$ 48,276,651</b> | <b>\$ 48,013,106</b> | <b>\$ 50,333,058</b> | <b>\$ 50,230,885</b> | <b>\$ 53,224,433</b> | <b>\$ 55,613,460</b>            | <b>\$ 55,457,460</b>    | <b>\$ 55,457,460</b> |

### Program Highlights

- ❖ Staffing changes reflect the following additions:
  - 12.0 Professional positions due to enrollment growth and to provide additional services as required.
  - 22.0 Support Staff positions due to enrollment growth and to provide additional services as required.
- ❖ Contracted Services increase to fund support for increased student needs due to enrollment growth and to provide additional services as required.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for staff serving students with disabilities in this program.  |
| Wages-Substitute              | Wages paid to teacher substitutes for staff participating in professional learning activities.  |
| Wages-Workshop                | Psychiatric consultations for students with emotional disabilities or other related disabilities within comprehensive schools and schools with regional programs. Provides support for staff, students, and families.   |
| <b>Contracted Services</b>    |   |
| Trans-Bus Contracts           | Lift buses for student field trips and cab fares for parents to participate in IEP team meetings. Additionally, lift buses for students to participate in intervention/extra-curricular programs after school.  |
| Medical Services              | Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. In addition, these supports may be provided in schools without regional programs.   |
| Contracted-Labor              | Wages paid to temporary employees for children with disabilities who have more intensive needs.   |
| <b>Supplies and Materials</b> |   |
| Supplies-MOI                  | Nominal funds provided to each special education team to purchase specialized student materials.  |
| Supplies-Testing              | Educational assessment materials required to complete testing for students who may require specialized instruction.   |
| Supplies-General              | Specialized materials to supplement instruction for students within and outside of general education classroom and to support new program set-up. Materials include reading and math intervention materials to provide multi-tiered supports. Used for the annual certification record for all staff completing the training program required for utilizing a range of safety techniques with students. |

| Enrollment |                   |                   |                   |                      |
|------------|-------------------|-------------------|-------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 5,164             | 4,468             | 4,713             | 5,184                |

*FY 2018 and FY 2019 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.*



### Program Outcomes

- ❖ Improved academic outcomes for students with disabilities.
- ❖ Monitor student achievement and progress
- ❖ Compliance with development and implementation of IEPs.
- ❖ Customized support and training to parents of students with disabilities related to disabilities, curriculum, specialized instruction, behavior management, assistive technology, transition and community resources.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide instruction in the Least Restrictive Environment for each student with an educational disability.
- ❖ Foster ideas about presuming competence of students with disabilities to promote inclusive practices
- ❖ Strategic implementation of efforts to enhance:
  - Communication and Collaboration with Parents and Community Stakeholders
  - IEP team effectiveness
  - Specialized instruction
  - Continuum of services
  - Embedded supports from DSE staff
- ❖ Ensure students with disabilities and their families are equipped with information related to post-secondary options and supports.

### Performance Measures/Accomplishments

- ❖ In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, 12 HCPSS students participated in Project SEARCH with eight of these student interns obtaining competitive integrated employment following completion of this program.
- ❖ Provided professional learning sessions for special education staff on developing standards-based IEPs in 72 schools. Teams received information about developing goals and objectives aligned to content standards and collecting data aligned to the IEP goals.
- ❖ Provided professional learning sessions for special education teams on developing exemplary instruction for students with IEPs who are working on alternative achievement standards.
  - Elementary – 32 teachers, most elementary attended
  - Middle – 48 teachers, all middle schools attended
  - High – 66 teachers, all high schools attended
- ❖ Collaborated with the Mathematics and Language Arts teams within the Division of Curricular Programs to plan and deliver professional learning for special education teachers. Professional learning sessions focused on developing students' foundational math skills as well as improving proficiency with collecting and analyzing data records to improve literacy skills.
- ❖ A high percentage (80.33%) of students age 6–21 continue to receive special education services in the least restrictive environment.

## Cedar Lane

3322

**Program Purpose:** Provide a structured learning environment for students with autism, significant cognitive disabilities, behavior, and medical needs that require a highly specialized, comprehensive program in a separate school setting.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on inclusive programming for students who require highly specialized programming. The Cedar Lane School provides classes for preschool and school aged students who have autism and multiple disabilities. Cedar Lane School believes in presuming competence of all learners, regardless of disabilities. Instruction in reading and mathematics aligns with Maryland College and Career-Ready curriculum. Specialized teaching materials and equipment are used to enhance student communication skills in the classroom and the community.

The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings in the least restrictive environment. All students at Cedar Lane are provided with inclusion opportunities on the Fulton Campus. We provide multiple inclusive opportunities for Cedar Lane School students in the following ways:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

#### Programs for students with Autism

The Cornerstone program is specifically designed to establish and increase functional communication for children with Autism Spectrum and related disabilities. The primary goal of this program is to teach language and communication skills. Students receive intensive 1:1 teaching to meet identified Individualized Education Program (IEP) needs. The Cornerstone program accommodates up to six students per class on an 11-month school schedule who otherwise would be served in a nonpublic setting. Eight students are currently enrolled in this program.

The SEAL team is a structured environment for students with autism. This program teaches functional communication skills in an academic setting with a goal of transitioning to a less restrictive environment. Students receive academic instruction in group settings, structured 1:1 teaching, and community based instruction. They also have opportunities for inclusion at Lime Kiln Middle School and Fulton Elementary School. Twenty-two students are currently enrolled in this program.

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 29.7                | 29.7                | 30.7                | 30.7                | 30.7                | 30.7                | 31.7                | 31.5                                  | 32.5                          |
| Support Staff                 | 45.0                | 45.0                | 45.0                | 45.0                | 45.0                | 45.0                | 47.0                | 47.0                                  | 46.0                          |
| <b>Total FTE</b>              | <b>74.7</b>         | <b>74.7</b>         | <b>75.7</b>         | <b>75.7</b>         | <b>75.7</b>         | <b>75.7</b>         | <b>78.7</b>         | <b>78.5</b>                           | <b>78.5</b>                   |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 06</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Salaries                      | \$ 3,901,640        | \$ 3,782,485        | \$ 4,038,832        | \$ 3,850,590        | \$ 4,147,102        | \$ 3,859,582        | \$ 4,426,863        | \$ 4,310,423                          | \$ 4,310,423                  |
| Wages-Workshop                | 21,700              | 14,708              | 21,700              | 14,946              | 21,700              | 21,531              | 21,700              | 21,700                                | 21,700                        |
| <b>Subtotal</b>               | <b>3,923,340</b>    | <b>3,797,193</b>    | <b>4,060,532</b>    | <b>3,865,536</b>    | <b>4,168,802</b>    | <b>3,881,113</b>    | <b>4,448,563</b>    | <b>4,332,123</b>                      | <b>4,332,123</b>              |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Maintenance-Other             | 3,000               | 3,127               | 3,000               | 2,452               | 3,000               | 2,804               | 3,000               | 3,000                                 | 3,000                         |
| <b>Subtotal</b>               | <b>3,000</b>        | <b>3,127</b>        | <b>3,000</b>        | <b>2,452</b>        | <b>3,000</b>        | <b>2,804</b>        | <b>3,000</b>        | <b>3,000</b>                          | <b>3,000</b>                  |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Library/Media                 | 500                 | 505                 | 500                 | 493                 | 500                 | 220                 | 500                 | 500                                   | 500                           |
| Supplies-MOI                  | 7,570               | 6,032               | 7,570               | 7,997               | 7,570               | 7,873               | 7,570               | 7,570                                 | 7,570                         |
| Supplies-Student Activity     | 1,700               | 1,700               | 1,700               | 1,700               | 1,700               | 1,360               | 1,700               | 1,700                                 | 1,700                         |
| Supplies-General              | 21,680              | 24,132              | 18,380              | 17,897              | 18,380              | 14,088              | 18,380              | 18,380                                | 18,380                        |
| Supplies-Other                | 5,000               | 5,167               | 5,000               | 4,715               | 5,000               | 3,063               | 5,000               | 5,000                                 | 5,000                         |
| <b>Subtotal</b>               | <b>36,450</b>       | <b>37,536</b>       | <b>33,150</b>       | <b>32,802</b>       | <b>33,150</b>       | <b>26,604</b>       | <b>33,150</b>       | <b>33,150</b>                         | <b>33,150</b>                 |
| <b>Program 3322 Total</b>     | <b>\$ 3,962,790</b> | <b>\$ 3,837,856</b> | <b>\$ 4,096,682</b> | <b>\$ 3,900,790</b> | <b>\$ 4,204,952</b> | <b>\$ 3,910,521</b> | <b>\$ 4,484,713</b> | <b>\$ 4,368,273</b>                   | <b>\$ 4,368,273</b>           |

### Program Highlights

- ❖ Staffing changes reflect the transfer of a 0.2 Professional position to Countywide Services (3320).
- ❖ This program continues the current level of service in FY 2019.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff at Cedar Lane School.   |
| Wages-Workshop                | Wages paid for summer Cornerstone instruction.   |
| <b>Contracted Services</b>    |  |
| Maintenance-Other             | Maintenance and cleaning of the therapy pool.  |
| <b>Supplies and Materials</b> |  |
| Library/Media                 | Periodicals, library books, audio visual materials, and supplies that provide instructional material for reading and math instruction.   |
| Supplies-MOI                  | Instructional materials needed to implement individualized education programs for students with significant disabilities.  |
| Supplies-Student Activity     | Supplies for student activities.   |
| Supplies-General              | Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.                             |
| Supplies-Other                | First Aid Supplies, for safety reasons due to the number of students with significant medical issues. This account covers the cost of rubber gloves for toileting, feeding and sensory activities. |

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 103               | 110               | 112                 | 118                  |

### Program Outcomes

- ❖ Curriculum and Maryland College and Career-Ready Standards are aligned and modified to new alternative assessment for students with significant cognitive disabilities.
- ❖ Number of students in proficient and advanced range on Alternate Maryland School Assessment (Alt-MSA) is increased.
- ❖ Enrollment in Cornerstone Program is increased and students achieve IEP goals and objectives.

### FY 2019 Continuing and New Program Initiatives

- ❖ Increase student opportunities for inclusion on Fulton Campus.
- ❖ Increase the number of classrooms for students with autism.
- ❖ Increase behavioral training for staff members working with students with autism.

### Performance Measures/Accomplishments

- ❖ Five Cedar Lane students successfully transitioned to comprehensive elementary, middle, and high schools in 2017.
- ❖ Fulton students in Grades 3 and 5 attend art and music classes at Cedar Lane. The classes are co-taught and provide inclusion experiences for 27 Cedar Lane students.

## Bridges

3323

**Program Purpose:** Provide special education instruction and therapeutic mental health services for up to 60 Howard County students with emotional disabilities and other behavior related disabilities who are in need of a more restrictive middle or high school setting.

### Program Overview

The Bridges Program at the Homewood Center supports the *HCPSS Call to Action: Learning and Leading with Equity* by addressing the educational, social/emotional, and mental health needs of students who require a more intensive placement based on their Individualized Education Program (IEP).

The Bridges Program is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities and other behavior related disabilities. In this program, staff design instruction to provide opportunities for students to discover and build on their personal strengths and interests. Direct instruction that focuses on social and emotional well-being, respect for peers, and empathy are also embedded in the program. Bridges also provides extended school year services to these students as determined by their IEP.

The Bridges Program also serves as an interim alternative education placement where services to meet the educational and social/emotional needs of suspended or expelled students with IEPs are delivered. These alternative educational services are also provided for students in emotional crisis who are referred through the threat management process.

| Staffing               |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 16.0              | 16.0              | 16.0              | 16.0              | 16.0              | 16.0              | 16.0              | 19.0                                  | 19.0                          | 19.0                |
| Support Staff          | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0                                   | 5.0                           | 5.0                 |
| Total FTE              | 21.0              | 21.0              | 21.0              | 21.0              | 21.0              | 21.0              | 21.0              | 24.0                                  | 24.0                          | 24.0                |
| Operating              |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 06      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries               | \$ 1,265,910      | \$ 1,235,962      | \$ 1,290,576      | \$ 1,314,779      | \$ 1,398,600      | \$ 1,335,982      | \$ 1,412,061      | \$ 1,604,649                          | \$ 1,604,649                  | \$ 1,604,649        |
| Subtotal               | 1,265,910         | 1,235,962         | 1,290,576         | 1,314,779         | 1,398,600         | 1,335,982         | 1,412,061         | 1,604,649                             | 1,604,649                     | 1,604,649           |
| Supplies and Materials |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General       | 3,600             | 1,164             | 3,100             | 2,782             | 3,100             | 620               | 3,100             | 3,100                                 | 3,100                         | 3,100               |
| Subtotal               | 3,600             | 1,164             | 3,100             | 2,782             | 3,100             | 620               | 3,100             | 3,100                                 | 3,100                         | 3,100               |
| Program 3323 Total     | \$ 1,269,510      | \$ 1,237,126      | \$ 1,293,676      | \$ 1,317,561      | \$ 1,401,700      | \$ 1,336,602      | \$ 1,415,161      | \$ 1,607,749                          | \$ 1,607,749                  | \$ 1,607,749        |

### Program Highlights

- ❖ Staffing changes reflect the addition of 3.0 Professional positions for enrollment growth and student needs.
- ❖ This program continues the current level of service in FY 2019.

#### Salaries and Wages

Salaries Salaries for staff serving students with disabilities in this program.

#### Supplies and Materials

Supplies-General Incentives to promote positive behaviors in Bridges and other supports/materials necessary for implementing the Behavior Intervention Plan (BIP) for individual students.

### Enrollment

|          | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
|----------|-------------------|-------------------|-------------------|----------------------|
| Students | 75                | 82                | 63                | 65                   |



### Program Outcomes

- ❖ All high school students meet the graduation requirements to earn a Maryland High School Diploma.
- ❖ All students will learn strategies to manage their social, emotional, and/or mental health needs necessary for improving progress on their educational goals.
- ❖ Partnerships are formed with community organizations to enhance and supplement services that support the well-being of the students and families.
- ❖ Academic support and therapeutic intervention enable students to return to a less restrictive environment.

### FY 2019 Continuing and New Program Initiatives

- ❖ Implement Maryland College and Career-Ready Standards in a setting that supports the academic as well as the social, emotional, and/or mental health needs of each student.
- ❖ Implement required services as designated on students' IEPs to foster growth
- ❖ Collaborate with Applications and Research Laboratory staff to provide access to central Career Academies programs at the ARL.
- ❖ Provide access for students to mindfulness instruction, restorative practices and Dialectical Behavior Therapy (DBT).

### Performance Measures/Accomplishments

- ❖ Phoenix Time – Aligned with mascot times in comprehensive schools, students in Bridges are provide a weekly study time where they can also complete assignments and/or receive extra instructional support from teachers.
  - Phoenix Society – Incentive-based program to recognize students who have achieved Cs or better in all of their classes or worked to increase their GPA by .25 from the previous two weeks. Students meeting these expectations earn free access to field trips and the game room, receive recognition on the Phoenix Society wall and are given an incentive each week they are in Phoenix Society. These students also serve in a leadership role to support peers who are working toward this accomplishment.
- ❖ Therapy models and evidence-based approaches are utilized once a week by four therapists, mental health technicians, and special educators. Students receiving this support are identified based on their current IEP and social/emotional needs. Students focus on core mindfulness, interpersonal effectiveness, distress tolerance, and emotional regulation with their peers. Individual counseling sessions are also provided.
- ❖ The graduation/promotion rate of students attending the Bridges Program was 84 percent.

## *Birth-Five Early Intervention Services*

3324

**Program Purpose:** Provide early childhood special education services to promote school readiness of infants, toddlers and preschoolers through excellence in early education and partnerships with families, and community members.

### **Program Overview**

This program supports *HCPSS Call to Action: Learning and Leading with Equity*, by ensuring that infants, toddlers and preschoolers with disabilities approach, meet, or exceed Maryland College and Career-Ready Standards for Prekindergarten. In partnership with the Birth-Five Early Intervention Services program and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with natural and inclusive learning opportunities and presumed competence of students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and measurement of student progress accounts for growth and informs instruction.

The Birth-Five Early Intervention Services provide services to children from birth to five years of age as mandated by federal regulations. Infants and Toddlers (birth to 4 years of age) receive continuous year round services in natural environments (home and community). Preschoolers receive instruction in classes and community programs along with typical peers.

Birth-Five Early Intervention Services:

- **ACHIEVE** - Ensure that each child approaches, meets, or exceeds curriculum standards in the areas of personal and social development, literacy and language, mathematical thinking, social studies, the arts, scientific thinking, and physical development and health.
- **EMPOWER** - Coach family and community partners, building capacity, competence and confidence to facilitate development of young children with disabilities.
- **VALUE** – Provide high quality year-round services to infants and toddlers and extended school year services for preschool age children.
- **CONNECT** - Engage in authentic assessment and evaluation procedures for eligibility, instructional planning, and reevaluation, ensuring ongoing program effectiveness and responsive change to meet the needs of our students, families, staff and community partners.

Related services are also provided by Speech, Language and Hearing Services (3325) and Countywide Services (3320).

This budget also provides funds for young children who require services in community-based preschools and children who benefit from home or community-based intensive behavioral and instructional intervention during school year and extended school year services.

| Staffing                      |    | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017       | Final FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|----|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |    | 79.5                | 79.5                | 79.5                | 79.5                | 83.5                 | 83.5                | 87.5                 | 98.0                            | 98.0                    | 98.0                 |
| Support Staff                 |    | 89.5                | 89.5                | 89.5                | 89.5                | 92.5                 | 92.5                | 95.5                 | 99.5                            | 99.5                    | 99.5                 |
| <b>Total FTE</b>              |    | <b>169.0</b>        | <b>169.0</b>        | <b>169.0</b>        | <b>169.0</b>        | <b>176.0</b>         | <b>176.0</b>        | <b>183.0</b>         | <b>197.5</b>                    | <b>197.5</b>            | <b>197.5</b>         |
| Operating                     |    | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017       | Actual FY 2017      | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 06</i>      |    |                     |                     |                     |                     |                      |                     |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |    |                     |                     |                     |                     |                      |                     |                      |                                 |                         |                      |
| Salaries                      | \$ | 8,186,390           | \$ 8,547,172        | \$ 8,557,837        | \$ 8,213,052        | \$ 9,370,045         | \$ 9,242,827        | \$ 10,197,995        | \$ 11,001,355                   | \$ 11,001,355           | \$ 11,001,355        |
| Wages-Substitute              |    | 5,150               | 5,150               | 5,150               | 5,150               | 5,150                | 15,059              | 5,150                | 5,150                           | 5,150                   | 5,150                |
| Wages-Temporary Help          |    | 40,000              | 40,002              | 36,000              | 35,999              | 36,000               | 31,532              | 36,000               | 40,000                          | 40,000                  | 40,000               |
| Wages-Workshop                |    | -                   | -                   | -                   | -                   | -                    | -                   | -                    | 12,500                          | 12,500                  | 12,500               |
| Wages-Summer Pay              |    | 295,350             | 214,435             | 295,350             | 234,846             | 295,350              | 263,244             | 295,350              | 295,350                         | 295,350                 | 295,350              |
| <b>Subtotal</b>               |    | <b>8,526,890</b>    | <b>8,806,759</b>    | <b>8,894,337</b>    | <b>8,489,047</b>    | <b>9,706,545</b>     | <b>9,552,662</b>    | <b>10,534,495</b>    | <b>11,354,355</b>               | <b>11,354,355</b>       | <b>11,354,355</b>    |
| <b>Contracted Services</b>    |    |                     |                     |                     |                     |                      |                     |                      |                                 |                         |                      |
| Contracted-Labor              |    | 225,650             | 465,650             | 242,150             | 205,281             | 242,150              | 244,733             | 242,150              | 242,150                         | 242,150                 | 242,150              |
| <b>Subtotal</b>               |    | <b>225,650</b>      | <b>465,650</b>      | <b>242,150</b>      | <b>205,281</b>      | <b>242,150</b>       | <b>244,733</b>      | <b>242,150</b>       | <b>242,150</b>                  | <b>242,150</b>          | <b>242,150</b>       |
| <b>Supplies and Materials</b> |    |                     |                     |                     |                     |                      |                     |                      |                                 |                         |                      |
| Library/Media                 |    | 400                 | 253                 | -                   | -                   | -                    | -                   | -                    | -                               | -                       | -                    |
| Supplies-Testing              |    | 2,250               | 2,250               | 2,250               | 2,192               | 4,500                | 8,182               | 4,500                | 5,250                           | 5,250                   | 5,250                |
| Supplies-General              |    | 65,490              | 65,270              | 28,040              | 28,216              | 28,040               | 11,456              | 79,040               | 139,040                         | 139,040                 | 139,040              |
| Supplies-Other                |    | 14,100              | 14,097              | 14,100              | 13,984              | 14,100               | 5,092               | 14,100               | 14,100                          | 14,100                  | 14,100               |
| <b>Subtotal</b>               |    | <b>82,240</b>       | <b>81,870</b>       | <b>44,390</b>       | <b>44,392</b>       | <b>46,640</b>        | <b>24,730</b>       | <b>97,640</b>        | <b>158,390</b>                  | <b>158,390</b>          | <b>158,390</b>       |
| <b>Other Charges</b>          |    |                     |                     |                     |                     |                      |                     |                      |                                 |                         |                      |
| Travel-Mileage                |    | 57,000              | 55,048              | 59,800              | 46,076              | 59,880               | 42,755              | 59,880               | 59,880                          | 59,880                  | 59,880               |
| <b>Subtotal</b>               |    | <b>57,000</b>       | <b>55,048</b>       | <b>59,800</b>       | <b>46,076</b>       | <b>59,880</b>        | <b>42,755</b>       | <b>59,880</b>        | <b>59,880</b>                   | <b>59,880</b>           | <b>59,880</b>        |
| <b>Program 3324 Total</b>     |    | <b>\$ 8,891,780</b> | <b>\$ 9,409,327</b> | <b>\$ 9,240,677</b> | <b>\$ 8,784,796</b> | <b>\$ 10,055,215</b> | <b>\$ 9,864,880</b> | <b>\$ 10,934,165</b> | <b>\$ 11,814,775</b>            | <b>\$ 11,814,775</b>    | <b>\$ 11,814,775</b> |

### Program Highlights

- ❖ Staffing changes reflect the following additions:
  - 10.5 Professional positions for enrollment growth and student needs.
  - 4.0 Support Staff positions for enrollment growth and student needs.
- ❖ Salaries and Wages increase to fund stipends for summer school education.
- ❖ Supplies and Materials increase for six classroom expansions and opening of the new Hanover Hills Elementary School, and for testing supplies.

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Substitute     | Wages paid to teacher substitutes for professional development and absences.  |
| Wages-Temporary Help | Wages paid to temporary employees to support early childhood development in natural and inclusive environments, particularly in community settings.   |
| Wages-Workshop       | Wages paid to teachers to provide additional support in early childhood classes.  |
| Wages-Summer Pay     | Wages paid to teachers and instructional assistants for toddlers and preschoolers, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders. |

#### Contracted Services

|                  |   |
|------------------|---|
| Contracted-Labor | Funds for part-time temporary employees for toddlers and preschool children, including Multiple Intense Needs Classes (MINC). |
|------------------|---|

#### Supplies and Materials

|                  |   |
|------------------|---|
| Library/Media    | Books, periodicals, and parent materials related to early intervention.   |
| Supplies-Testing | Updated materials for eligibility and reevaluation.   |
| Supplies-General | Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction. |
| Supplies-Other   | Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.                              |

#### Other Charges

|                |   |
|----------------|---|
| Travel-Mileage | Business-related mileage reimbursement for home visits and other needs. |
|----------------|---|

### Enrollment

|  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|--|-------------------|-------------------|---------------------|----------------------|
| Infants and Toddlers (Birth–4)               | 743               | 843               | 998                 | 1,023                |
| MINC First Learner (FL)                      | 56                | 63                | 68                  | 70                   |
| Preschool and Pre-K (ages 3–5)*              | 437               | 488               | 535**               | 583**                |
| MINC-Preschool (P) & MINC-Early Learner (EL) | 144               | 187               | 173                 | 276                  |
| Extended School Year                         | 142               | 165               | 174                 | 191                  |

\*These numbers include students with disabilities in Pre-K classrooms represented in Early Childhood Programs (1301).

\*\*Includes 90 community-based students and full day Pre-K students with IEPs.

### Program Outcomes

- ❖ An increased ability for children to have positive social relationships, acquire and use knowledge and skills, and take appropriate action to meet their needs.
- ❖ High quality teaching experiences for children with and without disabilities that focus on meeting early learning standards in inclusive and natural learning environments.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide early intervention and early childhood assessment, special instruction, family support, and Individual Family Service Plan/Individualized Education Program implementation.
- ❖ Provide instructional support including professional development, new teacher support, and curriculum development.
- ❖ Promote public awareness and Child Find activities.
- ❖ Participate in interagency projects/committees related to federal and state early childhood initiatives.

### Performance Measures/Accomplishments

- ❖ FY 2016 data indicated that 84 percent of 3–5 year olds with disabilities received the majority of special education and related services in the least restrictive environment exceeding the state average.
- ❖ FY 2016 data indicated that HCPSS exceeded state targets across all three Child Outcomes: use of social-emotional skills, use of knowledge and skills, use of appropriate behaviors to meet needs.
- ❖ Forty-two Early Childhood Special Educators and Related Providers will complete MSDE mandated Child Outcome Summary (COS) training in November 2017.
- ❖ Ninety-eight percent of families surveyed indicated that early intervention services had helped them to further their child's development and learning.

## Speech, Language, and Hearing Services

3325

**Program Purpose:** Provide supports that allow students to become successful listeners and speakers and to effectively communicate in classroom, social, community, and vocational settings.

### Program Overview

This program provides a continuum of special education instruction and services ages birth through 21 to children/students with disabilities. Services are provided in the home, community settings, home school, or regional programs so that all children birth to three years with Individualized Family Support Plans (IFSPs) and all students with Individualized Education Plans (IEPs) meet the school system goals and targets. This program is responsible for providing specially designed instructional and related services to students with disabilities as directed by the Individuals with Disabilities Education Act.

#### Speech-Language Pathology Services

Speech-Language Pathology Services are provided in all county schools to help children become effective communicators in academic, social, community, and work settings. As of September 2017 students and young children served equals approximately 3,600 with approximately 3,400 hours of direct service being provided. In addition to direct services, SLPs also provide indirect services, program support, assessments, attendance at IEP meetings, and consultation and training across the continuum of service.

#### Program for Students Who are Deaf or Hard of Hearing

Teachers in the Program for Students Who are Deaf or Hard of Hearing provide individualized assessment as well as specialized instructional support in the least restrictive environment. The teachers of the deaf and hard of hearing are fluent in sign language and facilitate communication needs of students with hearing loss and provide assistance with the use of amplification devices. As of September 2017, there are 55 students being served through this program either through direct services or through consultation.

#### Educational Interpreters

Educational interpreters provide sign language support as prescribed by the IEP to help the student access the curriculum. The interpreter facilitates communication for deaf students with teachers, staff, and peers within the educational setting. As of September 2017, there are nine students being served through this program.

Other services provided through this budget include:

- **Sign Language Interpreter Services** by qualified freelancers and agencies to deaf consumers for events sponsored by the school system such as plays, graduations, parent conferences, sporting events. This service meets requirements of the Americans with Disabilities Act (ADA).
- **World Language Interpreter Services** to parents of English Language Learners who have Individualized Education Programs. Howard County Public School System currently has 52 interpreters speaking 17 languages that support our families.

| Staffing                      |                     | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |                     | 115.7               | 115.7               | 115.7               | 115.7               | 116.7               | 116.7                | 120.9                | 130.5                           | 130.5                   | 130.5                |
| Support Staff                 |                     | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                  | 1.0                  | -                               | -                       | -                    |
| <b>Total FTE</b>              |                     | <b>117.7</b>        | <b>117.7</b>        | <b>117.7</b>        | <b>117.7</b>        | <b>118.7</b>        | <b>118.7</b>         | <b>121.9</b>         | <b>130.5</b>                    | <b>130.5</b>            | <b>130.5</b>         |
| Operating                     |                     | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 06</i>      |                     |                     |                     |                     |                     |                     |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                      |                      |                                 |                         |                      |
| Salaries                      | \$ 9,139,870        | \$ 8,654,241        | \$ 8,774,669        | \$ 9,138,927        | \$ 8,774,669        | \$ 9,284,815        | \$ 9,138,001         | \$ 9,562,924         | \$ 10,291,617                   | \$ 10,291,617           | \$ 10,291,617        |
| Wages-Temporary Help          | 55,360              | 118,597             | 50,642              | 49,760              | 50,642              | 49,760              | 132,875              | 55,760               | 55,760                          | 55,760                  | 55,760               |
| Wages-Summer Pay              | 127,400             | 60,491              | 119,408             | 127,400             | 119,408             | 127,400             | 103,184              | 127,400              | 127,400                         | 127,400                 | 127,400              |
| <b>Subtotal</b>               | <b>9,322,630</b>    | <b>8,833,329</b>    | <b>8,944,719</b>    | <b>9,316,087</b>    | <b>8,944,719</b>    | <b>9,461,975</b>    | <b>9,374,060</b>     | <b>9,746,084</b>     | <b>10,474,777</b>               | <b>10,474,777</b>       | <b>10,474,777</b>    |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                      |                      |                                 |                         |                      |
| Repair-Equipment              | 6,400               | 6,277               | 7,471               | 6,800               | 7,471               | 8,050               | 3,762                | 9,800                | 9,800                           | 9,800                   | 9,800                |
| Contracted-Consultant         | 4,860               | 4,964               | 5,800               | 4,860               | 5,800               | 4,860               | 4,656                | 7,260                | 7,260                           | 7,260                   | 7,260                |
| Contracted-Labor              | 42,400              | 528,147             | 510,205             | 42,400              | 510,205             | 442,400             | 994,719              | 444,400              | 263,800                         | 263,800                 | 263,800              |
| <b>Subtotal</b>               | <b>53,660</b>       | <b>539,388</b>      | <b>523,476</b>      | <b>54,060</b>       | <b>523,476</b>      | <b>455,310</b>      | <b>1,003,137</b>     | <b>461,460</b>       | <b>280,860</b>                  | <b>280,860</b>          | <b>280,860</b>       |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                      |                      |                                 |                         |                      |
| Supplies-MOI                  | 4,880               | 3,112               | 2,798               | 8,730               | 2,798               | 8,730               | 3,275                | 8,730                | 11,930                          | 11,930                  | 11,930               |
| Supplies-Testing              | 9,200               | 9,173               | 9,106               | 9,200               | 9,106               | 9,400               | 7,050                | 9,400                | 11,900                          | 11,900                  | 11,900               |
| Supplies-General              | 19,030              | 11,667              | 16,088              | 16,130              | 16,088              | 16,130              | 9,945                | 16,130               | 16,130                          | 16,130                  | 16,130               |
| <b>Subtotal</b>               | <b>33,110</b>       | <b>23,952</b>       | <b>27,992</b>       | <b>34,060</b>       | <b>27,992</b>       | <b>34,260</b>       | <b>20,270</b>        | <b>34,260</b>        | <b>39,960</b>                   | <b>39,960</b>           | <b>39,960</b>        |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                      |                      |                                 |                         |                      |
| Training                      | -                   | -                   | -                   | -                   | -                   | -                   | -                    | -                    | 3,500                           | 3,500                   | 3,500                |
| Travel-Mileage                | 28,000              | 26,261              | 21,775              | 28,000              | 21,775              | 28,000              | 37,585               | 28,000               | 28,000                          | 28,000                  | 28,000               |
| <b>Subtotal</b>               | <b>28,000</b>       | <b>26,261</b>       | <b>21,775</b>       | <b>28,000</b>       | <b>21,775</b>       | <b>28,000</b>       | <b>37,585</b>        | <b>28,000</b>        | <b>31,500</b>                   | <b>31,500</b>           | <b>31,500</b>        |
| <b>Program 3325 Total</b>     | <b>\$ 9,437,400</b> | <b>\$ 9,422,930</b> | <b>\$ 9,517,962</b> | <b>\$ 9,432,207</b> | <b>\$ 9,517,962</b> | <b>\$ 9,979,545</b> | <b>\$ 10,435,052</b> | <b>\$ 10,269,804</b> | <b>\$ 10,827,097</b>            | <b>\$ 10,827,097</b>    | <b>\$ 10,827,097</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of 8.6 Professional positions for enrollment growth and to meet student needs.
  - Reclassification of a 1.0 Support Staff position to a 1.0 Professional position.
- ❖ Contracted Services decrease to provide funding for additional positions in lieu of contracted labor.
- ❖ Other Charges increase to provide funds for training for Speech-language Pathologists.

#### Salaries and Wages

##### Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff.

##### Wages-Temporary Help

Wages paid to temporary staff such as world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.

##### Wages-Summer Pay

Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.

#### Contracted Services

##### Repair-Equipment

Calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.

##### Contracted-Consultant Contracted-Labor

Bilingual evaluators and consultants for professional development.

Sign language-interpreters when required by the Americans with Disabilities Act (ADA), for world language interpreters for parents of English Language Learners who have Individualized Education Programs, for substitute educational interpreters, and to provide coverage for vacant positions and speech-language pathologists on leave.

#### Supplies and Materials

##### Supplies-MOI

Supplies for sign language-interpreters when required by the Americans with Disabilities Act.

##### Supplies-Testing

Updated speech-language testing supplies and test protocols for current schools.

##### Supplies-General

Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.

#### Other Charges

##### Travel-Mileage

Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.

### Enrollment

|  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|--|-------------------|-------------------|---------------------|----------------------|
| Students K–12 (excluding Early Intervention) | 3,300             | N/A               | 3,450               | 3,484                |

### Assessments

|                             | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|-----------------------------|-------------------|-------------------|---------------------|----------------------|
| Assessments Completed K–12* | 976               | 1,252             | 1,126               | 1,352                |



### Program Outcomes

- ❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready Standards in the least restrictive environment.
- ❖ Home and community setting services to provide support for children and families on the birth-four continuum.
- ❖ Use of technology to maximize the development and augmentation of communication skills.
- ❖ Sign language interpreter services for deaf consumers (families, young children, students).
- ❖ World language interpreter services to parents of English Learners as well as Interpreter support for staff completing assessments for English Learners suspected of having an educational disability.
- ❖ Educational interpreter services to students with significant hearing loss.
- ❖ Provision of services appropriate environments based on individual needs.

### FY 2019 Continuing and New Program Initiatives

- ❖ Develop and implement therapeutic interventions consistent with current research and practices.
- ❖ Provide training for all speech-language pathologists on new assessment tools and evidence-based practices.
- ❖ Expand service delivery options to better meet the needs of individual students.
- ❖ Enhance use of Compuclaim, a web-based Medical Assistance Billing program for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing and revenue.
- ❖ Conduct comprehensive speech-language assessments utilizing a new, electronic Communication Evaluation Report on Tienet to provide information in a consistent format across all schools and levels.
- ❖ Provide leadership opportunities for SLPs by formation of an SLP School Leader Team with representatives from all school levels and programs across the county.
- ❖ Implement resource for Speaking and Listening goals and objectives that align language needs with Maryland College and Career-Ready Standards.
- ❖ Begin 3-1 flexible service model for students.

### Performance Measures/Accomplishments

- ❖ Increase in over 40 percent of billable services utilizing the Compuclaim system
- ❖ Leadership teams within Speech Department have increased efficiency in supporting school-based staff
- ❖ SLPs utilizing resource tool for Speaking and Listening have better aligned services and produced more appropriate and individualized goals for students.

## Special Education Summer Services

3326

**Program Purpose:** Provide required special education summer school services tailored to meet the unique needs of students with Individualized Education Plans.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* through its focus on rigorous instructional programming for students who have disabilities and require services to be provided as indicated by the Individualized Education Program (IEP). Summer services are available to students when IEPs require extended school year services (ESY). Instruction is based upon selected goals and objectives in each student's IEP. A continuum of ESY services is provided to students in their least restrictive environment. Each ESY program has flexible services to address the needs of students' goal(s) and objective(s).

#### Flexible Service Delivery Models:

- Social Opportunities and Relationships (SOAR) Program offers flexible services for rising first to ninth graders that have social deficits in the areas of interactions and communication skills. SOAR typically includes students who have Autism, Asperger Syndrome and other related disabilities. Nondisabled students are recommended by HCPSS staff to serve as peer mentors.
- Academic Intervention (AI) Program offers flexible services for rising first to ninth graders. Academic intervention is provided in the student's home school with access to the general education setting and nondisabled students. Academic, behavioral, social, and emotional needs are all addressed in the ESY Academic Intervention program.
- Academic Emotional Disability (ED) Regional ESY Program offers flexible services for students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.
- Cedar Lane ESY Program is for students that attend Cedar Lane School during the school year. Services reflect the structured learning experiences students typically receive during the year. Non-disabled students volunteer with this ESY program.

These ESY services are available to students who meet the ESY eligibility criteria. Services are flexible and can be customized to address the individual needs of each student based on their IEP.

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Support Staff          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Total FTE              | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 06      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Wages-Temporary Help   | \$ 7,500          | \$ -              | \$ 4,900          | \$ -              | \$ 6,500          | \$ 375             | \$ 6,500          | \$ 6,500                              | \$ 6,500                      | \$ 6,500            |
| Wages-Summer Pay       | 636,740           | 530,558           | 636,735           | 757,285           | 636,735           | 669,805            | 636,735           | 636,735                               | 636,735                       | 636,735             |
| Subtotal               | 644,240           | 530,558           | 641,635           | 757,285           | 643,235           | 670,180            | 643,235           | 643,235                               | 643,235                       | 643,235             |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor       | -                 | 1,200             | 2,000             | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal               | -                 | 1,200             | 2,000             | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | 7,750             | 6,551             | 6,550             | 7,679             | 6,550             | 4,180              | 6,550             | 6,550                                 | 6,550                         | 6,550               |
| Subtotal               | 7,750             | 6,551             | 6,550             | 7,679             | 6,550             | 4,180              | 6,550             | 6,550                                 | 6,550                         | 6,550               |
| Other Charges          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Mileage         | 1,500             | 1,225             | 1,000             | 1,746             | 1,500             | 585                | 1,500             | 1,500                                 | 1,500                         | 1,500               |
| Subtotal               | 1,500             | 1,225             | 1,000             | 1,746             | 1,500             | 585                | 1,500             | 1,500                                 | 1,500                         | 1,500               |
| Program 3326 Total     | \$ 653,490        | \$ 539,534        | \$ 651,185        | \$ 766,710        | \$ 651,285        | \$ 674,945         | \$ 651,285        | \$ 651,285                            | \$ 651,285                    | \$ 651,285          |

### Program Highlights

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

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Wages-Temporary Help          | Wages paid for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with Extended School Year (ESY) staff. Maximizes benefits to students participating in ESY services.          |
| Wages-Summer Pay              | Summer pay for multiple staff (i.e., principals, lead teachers, teachers, behavior specialists, and paraeducators) who provide direct services and/or program oversight for students receiving ESY services. |
| <b>Contracted Services</b>    |  |
| Contracted-Labor              | Consultants to meet with school system staff who work with students receiving extended school year services.   |
| <b>Supplies and Materials</b> |  |
| Supplies-General              | Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.   |
| <b>Other Charges</b>          |  |
| Travel-Mileage                | Mileage reimbursement for the teacher supervising summer youth employment to visit work sites and other ESY staff to travel to various school sites.   |

| Enrollment |                   |                   |                   |                      |
|------------|-------------------|-------------------|-------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 881               | 850               | 1,164             | 1,280                |

### Program Outcomes

- ❖ 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.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide clear guidelines for IEP teams for making ESY qualification determinations.
- ❖ Monitor student progress across programs to inform program planning and implementation.
- ❖ Increase the number of HCPSS staff interviewed and hired to provide ESY program services.
- ❖ Increase parent communication before and during delivery of ESY services.

### Performance Measures/Accomplishments

- ❖ Lead teachers based at ESY sites provide direct support to program staff, assistance with scheduling services, and immediate help with problem solving issues
- ❖ Survey distributed to gather feedback from parents, staff, and students. Highlights from data include:
  - Parents – 93 percent were satisfied with ESY program.
    - “Consistency and allowing breaks to increase focus. Sending home reports of progress were very helpful and appreciated.”
    - “I really liked his ESY Teacher and paraprofessionals. They were very responsive and helpful to myself and child. I couldn't ask for better.”
    - “My son went with a smile, came home with a smile and did not experience a gap in his learning. This is a good thing.”
  - Staff – 96 percent enjoyed this experience and would encourage others to work in the program.
    - “Great staff, well prepared to welcome students each day, great staff / parent communication.”
    - “Regional ED program has flexibility to meet student needs and that is nice.”
    - “The staff worked well as a team. The paras were great which helped the program run smoothly and without incident.”
  - Students – 95 percent attendance
    - “I liked learning about nouns and verbs.”
    - “I liked most about Summer school is when I show respect to my teachers and working hard every day. I liked learning a lot of different things.”
    - “I liked the short days.”

## Nonpublic and Community Intervention

3328

**Program:** This program provides special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community. It also reinforces procedural safeguards and compliance with regulations as they pertain to students with disabilities as required by IDEA and COMAR.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity*, through its focus on providing academic excellence in an inspiring, engaging, and supportive learning environment for students with disabilities. Nonpublic Services and Special Education Compliance is responsible for providing a free appropriate public education, as required under the Individuals with Disabilities Act (IDEA), in nonpublic school placements for students with disabilities when appropriate services are not available within the Howard County Public School System's continuum of services. Nonpublic schools are approved by the Maryland State Department of Education (MSDE) and may be located in or out of state. Continuous monitoring and on-site reviews of the education program of each student attending a nonpublic school or state operated facility (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) ensure the provision of a free appropriate public education that will inspire students to learn, empower them to excel, and promote college and career readiness. This office also provides supplemental in-home intervention services for preschool students at risk of entering nonpublic schools, allowing the students to remain in a HCPSS school and receive their educational services in the least restrictive environment.

Additionally, this budget oversees the implementation of parents' procedural safeguards including mediations, resolution sessions, and due process hearings when Individualized Education Program (IEP) teams and parents reach impasse regarding services for a child as required under the IDEA.

| Staffing                       |    | Budget FY 2015   | Final FY 2015    | Budget FY 2016   | Final FY 2016    | Budget FY 2017   | Final FY 2017    | Budget FY 2018   | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
|--------------------------------|----|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|-------------------------|------------------|
| Professional                   |    | 1.0              | 1.0              | 1.0              | 1.0              | 1.0              | 1.0              | 1.0              | 1.0                             | 1.0                     | 1.0              |
| Support Staff                  |    | -                | -                | -                | -                | -                | -                | -                | -                               | -                       | -                |
| <b>Total FTE</b>               |    | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>                      | <b>1.0</b>              | <b>1.0</b>       |
| Operating                      |    | Budget FY 2015   | Actual FY 2015   | Budget FY 2016   | Actual FY 2016   | Budget FY 2017   | Actual FY 2017   | Budget FY 2018   | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
| <i>State Category 06</i>       |    |                  |                  |                  |                  |                  |                  |                  |                                 |                         |                  |
| Salaries and Wages             | \$ | 67,500           | 67,501           | 69,837           | 63,103           | 73,874           | 38,320           | 67,000           | 79,812                          | 79,812                  | 79,812           |
| <b>Subtotal</b>                |    | <b>67,500</b>    | <b>67,501</b>    | <b>69,837</b>    | <b>63,103</b>    | <b>73,874</b>    | <b>38,320</b>    | <b>67,000</b>    | <b>79,812</b>                   | <b>79,812</b>           | <b>79,812</b>    |
| <i>Contracted Services</i>     |    |                  |                  |                  |                  |                  |                  |                  |                                 |                         |                  |
| Repair-Equipment               |    | 6,000            | -                | 6,000            | -                | 6,000            | -                | 6,000            | 6,000                           | 6,000                   | 6,000            |
| Contracted-Labor               |    | 173,430          | 184,552          | 173,400          | 137,977          | 173,400          | 146,836          | 173,400          | 173,400                         | 173,400                 | 173,400          |
| <b>Subtotal</b>                |    | <b>179,430</b>   | <b>184,552</b>   | <b>179,400</b>   | <b>137,977</b>   | <b>179,400</b>   | <b>146,836</b>   | <b>179,400</b>   | <b>179,400</b>                  | <b>179,400</b>          | <b>179,400</b>   |
| <i>Supplies and Materials</i>  |    |                  |                  |                  |                  |                  |                  |                  |                                 |                         |                  |
| Supplies-General               |    | 12,000           | 5,007            | 11,000           | 5,443            | 11,000           | 5,657            | 11,000           | 11,000                          | 11,000                  | 11,000           |
| <b>Subtotal</b>                |    | <b>12,000</b>    | <b>5,007</b>     | <b>11,000</b>    | <b>5,443</b>     | <b>11,000</b>    | <b>5,657</b>     | <b>11,000</b>    | <b>11,000</b>                   | <b>11,000</b>           | <b>11,000</b>    |
| <i>Other Charges</i>           |    |                  |                  |                  |                  |                  |                  |                  |                                 |                         |                  |
| Travel-Mileage                 |    | 5,400            | 4,496            | 5,400            | 2,785            | 5,400            | 2,241            | 5,400            | 5,400                           | 5,400                   | 5,400            |
| <b>Subtotal</b>                |    | <b>5,400</b>     | <b>4,496</b>     | <b>5,400</b>     | <b>2,785</b>     | <b>5,400</b>     | <b>2,241</b>     | <b>5,400</b>     | <b>5,400</b>                    | <b>5,400</b>            | <b>5,400</b>     |
| <i>Transfers</i>               |    |                  |                  |                  |                  |                  |                  |                  |                                 |                         |                  |
| Transfers-Out of County        |    | 145,000          | 251,860          | 145,000          | 41,016           | 195,000          | 426,930          | 195,000          | 195,000                         | 195,000                 | 195,000          |
| Transfers-Non Public Placement |    | 6,164,660        | 6,651,088        | 6,766,000        | 7,219,384        | 7,102,600        | 7,521,671        | 7,444,770        | 7,444,770                       | 7,444,770               | 7,444,770        |
| <b>Subtotal</b>                |    | <b>6,309,660</b> | <b>6,902,948</b> | <b>6,911,000</b> | <b>7,260,400</b> | <b>7,297,600</b> | <b>7,948,601</b> | <b>7,639,770</b> | <b>7,639,770</b>                | <b>7,639,770</b>        | <b>7,639,770</b> |
| <b>Program 3328 Total</b>      | \$ | <b>6,573,990</b> | <b>7,164,504</b> | <b>7,176,637</b> | <b>7,469,708</b> | <b>7,567,274</b> | <b>8,141,655</b> | <b>7,902,570</b> | <b>7,915,382</b>                | <b>7,915,382</b>        | <b>7,915,382</b> |

### Program Highlights

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

**Salaries and Wages**

Salaries Salaries for staff serving this program.

**Contracted Services**

Repair-Equipment Repair of technology devices of students in nonpublic schools. MSDE requirement.

Contracted-Labor Contracted support staff and services for students; fees to attend IEP and 504 team meetings. Includes social workers, tutors, psychologists, autism consultant, Applied Behavior Analysis (ABA) therapist and psychiatric consultation.

**Supplies and Materials**

Supplies-General Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

**Other Charges**

Travel-Mileage On-site evaluation of students in nonpublic programs is required by state and federal law.

**Transfers**

Transfers-Out of County Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).

Transfers-Non Public Placements Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 193               | 150               | 200                 | 215                  |



### Program Outcomes

- ❖ Students with disabilities, preschool through age 21, attending MSDE approved nonpublic schools and State operated programs (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) are monitored to ensure implementation of their Individualized Education Programs (IEPs) and the provision of rigorous specialized instruction related to Maryland College and Career-Ready Standards.
- ❖ Students who are at risk of entering nonpublic institutions are supported.
- ❖ Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success.
- ❖ Procedural safeguards and compliance with regulations as they pertain to students with disabilities are implemented.
- ❖ Parental rights under IDEA and COMAR are provided including mediations, resolution sessions, and due process hearings.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide nonpublic placements for students when IEPs cannot be implemented in public school settings. In addition to MSDE approved nonpublic schools, placements include Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents (RICA). Funds include the repair of technology devices of students in nonpublic schools.
- ❖ Fund out-of-county tuition for children of Howard County residents (students with IEPs) living in a different county (placed by an agency) and attending public school in that Local School System (LSS).
- ❖ Provide on-site monitoring of students in nonpublic and State operated facilities.
- ❖ Fund materials and contracted support staff and services for students including fees to attend IEP team meetings (includes social worker, tutor, psychologist, autism consultant, Applied Behavior Analysis (ABA) therapist, and psychiatric consultation) in order to support students returning to public school and to prevent students from entering nonpublic schools.

### Performance Measures/Accomplishments

- ❖ The Upper Learner Class (UL) was developed to meet the needs of third grade students presenting with significant delays in functional communication, engagement and social interaction and require Applied Verbal Behavior as a methodology for success. The class was put in place at Bellows Springs Elementary School in the 2015–2016 school year. The UL class was expanded in 2017–2018 to include fourth grade students. The UL program has provided the necessary services to divert potential nonpublic placements.
- ❖ Results for students attending nonpublic schools during the 2016–2017 school year:
  - One student returned to a public school program during the 2016–2017 school year.
  - Sixteen students graduated (12 with a Maryland High School Diploma; four with a Maryland Certificate of Completion).

## Special Education – Central Office

3330

**Program Purpose:** The Special Education – Central Office program administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* and supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations related to students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

This program also develops, maintains and oversees all categories of the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland School Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research and best practices. This program encourages parents to be partners in the education of their children.

In accordance with the school system's goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards aligned with core standards.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child enrolled in the Howard County Public School System.

Professional learning about procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by this program. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.

| Staffing                      |           | Budget FY 2015   | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |           | 7.0              | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 8.0                             | 8.0                     | 8.0                 |
| Support Staff                 |           | 2.0              | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 2.0                             | 2.0                     | 2.0                 |
| <b>Total FTE</b>              |           | <b>9.0</b>       | <b>9.0</b>          | <b>9.0</b>          | <b>9.0</b>          | <b>9.0</b>          | <b>9.0</b>          | <b>9.0</b>          | <b>10.0</b>                     | <b>10.0</b>             | <b>10.0</b>         |
| Operating                     |           | Budget FY 2015   | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 06</i>      |           |                  |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      | \$        | 951,290          | \$ 951,006          | \$ 972,438          | \$ 791,790          | \$ 946,396          | \$ 734,689          | \$ 1,007,656        | \$ 1,186,630                    | \$ 1,186,630            | \$ 1,186,630        |
| Wages-Substitute              |           | 36,410           | 36,410              | 36,410              | 36,410              | 36,410              | 92,736              | 36,410              | 36,410                          | 36,410                  | 36,410              |
| Wages-Workshop                |           | 56,300           | 64,022              | 56,300              | 56,140              | 56,300              | 104,341             | 56,300              | 56,300                          | 56,300                  | 56,300              |
| <b>Subtotal</b>               |           | <b>1,044,000</b> | <b>1,051,438</b>    | <b>1,065,148</b>    | <b>884,340</b>      | <b>1,039,106</b>    | <b>931,766</b>      | <b>1,100,366</b>    | <b>1,279,340</b>                | <b>1,279,340</b>        | <b>1,279,340</b>    |
| <i>Contracted Services</i>    |           |                  |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Medical Services              |           | 6,000            | 6,000               | 6,000               | 6,000               | 6,000               | -                   | 6,000               | -                               | -                       | -                   |
| Contracted-Consultant         |           | 5,000            | -                   | 5,000               | 104,961             | -                   | 2,100               | -                   | -                               | -                       | -                   |
| Contracted-Labor              |           | 1,700            | 10,000              | 1,000               | -                   | -                   | (19,500)            | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |           | <b>12,700</b>    | <b>16,000</b>       | <b>12,000</b>       | <b>110,961</b>      | <b>6,000</b>        | <b>(17,400)</b>     | <b>6,000</b>        | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <i>Supplies and Materials</i> |           |                  |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-Testing              |           | 3,500            | 491                 | 2,500               | 234                 | 2,500               | -                   | 2,000               | 2,000                           | 2,000                   | 2,000               |
| Supplies-General              |           | 5,260            | 8,636               | 5,960               | 6,290               | 6,960               | 77,543              | 5,568               | 5,568                           | 5,568                   | 5,568               |
| <b>Subtotal</b>               |           | <b>8,760</b>     | <b>9,127</b>        | <b>8,460</b>        | <b>6,524</b>        | <b>9,460</b>        | <b>77,543</b>       | <b>7,568</b>        | <b>7,568</b>                    | <b>7,568</b>            | <b>7,568</b>        |
| <i>Other Charges</i>          |           |                  |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |           | 1,120            | 2,038               | 2,010               | 1,603               | 1,010               | -                   | 1,010               | -                               | -                       | -                   |
| Travel-Mileage                |           | 18,100           | 23,042              | 18,100              | 21,830              | 23,100              | 19,357              | 23,100              | 23,100                          | 23,100                  | 23,100              |
| Dues & Subscriptions          |           | -                | -                   | -                   | -                   | 1,000               | 1,833               | 1,000               | -                               | -                       | -                   |
| <b>Subtotal</b>               |           | <b>19,220</b>    | <b>25,080</b>       | <b>20,110</b>       | <b>23,433</b>       | <b>25,110</b>       | <b>21,190</b>       | <b>25,110</b>       | <b>23,100</b>                   | <b>23,100</b>           | <b>23,100</b>       |
| <b>Program 3330 Total</b>     | <b>\$</b> | <b>1,084,680</b> | <b>\$ 1,101,645</b> | <b>\$ 1,105,718</b> | <b>\$ 1,025,258</b> | <b>\$ 1,079,676</b> | <b>\$ 1,013,099</b> | <b>\$ 1,139,044</b> | <b>\$ 1,310,008</b>             | <b>\$ 1,310,008</b>     | <b>\$ 1,310,008</b> |

### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position from Chief Academic Officer (0304).
- ❖ Contracted Services and Other Charges reflect reductions to constrain the budget in light of funding challenges.

#### Salaries and Wages

##### Salaries

Salaries for central office special education staff.

##### Wages-Substitute

Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.

##### Wages-Workshop

Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for students eligible to take the Alt-MSA, summer training institute and collaborative planning practices (includes funds for special and general education staff).

#### Contracted Services

##### Medical Services

Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

##### Contracted-Consultant

Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.

##### Contracted-Labor

Temporary employees.

#### Supplies and Materials

##### Supplies-Testing

Mandated testing materials.

##### Supplies-General

Supplies and materials needed for the Central Office or in-service activities.

#### Other Charges

##### Travel-Conferences

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

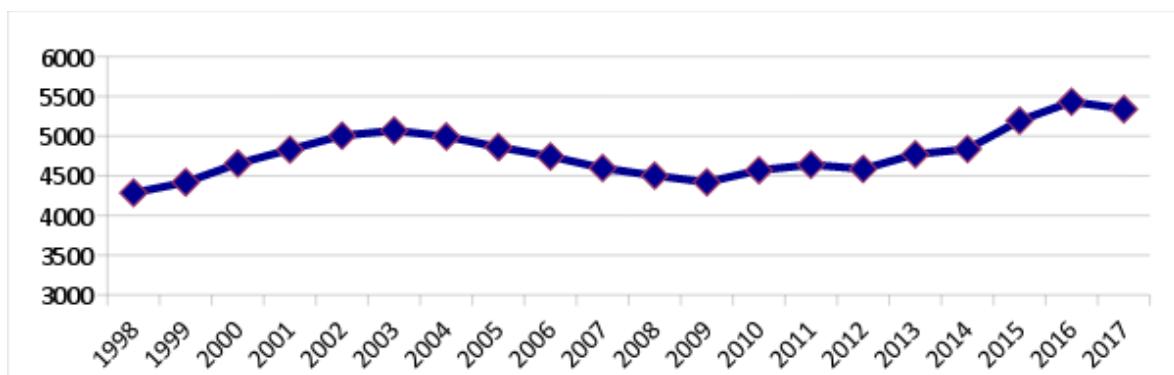
##### Travel-Mileage

Business-related mileage reimbursement for staff.

##### Dues & Subscriptions

Membership to CEC, ASCD, and subscriptions to Educational Leadership.

The chart below indicates special education enrollment over the last 20 years.



### Program Outcomes

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed and nurtured in order to support families.

### FY 2019 Continuing and New Program Initiatives

- ❖ Presuming competence of all students with disabilities as a premise and students having access to a wide variety of programs and services offered in the HCPSS.
- ❖ Ensure the instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career-ready standards.
- ❖ Ensure students have equitable access to a rigorous instructional program.
- ❖ Provide students with disabilities access to varied technology that supports academic achievement and access to the general education curriculum.
- ❖ Leverage technology so that students have access to learning experiences that meet their needs and interests.

### Performance Measures/Accomplishments

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County, County, Autism Society) and nurtured on behalf of students with disabilities.

## Home and Hospital

3390

**Program Purpose:** Provide instruction for eligible students who are unable to attend school for an extended period of time due to a medically certifiable, physical, or emotional impairment.

### Program Overview

The Home and Hospital program supports the *HCPSS Call to Action: Learning and Leading with Equity* by ensuring that all referred students continue to meet rigorous performance and achievement standards when they are unable to fully participate in their school of enrollment.

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

The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

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

### Online Instruction

In FY 2016 the Home and Hospital Office continued to expand online course offerings. Home and Hospital teachers are offered professional development to utilize online tools. In collaboration with the Office of Digital Learning, individual opportunities for students and teachers to access online instruction are assessed throughout the school year. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options, based on student need. The Home and Hospital Office will be accessing the Office of Digital Education to include all courses offered on their Online Master Course List. Additionally, virtual classroom options will be expanded through the use of the Swivl device, which will allow students to participate in their own classrooms. Swivl technology will be targeted this year in selected Advanced Placement classrooms.

| Staffing                      |    | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
|-------------------------------|----|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
| Professional                  |    | 1.0               | 1.0               | 1.0               | 1.0               | -                 | -                 | -                 | -                                     | -                             | -                   |
| Support Staff                 |    | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              |    | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>        | <b>1.0</b>        | -                 | -                 | -                 | -                                     | -                             | -                   |
| Operating                     |    | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 06</i>      |    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     |    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries                      | \$ | 122,910           | \$ 123,122        | \$ 123,122        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                                  | \$ -                          | \$ -                |
| Wages-Workshop                |    | 9,270             | 9,112             | 9,270             | 12,053            | 12,580            | -                 | 12,580            | 3,000                                 | 3,000                         | 3,000               |
| Wages-Other                   |    | 488,970           | 577,210           | 488,969           | 661,979           | 497,569           | 653,221           | 497,569           | 497,569                               | 497,569                       | 497,569             |
| <b>Subtotal</b>               |    | <b>621,150</b>    | <b>709,444</b>    | <b>621,361</b>    | <b>674,032</b>    | <b>510,149</b>    | <b>653,221</b>    | <b>510,149</b>    | <b>500,569</b>                        | <b>500,569</b>                | <b>500,569</b>      |
| <b>Contracted Services</b>    |    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Contracted Labor              |    | 17,160            | 15,221            | 17,164            | 22,930            | 17,164            | 27,752            | 17,164            | 17,164                                | 17,164                        | 17,164              |
| <b>Subtotal</b>               |    | <b>17,160</b>     | <b>15,221</b>     | <b>17,164</b>     | <b>22,930</b>     | <b>17,164</b>     | <b>27,752</b>     | <b>17,164</b>     | <b>17,164</b>                         | <b>17,164</b>                 | <b>17,164</b>       |
| <b>Supplies and Materials</b> |    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Textbooks                     |    | 2,060             | 612               | 2,060             | 1,367             | 2,721             | -                 | 2,721             | 721                                   | 721                           | 721                 |
| Supplies-General              |    | 9,330             | 6,421             | 7,930             | 6,222             | 8,600             | 1,696             | 8,600             | 4,000                                 | 4,000                         | 4,000               |
| <b>Subtotal</b>               |    | <b>11,390</b>     | <b>7,033</b>      | <b>9,990</b>      | <b>7,589</b>      | <b>11,321</b>     | <b>1,696</b>      | <b>11,321</b>     | <b>4,721</b>                          | <b>4,721</b>                  | <b>4,721</b>        |
| <b>Other Charges</b>          |    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Travel-Conferences            |    | 1,200             | 555               | 1,080             | 400               | 1,080             | -                 | 1,080             | 400                                   | 400                           | 400                 |
| Travel-Mileage                |    | 52,980            | 25,955            | 52,964            | 28,386            | 39,723            | 18,944            | 39,723            | 25,610                                | 25,610                        | 25,610              |
| <b>Subtotal</b>               |    | <b>54,180</b>     | <b>26,510</b>     | <b>54,044</b>     | <b>28,786</b>     | <b>40,803</b>     | <b>18,944</b>     | <b>40,803</b>     | <b>26,010</b>                         | <b>26,010</b>                 | <b>26,010</b>       |
| <b>Program 3390 Total</b>     |    | <b>\$ 703,880</b> | <b>\$ 758,208</b> | <b>\$ 702,559</b> | <b>\$ 733,337</b> | <b>\$ 579,437</b> | <b>\$ 701,613</b> | <b>\$ 579,437</b> | <b>\$ 548,464</b>                     | <b>\$ 548,464</b>             | <b>\$ 548,464</b>   |

### Program Highlights

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

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Wages for training on essential curriculum, teaching strategies, safety, special education, and current technology applications.

Wages-Other Wages paid to part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students.

#### Contracted Services

Contracted-Labor Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.

#### Supplies and Materials

Textbooks Textbooks for teachers of homebound students when books are not available from schools. Supplies and materials for office staff, teachers, and homebound students and for purchase of new laptops necessary to introduce online instruction, and other items for student use that are not provided by the schools.

Supplies-General

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff traveling to and from homes.

| Home and Hospital Students Referred |            |            |            |
|-------------------------------------|------------|------------|------------|
|                                     | FY 2015    | FY 2016    | FY 2017    |
| Male                                | 121        | 102        | 154        |
| Female                              | 158        | 193        | 204        |
| Referred Not Processed              | 22         | 22         | 28         |
| <b>Total Referred</b>               | <b>301</b> | <b>317</b> | <b>387</b> |
| Elementary School                   | 41         | 42         | 45         |
| Middle School                       | 62         | 66         | 92         |
| High School                         | 176        | 187        | 217        |
| Online Instruction                  | 15         | 42         | 7          |
| IEPs/504s                           | 120        | 126        | 149        |



| Program Outcomes  | FY 2019 Continuing and New Program Initiatives   |
|---|--|
| <ul style="list-style-type: none"> <li>❖ Students will be able to access all courses available via online instruction.</li> <li>❖ Transition plans will be developed for all students returning to school from home and hospital instruction.</li> <li>❖ Provide quality equitable educational opportunities to in school peers through Home and Hospital instruction, offering face-to-face hybrid and online options for students.</li> </ul> | <ul style="list-style-type: none"> <li>❖ 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.</li> <li>❖ Continue to broaden instructional/course opportunities through online classes and/or virtual access (e.g. via Swivl).</li> <li>❖ Meet with students/parents and school teams to assist in planning transitions back to the child's school of enrollment.</li> <li>❖ Meet with Student Services departments to provide professional development related to the services and procedures for the Home and Hospital program.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ Home & Hospital students were provided access to enrollment in 45 courses digitally.
- ❖ There were numerous Professional Development opportunities for Home and Hospital teachers. Some professional learning topics included:
  - Engaging Students and Families.
  - Technology access & updates (Staff HUB, elec. grade book, Canvas training, APEX training, etc.).
  - Maryland College and Career-Ready Standards.
  - All countywide prof. dev. available to teachers through Special Ed. & Student Services & through school-based or content academic activities (Math Gatherings, Technology Gatherings, etc.).
  - All mandated trainings (e.g. Child abuse, sexual harassment, bullying, safety, etc.).
  - MSA/PARCC testing training.
  - Technology Tools.
  - Statewide COMAR updates.

## Academics – Students Services

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

| Program                                  | Program Number | Actual FY 2015      | Actual FY 2016       | Actual FY 2017      | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|--|----------------|---------------------|----------------------|---------------------|----------------------|---------------------------------|-------------------------|---------------------|
| Saturday/Evening School                  | 3401           | \$ 303,847          | \$ 265,453           | \$ 302,123          | \$ 233,040           | \$ 233,040                      | \$ 232,040              | \$ 232,040          |
| Homewood                                 | 3402           | 2,743,608           | 2,748,873            | 2,809,022           | 3,124,905            | 3,230,729                       | 3,266,257               | 3,266,257           |
| Alternative In-School Programs           | 3403           | 3,536,096           | 3,592,511            | 3,695,604           | 3,969,014            | 4,090,070                       | 4,088,570               | 4,088,570           |
| School Counseling                        | 5601           | 14,764,254          | 15,477,147           | 15,799,764          | 16,207,342           | 16,258,736                      | 16,242,236              | 16,242,236          |
| Psychological Services                   | 5701           | 7,303,159           | 6,871,873            | 7,761,077           | 7,814,548            | 7,994,067                       | 7,973,137               | 7,973,137           |
| Pupil Personnel Services                 | 6101           | 2,497,115           | 2,644,715            | 2,817,964           | 2,859,076            | 2,967,984                       | 2,966,365               | 2,966,365           |
| Teenage Parent, Child Care, and Outreach | 6103           | 217,308             | 228,475              | 170,952             | 190,776              | 250,555                         | 250,555                 | 250,555             |
| Health Services                          | 6401           | 6,808,958           | 7,365,817            | 7,607,759           | 7,891,264            | 8,576,181                       | 8,571,181               | 8,571,181           |
| <b>Student Services Total</b>            |                | <b>\$38,174,345</b> | <b>\$ 39,194,864</b> | <b>\$40,964,265</b> | <b>\$ 42,289,965</b> | <b>\$ 43,601,362</b>            | <b>\$ 43,590,341</b>    | <b>\$43,590,341</b> |

## Saturday/Evening School

3401

**Program Purpose:** Provide small-group and/or individualized instruction to students in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing educational services through Evening School for students who are on long-term suspension or who have been expelled from school but are under 18 years of age.

Evening School offers credit recovery and original credit courses to all high school students who are in need of making up missed/failed courses or who are interested in taking additional classes to advance their studies.

Saturday School is used as an alternative to out-of-school suspension for disciplinary infractions. Students assigned to Saturday school receive structured, supervised instructional and behavioral support in an effort to support students' social and emotional well-being.

The goal of both programs is to reinforce civility and appropriate positive behavior while providing personalized educational experiences for each student.

| Staffing                  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                           | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional              | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Support Staff             | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>          | -                 | -                 | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
|                           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating                 |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                           | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages        | \$ 284,400        | \$ 302,378        | \$ 284,400        | \$ 264,992        | \$ 284,400        | \$ 302,123         | \$ 227,520        | \$ 227,520                            | \$ 227,520                    | \$ 227,520          |
| Wages-Workshop            |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| <b>Subtotal</b>           | <b>284,400</b>    | <b>302,378</b>    | <b>284,400</b>    | <b>264,992</b>    | <b>284,400</b>    | <b>302,123</b>     | <b>227,520</b>    | <b>227,520</b>                        | <b>227,520</b>                | <b>227,520</b>      |
| <i>State Category 04</i>  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies and Materials    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Textbooks                 | -                 | -                 | 2,960             | -                 | 2,220             | -                  | -                 | -                                     | -                             | -                   |
| Supplies-General          | 8,100             | 1,469             | 6,900             | 461               | 5,520             | -                  | 5,520             | 5,520                                 | 4,520                         | 4,520               |
| <b>Subtotal</b>           | <b>8,100</b>      | <b>1,469</b>      | <b>9,860</b>      | <b>461</b>        | <b>7,740</b>      | <b>-</b>           | <b>5,520</b>      | <b>5,520</b>                          | <b>4,520</b>                  | <b>4,520</b>        |
| <b>Program 3401 Total</b> | <b>\$ 292,500</b> | <b>\$ 303,847</b> | <b>\$ 294,260</b> | <b>\$ 265,453</b> | <b>\$ 292,140</b> | <b>\$ 302,123</b>  | <b>\$ 233,040</b> | <b>\$ 233,040</b>                     | <b>\$ 232,040</b>             | <b>\$ 232,040</b>   |

Program Highlights

❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

**Salaries and Wages**

Wages-Workshop                      Workshop wages for Saturday/Evening School programs.

**Supplies and Materials**

Textbooks                              Textbooks for the Evening School program.

Supplies-General                      Supplies and materials for Evening School.

*Student Transportation (6801) contains funds to support the Saturday/Evening School Program.*

### Program Outcomes

- ❖ Personalized education experiences.
- ❖ Students involved in long and short-term goal setting and monitoring of their own performance.
- ❖ Options for earning credits expanded.
- ❖ Students involved in building positive school environments.
- ❖ Developmentally appropriate instruction provided on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

### FY 2019 Continuing and New Program Initiatives

- ❖ Explore the option of digital learning for students in an effort to improve efficiency and to be able to expand course offerings to enable full access to the complete pathways for graduation.
- ❖ Integrate restorative practices across all programs to provide opportunities for students to reflect and build upon their strengths to ensure better, stronger decision making.

### Performance Measures/Accomplishments

- ❖ There were 118 students who took either credit recovery or original credit courses, passed the courses, and received credit. There were also 93 students who were provided educational services while serving their disciplinary consequence.
- ❖ It is expected that the number of students served will increase by approximately 10–15 percent requiring an expansion of courses, including digital online options.

## Homewood

3402

**Program Purpose:** Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs have exceeded their comprehensive home schools.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood Center are the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway services between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. Students remain in the program until goals are accomplished. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.

The Bridges Program at the Homewood Center is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states such as anxiety or depression, and/or Autism Spectrum disorders. Classes are small, instruction is specialized and differentiated, and counseling services are available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are adequately supported.

| Staffing                                    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                                | 36.8              | 36.8              | 35.8              | 35.8              | 35.8              | 35.8               | 35.8              | 35.8                                  | 35.8                          | 35.8                |
| Support Staff                               | 12.0              | 12.0              | 12.0              | 12.0              | 12.0              | 12.0               | 12.0              | 12.0                                  | 13.0                          | 13.0                |
| Total FTE                                   | 48.8              | 48.8              | 47.8              | 47.8              | 47.8              | 47.8               | 47.8              | 47.8                                  | 48.8                          | 48.8                |
|   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating                                   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 03<br>Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries                                    | \$ 2,900,150      | \$ 2,599,474      | \$ 2,711,303      | \$ 2,604,785      | \$ 2,791,761      | \$ 2,708,306       | \$ 3,006,625      | \$ 3,112,449                          | \$ 3,147,977                  | \$ 3,147,977        |
| Wages-Other                                 | -                 | 8,680             | -                 | 7,000             | -                 | 6,216              | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 2,900,150         | 2,608,154         | 2,711,303         | 2,611,785         | 2,791,761         | 2,714,522          | 3,006,625         | 3,112,449                             | 3,147,977                     | 3,147,977           |
| State Category 04<br>Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Textbooks                                   | -                 | -                 | 13,750            | 12,400            | 10,313            | -                  | -                 | -                                     | -                             | -                   |
| Library/Media                               | -                 | -                 | 3,920             | 3,917             | 3,920             | -                  | 3,136             | 3,136                                 | 3,136                         | 3,136               |
| Supplies-General                            | 66,330            | 63,381            | 58,930            | 58,661            | 47,144            | 44,224             | 47,144            | 47,144                                | 47,144                        | 47,144              |
| Supplies-Other                              | 3,000             | 3,243             | -                 | -                 | -                 | -                  | -                 | -                                     | -                             | -                   |
| Subtotal                                    | 69,330            | 66,624            | 76,600            | 74,978            | 61,377            | 44,224             | 50,280            | 50,280                                | 50,280                        | 50,280              |
| State Category 05<br>Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Consultant                       | 68,000            | 68,830            | 68,000            | 62,110            | 68,000            | 50,276             | 68,000            | 68,000                                | 68,000                        | 68,000              |
| Subtotal                                    | 68,000            | 68,830            | 68,000            | 62,110            | 68,000            | 50,276             | 68,000            | 68,000                                | 68,000                        | 68,000              |
| Program 3402 Total                          | \$ 3,037,480      | \$ 2,743,608      | \$ 2,855,903      | \$ 2,748,873      | \$ 2,921,138      | \$ 2,809,022       | \$ 3,124,905      | \$ 3,230,729                          | \$ 3,266,257                  | \$ 3,266,257        |



### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Support Staff position from Mathematics – Secondary (1401).

**Salaries and Wages**

Salaries

Salaries for staff serving this program.

Wages-Other

Wages in support of Homewood program.

**Contracted Services**

Contracted-Consultant

Group and individual counseling for Homewood students.

**Supplies and Materials**

Textbooks

Textbooks for Homewood programs.

Library/Media

Books and supplies for the Homewood media center.

Supplies-General

Additional supplies and small equipment items, student activities, and incentives.

Supplies-Other

Supplies for the extended day program.

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

### Enrollment

|          | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|----------|-------------------|-------------------|---------------------|----------------------|
| Students | 203               | 207               | 210                 | 215                  |

### Program Outcomes

- ❖ Students involved in long- and short-term goal setting and monitoring of their own performance.
- ❖ Personalized education experiences
- ❖ Effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
- ❖ Developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
- ❖ Opportunities for students to discover and build upon their strengths and interests.

### FY 2019 Continuing and New Program Initiatives

- ❖ Expand options for earning credits through the Extended Day program.
- ❖ Continue Restorative Practices throughout the programs
- ❖ Ensure the Community Counselors are available to meet the intense needs of our students.

### Performance Measures/Accomplishments

- ❖ A new initiative to Homewood was the creation of an Honors program. Selected staff were trained on rigorous instructional practices, talent spotting, and peer observations and collaboration in order to offer cross-program honors courses in English. This led the way for honors courses to be offered in the 2017–2018 school year in the areas of English, social studies, and science.
- ❖ The extended day program also continued to run during fall and spring semester which enabled 11 students to earn additional credits that directly correlated with on time or early graduations for these students.
- ❖ Another highlight for Homewood was the continued use of Restorative Practices. This is a schoolwide initiative that has had a direct impact on the climate of the school as well as the reduction of suspensions.

## *Alternative In-School Programs*

3403

**Program Purpose:** Provide students in Grades K–12 with alternative education programs that strive to improve students' academic and behavioral performance in the classroom so that they meet or exceed standards.

### **Program Overview**

These services support the *HCPSS Call to Action: Learning and Leading with Equity* by providing alternative education supports that strive to improve students' academic and behavioral performances in the classroom. Students are provided learning opportunities regarding problem solving skills and self-management techniques that enable them to perform at higher academic levels. Staff continuously monitors individual student growth and personalizes their program to provide the most appropriate levels of support.

Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high).

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 32.0                | 32.0                | 32.0                | 32.0                | 32.0                | 32.0                | 32.0                | 34.0                                  | 34.0                          | 34.0                |
| Support Staff                 | 35.0                | 35.0                | 35.0                | 35.0                | 35.0                | 35.0                | 35.0                | 35.0                                  | 35.0                          | 35.0                |
| <b>Total FTE</b>              | <b>67.0</b>         | <b>67.0</b>         | <b>67.0</b>         | <b>67.0</b>         | <b>67.0</b>         | <b>67.0</b>         | <b>67.0</b>         | <b>69.0</b>                           | <b>69.0</b>                   | <b>69.0</b>         |
|                               |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actuals<br>FY 2017  | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 03</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | \$ 3,532,290        | \$ 3,510,234        | \$ 3,614,664        | \$ 3,572,706        | \$ 3,754,908        | \$ 3,676,071        | \$ 3,946,514        | \$ 4,067,570                          | \$ 4,067,570                  | \$ 4,067,570        |
| Wages-Workshop                | 10,000              | 4,440               | 10,000              | 3,820               | 10,000              | 10,541              | 5,000               | 5,000                                 | 5,000                         | 5,000               |
| <b>Subtotal</b>               | <b>3,542,290</b>    | <b>3,514,674</b>    | <b>3,624,664</b>    | <b>3,576,526</b>    | <b>3,764,908</b>    | <b>3,686,612</b>    | <b>3,951,514</b>    | <b>4,072,570</b>                      | <b>4,072,570</b>              | <b>4,072,570</b>    |
| <i>State category 04</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Supplies-General              | 20,600              | 17,435              | 17,500              | 13,277              | 14,000              | 8,175               | 14,000              | 14,000                                | 14,000                        | 14,000              |
| <b>Subtotal</b>               | <b>20,600</b>       | <b>17,435</b>       | <b>17,500</b>       | <b>13,277</b>       | <b>14,000</b>       | <b>8,175</b>        | <b>14,000</b>       | <b>14,000</b>                         | <b>14,000</b>                 | <b>14,000</b>       |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Contracted-Consultant         | 4,000               | 3,010               | 4,000               | 2,000               | 4,000               | 208                 | 2,000               | 2,000                                 | 2,000                         | 2,000               |
| <b>Subtotal</b>               | <b>4,000</b>        | <b>3,010</b>        | <b>4,000</b>        | <b>2,000</b>        | <b>4,000</b>        | <b>208</b>          | <b>2,000</b>        | <b>2,000</b>                          | <b>2,000</b>                  | <b>2,000</b>        |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Travel-Mileage                | 2,250               | 977                 | 2,170               | 708                 | 1,500               | 609                 | 1,500               | 1,500                                 | -                             | -                   |
| <b>Subtotal</b>               | <b>2,250</b>        | <b>977</b>          | <b>2,170</b>        | <b>708</b>          | <b>1,500</b>        | <b>609</b>          | <b>1,500</b>        | <b>1,500</b>                          | <b>-</b>                      | <b>-</b>            |
| <b>Program 3403 Total</b>     | <b>\$ 3,569,140</b> | <b>\$ 3,536,096</b> | <b>\$ 3,648,334</b> | <b>\$ 3,592,511</b> | <b>\$ 3,784,408</b> | <b>\$ 3,695,604</b> | <b>\$ 3,969,014</b> | <b>\$ 4,090,070</b>                   | <b>\$ 4,088,570</b>           | <b>\$ 4,088,570</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of 3.0 Professional positions to meet student mental health needs.
  - Transfer of a 1.0 Professional position to Chief Academic Officer (0304).
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

|                               |   |
|-------------------------------|---|
| Salaries                      | Salaries for staff serving this program.  |
| Wages-Workshop                | Training for alternative and general education staff in dealing with challenging behaviors. |
| <b>Contracted Services</b>    |   |
| Contracted-Consultant         | Speakers/consultants used in staff development programming.                                 |
| <b>Supplies and Materials</b> |   |
| Supplies-General              | Supplies and materials for school-based alternative programs.                               |
| <b>Other Charges</b>          |   |
| Travel-Mileage                | Business-related mileage reimbursement for staff.   |

#### Enrollment

|          | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|----------|-------------------|-------------------|---------------------|----------------------|
| Students | 626               | 654               | 675                 | 700                  |

### 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 2019 Continuing and New Program Initiatives

- ❖ Develop alternative education evaluation tool
- ❖ Create a tutorial curriculum to be utilized at the high school level
- ❖ Explore Restorative Practices to be utilized in school based alternative education programs.

### Performance Measures/Accomplishments

- In school year 2016–2017, 632 students received alternative education support (277 high school students, 192 middle school students, 162 elementary students).
- In school year 2016–2017, 48 of the 54 eligible seniors graduated (89%).

## *School Counseling*

5601

**Program Purpose:** Provide support for the academic programs and personal/social development of all students to ensure all students are college and career ready.

### **Program Overview**

This program supports students in their academic, career, and personal/social development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings.

#### **Naviance**

Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Students at the middle and high schools access Naviance through three guided classroom lessons in each grade level which were implemented by the school counselors. The lessons included activities such as:

- Freshman transition survey
- Career interest profile
- SMART goal setting
- Strengths Explorer
- Resume writing
- College search

#### **Essential Curriculum for All Students**

School counselors at all levels implement a curriculum aligned with HCPSS, state, and national standards.

Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as:

- Decision Making
- Study Skills
- Cyberbullying
- Peer Conflict
- Career Exploration
- Individual Differences
- Time Management

#### **College and Career Readiness**

Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school, college and career-ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic career. Counselors at all levels also work with students to set goals and develop strategies to achieve their goals.

| Staffing                      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015    | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Final<br>FY 2017     | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 156.5                | 156.5                | 159.5                | 159.5                | 159.5                | 159.5                | 158.5                | 159.5                                 | 159.5                         |
| Support Staff                 | 82.0                 | 82.0                 | 82.0                 | 82.0                 | 82.0                 | 82.0                 | 82.0                 | 82.0                                  | 82.0                          |
| <b>Total FTE</b>              | <b>238.5</b>         | <b>238.5</b>         | <b>241.5</b>         | <b>241.5</b>         | <b>241.5</b>         | <b>241.5</b>         | <b>240.5</b>         | <b>241.5</b>                          | <b>241.5</b>                  |
| Operating                     |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
|                               | Budget<br>FY 2015    | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actual<br>FY 2017    | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>State Category 02</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Salaries and Wages</b>     |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Salaries                      | \$ 1,236,450         | \$ 1,079,990         | \$ 1,122,441         | \$ 1,157,403         | \$ 1,154,497         | \$ 1,176,805         | \$ 1,314,261         | \$ 1,215,963                          | \$ 1,215,963                  |
| <b>Subtotal</b>               | <b>1,236,450</b>     | <b>1,079,990</b>     | <b>1,122,441</b>     | <b>1,157,403</b>     | <b>1,154,497</b>     | <b>1,176,805</b>     | <b>1,314,261</b>     | <b>1,215,963</b>                      | <b>1,215,963</b>              |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Contracted-Consultant         | -                    | 89,000               | -                    | -                    | -                    | -                    | -                    | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>             | <b>89,000</b>        | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                              | <b>-</b>                      |
| <b>Other Charges</b>          |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Travel-Mileage                | -                    | -                    | -                    | -                    | -                    | 16                   | -                    | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>16</b>            | <b>-</b>             | <b>-</b>                              | <b>-</b>                      |
| <b>State Category 03</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Salaries and Wages</b>     |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Salaries                      | 13,594,280           | 13,300,127           | 13,895,874           | 13,792,919           | 14,364,194           | 14,247,341           | 14,513,190           | 14,639,677                            | 14,639,677                    |
| Wages-Workshop                | 12,500               | 8,483                | 12,500               | 6,525                | 12,500               | 6,671                | 8,000                | 8,000                                 | 8,000                         |
| Wages-Temporary Help          | -                    | -                    | -                    | -                    | -                    | 1,419                | -                    | -                                     | -                             |
| Wages-Summer Pay              | 170,000              | 157,816              | 170,000              | 164,583              | 170,000              | 147,833              | 170,000              | 170,000                               | 170,000                       |
| <b>Subtotal</b>               | <b>13,776,780</b>    | <b>13,466,426</b>    | <b>14,078,374</b>    | <b>13,964,027</b>    | <b>14,546,694</b>    | <b>14,403,264</b>    | <b>14,691,190</b>    | <b>14,817,677</b>                     | <b>14,817,677</b>             |
| <b>State Category 04</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Supplies and Materials</b> |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Supplies-MOI (Schools)        | 65,600               | 62,083               | 67,245               | 64,333               | 67,596               | 54,539               | 40,928               | 52,206                                | 41,765                        |
| Supplies-MOI (Central)        | -                    | -                    | -                    | -                    | -                    | -                    | 13,643               | 17,402                                | 27,843                        |
| Supplies-General              | 48,290               | 32,622               | 72,200               | 67,612               | 33,760               | 15,172               | 20,320               | 19,488                                | 11,488                        |
| <b>Subtotal</b>               | <b>113,890</b>       | <b>94,705</b>        | <b>139,445</b>       | <b>131,945</b>       | <b>101,356</b>       | <b>69,711</b>        | <b>74,891</b>        | <b>89,096</b>                         | <b>81,096</b>                 |
| <b>State Category 05</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Contracted-Consultant         | 94,000               | 6,610                | 94,000               | 218,598              | 142,000              | 140,255              | 117,000              | 126,000                               | 126,000                       |
| Dual Enrollment Tuition       | -                    | 7,614                | -                    | -                    | 8,000                | 8,235                | 8,000                | 8,000                                 | -                             |
| <b>Subtotal</b>               | <b>94,000</b>        | <b>14,224</b>        | <b>94,000</b>        | <b>218,598</b>       | <b>150,000</b>       | <b>148,490</b>       | <b>125,000</b>       | <b>134,000</b>                        | <b>126,000</b>                |
| <b>Other Charges</b>          |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Travel-Conferences            | 1,500                | 2,962                | 4,050                | 4,176                | -                    | -                    | -                    | -                                     | -                             |
| Travel-Mileage                | -                    | -                    | -                    | 998                  | 2,000                | 1,425                | 2,000                | 2,000                                 | 1,500                         |
| Dues & Subscriptions          | -                    | 664                  | -                    | -                    | -                    | -                    | -                    | -                                     | -                             |
| <b>Subtotal</b>               | <b>1,500</b>         | <b>3,626</b>         | <b>4,050</b>         | <b>5,174</b>         | <b>2,000</b>         | <b>1,478</b>         | <b>2,000</b>         | <b>2,000</b>                          | <b>1,500</b>                  |
| <b>State Category 06</b>      |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| <b>Supplies and Materials</b> |                      |                      |                      |                      |                      |                      |                      |                                       |                               |
| Supplies-General              | -                    | 16,283               | -                    | -                    | -                    | -                    | -                    | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>             | <b>16,283</b>        | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                              | <b>-</b>                      |
| <b>Program 5601 Total</b>     | <b>\$ 15,222,620</b> | <b>\$ 14,764,254</b> | <b>\$ 15,438,310</b> | <b>\$ 15,477,147</b> | <b>\$ 15,954,547</b> | <b>\$ 15,799,764</b> | <b>\$ 16,207,342</b> | <b>\$ 16,258,736</b>                  | <b>\$ 16,242,236</b>          |



### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 240.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 241.5.
  - Addition of a 1.0 Professional position for the new Hanover Hills Elementary School.
- ❖ Contracted Services increase to fund archiving of student records and decrease with the elimination of Dual Enrollment tuition.
- ❖ Supplies and Materials increase due to enrollment growth.
- ❖ Other Charges reflect a reduction to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries for staff serving this program.   |
| Wages-Workshop                | Workshop wages to counselors for systemwide community outreach efforts, and summer staff development initiatives.  |
| Wages-Summer Pay              | Summer guidance services at middle schools, clerical support at each middle school, and clerical support for the data clerks, and guidance secretary at each high school.  |
| <b>Contracted Services</b>    |  |
| Contracted-Consultant         | Naviance. Archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.  |
| Dual Enrollment Tuition       | Portion of tuition paid for HCPSS students enrolled in approved college courses based on the College and Career Completion Act of 2013.  |
| <b>Supplies and Materials</b> |  |
| Supplies-MOI                  | Resource materials (videos, instructional materials, software) for use with students. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students. |
| Supplies-General              | Resource materials purchased centrally for use with students.  |
| <b>Other Charges</b>          |  |
| Travel-Conferences            | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.  |
| Dues & Subscriptions          | Professional organization membership dues and educational subscriptions.   |

| Enrollment       |                   |                   |                     |                      |
|------------------|-------------------|-------------------|---------------------|----------------------|
|                  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Elementary (K–5) | 24,245            | 24,582            | 25,381              | 25,394               |
| Middle           | 12,715            | 12,897            | 13,315              | 13,353               |
| High             | 16,574            | 16,768            | 17,366              | 17,638               |

### Program Outcomes

- ❖ All students at the middle and high school level will have access to Naviance.
- ❖ Student learning objectives for the school counseling program that measure student growth.
- ❖ Essential curriculum implemented to promote academic, career, and personal/social development for all students.
- ❖ Schoolwide programs that support a positive school climate.

### FY 2019 Continuing and New Program Initiatives

- ❖ Continue implementation of Naviance with a focus on parent engagement.
- ❖ Develop student learning objectives for the school counseling program following the ASCA national model.
- ❖ Enhance the use of student achievement data and other available resources to monitor student achievement in order to ensure that all students are taking the most rigorous coursework possible.

### Performance Measures/Accomplishments

- ❖ School Counselors engaged 400 elementary school students in a Peer Leadership Conference where the students were tasked to utilize the leadership skills when returning to their schools.
- ❖ One hundred percent of school counselors developed School Counseling program plans incorporating goals in the areas of career development, academic support and personal/social development.
- ❖ During the 2016–2017 school year, high school students logged onto Naviance 200,599 times. Registrars and high school counselors processed 343,230 documents electronically for 873 colleges.
- ❖ The Class of 2017 had a mean score of 1161 on the SAT and 25.8 on the ACT.
- ❖ In the Class of 2017, 78 percent met the college readiness benchmark scores on the SAT or ACT.

## Psychological Services

5701

**Program Purpose:** Provide a continuum of school psychological services that support students with academic, behavioral, and/or social-emotional needs to achieve success in school and to graduate college, career, and citizenship-ready.

### Program Overview

The Psychological Services program provides a continuum of services that supports the social and emotional safety and well-being of students, staff, and families to enable every student to achieve academic excellence and ensure that families are engaged as partners in education. This service delivery continuum ranges from consultation and collaboration to direct academic and behavioral health services in which school psychologists:

- Work with educators and families to identify and remedy barriers to learning and implement academic, behavioral and/or social-emotional interventions to improve academic engagement and achievement.
- Consult with teachers to individualize instruction, monitor student progress, and evaluate student and classroom data to meet the individual needs of diverse learners.
- Promote students' positive behavior and social interactions via individual/group services that focus on communication and social skills, problem solving, anger management, conflict resolution, self-regulation, self-determination, resilience, and optimism.
- Collaborate with Coordinated Student Services Teams to implement evidence-based practices that address issues such as bullying prevention, cultural responsiveness, suicide prevention and crisis response planning to create a safe, positive school climate that contributes to improved academic achievement.
- Provide support to help families understand their children's learning and mental health needs, engage with teachers and school staff effectively, and connect with community services providers upon request.

The Psychological Services program budget also supports the following Department of Student Services Programs:

#### Instructional Intervention Teams (IIT)

Identify and implement strategies for use in classrooms that assist individual, groups or classes of students to improve student academic, behavioral and/or social-emotional outcomes.

#### Executive Functions 2.0 (formerly known as LD/ADHD Initiative)

Understanding Executive Functions (e.g., initiation, planning/organization, emotional control, working memory, etc.) supports classroom teachers in meeting the individual and diverse needs of all students.

#### Positive Behavior Interventions and Supports (PBIS)

A Multi-Tiered Systems of Support (MTSS) framework that uses data-based problem-solving to integrate academic and behavioral instruction and interventions for universal, secondary and tertiary supports.

#### Crisis Intervention Teams

All HCPSS schools have a school-based team of trained crisis responders who provide immediate and long-term support to students and staff following an emergency situation or large-scale crisis.

#### Suicide Prevention and Intervention

HCPSS Student Services Teams provide student intervention, staff training, administrative consultation, and program development and implementation for a comprehensive suicide prevention framework.

#### Threat Management Process

When a student's threat of harm to others or property requires an assessment to evaluate whether the student is safe to return to school HCPSS secures this assessment at no expense to the family.

**Performance Manager:** Cynthia Schultmeier

Academics – Student Services

Psychological Services – 5701

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 67.7                | -                   | 67.7                | -                   | 67.7                | 67.7                | 67.7                | 69.4                            | 69.4                    | 69.4                |
| Support Staff                 |  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Total FTE</b>              |  | <b>67.7</b>         | <b>67.7</b>         | <b>67.7</b>         | <b>67.7</b>         | <b>67.7</b>         | <b>67.7</b>         | <b>67.7</b>         | <b>69.4</b>                     | <b>69.4</b>             | <b>69.4</b>         |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 03</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries and Wages            |  | \$ 4,993,260        | \$ 6,926,757        | \$ 5,134,085        | \$ 4,714,749        | \$ 5,411,033        | \$ 5,517,227        | \$ 5,424,750        | \$ 5,591,923                    | \$ 5,591,923            | \$ 5,591,923        |
| Salaries                      |  | 124,460             | 161,290             | 110,460             | 155,526             | 110,460             | 119,973             | 110,460             | 110,460                         | 110,460                 | 110,460             |
| Wages-Temporary Help          |  | 47,100              | 38,818              | 47,100              | 47,459              | 47,100              | 55,050              | 27,100              | 27,100                          | 22,100                  | 22,100              |
| Wages-Workshop                |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Subtotal</b>               |  | <b>5,164,820</b>    | <b>7,126,865</b>    | <b>5,291,645</b>    | <b>4,917,734</b>    | <b>5,568,593</b>    | <b>5,692,250</b>    | <b>5,562,310</b>    | <b>5,729,483</b>                | <b>5,724,483</b>        | <b>5,724,483</b>    |
| <i>State Category 04</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies and Materials        |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-Testing              |  | 26,100              | 30,126              | 55,990              | 69,383              | 44,792              | 80,401              | 47,792              | 66,845                          | 66,845                  | 66,845              |
| Supplies-General              |  | 50,000              | 38,580              | 41,900              | 19,670              | 33,520              | 17,798              | 21,520              | 28,950                          | 22,950                  | 22,950              |
| <b>Subtotal</b>               |  | <b>76,100</b>       | <b>68,706</b>       | <b>97,890</b>       | <b>89,053</b>       | <b>78,312</b>       | <b>98,199</b>       | <b>69,312</b>       | <b>95,795</b>                   | <b>89,795</b>           | <b>89,795</b>       |
| <i>State Category 05</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted Services           |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Consultant         |  | 38,810              | -                   | 38,810              | 30,403              | 38,810              | 34,145              | 32,810              | 30,810                          | 30,810                  | 30,810              |
| <b>Subtotal</b>               |  | <b>38,810</b>       | <b>-</b>            | <b>38,810</b>       | <b>30,403</b>       | <b>38,810</b>       | <b>34,145</b>       | <b>32,810</b>       | <b>30,810</b>                   | <b>30,810</b>           | <b>30,810</b>       |
| <i>Other Charges</i>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            |  | 4,000               | -                   | 3,460               | 1,574               | -                   | -                   | -                   | 1,000                           | -                       | -                   |
| Travel-Mileage                |  | 6,080               | -                   | 6,080               | 6,404               | 6,080               | -                   | 5,080               | 5,080                           | -                       | -                   |
| <b>Subtotal</b>               |  | <b>10,080</b>       | <b>-</b>            | <b>9,540</b>        | <b>7,978</b>        | <b>6,080</b>        | <b>-</b>            | <b>5,080</b>        | <b>6,080</b>                    | <b>-</b>                | <b>-</b>            |
| <i>State Category 06</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries and Wages            |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | 1,854,380           | -                   | 1,815,286           | 1,795,286           | 1,958,555           | 1,922,956           | 2,081,236           | 2,052,674                       | 2,052,674               | 2,052,674           |
| Wages-Temporary Help          |  | 10,500              | 9,698               | 10,500              | 11,931              | 10,500              | 12,593              | 10,500              | 10,500                          | 10,500                  | 10,500              |
| <b>Subtotal</b>               |  | <b>1,864,880</b>    | <b>9,698</b>        | <b>1,825,786</b>    | <b>1,807,217</b>    | <b>1,969,055</b>    | <b>1,935,549</b>    | <b>2,091,736</b>    | <b>2,063,174</b>                | <b>2,063,174</b>        | <b>2,063,174</b>    |
| <i>Contracted Services</i>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Contracted-Consultant         |  | 12,000              | 44,758              | 10,000              | -                   | 10,000              | -                   | 10,000              | 10,000                          | 10,000                  | 10,000              |
| <b>Subtotal</b>               |  | <b>12,000</b>       | <b>44,758</b>       | <b>10,000</b>       | <b>-</b>            | <b>10,000</b>       | <b>-</b>            | <b>10,000</b>       | <b>10,000</b>                   | <b>10,000</b>           | <b>10,000</b>       |
| <i>Supplies and Materials</i> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              |  | 4,000               | -                   | 4,000               | 2,666               | 1,600               | 158                 | 1,600               | 7,437                           | 7,437                   | 7,437               |
| Supplies-Testing              |  | 41,350              | 42,839              | 36,450              | 14,807              | 36,450              | -                   | 36,450              | 47,038                          | 47,038                  | 47,038              |
| <b>Subtotal</b>               |  | <b>45,350</b>       | <b>42,839</b>       | <b>40,450</b>       | <b>17,472</b>       | <b>38,050</b>       | <b>158</b>          | <b>38,050</b>       | <b>54,475</b>                   | <b>54,475</b>           | <b>54,475</b>       |
| <i>Other Charges</i>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Dues & Subscriptions          |  | -                   | 1,034               | -                   | 957                 | 2,400               | 551                 | 2,400               | 1,400                           | 400                     | 400                 |
| Travel-Conferences            |  | 1,430               | 1,738               | 1,430               | 1,059               | -                   | -                   | 1,430               | 1,430                           | -                       | -                   |
| Travel-Mileage                |  | 1,420               | 7,521               | 1,420               | -                   | 2,850               | 225                 | 1,420               | 1,420                           | -                       | -                   |
| <b>Subtotal</b>               |  | <b>2,850</b>        | <b>10,293</b>       | <b>2,850</b>        | <b>2,016</b>        | <b>5,250</b>        | <b>776</b>          | <b>5,250</b>        | <b>4,250</b>                    | <b>400</b>              | <b>400</b>          |
| <b>Program 5701 Total</b>     |  | <b>\$ 7,214,890</b> | <b>\$ 7,303,159</b> | <b>\$ 7,316,971</b> | <b>\$ 6,871,873</b> | <b>\$ 7,714,150</b> | <b>\$ 7,761,077</b> | <b>\$ 7,814,548</b> | <b>\$ 7,994,067</b>             | <b>\$ 7,973,137</b>     | <b>\$ 7,973,137</b> |

### Program Highlights

- ❖ Staffing changes reflect the following additions:
  - 1.0 Professional position for the new Hanover Hills Elementary School.
  - 0.7 Professional position due to enrollment growth.
- ❖ Salaries and Wages and Other Charges reflect a reduction to constrain the budget in light of funding challenges.

|                               |  |
|-------------------------------|--|
| <b>Salaries and Wages</b>     |  |
| Salaries                      | Salaries of school psychological services staff.   |
| Wages-Temporary Help          | Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.   |
| Wages-Workshop                | Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, and Positive Behavior Interventions and Support Teams (PBIS). Wages are provided for Instructional Intervention Team summer workshops, advanced training for Cluster Crisis Team members, and summer state-level workshops for Positive Behavior Interventions and Support Teams.  |
| <b>Contracted Services</b>    |  |
| Contracted-Consultant         | Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.   |
| <b>Supplies and Materials</b> |  |
| Supplies-Testing              | Assessment instruments, consumable test protocols and software/licenses for administration and scoring of online assessment instruments.   |
| Supplies-General              | Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), Positive Behavior Intervention and Support (PBIS) teams, school-based and cluster crisis teams, and the Executive Function 2.0 project (formerly known as the LD/ADHD Initiative). Also includes iPads for administration and scoring of selected cognitive assessment instruments. |
| <b>Other Charges</b>          |  |
| Travel-Conferences            | Staff attendance at work-related conferences to maintain state and national certification.   |
| Travel-Mileage                | Reimbursement to employees for work-related mileage/travel.  |
| Dues & Subscriptions          | Professional organization membership dues and educational subscriptions.   |

### Program Outcomes

- ❖ 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.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide NASP PREPaRE training for selected School-Based Crisis Intervention Team members. This two-day workshop addresses crisis prevention, preparedness, response and recovery. The PREPaRE curriculum is an evidence-based approach to meeting the mental health needs of students and staff in the aftermath of a crisis.
- ❖ Section 504 Teams receive ongoing training and support to utilize a team-based approach that develops and implements Section 504 Plans for eligible students with disabilities. In addition, Administrative Building Coordinators receive role-specific training twice a year.
- ❖ Ensure new staff participate in the online training simulation titled: *"At Risk for Educators: Recognize Students in Distress and Connect Them with Help"* by Kognito.

### Performance Measures/Accomplishments

- ❖ The National Association of School Psychologists recognized the HCPSS Crisis Intervention Teams and the Crisis Intervention Leadership Team with its *School Safety and Crisis Response Award*. The award recognizes outstanding commitment to advocating for and supporting comprehensive school safety and crisis response efforts that balance physical and psychological safety.
- ❖ As of August 31, 2017, a total of 6,390 HCPSS staff (78.5 percent) have participated in the *"At-Risk for Educators: Recognize Students in Distress and Connect Them with Help"* online training by Kognito, a SAMHSA approved evidence-based Suicide Prevention program.
- ❖ A sample of cases per school psychologist found that provision of school psychological services for at least two consecutive quarters during the 2016–2017 school year resulted in 82.14 percent of students who met or exceeded their long-term goal.
- ❖ Review of 2016–2017 Instructional Intervention Team (IIT) Case Management data for 24 schools indicated that 88 percent of students met or exceeded their long-term goal set for improving identified academic, behavioral, and/or or social-emotional concern(s).
- ❖ In 2016–2017, 44 of the 58 HCPSS PBIS schools were recognized with Gold, Bronze or Silver Awards by PBIS Maryland.
- ❖ During the 2016–2017 school year the HCPSS School-Based Crisis Teams supported a total of 50 crisis responses that impacted 66 schools/groups. The HCPSS Cluster Crisis Teams provided direct support at ten of these crisis responses.

## Pupil Personnel Services

6101

**Program Purpose:** Provide direct assistance to all schools in identifying and addressing barriers in school, at home, and in the community that interfere with academic achievement and the social success of students. Support the *HCPSS Strategic Call to Action* by focusing on academic rigor while encompassing the social, emotional, and physical needs of each student.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by ensuring academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. Pupil Personnel Workers (PPWs) provides schools, students, families, and community organizations with supports and resources to eliminate barriers in school and beyond in order to inspire and empower students to learn and excel.

Pupil Support Services staff provides interventions and supports for students who are habitually truant and/or chronically absent, and ensures compliance with compulsory attendance laws. These supports provide assistance to students who are at risk for dropping out. The PPW goals are to help ensure that every student's social and emotional well-being is a top priority. PPWs assist Cluster Crisis Teams to support students and families during emergencies. They also help coordinate student support plans. At times, alternative placement settings for students are necessary and PPWs assist in the process and provide ongoing support for students. PPWs assist the Central Admissions Committee.

Pupil Support Services works collaboratively with several community agencies to support HCPSS students and families. PPWs coordinate and facilitate resources to families for adequate clothing, food, school supplies, housing/shelter, and basic necessities. Prepare for Success is an initiative where PPWs coordinate and deliver school supplies to students in need.

Pupil Support Services is instrumental in providing a spectrum of services and ensuring the educational success of students and school staff while maintaining compliance with HCPSS enrollment policies/procedures specifically for students in non-traditional living situations (e.g., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.) These services are supported while staying in compliance with governing federal, state, local laws and board policies.

The PPW office provides professional development workshops and classes in Homeless Education. It is the responsibility of PPWs to work with families in need and school-based student services teams to initiate access to the Connection Center, Multi-Disciplinary Team and other resources.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect and Human Trafficking Prevention Training. Child Abuse Liaisons as well as school-based administrators provide information to all adult volunteers that have contact with students to ensure student safety and support. PPWs assist the Student Abuse Prevention (SAP) Program to actively identify and support students who are victims of substance abuse.

It is the goal of this program to assist every family and student in having a quality educational experience.

**Performance Manager:** Restia Whitaker  
Academics – Student Services

Pupil Personnel Services – 6101

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 23.0                | 23.0                | 23.0                | 23.0                | 24.0                | 24.0                | 24.0                | 24.0                            | 24.0                    | 24.0                |
| Support Staff                 |  | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 2.0                 | 3.0                             | 3.0                     | 3.0                 |
| <b>Total FTE</b>              |  | <b>26.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>26.0</b>         | <b>27.0</b>         | <b>27.0</b>         | <b>26.0</b>         | <b>27.0</b>                     | <b>27.0</b>             | <b>27.0</b>         |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 07</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | \$ 2,492,080        | \$ 2,449,603        | \$ 2,506,742        | \$ 2,573,653        | \$ 2,713,580        | \$ 2,768,876        | \$ 2,791,289        | \$ 2,903,097                    | \$ 2,903,097            | \$ 2,903,097        |
| Wages-Temporary Help          |  | 11,500              | 3,106               | 10,700              | 12,977              | 8,484               | 11,933              | 8,484               | 13,584                          | 13,584                  | 13,584              |
| Wages-Workshop                |  | 3,000               | 2,050               | 3,000               | 1,712               | 3,000               | 2,038               | 3,000               | 3,000                           | 3,000                   | 3,000               |
| <b>Subtotal</b>               |  | <b>2,506,580</b>    | <b>2,454,759</b>    | <b>2,520,442</b>    | <b>2,588,342</b>    | <b>2,725,064</b>    | <b>2,782,847</b>    | <b>2,802,773</b>    | <b>2,919,681</b>                | <b>2,919,681</b>        | <b>2,919,681</b>    |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Repair-Equipment              |  | -                   | -                   | 1,000               | 999                 | 1,000               | 645                 | 1,000               | 1,000                           | 1,000                   | 1,000               |
| Contracted-Consultant         |  | 4,000               | 1,000               | 4,000               | 2,300               | 4,000               | 380                 | 4,000               | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>4,000</b>        | <b>1,000</b>        | <b>5,000</b>        | <b>3,299</b>        | <b>5,000</b>        | <b>1,025</b>        | <b>5,000</b>        | <b>1,000</b>                    | <b>1,000</b>            | <b>1,000</b>        |
| <b>Supplies and Materials</b> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              |  | 16,480              | 11,409              | 15,302              | 18,408              | 12,242              | 6,315               | 12,242              | 12,242                          | 12,242                  | 12,242              |
| Supplies-Other                |  | 2,000               | -                   | 2,024               | -                   | 1,619               | 18                  | 1,619               | 1,619                           | -                       | -                   |
| <b>Subtotal</b>               |  | <b>18,480</b>       | <b>11,409</b>       | <b>17,326</b>       | <b>18,408</b>       | <b>13,861</b>       | <b>6,333</b>        | <b>13,861</b>       | <b>13,861</b>                   | <b>12,242</b>           | <b>12,242</b>       |
| <b>Other Charges</b>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Utilities-Telecomm            |  | -                   | -                   | 4,000               | 4,490               | 4,000               | 3,516               | 4,000               | -                               | -                       | -                   |
| Travel-Conferences            |  | 3,800               | 1,400               | 5,400               | 2,043               | -                   | -                   | -                   | -                               | -                       | -                   |
| Travel-Mileage                |  | 32,000              | 28,547              | 33,442              | 28,133              | 33,442              | 24,243              | 33,442              | 33,442                          | 33,442                  | 33,442              |
| <b>Subtotal</b>               |  | <b>35,800</b>       | <b>29,947</b>       | <b>42,842</b>       | <b>34,666</b>       | <b>37,442</b>       | <b>27,759</b>       | <b>37,442</b>       | <b>33,442</b>                   | <b>33,442</b>           | <b>33,442</b>       |
| <b>Program 6101 Total</b>     |  | <b>\$ 2,564,860</b> | <b>\$ 2,497,115</b> | <b>\$ 2,585,610</b> | <b>\$ 2,644,715</b> | <b>\$ 2,781,367</b> | <b>\$ 2,817,964</b> | <b>\$ 2,859,076</b> | <b>\$ 2,967,984</b>             | <b>\$ 2,966,365</b>     | <b>\$ 2,966,365</b> |



### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 26.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 27.0.
  - Transfer of a 1.0 Support Staff position from Mathematics – Secondary (1401).
- ❖ Salaries and Wages increase to provide additional temporary help.
- ❖ Supplies and Materials, Contracted Services, and Other Charges reflect reductions to constrain the budget in light of funding challenges.

#### Salaries and Wages

|                      |   |
|----------------------|---|
| Salaries             | Salaries for staff serving this program.  |
| Wages-Temporary Help | Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.   |
| Wages-Workshop       | Community outreach and parent workshops and meetings, child abuse/neglect summer training for school system employees and service providers, participation in after-school professional development, evening meetings with community agencies, and positive behavioral intervention training in the summer. |

#### Contracted Services

|                       |   |
|-----------------------|---|
| Repair-Equipment      | Repair of printers, fax, and copy machines.   |
| Contracted-Consultant | Consultants and specialized speakers for Student Services professional development days. Consultant to upgrade and maintain system for the Home and Hospital Teaching Program, Home Instruction Program, students in State-Supervised Care, and Pupil Personnel data reporting. |

#### Supplies and Materials

|                  |  |
|------------------|--|
| Supplies-General | Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and Positive Behavior Intervention and Supports (PBIS) initiative. |
| Supplies-Other   | Supplies for Student Reassignment Office.  |

#### Other Charges

|                    |   |
|--------------------|---|
| Utilities-Telecomm | Funds for a computerized locator service used for residency investigations.   |
| Travel-Conferences | Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse/prevention conference) and webinar conferences. |
| Travel-Mileage     | Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.   |

| Enrollment                               |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
|  | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 |
| <b>Foster Care</b>                       |                   |                   |                   |
| Total                                    | 56                | 38                | 72                |
| Out-of-County                            | 36                | 18                | 23                |
| Out-of-State                             | 8                 | 8                 | 11                |
| <b>Pupil Personnel Intervention Data</b> |                   |                   |                   |
| Habitual Truants                         | 175               | 235               | 132               |
| Residency Referrals                      | 2,300             | 2,653             | 2,342             |
| Multiple Family Disclosures              | 3,484             | 3,479             | 2,458             |
| Homeless Education Assistance Program    | 532               | 624               | 584               |
| Socioeconomic Support                    | 3,991             | 4,634             | 5,337             |
| Home and Hospital Teaching               | 300               | 317               | 382               |
| Home Instruction Families                | 612               | 841               | 703               |
| Home Instruction Students                | 1,417             | 1,017             | 987               |
| <b>FARMS Data</b>                        |                   |                   |                   |
| Free                                     | 9,665             | 9,615             | 10,039            |
| Reduced-Price                            | 1,883             | 1,881             | 2,138             |

### Program Outcomes

- ❖ Homeless students identified and serviced with regard to enrollment and educational resources/supports.
- ❖ Students placed in the most appropriate academic environment.
- ❖ Staff receive child abuse training and follow-up support initiatives to ensure the social and emotional safety and well-being of all students.
- ❖ Compliance with all HCPSS enrollment policies and procedures.
- ❖ Services to HCPSS families and students with needs for academic and socio-economic assistance through collaboration with outside agencies.

### FY 2019 Continuing and New Program Initiatives

- ❖ Identify and remove barriers for enrollment of homeless students.
- ❖ Provide professional development to implement initiatives to increase attendance.
- ❖ Proactively identify students who are at risk for dropping out of school and provide additional supports and preventive measures in our Drop-Out Prevention Committee.
- ❖ Assist students from non-traditional living situations to enroll in HCPSS within the scope of governing policies.
- ❖ Serve as liaisons between the community, families, and schools to ensure the basic social and emotional needs as well as food, clothing, and shelter are made available.
- ❖ Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering habitual truancy.
- ❖ Establish Foster Care Committee to support and assist foster care students and their families in achieving academic and social success.

**Performance Measures/Accomplishments**

- ❖ The Homeless Education Assistance Program of Howard County Public Schools assisted homeless students in obtaining a 91 percent attendance rate for the 2016–2017 school year. Seventy-nine percent of homeless students received a C or better in English Language Arts, and 74 percent of homeless students received a C or better in Mathematics in each marking period of the 2016–2017 school year.
- ❖ Pupil Support Services provided continuous monitoring and assistance to 584 homeless individuals during the 2016–2017 school year.
- ❖ A total of 1,294 coats were distributed to families and students in need of assistance.
- ❖ Ongoing Child Abuse and Human Trafficking Training was provided for all 75 school child abuse liaisons. In addition all service providers and parent volunteers received child abuse and human trafficking training as well for the 2016–2017 school year.
- ❖ Pupil Personnel Funds assisted 159 families in need during the 2016–2017 school year with emergency funding for food, clothes, and transportation.
- ❖ Twenty three hundred Prepare for Success backpacks were distributed to HCPSS students in need of resources.
- ❖ During the 2016–2017 school year, Pupil Support Services provided intervention and resources to assist students to improve attendance and avoid habitual truancy. Students referred to Project Attend showed improvement in their attendance.

## Teenage Parent, Child Care, and Outreach

6103

**Program Purpose:** Provide support to pregnant and parenting teens to complete their high school education while receiving individualized case management and day care for their children in a comprehensive school.

### Program Overview

This program supports the *HCPSS Call to Action: Learning and Leading with Equity* by providing the opportunity to master the knowledge and skills pregnant and parenting teens need for a successful future. The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in a comprehensive school. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment.

#### Teen Parent Child Care

By providing a school-based child care program to teen parents and their children, issues related to child care are eliminated, thus increasing the likelihood that the teen parents will remain in school and graduate. The program supports the mental health and well-being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation. In addition, the Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infant and toddlers enrolled in the program.

#### Teen Parent Outreach Program

By providing support and community resources to parenting and pregnant teens in the Outreach Program, retention in school is encouraged and increased. The Outreach Program provides the opportunity to connect the teen parents and their families to resources within the school system and in the community which support student learning.

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                | -                 | 1.0                                   | 1.0                           | 1.0                 |
| Support Staff          | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0                | 5.0               | 5.0                                   | 5.0                           | 5.0                 |
| Total FTE              | 6.0               | 6.0               | 6.0               | 6.0               | 6.0               | 6.0                | 5.0               | 6.0                                   | 6.0                           | 6.0                 |
|                        |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 07      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries               | \$ 208,500        | \$ 208,445        | \$ 214,158        | \$ 218,888        | \$ 230,955        | \$ 148,538         | \$ 181,796        | \$ 241,575                            | \$ 241,575                    | \$ 241,575          |
| Wages-Workshop         | 700               | 560               | 700               | -                 | 700               | 584                | 700               | 700                                   | 700                           | 700                 |
| Subtotal               | 209,200           | 209,005           | 214,858           | 218,888           | 231,655           | 149,122            | 182,496           | 242,275                               | 242,275                       | 242,275             |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Repair-Equipment       | -                 | -                 | 250               | -                 | 250               | -                  | 250               | 250                                   | 250                           | 250                 |
| Subtotal               | -                 | -                 | 250               | -                 | 250               | -                  | 250               | 250                                   | 250                           | 250                 |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | 7,980             | 7,861             | 9,350             | 9,381             | 7,480             | 21,506             | 7,480             | 7,480                                 | 7,480                         | 7,480               |
| Subtotal               | 7,980             | 7,861             | 9,350             | 9,381             | 7,480             | 21,506             | 7,480             | 7,480                                 | 7,480                         | 7,480               |
| Other Charges          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Mileage         | 550               | 442               | 550               | 206               | 550               | 324                | 550               | 550                                   | 550                           | 550                 |
| Subtotal               | 550               | 442               | 550               | 206               | 550               | 324                | 550               | 550                                   | 550                           | 550                 |
| Program 6103 Total     | \$ 217,730        | \$ 217,308        | \$ 225,008        | \$ 228,475        | \$ 239,935        | \$ 170,952         | \$ 190,776        | \$ 250,555                            | \$ 250,555                    | \$ 250,555          |

### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position from High School Instruction (3030).
- ❖ This program continues the current level of service in FY 2019.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for teenage parenting teacher and childcare workers.   |
| Wages-Workshop                | Workshop wages for summer program planning and preparation.   |
| <b>Contracted Services</b>    |   |
| Repair-Equipment              | Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.  |
| <b>Supplies and Materials</b> |   |
| Supplies-General              | Routine consumable supplies and materials.  |
| <b>Other Charges</b>          |   |
| Travel-Mileage                | Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County. |

| Enrollment |                   |                   |                     |                      |
|------------|-------------------|-------------------|---------------------|----------------------|
|            | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Students   | 36                | 40                | 45                  | 45                   |
| Babies     | 12                | 11                | 12                  | 12                   |
| Total      | 48                | 51                | 57                  | 57                   |

### Program Outcomes

- ❖ Increased graduation rates for all teen parent participants.
- ❖ Increase in numbers of 9<sup>th</sup>–11<sup>th</sup> grade students earning five or more credits in one year.
- ❖ Increased numbers of teen parents who are prepared for college, military, and/or career/technical schools.
- ❖ Opportunities for teen parents to be placed in Honors, GT, and AP classes.

### FY 2019 Continuing and New Program Initiatives

- ❖ Use student achievement data, teacher feedback, and parent feedback to enhance the teen parenting, child care, and outreach programs to ensure teens in parenting program are provided with challenging curriculum and opportunities for college and career preparation.
- ❖ Eliminate as many barriers as possible in order for teen parents to continue their education and receive their high school diploma by providing child care and teen parenting classes.
- ❖ Provide outreach to students in their home school who may be pregnant or raising their child while attending their home school.
- ❖ Provide childcare for 12 infants and toddlers.
- ❖ Provide .5 credit for Semester I and II or credit for full year.
- ❖ Development of community partnerships to support students, babies, and their families.

### Performance Measures/Accomplishments

- ❖ Throughout the 2016–2017 school year there were 40 students who were provided either outreach services or participated in the child care program at Wilde Lake High School. Among those students 13 graduated resulting in three enrolled at a 2/4 year college and one entering the military.
- ❖ Due to strong community partnerships the students received numerous extension opportunities such as: CPR training, Career links, college financial aid and admissions sessions, Healthy Families program and the Parents as Teachers program.

## Health Services

6401

**Program Purpose:** Provide school health services and related support to students Grades Pre-K through 12 to support safety, health, and well-being of our students, staff, and community.

### Program Overview

The Health Services program strives to provide comprehensive health services that support the Whole School, Whole Child, Whole Community Model of a coordinated student services program. Several of the services include but are not limited to the following initiatives and state mandated programs:

- Implementing state immunization regulations.
- Preventing and controlling communicable diseases.
- Providing skilled school health services and individual healthcare plans for students with special health care needs.
- Providing healthcare to support acute and chronic illness and injuries.
- Training staff in Cardiopulmonary Resuscitation (CPR), use of Automated External Defibrillators (AED), administration of emergency medications such as epipen, naloxone, and glucagon; and First Aid as part of emergency response training.
- Serve as case managers for medical care plans and school-based 504 plans and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.
- Promoting acceptance and understanding of students and staff with health problems.
- Influenza vaccination clinics at all levels.
- Dental clinics that offer comprehensive screening, cleaning, and fluoride.
- Hearing and vision screenings in every elementary school and middle school for Pre-K, K, first and eighth grades. The newcomers program for high school for initial screening began in FY 2017.
- Traditional School-based Wellness centers at three locations and Telehealth acute care centers at six locations.

For FY 2019 the Health Services program would like to continue to progress toward the NASN and AAP recommendation of a minimum of one registered nurse to 750 students and at least one registered nurse in every school. The implementation of a three-year staffing plan will have a nurse in every school by FY 2021.



| Staffing                      |                           | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
|                               | Professional              | 60.0                | 60.0                | 63.0                | 63.0                | 68.0                | 68.0                | 68.0                | 74.0                            | 74.0                    | 74.0                |
|                               | Support Staff             | 77.0                | 77.0                | 74.0                | 74.0                | 69.0                | 69.0                | 66.0                | 64.0                            | 64.0                    | 64.0                |
|                               | <b>Total FTE</b>          | <b>137.0</b>        | <b>137.0</b>        | <b>137.0</b>        | <b>137.0</b>        | <b>137.0</b>        | <b>137.0</b>        | <b>134.0</b>        | <b>138.0</b>                    | <b>138.0</b>            | <b>138.0</b>        |
| Operating                     |                           | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 08</i>      |                           |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |                           |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
|                               | Salaries                  | \$ 6,472,690        | \$ 6,410,556        | \$ 6,713,221        | \$ 6,791,876        | \$ 7,304,299        | \$ 7,137,914        | \$ 7,378,984        | \$ 7,971,611                    | \$ 7,971,611            | \$ 7,971,611        |
|                               | Wages-Substitute          | 36,000              | 21,847              | 36,000              | 28,301              | 33,730              | 40,858              | 105,840             | 109,840                         | 109,840                 | 109,840             |
|                               | Wages-Temporary Help      | 15,000              | 100                 | 16,200              | 801                 | -                   | 81                  | -                   | 12,940                          | 12,940                  | 12,940              |
|                               | Wages-Workshop            | 4,500               | 8,352               | 10,000              | 6,704               | 9,000               | 1,827               | -                   | 4,900                           | 4,900                   | 4,900               |
|                               | Wages-Summer Pay          | 108,940             | 91,894              | 155,000             | 132,520             | -                   | 130,383             | 155,840             | 165,840                         | 165,840                 | 165,840             |
|                               | Wages-Overtime            | -                   | 1,508               | 1,000               | 177                 | 2,000               | 32                  | 2,000               | 5,450                           | 5,450                   | 5,450               |
|                               | <b>Subtotal</b>           | <b>6,637,130</b>    | <b>6,534,257</b>    | <b>6,931,421</b>    | <b>6,960,379</b>    | <b>7,349,029</b>    | <b>7,311,095</b>    | <b>7,642,664</b>    | <b>8,270,581</b>                | <b>8,270,581</b>        | <b>8,270,581</b>    |
| <b>Contracted Services</b>    |                           |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
|                               | Contracted-Labor          | 150,000             | 147,576             | 180,000             | 165,475             | 150,000             | 148,622             | 110,000             | 98,000                          | 98,000                  | 98,000              |
|                               | <b>Subtotal</b>           | <b>150,000</b>      | <b>147,576</b>      | <b>180,000</b>      | <b>165,475</b>      | <b>150,000</b>      | <b>148,622</b>      | <b>110,000</b>      | <b>98,000</b>                   | <b>98,000</b>           | <b>98,000</b>       |
| <b>Supplies and Materials</b> |                           |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
|                               | Supplies-General          | 157,440             | 113,525             | 146,200             | 225,594             | 116,960             | 142,760             | 111,800             | 179,800                         | 174,800                 | 174,800             |
|                               | <b>Subtotal</b>           | <b>157,440</b>      | <b>113,525</b>      | <b>146,200</b>      | <b>225,594</b>      | <b>116,960</b>      | <b>142,760</b>      | <b>111,800</b>      | <b>179,800</b>                  | <b>174,800</b>          | <b>174,800</b>      |
| <b>Other Charges</b>          |                           |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
|                               | Travel-Conferences        | 3,000               | 2,783               | 3,150               | 1,393               | -                   | 295                 | -                   | 1,000                           | 1,000                   | 1,000               |
|                               | Travel-Mileage            | 16,260              | 10,737              | 19,000              | 12,731              | 26,000              | 4,697               | 26,000              | 26,000                          | 26,000                  | 26,000              |
|                               | Laundry                   | 300                 | 80                  | 700                 | 245                 | 800                 | 290                 | 800                 | 800                             | 800                     | 800                 |
|                               | <b>Subtotal</b>           | <b>19,560</b>       | <b>13,600</b>       | <b>22,850</b>       | <b>14,369</b>       | <b>26,800</b>       | <b>5,282</b>        | <b>26,800</b>       | <b>27,800</b>                   | <b>27,800</b>           | <b>27,800</b>       |
|                               | <b>Program 6401 Total</b> | <b>\$ 6,964,130</b> | <b>\$ 6,808,958</b> | <b>\$ 7,280,471</b> | <b>\$ 7,365,817</b> | <b>\$ 7,642,789</b> | <b>\$ 7,607,759</b> | <b>\$ 7,891,264</b> | <b>\$ 8,576,181</b>             | <b>\$ 8,571,181</b>     | <b>\$ 8,571,181</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Addition of a 1.0 Professional position for the new Hanover Hills Elementary School.
  - Addition of a 2.0 Professional position for enrollment growth.
  - Transfer of a 1.0 Professional position from Chief Academic Officer (0304).
  - Reclassification of 2.0 Support Staff positions to 2.0 Professional positions as Health Assistants are replaced by Nurses.
- ❖ Salaries and Wages increase to provide additional temporary help funding and for workshop wages.
- ❖ Supplies and Materials increase to fund additional health room supplies.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for Health Services staff.  |
| Wages-Substitute     | Health room substitutes.   |
| Wages-Temporary Help | Evening School staffing for health room.   |
| Wages-Workshop       | Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff. |
| Wages-Summer Pay     | Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses and health assistants.  |
| Wages-Overtime       | Wages for staff to stay after school hours with a sick student awaiting pick up and to provide nursing coverage for school-related programs such as athletics and clubs.   |

#### Contracted Services

|                  |   |
|------------------|---|
| Contracted-Labor | Contracted nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips. |
|------------------|---|

#### Supplies and Materials

|                  |   |
|------------------|---|
| Supplies-General | Health room supplies and materials based upon historical spending by location including first aid disposable materials and bandages; includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, epi-pens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response. |
|------------------|---|

#### Other Charges

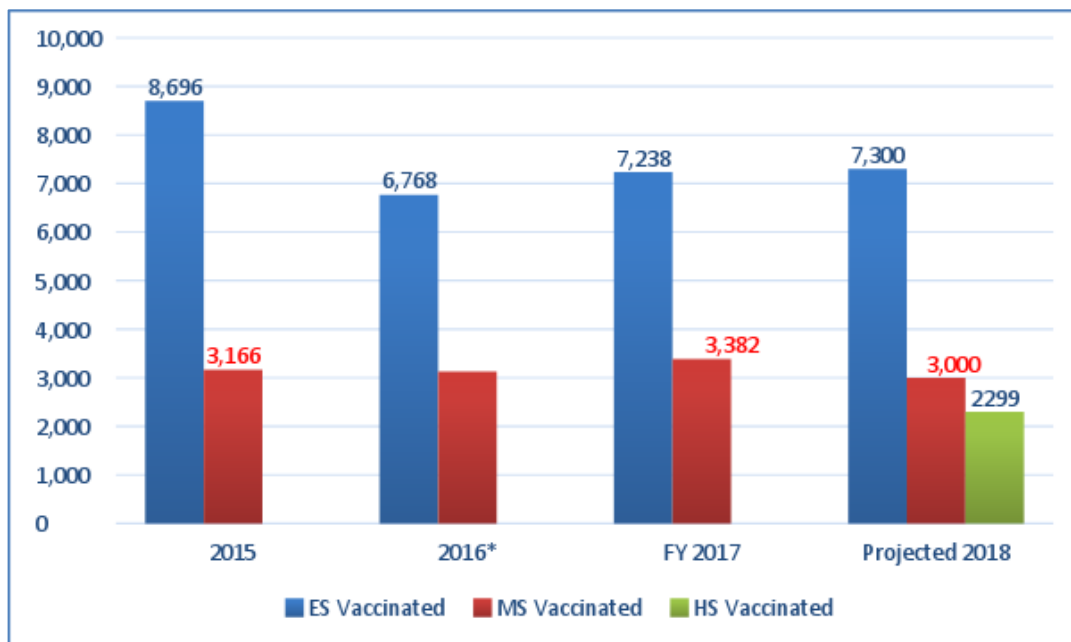
|                    |  |
|--------------------|--|
| Travel-Conferences | State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists. |
| Travel-Mileage     | Business-related mileage reimbursement for staff.  |
| Laundry            | Laundry services for pillow cases, blankets, and health suite curtains.  |

| Program Outcomes  | FY 2019 Continuing and New Program Initiatives  |
|---|---|
| <ul style="list-style-type: none"> <li>❖ Compliance with local, state, and federal mandates.</li> <li>❖ Student wellness through collaborative initiatives with Howard County Health Department promoted.</li> <li>❖ Efficient health services program through the continual development of the Synergy Student Information System.</li> <li>❖ Health services staff engage in professional learning, collaboration, and teamwork.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Increase in staffing of registered nurses to accommodate the increase in acuity and assessment needs of the student body to reach a minimum of one nurse to every school aligning with the NASN recommended staffing ratios.</li> <li>❖ Enhance the utilization of School-Based Health Clinics and telehealth centers with FY 2018 addition of Wilde Lake HS and continued collaboration with the HCHD.</li> <li>❖ Provide Clinics (influenza vaccine, dental).</li> <li>❖ Administer Screenings (hearing and vision).</li> <li>❖ Develop Immunization management program in Electronic health record Module.</li> <li>❖ Support IEP students with health goals.</li> <li>❖ Assist students with 504 health components by participating in team development.</li> <li>❖ Work to decrease student time away from instruction by monitoring time spent in the health rooms.</li> <li>❖ Provide further enhancements to the Electronic health record Module to improve the delivery of school health services program.</li> </ul> |

### Performance Measures/Accomplishments

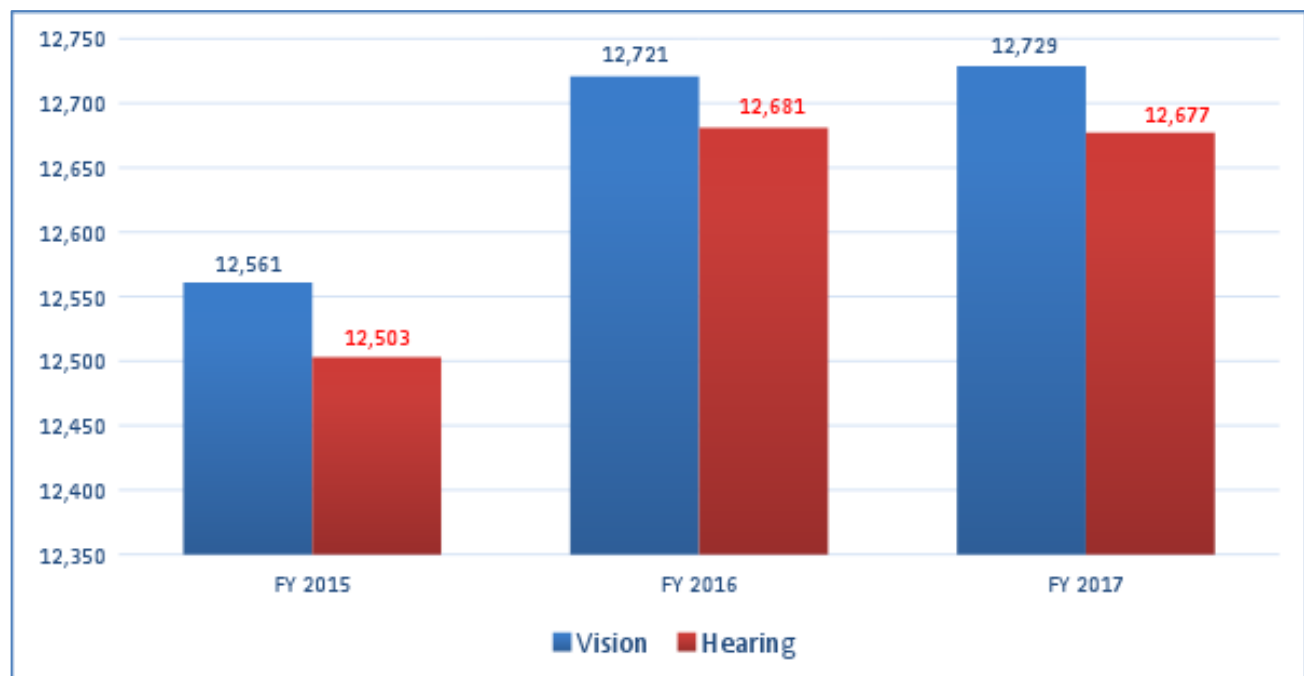
- ❖ School nurses have attended 100 percent of the necessary student services' meetings including 504 and IEP team discussions.
- ❖ Increased utilization of the telemedicine school-based health centers at the six elementary school locations and SBWC locations.
- ❖ Dental Sealant program continues in the same 23 schools total utilizing the dental screening program with plans to expand in FY 2018.
- ❖ Formulated a partnership with Johns Hopkins Nursing School to provide a clinical for second year nursing students thereby expanding understanding of the complex health needs in the school system.

### Flu Mist Administration

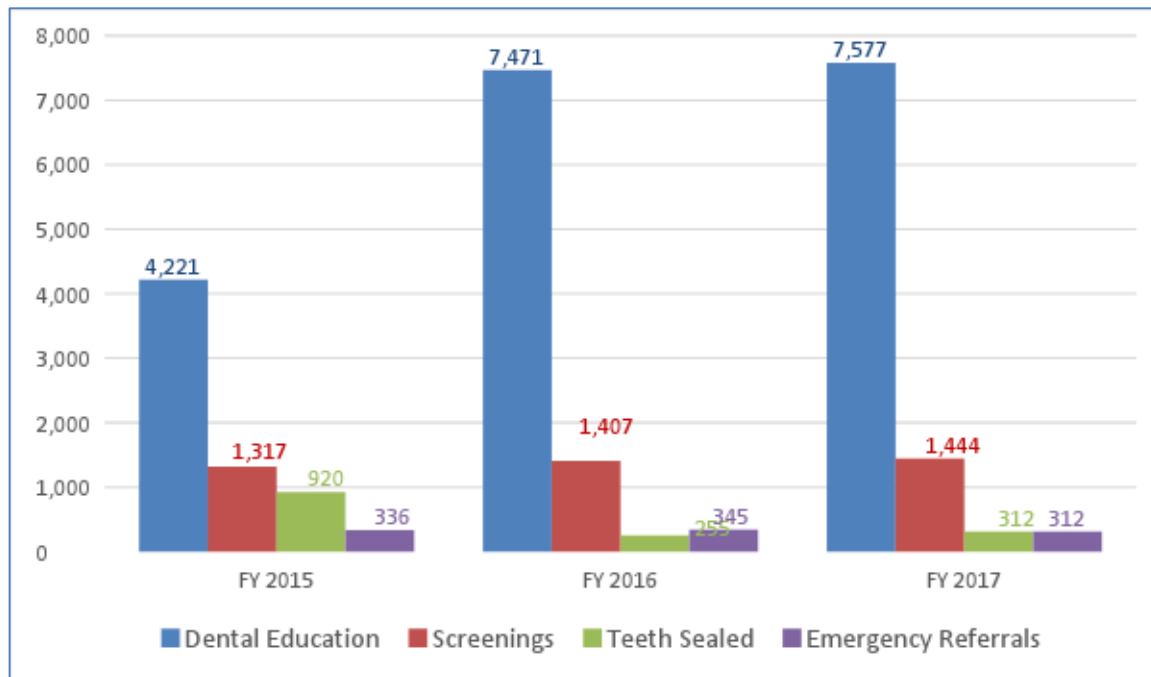


\*Six-week delay in vaccine resulted in a decrease in administration totals.

### Vision and Hearing Screening Totals



## Dental Screening



| Health Services Statistics  | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
|---|-------------------|-------------------|---------------------|----------------------|
| Total number of Health Room visits<br>(92% returned to class)           | 347,199           | 357,000           | 354,142             | 358,250              |
| Total number of students receiving one or<br>more medications in school | 8,064             | 8,074             | 8,225               | 8,068                |
| Number of doses administered  | 63,425            | 76,855            | 64,693              | 72,860               |
| Number of nursing treatments  | 50,768            | 47,504            | 51,783              | 47,850               |
| Total number of students seen for:                                      |                   |                   |                     |                      |
| Acute illness   | 94,117            | 100,490           | 95,999              | 99,500               |
| Chronic health problems   | 12,841            | 10,716            | 13,097              | 12,900               |
| Acute injuries  | 76,358            | 63,506            | 77,885              | 65,870               |
| Mental Health, Social/Emotional Problems                                | 3,345             | 2,449             | 3,345               | 3,125                |
| Individualized Health Care Plans<br>(developed/maintained)              | 3,328             | 3,165             | 3,394               | 3,250                |
| Emergency Care Plans (developed/maintained)                             | 1,551             | 2,558             | 1,582               | 2,855                |

## *Communications, Community, and Workforce Engagement*

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

| Program   | Program Number | Actual FY 2015      | Actual FY 2016      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|---|----------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Chief Communications, Community, and Workforce Engagement Officer | 0301           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 394,861                      | \$ 394,861              | \$ 394,861          |
| Partnerships  | 0105           | 254,521             | 259,732             | 266,329             | 276,354             | 290,455                         | 219,922                 | 219,922             |
| Family, Community, and Staff Communication                        | 0302           | 1,006,163           | 793,141             | 756,668             | 810,959             | 613,753                         | 460,288                 | 460,288             |
| Multimedia Communications   | 2701           | 1,034,253           | 1,258,851           | 1,092,719           | 1,064,459           | 608,115                         | 616,900                 | 616,900             |
| <b>Communications, Community, and Workforce Engagement Total</b>  |                | <b>\$ 2,294,937</b> | <b>\$ 2,311,724</b> | <b>\$ 2,115,716</b> | <b>\$ 2,151,772</b> | <b>\$ 1,907,184</b>             | <b>\$ 1,691,971</b>     | <b>\$ 1,691,971</b> |

## *Chief Communications, Community, and Workforce Engagement Officer*

0301

**Program Purpose:** Provide strategic leadership to execute a model communications and engagement strategy that strengthens internal and external relations, increases transparency, and supports all HCPSS programs and initiatives.

### **Program Overview**

The Division of Communications, Community and Workforce Engagement develops and oversees programs and services to engage parents, staff and the community in supporting student achievement and school system success. The division is responsible for comprehensive communication and engagement strategies to fulfill the Strategic Call to Action through collaboration on district initiatives and individualized communications support for the superintendent and other system leaders. The division oversees community partnerships and crisis communications, fosters government and stakeholder relations, and ensures transparency and clarity in all school system communications. The functional areas of the division include:

**Family, Community and Staff Communication:** The office fosters communication and collaboration among the school system, staff, families, and the community, and leads HCPSS efforts in effective communication and community outreach.

**Multimedia Communications:** The team manages the infrastructure for all HCPSS communications including system and school websites, the staff communication site, HCPSS News email and text alerts, mobile application, and emergency notifications; and oversees system photography and social media.

**Partnerships:** The Partnerships Office creates, facilitates and oversees more than 1,000 partnerships between HCPSS and businesses, nonprofits, government agencies and other community organizations to support student and staff achievements.

**Print Services:** The office provides high quality offset printing, digital duplicating and design services for HCPSS staff, students and community members, at the lowest possible cost to the school system.

| Staffing                      |  | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|-------------------|
| Professional                  |  | -              | -              | -              | -              | -              | -              | -              | 3.0                             | 3.0                     | 3.0               |
| Support Staff                 |  | -              | -              | -              | -              | -              | -              | -              | -                               | -                       | -                 |
| <b>Total FTE</b>              |  | -              | -              | -              | -              | -              | -              | -              | <b>3.0</b>                      | <b>3.0</b>              | <b>3.0</b>        |
| Operating                     |  | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <i>State Category 01</i>      |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Salaries and Wages            |  | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ 198,687                      | \$ 198,687              | \$ 198,687        |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>198,687</b>                  | <b>198,687</b>          | <b>198,687</b>    |
| <i>Supplies and Materials</i> |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Supplies-General              |  | -              | -              | -              | -              | -              | -              | -              | 5,000                           | 5,000                   | 5,000             |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>5,000</b>                    | <b>5,000</b>            | <b>5,000</b>      |
| <i>Other Charges</i>          |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Travel-Conferences            |  | -              | -              | -              | -              | -              | -              | -              | 1,000                           | 1,000                   | 1,000             |
| Travel-Mileage                |  | -              | -              | -              | -              | -              | -              | -              | 3,000                           | 3,000                   | 3,000             |
| Other Miscellaneous Charges   |  | -              | -              | -              | -              | -              | -              | -              | 8,000                           | 8,000                   | 8,000             |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>12,000</b>                   | <b>12,000</b>           | <b>12,000</b>     |
| <i>State Category 02</i>      |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Salaries and Wages            |  | -              | -              | -              | -              | -              | -              | -              | 106,050                         | 106,050                 | 106,050           |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>106,050</b>                  | <b>106,050</b>          | <b>106,050</b>    |
| <i>State Category 14</i>      |  |                |                |                |                |                |                |                |                                 |                         |                   |
| Salaries and Wages            |  | -              | -              | -              | -              | -              | -              | -              | 73,124                          | 73,124                  | 73,124            |
| <b>Subtotal</b>               |  | -              | -              | -              | -              | -              | -              | -              | <b>73,124</b>                   | <b>73,124</b>           | <b>73,124</b>     |
| <b>Program 0301 Total</b>     |  | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | <b>\$ 394,861</b>               | <b>\$ 394,861</b>       | <b>\$ 394,861</b> |



### Program Highlights

- ❖ Beginning in FY 2019 this new program includes positions and costs reporting directly to the Chief Communications, Community and Workforce Engagement Officer. In FY 2018 and prior years, these positions and costs were included in Multimedia Communications (2701).
- ❖ Staffing changes reflect the following transfers:
  - 1.0 Professional position from Family, Community, and Staff Communication (0302).
  - 1.0 Support Staff position from Family, Community, and Staff Communication (0302) converted to a 1.0 Professional position.
  - 1.0 Professional position from Multimedia Communication (2701).

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages for intern support for the webmaster, video services, and other communication functions.

#### Contracted Services

Printing-Outside Services Services needed for pre-press processing and high-value publication printing.

Contracted-Labor Consulting, production, and channel development to support high-impact communication initiatives.

Maintenance-Software Maintenance of news management.

#### Supplies and Materials

Supplies-Audio Visual Specialized supplies for graphic artist and creative software licenses.

Supplies-General Consumable office supplies for office use and community meetings, and specialized documents.

Supplies-Other Teacher/employee awards and recognition program supplies transferred from Organizational Support Services (0103) in FY 2017.

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Specialized training for graphic design and other communication functions.

Other Misc Charges Memberships in the Chamber of Commerce, Festival of the Arts. Association of Community Services for Howard County, and District Management Council, and payment to the educational foundation.

| Program Outcomes   | FY 2019 Continuing and New Program Initiatives  |
|--|---|
| <ul style="list-style-type: none"> <li>❖ Plan, direct, and implement comprehensive districtwide communication processes, protocols, and efforts.</li> <li>❖ Utilize diverse electronic, video, print, and social media to promote district accomplishments, initiatives, and emergency messages.</li> <li>❖ Create and coordinate media relations programs and activities.</li> <li>❖ Develop and implement an employee communication strategy.</li> <li>❖ Maintain, strengthen, and build community and government relations.</li> <li>❖ Assist the Superintendent in a variety of administrative, coordinative, analytical, and liaison capacities.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Ensure the tracking of communication effectiveness and impact.</li> <li>❖ Develop communication plans with measurable outcomes for all major initiatives.</li> <li>❖ Design and lead initiatives to maximize the engagement of employees.</li> <li>❖ Ensure organizational change using effective project management skills.</li> <li>❖ Focus resources on creating materials through highly effective new technology offerings while cutting back on low impact, higher cost print publications.</li> <li>❖ Ensure efficient, coordinated communications that facilitate responses to emergencies and urgent developments.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ Development of an online Maryland Public Information Act tracking system website.
- ❖ An increased demand of 8.8 million Print Services impressions in FY17 from FY16—the first increase since FY07.
- ❖ Impact made throughout HCPSS by partnering with 263 partners working directly with schools to support high-quality education, 416 partners providing opportunities for students to work in a career field of interest through high school internships, and 161 partners enhancing curriculum by providing relevant, up-to-date information and increased opportunities for hands-on experiential learning.
- ❖ Support for key system initiatives through comprehensive communication planning and implementation.
- ❖ Hosting special events and news conferences to promote dialogue and understanding of key initiatives and critical issues affecting HCPSS students.
- ❖ Development of employee communication strategies to support engagement.
- ❖ Organized the first day of school engagement and kickoff meetings to connect with every school system employee.
- ❖ Developed relationships with state and local government leaders to support budget and programmatic priorities.

## Partnerships

0105

**Program Purpose:** Create, facilitate and oversee more than 1,000 partnerships between HCPSS and businesses, nonprofits, government agencies and other community organizations to support the HCPSS Strategic Call to Action, Learning and Leading with Equity.

### Program Overview

The Partnerships Office collaborates with businesses, government agencies, educational institutions, community organizations, and the school system's educational foundation, the Bright Minds Foundation, to develop and leverage partnerships to support programmatic priorities and contribute to student success.

HCPSS partners with businesses and organizations to help students possess the skills, knowledge and confidence to reach success and positively influence the larger community. Partners have played a critical role in the school system for more than 30 years, and continue to contribute their expertise and resources to enhance educational opportunities and provide additional supports for students.

The Partnerships Office provides strategic direction, oversight and review of HCPSS partnerships by:

- Leading partnership efforts between partnering organizations and schools, program offices or other HCPSS entities in order to ensure a unified approach.
- Ensuring that partnership activities empower the community and schools to mutually invest in student achievement and well-being.
- Ensuring consistency and sustainability to partnership agreements.
- Aligning partnership agreements with strategic goals, Board of Education policies, and HCPSS legal and risk management guidelines.
- Offering recognition and appreciation to partnering organizations with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking and monitoring data associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations, and regularly attending major community events.

Most HCPSS partnerships involve a donation either of human resources or of goods and services. A relationship is characterized as a "partnership" when it is:

- Two-way and collaborative.
- Ongoing (a year or more in duration).
- Renewable.
- Clearly in support of the Strategic Call to Action, including school improvement plans, curricular objectives, enrichment activities, etc.
- Provided free of charge.
- Formalized via a written agreement.

| Staffing               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                        | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional           | 2.0               | 2.0               | 2.0               | 2.0               | 2.0               | 2.0                | 2.0               | 2.0                                   | 2.0                           | 2.0                 |
| Support Staff          | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                | 1.0               | 1.0                                   | -                             | -                   |
| Total FTE              | 3.0               | 3.0               | 3.0               | 3.0               | 3.0               | 3.0                | 3.0               | 3.0                                   | 2.0                           | 2.0                 |
| Operating              |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|                        | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 01      |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries and Wages     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Salaries               | \$ 237,540        | \$ 237,406        | \$ 240,960        | \$ 243,355        | \$ 255,935        | \$ 252,315         | \$ 261,134        | \$ 260,695                            | \$ 190,162                    | \$ 190,162          |
| Wages-Temporary Help   | -                 | -                 | 1,300             | -                 | 4,800             | 80                 | 2,360             | 2,360                                 | 2,360                         | 2,360               |
| Subtotal               | 237,540           | 237,406           | 242,260           | 243,355           | 260,735           | 252,395            | 263,494           | 263,055                               | 192,522                       | 192,522             |
| Contracted Services    |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Contracted-Labor       | 7,400             | 7,370             | 9,000             | 8,930             | 9,200             | 7,873              | 5,000             | 20,200                                | 20,200                        | 20,200              |
| Subtotal               | 7,400             | 7,370             | 9,000             | 8,930             | 9,200             | 7,873              | 5,000             | 20,200                                | 20,200                        | 20,200              |
| Supplies and Materials |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General       | 3,300             | 3,689             | 3,700             | 3,842             | 2,960             | 2,287              | 2,660             | 2,700                                 | 2,700                         | 2,700               |
| Technology-Computer    | 1,500             | 1,186             | -                 | -                 | 1,500             | -                  | 1,000             | -                                     | -                             | -                   |
| Subtotal               | 4,800             | 4,875             | 3,700             | 3,842             | 4,460             | 2,287              | 3,660             | 2,700                                 | 2,700                         | 2,700               |
| Other Charges          |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Conferences     | 2,200             | 2,285             | 1,980             | 1,565             | -                 | 1,683              | 1,500             | 1,800                                 | 1,800                         | 1,800               |
| Travel-Mileage         | 2,200             | 2,585             | 3,000             | 2,040             | 2,700             | 2,092              | 2,700             | 2,700                                 | 2,700                         | 2,700               |
| Subtotal               | 4,400             | 4,870             | 4,980             | 3,605             | 2,700             | 3,775              | 4,200             | 4,500                                 | 4,500                         | 4,500               |
| Program 0105 Total     | \$ 254,140        | \$ 254,521        | \$ 259,940        | \$ 259,732        | \$ 277,095        | \$ 266,329         | \$ 276,354        | \$ 290,455                            | \$ 219,922                    | \$ 219,922          |

Performance Manager: Mary Schiller  
Communications, Community, & Workforce Engmt.

Partnerships – 0105

### Program Highlights

- ❖ Staffing changes reflect the elimination of a 1.0 Support Staff position to leverage efficiencies in a reorganization.
- ❖ Contracted Services increase to fund additional contracted labor.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees.

#### Contracted Services

Contracted-Labor Marketing materials and database.

#### Supplies and Materials

Supplies-General Consumable office supplies.

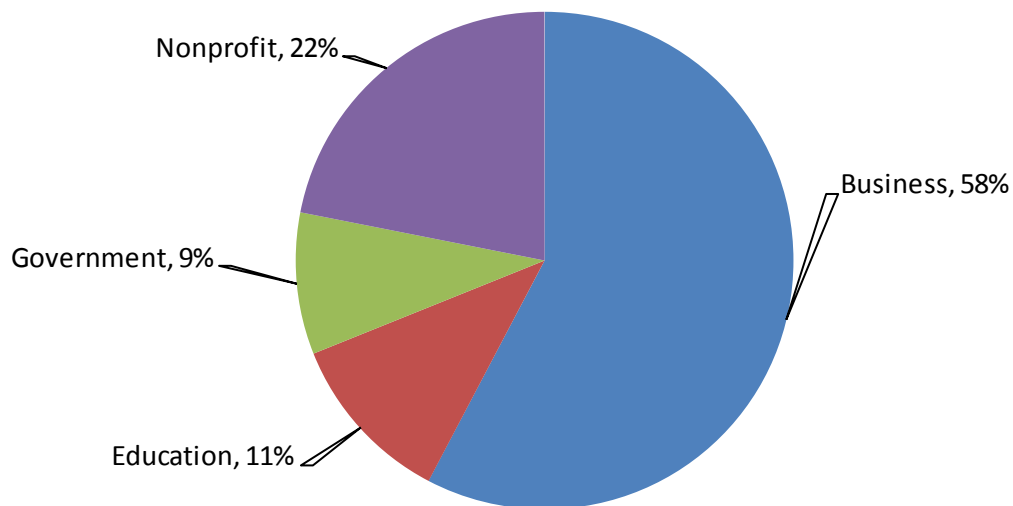
Technology-Computer Replacement computers for staff members.

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

### Types of Partnerships - FY 2017



### Program Outcomes

- ❖ Track effectiveness of more than 1,000 partnership and partnership relationships.
- ❖ Align new partnership agreements with strategic goals; and include specific performance measurements in all new partnership agreements.
- ❖ Identify and collaborate with partners to help prepare students with skills and knowledge needed to acquire meaningful and rewarding employment.
- ❖ Participate as an HCPSS representative in community meetings, events and initiatives.
- ❖ Recognize and highlight the contribution of new and existing partnering organizations.

### FY 2019 Continuing and New Program Initiatives

- ❖ Maintain database of partnership organizations and relationships.
- ❖ Align and direct community resources to support and promote the Strategic Call to Action.
- ❖ Serve as a link between HCPSS and community businesses and organizations by providing timely and relevant information and increasing opportunities for two-way communication.
- ❖ Recognize partners via internal and external communications channels.
- ❖ Represent HCPSS by serving on local boards and committees, and participating in community initiatives.

### Performance Measures/Accomplishments

- ❖ Partnerships' impact can be seen throughout HCPSS with:
  - 263 partners working directly with schools to support high-quality education.
  - 416 partners providing opportunities for students to work in a career field of interest through high school internships.
  - 161 partners enhancing curriculum by providing relevant, up-to-date information and increasing opportunities for hands-on experiential learning.
  - 47 partners supporting the social-emotional well-being of students facing challenges.
  - 171 partners serving on Career and Technology Education advisory councils by providing industry-specific guidance and expertise.
  - 250 partners supporting the business operations and practices of the school system.
- ❖ The office tracked and updated more than 3,600 organization and relationship accounts.
- ❖ Partnerships developed 27 partnership agreements.
- ❖ The Partnerships annual report, HCPSS Educational Partnerships 2016–2017 Annual Report, highlights how partners contribute resources and lend their expertise to support students and staff. More than 2,700 copies were distributed countywide and is available online: <http://www.hcpss.org/f/aboutus/partnership/ar-partner201617.pdf>.

*Family, Community, and Staff Communication*

0302

**Program Purpose:** Foster communication and collaboration among the school system, staff, families and the community, and lead HCPSS efforts in effective communications and community outreach.

**Program Overview**

This program is integral to the success of the HCPSS Strategic Call to Action to place children at the heart of all system decisions and build an instructional program that enables students to reach their greatest potential. The program is committed to providing parents, staff and community members with clear, accurate, timely, accessible and transparent information via online, print and other channels to enable full participation in system decisions, programs and services; encourage dialogue and collaboration; and ensure trust in the integrity of the school system. The program encompasses three functional areas:

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

Key activities include:

**Strategic writing and communications planning** activities support the Superintendent, system and school leaders in effective communications to targeted audiences through presentations, briefing documents, articles, position statements, staff and community announcements, press events, video scripts and other forums.

**Outreach communications** target critical messages to parents, staff and other stakeholders with HCPSS News, emergency notices, announcements of new initiatives and events, changes to policy and procedures, and other key information. Interactive and direct outreach channels include:

- Email reaching 77,000 subscribers weekly, including all HCPSS parents, announcing major system news and initiatives, upcoming events, and opportunities for school system involvement.
- Online features on staff and student achievements and system initiatives, programs and services.
- Emergency notifications regarding system-level school closings and other urgent notices, distributed via web, email, text message and social media to parents, staff members, students and community leaders.
- Press releases and media advisories to inform and engage the community in system activities, events, initiatives and decisions.
- Publications tailored to target audiences to support key HCPSS initiatives and programs (web pages, flyers, programs, fact sheets, video messages, etc.) and annual system publications to keep stakeholders informed (Student/Parent Handbook, school and system profiles, academic calendar, etc.)

**Customer service communications** consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community and media via phone, email, social media and in person.

| Staffing                      |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
|-------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 7.0                 | 7.0                 | 6.0               | 6.0               | 6.0               | 6.0               | 6.0               | 4.0                                   | 3.0                           |
| Support Staff                 | 3.0                 | 3.0                 | 3.0               | 3.0               | 2.0               | 2.0               | 2.0               | 1.0                                   | -                             |
| <b>Total FTE</b>              | <b>10.0</b>         | <b>10.0</b>         | <b>9.0</b>        | <b>9.0</b>        | <b>8.0</b>        | <b>8.0</b>        | <b>8.0</b>        | <b>5.0</b>                            | <b>3.0</b>                    |
| Operating                     |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 01</i>      |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Salaries and Wages            | \$ 617,450          | \$ 647,968          | \$ 698,816        | \$ 640,104        | \$ 660,756        | \$ 642,574        | \$ 716,975        | \$ 449,123                            | \$ 295,658                    |
| Wages-Temporary Help          | -                   | -                   | -                 | -                 | -                 | -                 | -                 | -                                     | -                             |
| <b>Subtotal</b>               | <b>617,450</b>      | <b>647,968</b>      | <b>698,816</b>    | <b>640,104</b>    | <b>660,756</b>    | <b>642,574</b>    | <b>716,975</b>    | <b>449,123</b>                        | <b>295,658</b>                |
| <i>Contracted Services</i>    |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Printing-Outside Svcs         | 25,500              | 18,295              | 25,000            | 17,032            | 26,200            | 3,098             | -                 | 26,000                                | 26,000                        |
| Contracted-Labor              | 40,000              | 24,160              | 35,000            | -                 | 35,000            | -                 | -                 | -                                     | -                             |
| Maintenance-Software          | 1,900               | -                   | -                 | -                 | -                 | -                 | -                 | -                                     | -                             |
| <b>Subtotal</b>               | <b>67,400</b>       | <b>42,455</b>       | <b>60,000</b>     | <b>17,032</b>     | <b>61,200</b>     | <b>3,098</b>      | -                 | <b>26,000</b>                         | <b>26,000</b>                 |
| <i>Supplies and Materials</i> |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Supplies-Audio Visual         | 13,500              | 13,046              | 16,320            | 6,646             | 16,720            | 4,923             | -                 | 14,800                                | 14,800                        |
| Supplies-General              | 12,130              | 11,301              | 8,800             | 12,735            | 13,880            | 12,224            | -                 | 12,600                                | 12,600                        |
| Supplies-Other                | -                   | -                   | -                 | 13,310            | 31,280            | 19,309            | -                 | 27,300                                | 27,300                        |
| <b>Subtotal</b>               | <b>25,630</b>       | <b>24,347</b>       | <b>25,120</b>     | <b>32,692</b>     | <b>61,880</b>     | <b>36,457</b>     | -                 | <b>54,700</b>                         | <b>54,700</b>                 |
| <i>Other Charges</i>          |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Travel-Conferences            | 5,000               | 4,808               | 3,060             | 574               | -                 | 194               | -                 | 400                                   | 400                           |
| Travel-Mileage                | 3,000               | 2,127               | 5,600             | 592               | 5,850             | 238               | 250               | 2,650                                 | 2,650                         |
| Dues & Subscriptions          | -                   | 1,918               | 2,090             | 1,976             | 3,135             | 1,175             | 1,680             | 4,280                                 | 4,280                         |
| Training                      | 2,900               | 1,398               | 3,500             | 235               | 3,500             | -                 | -                 | 500                                   | 500                           |
| Other Miscellaneous Charges   | -                   | -                   | -                 | -                 | -                 | 24                | -                 | -                                     | -                             |
| <b>Subtotal</b>               | <b>10,900</b>       | <b>10,251</b>       | <b>14,250</b>     | <b>3,377</b>      | <b>12,485</b>     | <b>1,631</b>      | <b>1,930</b>      | <b>7,830</b>                          | <b>7,830</b>                  |
| <i>State Category 14</i>      |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Salaries and Wages            |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Salaries                      | 219,330             | 76,208              | 65,542            | 64,052            | 66,925            | 63,619            | 67,254            | -                                     | -                             |
| Wages-Temporary Help          | 90,000              | 15,273              | -                 | 175               | 5,000             | 2,647             | -                 | 5,000                                 | 5,000                         |
| <b>Subtotal</b>               | <b>309,330</b>      | <b>91,481</b>       | <b>65,542</b>     | <b>64,227</b>     | <b>71,925</b>     | <b>66,266</b>     | <b>67,254</b>     | <b>5,000</b>                          | <b>5,000</b>                  |
| <i>Contracted Services</i>    |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Contracted-Labor              | 4,000               | 175,000             | -                 | 3,600             | -                 | -                 | -                 | 20,000                                | 20,000                        |
| Maintenance-Software          | -                   | -                   | 15,000            | 7,200             | 8,000             | 6,643             | -                 | 9,000                                 | 9,000                         |
| <b>Subtotal</b>               | <b>4,000</b>        | <b>175,000</b>      | <b>15,000</b>     | <b>10,800</b>     | <b>8,000</b>      | <b>6,643</b>      | -                 | <b>29,000</b>                         | <b>29,000</b>                 |
| <i>Supplies and Materials</i> |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Supplies-General              | 10,000              | 9,966               | -                 | -                 | -                 | -                 | -                 | -                                     | -                             |
| <b>Subtotal</b>               | <b>10,000</b>       | <b>9,966</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                              | <b>-</b>                      |
| <i>Other Charges</i>          |                     |                     |                   |                   |                   |                   |                   |                                       |                               |
| Other Miscellaneous Charges   | 19,550              | 4,695               | 36,500            | 24,909            | 24,800            | -                 | 24,800            | 42,100                                | 42,100                        |
| <b>Subtotal</b>               | <b>19,550</b>       | <b>4,695</b>        | <b>36,500</b>     | <b>24,909</b>     | <b>24,800</b>     | <b>-</b>          | <b>24,800</b>     | <b>42,100</b>                         | <b>42,100</b>                 |
| <b>Program 0302 Total</b>     | <b>\$ 1,064,260</b> | <b>\$ 1,006,163</b> | <b>\$ 915,229</b> | <b>\$ 793,141</b> | <b>\$ 901,046</b> | <b>\$ 756,668</b> | <b>\$ 810,959</b> | <b>\$ 613,753</b>                     | <b>\$ 460,288</b>             |



### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of the following positions:
    - 1.0 Professional position to Chief Communications, Community, and Workforce Engagement Officer (0301).
    - 1.0 Professional position to Legal Services (0104).
    - 1.0 Support Staff position to Chief Communications, Community, and Workforce Engagement Officer (0301).
    - 1.0 Support Staff position to Chief School Management and Instructional Leadership Officer (0305).
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Contracted Services increase to fund additional costs in printing.
- ❖ Supplies and Materials increase for the purchase of a high-resolution printer and software supplies.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for staff serving this program.   |
| Wages-Temporary Help | Wages for intern and administrative support for multiple communications functions. |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Printing-Outside Svcs | Services needed for printing high-impact, high-volume system-level publications.                   |
| Contracted-Labor      | Consulting, production, and channel development to support high-impact communications initiatives. |
| Maintenance-Software  | News management and outreach service.  |

#### Supplies and Materials

|                       |   |
|-----------------------|---|
| Supplies-Audio Visual | Specialized supplies and equipment for communications and graphic design, and creative software licenses.             |
| Supplies-General      | Consumable office supplies for office use, participation in community meetings and events, and specialized documents. |
| Supplies-Other        | Teacher/employee awards and recognition program supplies. This program will be transferred to 0103 for FY 2019.       |

#### Other Charges

|                      |  |
|----------------------|--|
| Travel-Conferences   | Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.  |
| Travel-Mileage       | Business-related mileage reimbursement for staff.  |
| Dues & Subscriptions | Professional organization membership dues and educational subscriptions to key local and educational media.  |
| Training             | Specialized training for graphic design and other communications functions.  |
| Other Misc Charges   | Memberships in the Chamber of Commerce, Festival of the Arts, and Association of Community Services for Howard County, and payment to the Bright Minds educational foundation. |

| Program Outcomes   | FY 2019 Continuing and New Program Initiatives   |
|--|--|
| <ul style="list-style-type: none"> <li>❖ Proactive communications to staff, families and community members regarding major HCPSS initiatives.</li> <li>❖ Expanded multimedia (online, video, email and social media) communications on system events and developments, and other issues of interest to stakeholders.</li> <li>❖ Enhanced interaction among Superintendent, families and other stakeholders.</li> <li>❖ On-demand fulfillment of information requests, meeting timeliness and efficiency targets.</li> <li>❖ Contents and formatting of system-level documents and publications maintain high standards for quality, consistency and suitability for intended audiences.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Continue to improve the readability, appearance and relevance of HCPSS News, Staff Hub, and other system communications.</li> <li>❖ Continue to increase the use of online and electronic communications channels in place of or to augment the use of print media.</li> <li>❖ Increase communications targeted to communities whose first language is not English.</li> <li>❖ Raise community awareness of HCPSS initiatives and priorities, e.g. anti-bullying initiatives, JumpStart and other programs through multiple media (email, social media etc.); PSAs; community events and other channels.</li> <li>❖ Expand stakeholder awareness of services, resources, and student and staff achievements through outreach communications.</li> <li>❖ Expand communications resources for school administrators and other staff to support sharing information and ensure message consistency.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ *Celebrate HCPSS* provided content focused on student achievements, dedicated staff and school activities. *Celebrate HCPSS* became an online-only feature during FY18, distributed through email, social media and online channels.
- ❖ The Staff Focus series spotlights employees from schools and offices throughout the school system representing diverse roles, backgrounds, experiences and perspectives, through online photo feature articles and short videos. More than 30 features were distributed during FY 2017.
- ❖ Alumni Focus spotlights notable former students through online photo feature articles.
- ❖ The Community News and Programs webpage provides information about events and activities offered by non-profit organizations. The service streamlines information distribution for schools, families and the community, with a significant time savings for schools.
- ❖ Special events and news conferences held throughout the year promote dialogue and understanding of key initiatives and critical issues affecting HCPSS students.
- ❖ HCPSS News provides a user-friendly update of system announcements, news and upcoming events to 77,000 subscribers each week.
- ❖ Press releases and media advisories alert local media to system announcements, initiatives and events. Approximately 300 releases were issued during FY 2017.

## Multimedia Communications

2701

**Program Purpose:** Provide the infrastructure underlying HCPSS communications, including system and school online site development, upgrade and maintenance; staff communications site development, upgrade and maintenance; HCPSS News email and text alerts application; mobile application development; and system photography and social media.

### Program Overview

This program provides essential technologies and services to all HCPSS stakeholders:

#### Students, Parents and Community:

**Main website:** Serves as the first and primary window to the school system and provides an overview of system news and initiatives, organizational information for offices and schools, academics and curriculum content, system services and supports, resources for prospective parents, and much more.

**Districtwide non-school websites:** Provides stakeholders with information on districtwide topics; includes Staff Hub, MPIA, StoryStrong, New Teacher Orientation, Simulated Congressional Hearings, Judy Center, Howard County Association of Student Councils, Celebrate HCPSS, Superintendent's blog and HCPSS News subscriptions.

**School websites:** Serves as a primary source of information for families; allows parents online access to news, athletics, student services, calendars, staff contacts, school and system resources, PTA/PTSA link, and more; and feeds directly into the HCPSS mobile application.

**HCPSS mobile app:** Facilitates access to district and school information in an easy to navigate on-the-go manner, downloads for free, and aggregates news posted on user-selected school websites along with district content.

**Photography:** Offers a visual insight into system programs, initiatives, academics and schools; allows system leaders to publicly celebrate staff and students with the greater community; and enables more transparency.

**Social Media:** Highlights important news and information to stakeholders via several social media accounts, including Facebook, Twitter and Instagram; and engages stakeholders in conversations and to ask questions

#### Emergency:

**SchoolMessenger:** Powers HCPSS News email and text messaging to more than 100,000 subscribers, and serves as the primary avenue for emergency as well as regular system and school news.

#### Workforce:

**Staff Hub:** Streamlines and facilitates communication among all employees; provides a personalized, intuitive and collaborative experience; accommodates mobile access with responsive design; integrates with other HCPSS technology systems; and generates daily digest emails to ensure staff are aware of new communications posted.

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 9.0                 | 9.0                 | 10.0                | 10.0                | 10.0                | 10.0                | 10.0                | 5.0                                   | 5.0                           | 5.0                 |
| Support Staff                 | 1.0                 | 1.0                 | -                   | -                   | -                   | -                   | -                   | -                                     | -                             | -                   |
| <b>Total FTE</b>              | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>5.0</b>                            | <b>5.0</b>                    | <b>5.0</b>          |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 02</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | \$ 784,680          | \$ 680,241          | \$ 655,205          | \$ 588,269          | \$ 660,009          | \$ 625,698          | \$ 678,054          | \$ 241,326                            | \$ 241,326                    | \$ 241,326          |
| Wages-Temporary Help          | 5,000               | 5,000               | 18,900              | 18,101              | 33,900              | -                   | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>789,680</b>      | <b>685,241</b>      | <b>674,105</b>      | <b>606,370</b>      | <b>693,909</b>      | <b>625,698</b>      | <b>678,054</b>      | <b>241,326</b>                        | <b>241,326</b>                | <b>241,326</b>      |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Repair-Equipment              | 8,000               | 4,163               | 6,000               | 5,054               | 3,000               | -                   | -                   | -                                     | -                             | -                   |
| Contracted-General            | 29,800              | 23,000              | 29,800              | 15,637              | 50,800              | 67,364              | -                   | -                                     | 1,585                         | 1,585               |
| Contracted-Labor              | 24,000              | 26,641              | 18,000              | 22,698              | 10,000              | 15,492              | -                   | -                                     | -                             | -                   |
| Maintenance-Hardware          | 500                 | -                   | 500                 | -                   | 500                 | -                   | -                   | -                                     | -                             | -                   |
| Maintenance-Vehicles          | 400                 | 257                 | 400                 | 423                 | 400                 | 223                 | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>62,700</b>       | <b>54,061</b>       | <b>54,700</b>       | <b>43,813</b>       | <b>64,700</b>       | <b>83,079</b>       | -                   | -                                     | <b>1,585</b>                  | <b>1,585</b>        |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Supplies-General              | 46,000              | 36,103              | 44,100              | 29,509              | 35,680              | 12,816              | 31,900              | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>46,000</b>       | <b>36,103</b>       | <b>44,100</b>       | <b>29,509</b>       | <b>35,680</b>       | <b>12,816</b>       | <b>31,900</b>       | -                                     | -                             | -                   |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Travel-Mileage                | 300                 | -                   | 400                 | -                   | 400                 | -                   | -                   | -                                     | -                             | -                   |
| Training                      | 3,400               | 375                 | 2,400               | -                   | 2,400               | -                   | 400                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>3,700</b>        | <b>375</b>          | <b>2,800</b>        | -                   | <b>2,800</b>        | -                   | <b>400</b>          | -                                     | -                             | -                   |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Equipment-Technology          | -                   | 16,663              | -                   | 17,060              | -                   | 3,999               | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | -                   | <b>16,663</b>       | -                   | <b>17,060</b>       | -                   | <b>3,999</b>        | -                   | -                                     | -                             | -                   |
| <i>State Category 14</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Salaries                      | 80,000              | 66,771              | 241,191             | 205,895             | 220,633             | 218,498             | 227,305             | 226,789                               | 226,789                       | 226,789             |
| Wages-Temporary Help          | -                   | 25,085              | -                   | -                   | -                   | 623                 | -                   | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>80,000</b>       | <b>91,856</b>       | <b>241,191</b>      | <b>205,895</b>      | <b>220,633</b>      | <b>219,120</b>      | <b>227,305</b>      | <b>226,789</b>                        | <b>226,789</b>                | <b>226,789</b>      |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Contracted-Labor              | 60,000              | 94,127              | 347,500             | 311,495             | 300,000             | 114,860             | 100,000             | 98,000                                | 105,200                       | 105,200             |
| Maintenance-Software          | 45,100              | 12,852              | 35,400              | 16,637              | 35,900              | 27,946              | 11,900              | 18,900                                | 18,900                        | 18,900              |
| Maintenance-Hardware          | 30,000              | 27,550              | -                   | -                   | 29,000              | -                   | 10,000              | 9,000                                 | 9,000                         | 9,000               |
| <b>Subtotal</b>               | <b>135,100</b>      | <b>134,529</b>      | <b>382,900</b>      | <b>328,132</b>      | <b>364,900</b>      | <b>142,806</b>      | <b>121,900</b>      | <b>125,900</b>                        | <b>133,100</b>                | <b>133,100</b>      |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Supplies-General              | 2,000               | 3,855               | 500                 | 2,253               | 500                 | 4,770               | 2,500               | 2,500                                 | 2,500                         | 2,500               |
| <b>Subtotal</b>               | <b>2,000</b>        | <b>3,855</b>        | <b>500</b>          | <b>2,253</b>        | <b>500</b>          | <b>4,770</b>        | <b>2,500</b>        | <b>2,500</b>                          | <b>2,500</b>                  | <b>2,500</b>        |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Travel-Mileage                | 1,600               | -                   | 3,200               | -                   | 4,000               | 432                 | 2,400               | 2,400                                 | 2,400                         | 2,400               |
| Training                      | 7,900               | 3,187               | 4,600               | 722                 | 5,600               | 2,200               | -                   | 2,200                                 | 2,200                         | 2,200               |
| <b>Subtotal</b>               | <b>9,500</b>        | <b>3,187</b>        | <b>7,800</b>        | <b>722</b>          | <b>9,600</b>        | <b>432</b>          | <b>2,400</b>        | <b>4,600</b>                          | <b>4,600</b>                  | <b>4,600</b>        |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                                       |                               |                     |
| Equipment-Technology          | 6,000               | 8,383               | 6,000               | 25,097              | 15,000              | -                   | -                   | 7,000                                 | 7,000                         | 7,000               |
| <b>Subtotal</b>               | <b>6,000</b>        | <b>8,383</b>        | <b>6,000</b>        | <b>25,097</b>       | <b>15,000</b>       | -                   | -                   | <b>7,000</b>                          | <b>7,000</b>                  | <b>7,000</b>        |
| <b>Program 2701 Total</b>     | <b>\$ 1,134,680</b> | <b>\$ 1,034,253</b> | <b>\$ 1,414,096</b> | <b>\$ 1,258,851</b> | <b>\$ 1,407,722</b> | <b>\$ 1,092,719</b> | <b>\$ 1,064,459</b> | <b>\$ 608,115</b>                     | <b>\$ 616,900</b>             | <b>\$ 616,900</b>   |

### Program Highlights

- ❖ Beginning in FY 2019, some positions and costs have been moved to newly created programs Chief Communication, Community, and Workforce Engagement Officer (0301) and Television Services (2702).
- ❖ Staffing changes reflect the following transfers:
  - 4.0 Professional positions to Television Services (2702).
  - 1.0 Professional position to Chief Communications, Community, and Workforce Engagement Officer (0301).

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to student interns for technical support and to augment production staff for large-scale productions.

#### Contracted Services

Repair-Equipment

Repair video equipment that cannot be serviced in-house.

Contracted-General

Contractual services for live video streaming, captioning, and on-demand access for BOE meetings and other video programs for the public, and closed captioning services for all original HCPSS video productions including BOE meetings.

Contracted-Labor

Production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers.

Maintenance-Software

Content management system software.

Maintenance-Hardware

Biannual maintenance service contract for video equipment and web search servers.

Maintenance-Vehicles

Maintenance on department vehicles.

#### Supplies and Materials

Supplies-General

Supplies and materials necessary to produce video programming and operate the educational access cable television channel.

#### Other Charges

Travel-Mileage

Business-related mileage reimbursement for staff.

Training

Professional development training for staff.

#### Equipment

Equipment-Technology

Computers, test devices, and photography equipment.

### Program Outcomes

- ❖ All websites are easy to navigate and access via mobile device, and provide consistent and accurate information.
- ❖ Staff Hub connects employee groups by facilitating communication.
- ❖ Mobile app streamlines access for families and community members to information on district and school websites.
- ❖ SchoolMessenger empowers families by delivering accurate and timely information.
- ❖ Photography adds a visually dynamic component to system communications.

### FY 2019 Continuing and New Program Initiatives

- ❖ Development of new Indoor Environmental Quality platform, ensuring transparency.
- ❖ Expanding photography offerings to better support schools and offices, reflecting the diversity of the community visually.
- ❖ Upgrade school website infrastructure to enhance navigation, search capability and consistency; streamline content updates; and integrate system-level content.
- ❖ Enhance HCPSS News functionality.
- ❖ Update the Staff Hub infrastructure.
- ❖ Enhance functionality of HCPSS mobile app.

### Performance Measures/Accomplishments

- ❖ HCPSS was the first system in the region to offer an online Maryland Public Information Act (MPIA) tracking system. Multimedia Communications staff members designed, developed and administer the site. The MPIA site:
  - Enhances the transparency of school system operations by making public requests and responsive documents readily accessible to the community.
  - Builds trust in the integrity of the school system.
- ❖ Multimedia Communications staff provide training and guidance on a regular basis to office and school-based staff on SchoolMessenger, districtwide and school websites, and social media.
- ❖ The main website is user-friendly and intuitive, providing a dynamic experience through robust search, responsive design and integration with school websites.
  - There is an average of 11,500 daily visitors to the main site.
  - During peak times (back to school, weather notifications, etc.), the number of visitors spikes to almost 60,000.
  - The previous fiscal year saw 1,128,000 visitors who created 3,092,000 sessions, which resulted in 6,657,000 page views.
- ❖ Approximately 45 percent of traffic to the main website comes from users on a mobile device. During peak emergency times, such as winter weather, 90 percent of traffic comes from mobile devices.
- ❖ School websites are designed to provide a uniform experience for users across levels.
  - The sites average 51,000 visitors per month, who create 92,000 sessions that result in 219,000 page views.
- ❖ Approximately 12,000 district or school messages were sent to families via SchoolMessenger. During peak times, such as back to school, the number of messages averages 1,200 a month, reaching 100,000 subscribers via more than 6,300,000 emails and 190,000 text messages.
- ❖ More than 5,700,000 emails were generated from Staff Hub posts and sent to 11,185 staff members and temporary employees.
- ❖ Since launch, the HCPSS mobile app has been downloaded more than 23,670 times.





*Student Art – Georgia Clawson*

## Operations

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

| Program  | Program Number | Actual FY 2015      | Actual FY 2016      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019      |
|--|----------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|-----------------------|
| Chief Operating Officer                        | 0201           | \$ 437,371          | \$ 341,992          | \$ 454,347          | \$ 716,508          | \$ 375,963                      | \$ 355,963              | \$ 355,963            |
| School Construction                            | 0202           | 906,016             | 1,003,119           | 871,208             | 864,748             | 900,907                         | 750,229                 | 750,229               |
| Purchasing                                     | 0205           | 2,975,540           | 2,958,871           | 3,174,862           | 2,894,833           | 3,074,476                       | 2,819,476               | 2,819,476             |
| Capital Planning and Operations                | 0207           | 259,366             | 284,054             | 311,366             | -                   | 285,257                         | 282,757                 | 282,757               |
| School Planning                                | 0212           | 363,046             | 278,438             | 252,343             | 287,365             | 323,490                         | 320,990                 | 320,990               |
| Student Transportation                         | 6801           | 35,964,009          | 35,969,547          | 35,958,411          | 36,403,527          | 38,617,624                      | 38,924,747              | 38,924,747            |
| Custodial Services                             | 7102           | 20,457,560          | 20,600,123          | 20,391,615          | 20,915,851          | 20,850,106                      | 20,781,856              | 20,781,856            |
| Utilities                                      | 7201           | 13,951,121          | 12,444,578          | 12,870,305          | 13,560,840          | 15,702,257                      | 13,702,257              | 13,702,257            |
| Energy Management                              | 7202           | 315,000             | 35,000              | 168,027             | 3,660               | 103,660                         | 103,660                 | 103,660               |
| Logistics Center                               | 7301           | 1,315,537           | 1,361,182           | 322,207             | 1,332,359           | 1,425,678                       | 1,397,078               | 1,397,078             |
| Safety & Risk Management                       | 7401           | 1,373,569           | 1,684,406           | 2,965,604           | 3,255,435           | 2,919,778                       | 2,919,778               | 2,919,778             |
| Environment                                    | 7402           | -                   | -                   | -                   | -                   | 602,185                         | 602,185                 | 602,185               |
| Security, Emergency Preparedness, and Response | 7403           | -                   | -                   | -                   | -                   | 1,863,272                       | 1,863,272               | 1,863,272             |
| Facilities Administration                      | 7601           | 545,342             | 598,542             | 578,463             | 806,124             | 668,039                         | 662,039                 | 662,039               |
| Building Maintenance                           | 7602           | 13,110,613          | 13,942,467          | 10,584,557          | 11,088,064          | 13,625,864                      | 13,113,014              | 13,113,014            |
| Grounds Maintenance                            | 7801           | 3,667,153           | 3,511,517           | 3,283,182           | 2,190,158           | 2,534,696                       | 2,463,446               | 2,463,446             |
| Community Services - Grounds                   | 9201           | 1,963,918           | 1,815,830           | 1,689,882           | 2,016,414           | 2,008,717                       | 1,934,467               | 1,934,467             |
| Use of Facilities                              | 9301           | 1,635,500           | 1,874,670           | 2,054,452           | 1,989,914           | 2,188,663                       | 2,035,577               | 2,035,577             |
| <b>Operations Total</b>                        |                | <b>\$99,240,661</b> | <b>\$98,704,336</b> | <b>\$95,930,831</b> | <b>\$98,325,800</b> | <b>\$ 108,070,632</b>           | <b>\$ 105,032,791</b>   | <b>\$ 105,032,791</b> |



## Chief Operating Officer

0201

**Program Purpose:** Support the Board of Education and Superintendent in achieving the Strategic Call to Action.

### Program Overview

This program supports the Interim Superintendent's *HCPSS Strategic Call to Action: Learning and Leading with Equity – the Fierce Urgency of Now*. The Chief Operating Officer advises the Interim Superintendent on matters of operations within the school system. The Operations team consists of the following:

Office of Capital Planning and Operations supports school planning, construction, community use of buildings, food and nutrition services and transportation. These offices collaboratively develop the capital budget, transportation needs and a nutritional program that enhance student learning and success.

The Department of School Facilities supports the Office of Custodial Services, Energy Management, Utilities, Grounds Services, Integrated Pest Management, and Building Services. These offices work collaboratively to provide a quality educational environment that is safe, aesthetically pleasing, comfortable and secure.

Office of Purchasing and Logistics Center facilitates the acquisition of goods and/or services through the preparation and issuance of competitive solicitations and purchase orders to awarded suppliers in a timely manner.

Office of Environment performs various tasks to assist the school system in applicable environmental and occupational regulatory compliance. The Office of the Environment also conducts radon testing, performs MABE inspections, and facilitates the Indoor Environmental Quality program in order to take a proactive approach to protecting the health and safety of students, employees, and the public and reduce operational risk.

Office of Safety, Security, and Risk Management provides the framework, processes, and procedures that enable the organization to consider the impact of all types of risks, and take advantage of opportunities in order to minimize and reduce the impacts of natural and human-caused disasters through proactive prevention, mitigation, preparedness, response, and recovery.

The Division of Operations is responsible for government relations, which include maintaining close working relationships with state legislators, county officials, congressional delegation, and a variety of invested stakeholders in education.

| Staffing                      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 2.0               | 2.0               | 3.0               | 3.0               | 2.0               | 2.0               | 5.0               | 2.0                                   | 2.0                           | 2.0                 |
| Support Staff                 | 1.0               | 1.0               | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              | <b>3.0</b>        | <b>3.0</b>        | <b>3.0</b>        | <b>3.0</b>        | <b>2.0</b>        | <b>2.0</b>        | <b>5.0</b>        | <b>2.0</b>                            | <b>2.0</b>                    | <b>2.0</b>          |
| Operating                     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 01</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     | \$ 342,990        | \$ 374,407        | \$ 342,290        | \$ 266,586        | \$ 274,761        | \$ 433,114        | \$ 621,258        | \$ 280,713                            | \$ 280,713                    | \$ 280,713          |
| Salaries                      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Wages-Temporary Help          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Subtotal</b>               | <b>342,990</b>    | <b>374,407</b>    | <b>342,290</b>    | <b>266,586</b>    | <b>274,761</b>    | <b>433,114</b>    | <b>621,258</b>    | <b>280,713</b>                        | <b>280,713</b>                | <b>280,713</b>      |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Contracted-Consultant         | 25,000            | 38,400            | 63,400            | 54,200            | 63,400            | 10,000            | 71,900            | 71,900                                | 51,900                        | 51,900              |
| Contracted-Technology         | -                 | -                 | -                 | 3,000             | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>25,000</b>     | <b>38,400</b>     | <b>63,400</b>     | <b>57,200</b>     | <b>63,400</b>     | <b>10,000</b>     | <b>71,900</b>     | <b>71,900</b>                         | <b>51,900</b>                 | <b>51,900</b>       |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              | 10,630            | 10,988            | 8,500             | 6,729             | 6,800             | 3,919             | 7,960             | 7,960                                 | 7,960                         | 7,960               |
| <b>Subtotal</b>               | <b>10,630</b>     | <b>10,988</b>     | <b>8,500</b>      | <b>6,729</b>      | <b>6,800</b>      | <b>3,919</b>      | <b>7,960</b>      | <b>7,960</b>                          | <b>7,960</b>                  | <b>7,960</b>        |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Travel-Conferences            | 12,000            | 4,957             | 10,800            | 4,290             | -                 | 34                | -                 | -                                     | -                             | -                   |
| Travel-Mileage                | 8,400             | 8,400             | 8,400             | 6,720             | 8,400             | 7,280             | 13,440            | 13,440                                | 13,440                        | 13,440              |
| Dues & Subscriptions          | 930               | 219               | 1,000             | 467               | 1,000             | -                 | 1,950             | 1,950                                 | 1,950                         | 1,950               |
| <b>Subtotal</b>               | <b>21,330</b>     | <b>13,576</b>     | <b>20,200</b>     | <b>11,477</b>     | <b>9,400</b>      | <b>7,314</b>      | <b>15,390</b>     | <b>15,390</b>                         | <b>15,390</b>                 | <b>15,390</b>       |
| <b>Program 0201 Total</b>     | <b>\$ 399,950</b> | <b>\$ 437,371</b> | <b>\$ 434,390</b> | <b>\$ 341,992</b> | <b>\$ 354,361</b> | <b>\$ 454,347</b> | <b>\$ 716,508</b> | <b>\$ 375,963</b>                     | <b>\$ 355,963</b>             | <b>\$ 355,963</b>   |

### Program Highlights

- ❖ Beginning in FY 2019, some positions and costs have been moved to the re-established program Capital Planning and Operations (0207).
- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 5.0 reflect the reduction of 1.0 frozen and unfunded position and 1.0 reinstated position from the FY 2018 Approved Operating Budget of 5.0.
  - Transfer of:
    - 2.0 Professional positions to Capital Planning and Operations (0207).
    - 1.0 Professional position to Safety and Risk Management (7401).
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Contracted Services

Contracted-Consultant Support for business and business technology solutions and staff development.

Contracted-Technology Services to maintain, refine, and enhance the school system's integrated financial system.

#### Supplies and Materials

Supplies-General Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.

#### Other Charges

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

Travel-Mileage Mileage allowance for the Chief Operating Officer.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

### Program Outcomes

- ❖ All facilities are safe and secure.
- ❖ A culture of performance management drives and aligns decisions and operations throughout schools and offices.
- ❖ Decisions are informed by relevant data in all operational areas.
- ❖ Provide best-in-class facilities with the minimum required investment.
- ❖ Provide quality outcomes as defined by the customer.
- ❖ Configure physical spaces that engage students in the learning process and are safe and secure.

### FY 2019 Continuing and New Program Initiatives

- ❖ Provide leadership and direction for all school system operations.
- ❖ Provide operational support for strategic initiatives.
- ❖ Expand Lean implementation efforts in school facilities organization.
- ❖ Expand sustainable practices across the organization.
- ❖ Expand implementation of professional development opportunities for all staff.
- ❖ Expand collaboration with Howard County Government in facility related areas.

### Performance Measures/Accomplishments

- ❖ Enhanced implementation of the HCPSS Indoor Environmental Quality (IEQ) process by hiring a certified Industrial Hygienist.
- ❖ Implemented salad bars and fresh fruits and vegetables in all elementary schools.
- ❖ Enhanced school safety and security efforts by hiring a Director of Security, Emergency Preparedness and Response.
- ❖ Improved management of operational projects and processes by developing standard operating procedures.

## School Construction

0202

**Program Purpose:** Deliver safe, sustainable and energy efficient school construction projects on time, on budget and in accordance with the approved plans of the Board of Education.

### Program Overview

This program supports the mandate of the Fierce Urgency of Now by providing healthy teaching environments and determining the need for facilities by examining them through the lens of equity. School Construction is the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The School Construction Office is responsible for assisting in the development of the annual capital budgets and implementing the Capital Improvement Program (CIP) outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the system's attendance area planning requirements. The CIP also addresses the needs of systemic requirements of the system's buildings based in part on environmental studies and facilities assessments. The office provides services for planning and constructing the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system's educational specifications and renovation guidelines. The office is a liaison between educational departments, school system divisions, county government, and MSDE's Public School Construction Program.

**Community Support and Engagement** – The School Construction Office reaches out to the community and stakeholders during the process of design for school facilities. Using architects and construction managers selected specifically for each project and approved by the Board of Education, School Construction seeks input on projects from all stakeholders including community representatives. The process further maximizes all potential funding.

**Provide Healthy Teaching Environments** – To achieve this outcome, School Construction staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving approval by the Board of Education at each step of the design process outlined in Policy 6020 School Planning/School Construction Programs, seeking all regulatory approvals at the local and state government levels; adhering to county and MSDE policies, evaluation of bids and monitoring of project execution.

**Opening and Support of New Facilities** – In collaboration with all applicable HCPSS staff and stakeholders, the School Construction Office continues to strive to provide new facilities as necessary to meet the growing demands of the county population in areas of need. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology and building design, this office continues to work to provide state-of-the-art facilities, which foster an excellent educational environment, fulfilling both the systematic and systemic goals of the Howard County Public School System.

| Staffing                                |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017   | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                            | 6.5               | 6.5               | 6.5               | 6.5               | 6.5               | 6.5                | 5.5               | 7.5                                   | 6.5                           | 6.5                 |
| Support Staff                           | 3.0               | 3.0               | 3.0               | 3.0               | 3.0               | 3.0                | 3.0               | 1.0                                   | 1.0                           | 1.0                 |
| Total FTE                               | 9.5               | 9.5               | 9.5               | 9.5               | 9.5               | 9.5                | 8.5               | 8.5                                   | 7.5                           | 7.5                 |
|   |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Operating                               |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
|   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actuals<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| State Category 11<br>Salaries and Wages |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Subtotal                                | \$ 335,400        | \$ 466,600        | \$ 289,118        | \$ 465,295        | \$ 385,001        | \$ 356,344         | \$ 311,798        | \$ 317,428                            | \$ 169,200                    | \$ 169,200          |
| State Category 15<br>Salaries and Wages |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Subtotal                                | 579,500           | 409,026           | 591,993           | 510,617           | 536,263           | 494,602            | 523,450           | 553,979                               | 553,979                       | 553,979             |
| Contracted Services                     |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Maintenance-Software                    | 2,500             | 2,600             | 3,000             | 2,987             | 3,500             | 2,777              | 2,750             | 750                                   | 750                           | 750                 |
| Maintenance-Vehicles                    | 4,000             | 2,304             | 4,000             | 339               | 4,000             | -                  | 1,050             | -                                     | -                             | -                   |
| Subtotal                                | 6,500             | 4,904             | 7,000             | 3,326             | 7,500             | 2,777              | 3,800             | 750                                   | 750                           | 750                 |
| Supplies and Materials                  |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Supplies-General                        | 8,000             | 7,447             | 7,200             | 4,102             | 5,000             | 534                | 4,500             | 4,800                                 | 2,350                         | 2,350               |
| Subtotal                                | 8,000             | 7,447             | 7,200             | 4,102             | 5,000             | 534                | 4,500             | 4,800                                 | 2,350                         | 2,350               |
| Other Charges                           |                   |                   |                   |                   |                   |                    |                   |                                       |                               |                     |
| Travel-Conferences                      | 400               | 94                | 360               | 24                | 200               | 24                 | 100               | 100                                   | 100                           | 100                 |
| Travel-Mileage                          | 14,000            | 17,624            | 14,800            | 18,330            | 17,000            | 15,586             | 18,750            | 20,100                                | 20,100                        | 20,100              |
| Dues & Subscriptions                    | 600               | -                 | 600               | 80                | 500               | -                  | 150               | 1,000                                 | 1,000                         | 1,000               |
| Classified Ads                          | 3,500             | 321               | 3,500             | 350               | 1,000             | 346                | 1,100             | 1,250                                 | 1,250                         | 1,250               |
| Training                                | 1,500             | -                 | 2,500             | 995               | 2,000             | 995                | 1,100             | 1,500                                 | 1,500                         | 1,500               |
| Subtotal                                | 20,000            | 18,039            | 21,760            | 19,779            | 20,700            | 16,951             | 21,200            | 23,950                                | 23,950                        | 23,950              |
| Program 0202 Total                      | \$ 949,400        | \$ 906,016        | \$ 917,071        | \$ 1,003,119      | \$ 954,464        | \$ 871,208         | \$ 864,748        | \$ 900,907                            | \$ 750,229                    | \$ 750,229          |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 8.5 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 9.5.
  - Transfer of 2.0 Support Staff positions to Professional positions.
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Contracted Services

Maintenance-Software American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.

Maintenance-Vehicles Maintain vehicle(s) used by School Construction staff.

#### Supplies and Materials

Supplies-General Consumable supplies and materials. Cost associated with summer Board of Ed tour.

#### Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues, educational subscriptions and testing.

Classified Ads Advertisement of legally required Capital Improvement Program (CIP) notices as well as required expression of interest for architects and construction management companies.

Training Continuation education units and employee certification webinars.

### Program Outcomes

- ❖ Consensus by all stakeholder groups, including school staff and community affiliates, in school construction project designs.
- ❖ Construction projects planned to promote both a welcoming and secure environment.
- ❖ Support goal of configuring physical spaces to promote learning through construction project designs.
- ❖ Create new state-of-the-art facilities that enhance the educational wellbeing of both staff and students.

### FY 2019 Continuing and New Program Initiatives

- ❖ Completion of the construction of the new Hanover Hills Elementary School in the Oxford Square Community.
- ❖ Commencement of the design for both the Talbott Springs Elementary School replacement and High School #13.
- ❖ Provide construction projects that are safe, secure and sustainable in design.
- ❖ Explore new and innovative methods to provide superior energy efficiency in designs.
- ❖ Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions.

### Performance Measures/Accomplishments

- ❖ The completion of both Patuxent Valley Middle School and Swansfield Elementary School additions and renovation and the new Wilde Lake Middle School replacement in 2017.
- ❖ The continuation of Waverly Elementary School addition and renovation, and the new Hanover Hills Elementary School, scheduled for completion in August 2018.
- ❖ The commencement of planning of Mt View Middle School, Pointers Run Elementary School, Rockburn Elementary School and Burleigh Manor Middle School HVAC systems.
- ❖ The commencement of planning of Talbott Springs Elementary School replacement and the new High School #13.



## *Purchasing*

0205

**Program Purpose:** Provide school system support in a timely and efficient manner for the contracting and procurement of materials of instruction, assessment materials, furniture and equipment including technology items, maintenance and construction services and other professional services to better prepare all our students to thrive after graduation in a dynamic world.

### **Program Overview**

This program supports schools and offices by providing the highest quality of goods and services at the best possible prices to support and facilitate the learning process and physical development of all students. In collaboration with all stakeholders, this program will coordinate the acquisition and configuration of physical spaces and furnishings to ensure classrooms and offices are functional and welcoming environments.

This program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved supplier and contract listings through the Purchasing website, and oversight and management of the credit card (p-card) program. This program also monitors and enforces the Minority Business Enterprise (MBE) program to promote economic opportunities for the MBE community and encourages purchasing environmentally friendly products when practical. In addition, this program oversees the warehousing, inventory control, and distribution of supplies and equipment including furniture and technology.

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Final<br>FY 2016    | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 4.0                 | 4.0                 | 5.0                 | 5.0                 | 5.0                 | 5.0                 | 5.0                 | 7.0                                   | 7.0                           |
| Support Staff                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                                   | 3.0                           |
| <b>Total FTE</b>              | <b>7.0</b>          | <b>7.0</b>          | <b>8.0</b>          | <b>8.0</b>          | <b>8.0</b>          | <b>8.0</b>          | <b>8.0</b>          | <b>10.0</b>                           | <b>10.0</b>                   |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actuals<br>FY 2017  | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 01</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Salaries                      | \$ 502,290          | \$ 543,659          | \$ 510,537          | \$ 530,801          | \$ 647,904          | \$ 549,702          | \$ 568,444          | \$ 665,091                            | \$ 665,091                    |
| Wages-Overtime                | -                   | 1,323               | -                   | -                   | -                   | 1,366               | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>502,290</b>      | <b>544,982</b>      | <b>510,537</b>      | <b>530,801</b>      | <b>647,904</b>      | <b>551,068</b>      | <b>568,444</b>      | <b>665,091</b>                        | <b>665,091</b>                |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Repair-Equipment              | 500                 | -                   | 500                 | 182                 | 500                 | -                   | 500                 | 500                                   | 500                           |
| Contracted-Labor              | 9,000               | -                   | 9,000               | 8,000               | 18,000              | -                   | 18,000              | 18,000                                | 18,000                        |
| Maintenance-Software          | 10,000              | 23,000              | 10,000              | -                   | 10,500              | -                   | 10,300              | 10,300                                | 10,300                        |
| <b>Subtotal</b>               | <b>19,500</b>       | <b>23,000</b>       | <b>19,500</b>       | <b>8,182</b>        | <b>29,000</b>       | <b>-</b>            | <b>28,800</b>       | <b>28,800</b>                         | <b>28,800</b>                 |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Postage                       | 200,090             | 156,932             | 209,453             | 209,799             | 211,406             | 213,872             | 194,818             | 194,818                               | 194,818                       |
| Supplies-General              | 47,300              | 39,638              | 38,200              | 290,507             | 24,448              | 258,948             | 21,392              | 21,392                                | 16,392                        |
| <b>Subtotal</b>               | <b>247,390</b>      | <b>196,570</b>      | <b>247,653</b>      | <b>500,306</b>      | <b>235,854</b>      | <b>472,820</b>      | <b>216,210</b>      | <b>216,210</b>                        | <b>211,210</b>                |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Travel-Conferences            | 1,200               | 76                  | 1,800               | 1,935               | -                   | -                   | -                   | -                                     | -                             |
| Travel-Mileage                | 3,030               | 2,030               | 3,000               | 1,790               | 3,000               | 910                 | 3,000               | 3,000                                 | 3,000                         |
| Dues & Subscriptions          | 300                 | 230                 | 880                 | 520                 | 1,480               | 1,160               | 2,080               | 2,080                                 | 2,080                         |
| Training                      | -                   | 4,500               | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>4,530</b>        | <b>6,836</b>        | <b>5,680</b>        | <b>4,245</b>        | <b>4,480</b>        | <b>2,070</b>        | <b>5,080</b>        | <b>5,080</b>                          | <b>5,080</b>                  |
| <i>State Category 04</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Supplies-Classroom            | 640,050             | 444,110             | 549,080             | 515,410             | 628,000             | 961,903             | 607,358             | 607,358                               | 607,358                       |
| Supplies-Warehouse            | 400,000             | 679,767             | 416,000             | 268,447             | 304,064             | 706,204             | 366,000             | 366,000                               | 366,000                       |
| Supplies-Other                | 665,500             | 982,616             | 592,000             | 909,249             | 713,360             | 260,256             | 892,000             | 892,000                               | 642,000                       |
| <b>Subtotal</b>               | <b>1,705,550</b>    | <b>2,106,493</b>    | <b>1,557,080</b>    | <b>1,693,106</b>    | <b>1,645,424</b>    | <b>1,928,363</b>    | <b>1,865,358</b>    | <b>1,865,358</b>                      | <b>1,615,358</b>              |
| <i>State Category 05</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Equipment                     | -                   | -                   | -                   | -                   | -                   | 16,733              | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>16,733</b>       | <b>-</b>            | <b>-</b>                              | <b>-</b>                      |
| <i>State Category 11</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Salaries                      | 97,660              | 97,659              | 177,385             | 176,444             | 104,942             | 203,808             | 210,941             | 293,937                               | 293,937                       |
| <b>Subtotal</b>               | <b>97,660</b>       | <b>97,659</b>       | <b>177,385</b>      | <b>176,444</b>      | <b>104,942</b>      | <b>203,808</b>      | <b>210,941</b>      | <b>293,937</b>                        | <b>293,937</b>                |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| Contracted-Consultant         | -                   | -                   | -                   | 45,787              | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>45,787</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>                              | <b>-</b>                      |
| <b>Program 0205 Total</b>     | <b>\$ 2,576,920</b> | <b>\$ 2,975,540</b> | <b>\$ 2,517,835</b> | <b>\$ 2,958,871</b> | <b>\$ 2,667,604</b> | <b>\$ 3,174,862</b> | <b>\$ 2,894,833</b> | <b>\$ 3,074,476</b>                   | <b>\$ 2,819,476</b>           |

### Program Highlights

- ❖ Staffing changes reflect the following transfers:
  - 1.0 Professional position from Logistics Center (7301).
  - 1.0 Professional position from Technology Services (9714).
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Overtime

Wages as needed to meet deadlines and support the needs of the school system.

#### Contracted Services

Repair-Equipment

Maintenance and repair of office equipment.

Contracted-Consultant

Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.

Contracted-Labor

Offsite storage and shredding services.

Maintenance-Software

Support of website activities, such as continued technical upgrades and interfaces with various financial systems.

#### Supplies and Materials

Supplies-Classroom

Printing, paper, and classroom supplies used by schools to deliver the curriculum.

Postage

Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.

Supplies-Warehouse

Furniture and classroom supplies stored at the logistics center.

Supplies-General

Supplies, advertising, and other operational costs.

Supplies-Other

Replacement/growth furniture and equipment for all schools.

#### Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for mileage.

Dues & Subscriptions

Subscriptions to work-related publications and association dues.

Training

Training of Purchasing staff at national professional development conferences.

**Program Outcomes**

- ❖ Improve customer service by providing efficient ways to procure necessary goods and services required by our customers in a cost-effective, timely manner.
- ❖ Increase savings and efficiencies by writing, evaluating, negotiating, recommending for award, and publishing valid contracts for school system access, via the competitive process to reduce sole source purchases.
- ❖ Encourage competition and MBE participation by maintaining active supplier and approved fundraiser databases.
- ❖ Improve communication and training by developing, organizing, and providing training programs to all staff on purchasing policies and procedures.
- ❖ Enhance p-card program with real time posting of transactions

**FY 2019 Continuing and New Program Initiatives**

- ❖ Provide review and support services for all school contracts.
- ❖ Maintain an active supplier database
- ❖ Collaborate with schools and offices on needs for furniture, supplies, and services; and provide items in a timely, efficient, and cost-effective manner.
- ❖ Purchase, coordinate, and oversee the delivery of all furniture, equipment and technology products required for the new elementary school and Waverly Elementary School addition and renovation.
- ❖ Manage the school system's purchasing card program
- ❖ Monitor and support MBE program, and participate in outreach conferences and events to increase MBE participation.

**Performance Measures/Accomplishments**

| Performance Measurement   | Result FY 2016 | Result FY 2017 | Target FY 2018 | Target FY 2019 |
|---|----------------|----------------|----------------|----------------|
| Minority Business Enterprise (MBE) participation on state funded construction projects (percent achieved) | 33.00%         | 27.84%         | 29.00%         | 29.00%         |

| Performance Measurement   | FY 2017 Result        | FY 2018 Result        |
|---|-----------------------|-----------------------|
| <ul style="list-style-type: none"> <li>○ "Green" spend for office supplies increased by nine percent to 36% of the total spend</li> <li>○ MBE/Women Owned Business spend was 2% for office supplies</li> </ul>                              | \$280,022<br>\$27,877 | \$362,548<br>\$22,373 |
| US Bank P-card program rebate   | \$67,569              | \$68,096              |
| Average time for processing/awarding formal procurement: – 30 days  | 30 days               | 30 days               |
| Bids issued (number/total awards)<br>Key Performance Indicator: <ul style="list-style-type: none"> <li>○ Ratio of certified professionals to all staff – 0.33</li> <li>○ Ratio of all staff to number of dollars expended – 0.28</li> </ul> | 59 bids<br>\$227.36M  | 51 bids<br>\$12.983M  |

## *Capital Planning and Operations*

0207

**Program Purpose:** Provide oversight to school planning, construction, community use of buildings, food and nutrition services, and transportation for students in order to provide students with a safe, nurturing and inclusive environment to allow all students to be engaged in the learning process.

### **Program Overview**

This program provides innovative and cost effective capital planning and operations that support staff and students and engages all stakeholders, including the community, throughout the decision making process. The office is a collaborative, responsive, leading edge division that delivers timely, effective and efficient services in the support of the equitable delivery of education in the Howard County Public School System.

The office coordinates the school planning with the school construction process to deliver an equitable, prudent capital program to the highest level of efficiency. Careful integration of School Planning and School Construction form the basis of the capital budget. The equitable delivery of high quality educational programs to all students will always be our priority, and we consistently seek innovative approaches to improving educational programs, services and outcomes within available funding.

This program provides direction of:

- Annual Capital Budget, Capital Improvement Program and Long Range Master Plan
- School Planning – enrollment projections, annual feasibility study, capital planning, and land acquisition.
- School Construction – planning and executing of all new school construction, renovations, and additions.
- Community Use of Facilities – coordinating use of school facilities by the public.
- Food and Nutrition – providing nourishing and appetizing meals to students Pre-K through Grade 12.
- Transportation – providing safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

| Staffing                      |  | Budget FY 2015    | Final FY 2015     | Budget FY 2016    | Final FY 2016     | Budget FY 2017    | Final FY 2017     | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|---------------------------------|-------------------------|-------------------|
| Professional                  |  | 1.0               | 1.0               | 1.0               | 1.0               | 2.0               | 2.0               | -              | 2.0                             | 2.0                     | 2.0               |
| Support Staff                 |  | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | -              | -                               | -                       | -                 |
| <b>Total FTE</b>              |  | <b>2.0</b>        | <b>2.0</b>        | <b>2.0</b>        | <b>2.0</b>        | <b>3.0</b>        | <b>3.0</b>        | <b>-</b>       | <b>2.0</b>                      | <b>2.0</b>              | <b>2.0</b>        |
| Operating                     |  | Budget FY 2015    | Actual FY 2015    | Budget FY 2016    | Actual FY 2016    | Budget FY 2017    | Actual FY 2017    | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019  |
| <i>State Category 01</i>      |  |                   |                   |                   |                   |                   |                   |                |                                 |                         |                   |
| Salaries and Wages            |  | \$ 245,080        | \$ 246,241        | \$ 247,477        | \$ 270,376        | \$ 380,142        | \$ 309,604        | \$ -           | \$ 276,257                      | \$ 276,257              | \$ 276,257        |
| <b>Subtotal</b>               |  | <b>245,080</b>    | <b>246,241</b>    | <b>247,477</b>    | <b>270,376</b>    | <b>380,142</b>    | <b>309,604</b>    | <b>-</b>       | <b>276,257</b>                  | <b>276,257</b>          | <b>276,257</b>    |
| <i>Contracted Services</i>    |  |                   |                   |                   |                   |                   |                   |                |                                 |                         |                   |
| Maintenance-Vehicles          |  | -                 | -                 | -                 | -                 | -                 | -                 | -              | 4,000                           | 4,000                   | 4,000             |
| <b>Subtotal</b>               |  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>       | <b>4,000</b>                    | <b>4,000</b>            | <b>4,000</b>      |
| <i>Supplies and Materials</i> |  |                   |                   |                   |                   |                   |                   |                |                                 |                         |                   |
| Supplies-General              |  | 1,750             | 12,160            | 1,450             | 10,713            | 1,160             | 1,695             | -              | 5,000                           | 2,500                   | 2,500             |
| <b>Subtotal</b>               |  | <b>1,750</b>      | <b>12,160</b>     | <b>1,450</b>      | <b>10,713</b>     | <b>1,160</b>      | <b>1,695</b>      | <b>-</b>       | <b>5,000</b>                    | <b>2,500</b>            | <b>2,500</b>      |
| <i>Other Charges</i>          |  |                   |                   |                   |                   |                   |                   |                |                                 |                         |                   |
| Travel-Conferences            |  | 5,500             | 565               | 4,950             | 2,172             | -                 | 43                | -              | -                               | -                       | -                 |
| Travel-Mileage                |  | 6,720             | -                 | 6,720             | 9                 | 6,720             | 24                | -              | -                               | -                       | -                 |
| Dues & Subscriptions          |  | 950               | 400               | 950               | 784               | 950               | -                 | -              | -                               | -                       | -                 |
| <b>Subtotal</b>               |  | <b>13,170</b>     | <b>965</b>        | <b>12,620</b>     | <b>2,965</b>      | <b>7,670</b>      | <b>67</b>         | <b>-</b>       | <b>-</b>                        | <b>-</b>                | <b>-</b>          |
| <b>Program 0207 Total</b>     |  | <b>\$ 260,000</b> | <b>\$ 259,366</b> | <b>\$ 261,547</b> | <b>\$ 284,054</b> | <b>\$ 388,972</b> | <b>\$ 311,366</b> | <b>\$ -</b>    | <b>\$ 285,257</b>               | <b>\$ 282,757</b>       | <b>\$ 282,757</b> |

Program Highlights

- ❖ In FY 2018 this program was merged with Chief Operating Officer (0201). The program is being re-established in FY 2019. Costs for FY 2018 will be found within the program Chief Operating Officer (0201).
- ❖ Staffing changes in FY 2018 reflect the transfer of 2.0 Professional positions from Chief Operating Officer (0201).
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for staff serving this program.      |
| <b>Supplies and Materials</b> |   |
| Supplies-General              | Consumable supplies and materials.            |
| <b>Contracted Services</b>    |   |
| Maintenance-Vehicles          | Gas and maintenance for County Owned vehicle. |

### Program Outcomes

- ❖ Provide safe, reliable, and efficient transportation to and from school for students in Pre-K through Grade 12 for public and non-public schools.
- ❖ Provide high quality, nourishing and well-balanced meals that are fairly priced to students in Pre-K through Grade 12.
- ❖ Configure physical spaces which engage students in the learning process and are safe and secure. Efficiently construct new buildings and renovate existing buildings to help students and staff thrive in a safe, nurturing and inclusive environment.
- ❖ Provide data to ensure adequate personnel, materials, facilities, and school sites for future enrollment growth. Develop student enrollment projections, facilitate attendance area adjustments, and manage online mapping tools and facilities data.
- ❖ Facilitate the use of school facilities for members of the public. Ensure the maximum use of school facilities by community groups in an economic and efficient manner, supporting the school system's goal to create an environment in which students, staff, families and community members are empowered to participate and contribute.
- ❖ Develop the Capital Budget to ensure that facilities are maintained equitably and space is built for additional seats as enrollment continues to grow.

### FY 2019 Continuing and New Program Initiatives

- ❖ Expand implementation of professional development opportunities for all support staff.
- ❖ Provide input during the County Council's review of the Adequate Public Facilities Ordinance.
- ❖ Facilitate Attendance Area Adjustments.
- ❖ Engage in the review of start and stop times for all grade levels.
- ❖ Transfer the Harriet Tubman Building to the County and acquire a new site for the relocation of Building Services staff.
- ❖ Negotiate with Howard County government for a cost effective relocation of HCPSS staff at Old Cedar Lane to the County owned Ascend One building.
- ❖ Acceleration of site acquisition and delivery of High School #13.
- ❖ Investigate and consider facility needs for innovative delivery of regional program offerings, including Pre-K, language immersion, STEM and dual high school/college enrollment through the acceleration of the Jump Start Program to programmatically address the growing student population.
- ❖ Address the challenges of enrollment growth and programmatic needs with a constrained budget.

### Performance Measures/Accomplishments

- ❖ We continue to produce new school buildings as environmentally friendly as funding permits. The Wilde Lake MS Replacement School was the first net zero school built in Maryland.
- ❖ The Howard County Public School System received an "A+" and was the only Maryland school system to earn an "A" on the 2016 School Food Environment Grades report from Healthy School Food Maryland.



## School Planning

0212

**Program Purpose:** The Office of School Planning's primary goal is to ensure that the school system has planned adequate personnel, materials, facilities, and land for future growth. A secondary goal is to provide planning expertise and data to improve decision making and performance throughout the school system.

### Program Overview

The Office of School Planning supports the HCPSS Strategic Call to Action: *Learning and Leading with Equity, The Fierce Urgency of Now*. The development of student enrollment projections, tracking growth trends and planning for adequate permanent or temporary space with site acquisition, capital planning and relocatable classroom placement is needed to serve student needs equitably across the county. When attendance area adjustments are necessary, a student centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inclusive and nurturing environment.

Crucial decisions about budget and attendance areas must have an open and informative decision-making process. Board of Education decisions need to be informed by both the technical guidance of staff and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office serve as a liaison to various county and state agencies to communicate agency direction. These efforts ensure that families and the community are engaged and supported as partners in education.

| Staffing                      |           | Budget FY 2015 |           | Final FY 2015  | Budget FY 2016 |                | Final FY 2016  | Budget FY 2017 |           | Final FY 2017  | Budget FY 2018 |                | Superintendent Proposed FY 2019 |                | Board Requested FY 2019 |                | Approved FY 2019 |
|-------------------------------|-----------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|-----------|----------------|----------------|----------------|---------------------------------|----------------|-------------------------|----------------|------------------|
| Professional                  |           | 3.0            |           | 3.0            | 3.0            |                | 3.0            | 3.0            |           | 3.0            | 3.0            |                | 3.0                             |                | 3.0                     |                | 3.0              |
| Support Staff                 |           | -              |           | -              | -              |                | -              | -              |           | -              | -              |                | -                               |                | -                       |                | -                |
| <b>Total FTE</b>              |           | <b>3.0</b>     |           | <b>3.0</b>     | <b>3.0</b>     |                | <b>3.0</b>     | <b>3.0</b>     |           | <b>3.0</b>     | <b>3.0</b>     |                | <b>3.0</b>                      |                | <b>3.0</b>              |                | <b>3.0</b>       |
| Operating                     |           | Budget FY 2015 |           | Actual FY 2015 | Budget FY 2016 |                | Actual FY 2016 | Budget FY 2017 |           | Actual FY 2017 | Budget FY 2018 |                | Superintendent Proposed FY 2019 |                | Board Requested FY 2019 |                | Approved FY 2019 |
| <i>State Category 15</i>      |           |                |           |                |                |                |                |                |           |                |                |                |                                 |                |                         |                |                  |
| <b>Salaries and Wages</b>     |           |                |           |                |                |                |                |                |           |                |                |                |                                 |                |                         |                |                  |
| Salaries                      | \$        | 244,320        | \$        | 244,326        | \$             | 249,426        | \$             | 263,643        | \$        | 228,654        | \$             | 257,205        | \$                              | 258,080        | \$                      | 258,080        | \$               |
| Wages-Temporary Help          |           | 13,300         |           | 15,048         |                | 14,400         |                | 14,400         |           | 11,169         |                | 17,400         |                                 | 10,500         |                         | 8,000          |                  |
| <b>Subtotal</b>               |           | <b>257,620</b> |           | <b>259,374</b> | <b>263,826</b> |                | <b>273,338</b> | <b>278,043</b> |           | <b>239,823</b> |                | <b>274,605</b> |                                 | <b>268,580</b> |                         | <b>266,080</b> |                  |
| <b>Contracted Services</b>    |           |                |           |                |                |                |                |                |           |                |                |                |                                 |                |                         |                |                  |
| Contracted-Consultant         |           | 100,000        |           | 79,800         | -              |                | -              | -              |           | -              |                | -              |                                 | 33,000         |                         | 33,000         |                  |
| Maintenance-Software          |           |                |           | -              | -              |                | -              | 8,000          |           | 8,000          |                | 8,000          |                                 | 15,200         |                         | 15,200         |                  |
| <b>Subtotal</b>               |           | <b>100,000</b> |           | <b>79,800</b>  | <b>-</b>       |                | <b>-</b>       | <b>8,000</b>   |           | <b>8,000</b>   |                | <b>8,000</b>   |                                 | <b>48,200</b>  |                         | <b>48,200</b>  |                  |
| <b>Supplies and Materials</b> |           |                |           |                |                |                |                |                |           |                |                |                |                                 |                |                         |                |                  |
| Supplies-General              |           | 7,500          |           | 15,071         | 6,800          |                | 2,737          | 6,800          |           | 4,243          |                | 4,360          |                                 | 4,860          |                         | 4,860          |                  |
| <b>Subtotal</b>               |           | <b>7,500</b>   |           | <b>15,071</b>  | <b>6,800</b>   |                | <b>2,737</b>   | <b>6,800</b>   |           | <b>4,243</b>   |                | <b>4,360</b>   |                                 | <b>4,860</b>   |                         | <b>4,860</b>   |                  |
| <b>Other Charges</b>          |           |                |           |                |                |                |                |                |           |                |                |                |                                 |                |                         |                |                  |
| Travel-Conferences            |           | 800            |           | 8,801          | 900            |                | 2,348          | 900            |           | 125            |                | -              |                                 | 1,450          |                         | 1,450          |                  |
| Travel-Mileage                |           | -              |           | -              | -              |                | 15             | -              |           | 152            |                | -              |                                 | -              |                         | -              |                  |
| Classified Ads                |           | -              |           | -              | -              |                | -              | -              |           | -              |                | 400            |                                 | 400            |                         | 400            |                  |
| <b>Subtotal</b>               |           | <b>800</b>     |           | <b>8,801</b>   | <b>900</b>     |                | <b>2,363</b>   | <b>900</b>     |           | <b>277</b>     |                | <b>400</b>     |                                 | <b>1,850</b>   |                         | <b>1,850</b>   |                  |
| <b>Program 0212 Total</b>     | <b>\$</b> | <b>365,920</b> | <b>\$</b> | <b>363,046</b> | <b>\$</b>      | <b>271,526</b> | <b>\$</b>      | <b>293,743</b> | <b>\$</b> | <b>252,343</b> | <b>\$</b>      | <b>287,365</b> | <b>\$</b>                       | <b>323,490</b> | <b>\$</b>               | <b>320,990</b> | <b>\$</b>        |

### Program Highlights

- ❖ Salaries and Wages reflect a reduction to constrain the budget in light of funding challenges.
- ❖ Contracted Services increase to assist with implementation of the Davis Demographics School Site application for attendance area adjustment testing.
- ❖ Other Charges increase for travel conference funding.

#### Salaries and Wages

##### Salaries

Salaries for staff serving this program.

##### Wages- Temporary Help

Temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects.

#### Contracted Services

##### Contracted Consultant

Consulting services for capacity studies, design, installation and training services, attendance area adjustment support and software maintenance fees.

##### Maintenance-Software

Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct attendance area adjustments, as well as facility planning, web applications, and maps. Software license and maintenance for attendance area adjustment scenario testing tool.

#### Supplies and Materials

##### Supplies-General

Printer replacement cartridges, specialized plotter paper, computers, and other office supplies.

#### Other Charges

##### Travel-Conferences

Work-related conferences and meetings including American Planning Association and Association of School Business Officials.

##### Travel-Mileage

Business-related mileage reimbursement for staff.

##### Classified Ads

Advertisement for Planning Board to review the Board of Education's Capital Budget and CIP and receive feedback at the Public Hearing based on legal requirements to advertise in two local printed publications.

### Program Outcomes

- ❖ Transparent processes and support for decision making on attendance area adjustments, capital planning and other planning matters evident in staff reports and presentations.
- ❖ Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant. Accuracy Goals:
  - Systemwide percentage error of 3.5 percent or less.
  - Organizational percentage error of 5 percent or less for elementary, middle, and high schools.
- ❖ Roll-out building information management system tools for use by Operations and Administrative staff. Leverage mapping and Geographic Information Systems (GIS) tools to aid in school facility planning.
- ❖ Bring at least one land acquisition opportunity capable of hosting a future school to the Board of Education.
- ❖ Engage in Adequate Public Facilities Ordinance (APFO) process to ensure predictable capital improvement needs.
- ❖ Monitor new development, determine school assignments, and provide research on new development.
- ❖ 9/30/16 Enrollment Projections Results
  - Systemwide projection error rates:
    - Countywide: 99.4 percent.
    - Elementary: 99.1 percent.
    - Middle: 99.5 percent.
    - High: 99.7 percent.
  - Eighty-one percent or more of all schools with projection forecast for enrollment within 5 percent of actual.

### FY 2019 Continuing and New Program Initiatives

- ❖ Projections and data maintenance – Collect and maintain historical enrollment, birth, housing, and out-of-district assignments to develop enrollment projection. Evaluate future housing trends. Maintain local capacity calculations. Develop enrollment projections. Maintain geographic data.
- ❖ Planning – Evaluate trends identified by this office and other relevant sources and apply them to long-term decision making; inform planning efforts at all levels of the organization; acquire and negotiate property; provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organization; and maintain professional certification in order to support the principles and standards of good planning for the organization and lend credibility to organizational decision making.
- ❖ Reports – Enrollment projections, feasibility study, capital budget documents (local & state), attendance area adjustments, accuracy report, relocatable classroom report, and capacity studies.
- ❖ Meetings – Attendance area committee and regional meetings, PTA meetings, relevant policy committees.
- ❖ Point of Contact – School administrators, press support on relevant matters, maintain transparency via publication to website, and provide customer access via online mapping tools.
- ❖ Capital Planning and Budgeting – Development of annual enrollment projections. Tracking future growth. Articulating long-term plan in feasibility study. Providing healthy teaching environments.
- ❖ Customized web map applications for internal and external customers.

## *Student Transportation*

6801

**Program Purpose:** Provide safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

### **Program Overview**

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by providing school bus transportation services to eligible students each day.

Currently, over 40,000 general education students are eligible to ride buses to neighborhood schools. Transportation is also provided to students participating in the Applications and Research Lab and Newcomers Program.

Special education transportation services support approximately 2,100 students each day to regional, countywide, or special education non-public schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Homewood School, Prekindergarten, and Workstudy/Enclave programs. All buses are equipped with child restraint systems and have a bus attendant.

The transportation office also partners with the Howard County Police Department in motorist safety initiatives to include the School Bus Safety Grant, and collaborates with the Howard County Traffic and Engineering Department in reviewing bus stop locations; walking routes; and road, traffic, sidewalk, and path plans.

Additional responsibilities of the office include:

- Work collaboratively with the Purchasing Office to competitively bid school bus contracts to ensure cost effectiveness.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver and attendant certification program.
- Conduct school bus inspections three times each year.
- Work collaboratively with school administrators to ensure that students adhere to the bus rules that promote a safe bus environment.
- Review and render decisions concerning the placement of bus stops and offer guidance to student walking routes.
- Administer and process contractor payments.

| Staffing                      |                      | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |                      | 11.0                 | 11.0                 | 11.0                 | 11.0                 | 11.0                 | 11.0                 | 12.0                 | 12.0                            | 12.0                    | 12.0                 |
| Support Staff                 |                      | 3.0                  | 3.0                  | 3.0                  | 3.0                  | 4.0                  | 4.0                  | 3.0                  | 3.0                             | 4.0                     | 4.0                  |
| <b>Total FTE</b>              |                      | <b>14.0</b>          | <b>14.0</b>          | <b>14.0</b>          | <b>14.0</b>          | <b>15.0</b>          | <b>15.0</b>          | <b>15.0</b>          | <b>15.0</b>                     | <b>16.0</b>             | <b>16.0</b>          |
| Operating                     |                      | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 09</i>      |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      | \$ 1,277,270         | \$ 1,251,454         | \$ 1,286,528         | \$ 1,255,692         | \$ 1,375,883         | \$ 1,334,926         | \$ 1,423,629         | \$ 1,452,778         | \$ 1,497,778                    | \$ 1,497,778            | \$ 1,497,778         |
| Wages-Temporary Help          | 88,000               | 124,848              | 71,360               | 74,559               | 89,800               | 89,854               | 20,080               | 33,280               | 33,280                          | 33,280                  | 33,280               |
| <b>Subtotal</b>               | <b>1,365,270</b>     | <b>1,376,302</b>     | <b>1,357,888</b>     | <b>1,330,251</b>     | <b>1,464,683</b>     | <b>1,424,780</b>     | <b>1,443,709</b>     | <b>1,486,058</b>     | <b>1,531,058</b>                | <b>1,531,058</b>        | <b>1,531,058</b>     |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Trans-Bus Contracts           | 34,032,290           | 33,744,063           | 34,071,616           | 33,857,213           | 34,284,104           | 33,471,245           | 33,978,491           | 36,032,177           | 36,294,300                      | 36,294,300              | 36,294,300           |
| Trans-Driver Training         | 15,000               | 6,687                | 15,000               | 22,257               | 15,000               | 34,257               | 15,000               | 15,000               | 15,000                          | 15,000                  | 15,000               |
| Trans-Inspections             | 73,680               | 63,978               | 68,270               | 66,704               | 71,870               | 68,531               | 73,780               | 73,780               | 73,780                          | 73,780                  | 73,780               |
| Trans-Private Carrier         | 81,580               | 71,039               | 80,500               | 119,970              | 80,500               | 104,308              | 80,500               | 135,156              | 135,156                         | 135,156                 | 135,156              |
| Contracted-Labor              | 61,000               | 36,023               | 61,000               | 40,583               | 35,400               | 16,719               | 4,919                | 34,919               | 34,919                          | 34,919                  | 34,919               |
| Maintenance-Vehicles          | 35,000               | 24,995               | 35,000               | 26,634               | 76,770               | 54,777               | 76,770               | 76,770               | 76,770                          | 76,770                  | 76,770               |
| <b>Subtotal</b>               | <b>34,298,550</b>    | <b>33,946,785</b>    | <b>34,331,386</b>    | <b>34,133,361</b>    | <b>34,563,644</b>    | <b>33,749,837</b>    | <b>34,229,460</b>    | <b>36,367,802</b>    | <b>36,629,925</b>               | <b>36,629,925</b>       | <b>36,629,925</b>    |
| <b>Supplies and Materials</b> |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Supplies-General              | 31,250               | 32,009               | 27,450               | 49,197               | 27,450               | 47,498               | 18,715               | 18,715               | 19,340                          | 19,340                  | 19,340               |
| <b>Subtotal</b>               | <b>31,250</b>        | <b>32,009</b>        | <b>27,450</b>        | <b>49,197</b>        | <b>27,450</b>        | <b>47,498</b>        | <b>18,715</b>        | <b>18,715</b>        | <b>19,340</b>                   | <b>19,340</b>           | <b>19,340</b>        |
| <b>Other Charges</b>          |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences            | 5,000                | 5,829                | 4,500                | 4,349                | 5,000                | 1,711                | -                    | -                    | -                               | -                       | -                    |
| Travel-Mileage                | 3,000                | 676                  | 2,904                | 1,869                | 2,000                | 512                  | 2,000                | 2,000                | 2,000                           | 2,000                   | 2,000                |
| Dues & Subscriptions          | -                    | -                    | -                    | 100                  | -                    | 414                  | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               | <b>8,000</b>         | <b>6,505</b>         | <b>7,404</b>         | <b>6,318</b>         | <b>7,000</b>         | <b>2,637</b>         | <b>2,000</b>         | <b>2,000</b>         | <b>2,000</b>                    | <b>2,000</b>            | <b>2,000</b>         |
| <b>Equipment</b>              |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Equipment-Vehicles            | -                    | 120,236              | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Equipment-Replacement         | -                    | 8,515                | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               | <b>-</b>             | <b>128,751</b>       | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                        | <b>-</b>                | <b>-</b>             |
| <i>State Category 14</i>      |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Contracted Services</b>    |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Insurance-School Buses        | 524,700              | 473,657              | 468,510              | 450,420              | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Trans-Inspections             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Trans-Bus Contracts           | 595,320              | -                    | 601,810              | -                    | 595,323              | 733,659              | 708,473              | 741,254              | 741,254                         | 741,254                 | 741,254              |
| <b>Subtotal</b>               | <b>1,120,020</b>     | <b>473,657</b>       | <b>1,070,320</b>     | <b>450,420</b>       | <b>595,323</b>       | <b>733,659</b>       | <b>709,643</b>       | <b>742,424</b>       | <b>742,424</b>                  | <b>742,424</b>          | <b>742,424</b>       |
| <b>Program 6801 Total</b>     | <b>\$ 36,823,090</b> | <b>\$ 35,964,009</b> | <b>\$ 36,794,448</b> | <b>\$ 35,969,547</b> | <b>\$ 36,658,100</b> | <b>\$ 35,958,411</b> | <b>\$ 36,403,527</b> | <b>\$ 38,617,624</b> | <b>\$ 38,924,747</b>            | <b>\$ 38,924,747</b>    | <b>\$ 38,924,747</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 15.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 16.0.
  - Addition of a 1.0 Support Staff position.
- ❖ Contracted Services increase to fund rising transportation costs, enrollment growth, and safety improvements as well as transportation costs for JumpStart.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary

Routing and scheduling assistance, bus monitors, and other temporary wages.

#### Contracted Services

Trans-Bus Contracts

Contracted student transportation for all regular bus routes and field trips. For additional information, please see Transportation Details by Division in the Informational section.

Trans-Driver Training

Materials for student bus safety, driver and attendant pre-service and in-service training programs.

Trans-Inspections

Bus inspections conducted three times a year and random brake inspections.

Trans-Private Carrier

Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.

Technology ISF Services

Payment to the Information and Network Technology Services Fund for the entire Student Transportation category. Transferred to Internal Service Fund Charges (8002) in FY 2015.

Contracted-Labor

Pre-service/in-service training, maintenance, workshops, annual maintenance agreements for routing software, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Maintenance-Vehicles

Services to maintain and operate training buses and vehicles used by staff.

#### Supplies and Materials

Supplies-General

Transportation office supplies, maps, and computer hardware/software.

#### Other Charges

Insurance-School Buses

Third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool. Transferred to Risk Management (7401) in FY 2017.

Travel-Conferences

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

Travel-Mileage

Funds for mileage/travel reimbursement for driver instructors.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

#### Equipment

Equipment-Vehicles

Vehicles for staff monitoring bus routes, bus stops, responses to emergencies, and checking roadways during inclement weather.

Equipment-Replacement

Replacement of equipment which cannot be repaired.

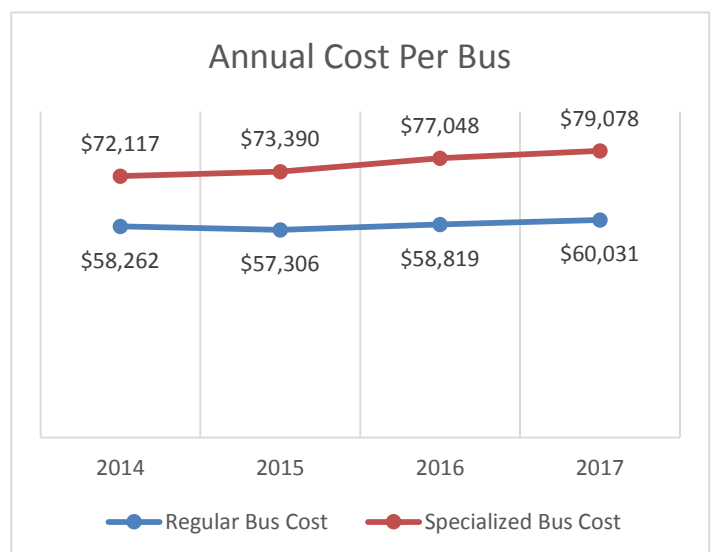
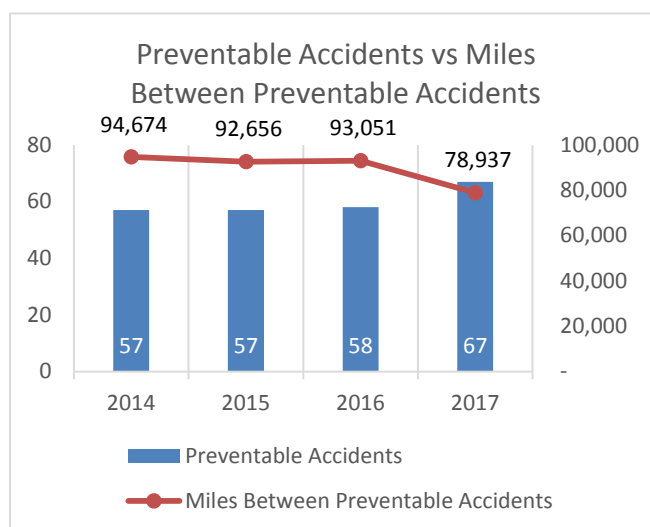
### Program Outcomes

- ❖ Design school bus routes that are safe, meet the needs of school system initiatives, and maximize efficiencies.
- ❖ Work collaboratively with the Purchasing Office to competitively bid school bus service to ensure cost effectiveness.
- ❖ Provide and administer annual school bus driver and attendant safety training that strengthens defensive driving skills and behavior management practices.
- ❖ Inspect each school bus three times a year.

### FY 2019 Continuing and New Program Initiatives

- ❖ Deliver safe, reliable, and efficient school bus service.
- ❖ Respond to bus and pedestrian accidents.
- ❖ Assess and monitor inclement weather conditions, road, and individual school closures.
- ❖ Support the continued expansion of special education services to include the primary learners' program, RECC Pre-K growth, and non-public placement.
- ❖ Redesign bus routes to reflect changes in school boundaries and the opening of the new Hanover Hills Elementary School.
- ❖ Support the JumpStart program.
- ❖ Provide driver improvement program for drivers involved in preventable accidents.
- ❖ Analyze transportation eligibility regions for new communities and/or improvements to walking routes.
- ❖ Make improvements in areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.

### Performance Measures/Accomplishments





| Student and Bus Statistics       |                   |                   |                   |                     |                      |
|----------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| Students Transported             | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 | Budgeted<br>FY 2018 | Projected<br>FY 2019 |
| Regular Education                | 39,061            | 40,098            | 4,0437            | 41,000              | 41,500               |
| Special Education                |                   |                   |                   |                     |                      |
| Special Education (w/IEP)        | 1,272             | 1,331             | 1,432             | 1,340               | 1,504                |
| Special Education Pre-K/Other    | 774               | 726               | 614               | 780                 | 620                  |
| <b>Total Special Education</b>   | <b>2,046</b>      | <b>2057</b>       | <b>2,046</b>      | <b>2,120</b>        | <b>2,124</b>         |
| Homeless Requests                | 518               | 260               | 285               | 260                 | 285                  |
| Number of Buses *                |                   |                   |                   |                     |                      |
| Regular Education                | 324               | 327               | 327               | 327                 | 337                  |
| Special Education                | 124               | 126               | 126               | 126                 | 131                  |
| <b>Total Number of Buses</b>     | <b>448</b>        | <b>453</b>        | <b>453</b>        | <b>453</b>          | <b>468</b>           |
| Number of Trips **               |                   |                   |                   |                     |                      |
| Regular Education                |                   |                   |                   |                     |                      |
| Elementary                       | 830               | 844               | 848               | 852                 | 860                  |
| Middle                           | 562               | 566               | 568               | 574                 | 582                  |
| High                             | 494               | 498               | 501               | 506                 | 514                  |
| Centralized Career Academy       | 52                | 57                | 61                | 70                  | 70                   |
| <b>Total Regular Education</b>   | <b>1938</b>       | <b>1965</b>       | <b>1,978</b>      | <b>2,002</b>        | <b>2026</b>          |
| Special Education                |                   |                   |                   |                     |                      |
| Elementary (includes noon trips) | 348               | 356               | 351               | 384                 | 384                  |
| Middle                           | 67                | 77                | 78                | 76                  | 78                   |
| High                             | 79                | 79                | 76                | 84                  | 84                   |
| Nonpublic Schools                | 120               | 125               | 111               | 128                 | 134                  |
| Cedar Lane                       | 58                | 58                | 55                | 64                  | 62                   |
| Homewood School                  | 54                | 57                | 57                | 62                  | 62                   |
| Teen Parenting                   | 2                 | 2                 | 2                 | 2                   | 2                    |
| <b>Total Special Education</b>   | <b>724</b>        | <b>792</b>        | <b>730</b>        | <b>800</b>          | <b>806</b>           |
| Summer School                    |                   |                   |                   |                     |                      |
| Regular Education                | 158               | 160               | 152               | 170                 | 166                  |
| Special Education                | 411               | 399               | 373               | 432                 | 410                  |
| <b>Total Summer School</b>       | <b>569</b>        | <b>559</b>        | <b>525</b>        | <b>602</b>          | <b>576</b>           |
| Miles Per Day ***                |                   |                   |                   |                     |                      |
| Regular Education                | 17,197            | 17,130            | 17,071            | 17,100              | 17,150               |
| Special Education                | 12,144            | 12,853            | 12,311            | 12,300              | 12,500               |

\* The number of buses submitted in FY 2018 was reduced to FY 2017 levels.

\*\* The number of trips reflect morning and afternoon transportation services.

\*\*\* The number of miles were updated.

## *Custodial Services*

7102

**Program Purpose:** Provide sustainable “green” cleaning practices for over 8 million cleanable square feet of space to support a clean, safe and healthy educational environment for the students, faculty, staff, and community members. Green cleaning practices promotes healthier buildings and academic achievement.

### **Program Overview**

This program promotes the academic success and social-emotional well-being of students by ensuring an optimal learning environment is achieved through regular maintenance and the cleaning of our facilities. By contributing to the mission of HCPSS, Custodial Services ensures each student can thrive in an environment that is inclusive and nurturing. The quality of the indoor environment is created through green cleaning and proper maintenance, which provides a healthy environment for students, staff, and community. The custodial team focuses on customer needs, and develops long-term relationships by constantly improving communication and services.

Custodial Services responsibilities include:

- The management and supervision of 429.5 part-time and full-time team members.
- Conducting approximately 900 performance reviews annually.
- The development of training objectives for supervisors and custodians.
- Supports workforce needs by conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Daily monitor Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitor the need for stage/media curtain cleaning or replacement, and venetian blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- Monitor, review, approve and ensure the timely shipment of supply items to schools and offices.
- Monitor and ensure weekly trash and recycling services have met the contract language.

Custodial Services adheres to House Bill 1363 that requires Maryland County Boards of Education to purchase green cleaning products for use in K–12 public schools throughout the state. The bill defines “green cleaning products and supplies” as those that have “positive environmental attributes.”

| Staffing                      |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |  | 6.0                  | 6.0                  | 7.0                  | 7.0                  | 7.0                  | 7.0                  | 7.0                  | 7.0                             | 7.0                     | 7.0                  |
| Support Staff                 |  | 432.5                | 432.5                | 431.5                | 431.5                | 431.5                | 431.5                | 409.5                | 415.5                           | 415.5                   | 415.5                |
| <b>Total FTE</b>              |  | <b>438.5</b>         | <b>438.5</b>         | <b>438.5</b>         | <b>438.5</b>         | <b>438.5</b>         | <b>438.5</b>         | <b>416.5</b>         | <b>422.5</b>                    | <b>422.5</b>            | <b>422.5</b>         |
| Operating                     |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 10</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      |  | \$ 17,997,770        | \$ 17,506,014        | \$ 18,285,016        | \$ 17,805,317        | \$ 19,623,947        | \$ 18,146,756        | \$ 19,002,549        | \$ 18,805,162                   | \$ 18,805,162           | \$ 18,805,162        |
| Wages-Temporary Help          |  | 75,000               | 79,276               | 76,000               | 52,688               | 77,000               | 42,626               | 17,000               | 100,000                         | 100,000                 | 100,000              |
| Wages-Summer Pay              |  | 45,000               | 3,600                | 45,000               | 44,835               | 45,000               | 34,109               | 15,000               | -                               | -                       | -                    |
| Wages-Overtime                |  | 596,000              | 824,162              | 900,000              | 851,341              | 900,000              | 518,705              | 600,000              | 500,000                         | 500,000                 | 500,000              |
| <b>Subtotal</b>               |  | <b>18,713,770</b>    | <b>18,413,052</b>    | <b>19,306,016</b>    | <b>18,754,181</b>    | <b>20,645,947</b>    | <b>18,742,196</b>    | <b>19,634,549</b>    | <b>19,405,162</b>               | <b>19,405,162</b>       | <b>19,405,162</b>    |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Rental-Equipment              |  | 1,500                | -                    | 1,500                | -                    | 1,500                | -                    | -                    | -                               | -                       | -                    |
| Repair-Buildings              |  | 54,800               | 22,440               | 65,000               | 23,058               | 76,000               | 141,348              | -                    | -                               | -                       | -                    |
| Trash Removal                 |  | 346,000              | 351,459              | 280,000              | 354,798              | 252,000              | 304,813              | 170,000              | 260,000                         | 223,000                 | 223,000              |
| Cleaning Services             |  | 93,000               | 77,942               | 107,800              | 46,487               | 107,800              | 91,687               | -                    | 36,019                          | 36,019                  | 36,019               |
| Maintenance-Vehicles          |  | 44,270               | 36,676               | 70,000               | 38,745               | 45,800               | 32,392               | 60,000               | 50,000                          | 18,750                  | 18,750               |
| <b>Subtotal</b>               |  | <b>539,570</b>       | <b>488,517</b>       | <b>524,300</b>       | <b>463,088</b>       | <b>483,100</b>       | <b>570,240</b>       | <b>230,000</b>       | <b>346,019</b>                  | <b>277,769</b>          | <b>277,769</b>       |
| <b>Supplies and Materials</b> |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Supplies-General              |  | 1,324,380            | 1,417,919            | 1,131,913            | 1,348,744            | 1,147,688            | 1,062,123            | 1,036,302            | 1,088,925                       | 1,088,925               | 1,088,925            |
| Uniforms-Staff                |  | 16,000               | 13,047               | 20,000               | 15,380               | 20,000               | 14,492               | 15,000               | 10,000                          | 10,000                  | 10,000               |
| <b>Subtotal</b>               |  | <b>1,340,380</b>     | <b>1,430,966</b>     | <b>1,151,913</b>     | <b>1,364,124</b>     | <b>1,167,688</b>     | <b>1,076,615</b>     | <b>1,051,302</b>     | <b>1,098,925</b>                | <b>1,098,925</b>        | <b>1,098,925</b>     |
| <b>Other Charges</b>          |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences            |  | -                    | 321                  | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Training                      |  | 12,000               | 10,054               | 15,525               | 10,191               | 15,125               | 2,564                | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               |  | <b>12,000</b>        | <b>10,375</b>        | <b>15,525</b>        | <b>10,191</b>        | <b>15,125</b>        | <b>2,564</b>         | -                    | -                               | -                       | -                    |
| <b>Equipment</b>              |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Equipment-Additional          |  | 18,700               | 59,826               | -                    | -                    | 17,000               | -                    | -                    | -                               | -                       | -                    |
| Equipment-Replacement         |  | 28,740               | 54,824               | -                    | 8,539                | 25,577               | -                    | -                    | -                               | -                       | -                    |
| <b>Subtotal</b>               |  | <b>47,440</b>        | <b>114,650</b>       | -                    | <b>8,539</b>         | <b>42,577</b>        | -                    | -                    | -                               | -                       | -                    |
| <b>Program 7102 Total</b>     |  | <b>\$ 20,653,160</b> | <b>\$ 20,457,560</b> | <b>\$ 20,997,754</b> | <b>\$ 20,600,123</b> | <b>\$ 22,354,437</b> | <b>\$ 20,391,615</b> | <b>\$ 20,915,851</b> | <b>\$ 20,850,106</b>            | <b>\$ 20,781,856</b>    | <b>\$ 20,781,856</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 416.5 reflect the reduction of 21.0 frozen and unfunded positions from the FY 2018 Approved Operating Budget of 437.5.
  - Addition of 6.0 Support Staff positions for the new Hanover Hills Elementary School.
- ❖ Contracted Services increase to fund additional costs for trash removal services and decrease for cost of take-home vehicles.
- ❖ Supplies and Materials increase funding for custodial supplies.

|                               |   |
|-------------------------------|---|
| <b>Salaries and Wages</b>     |   |
| Salaries                      | Salaries for staff serving this program.  |
| Wages-Temporary Help          | Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.   |
| Wages-Summer Pay              | Wages paid to additional workers to support custodial staff during the summer in preparation for the upcoming school year. These individuals assist with carpet cleaning and offset staff shortages due to vacations in addition to providing support where needed. Generally Food and Nutrition employees, college students, and/or potential employees make up this group.  |
| Wages-Overtime                | Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.  |
| <b>Contracted Services</b>    |   |
| Rental-Equipment              | Special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.   |
| Repair-Buildings              | Window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.   |
| Trash Removal                 | Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.   |
| Cleaning Services             | Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas. |
| Maintenance-Vehicles          | Repairs, fuel, and inspections for the custodial vehicle fleet.   |
| <b>Supplies and Materials</b> |   |
| Supplies-General              | Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, walk-off mats, and purchase of small equipment items.  |
| Uniforms-Staff                | Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.   |
| <b>Other Charges</b>          |   |
| Travel-Conferences            | Meetings and conferences for management, custodial supervisors, custodial staff.  |
| Training                      | Custodial supervisor leadership training.   |
| <b>Equipment</b>              |   |
| Equipment-Additional          | Automated equipment for schools to assist with cleaning operations, and staff shortages.  |
| Equipment-Replacement         | Replacement of custodial equipment – outdated lawn/snow removal equip. & scissor lifts.   |

| Program Outcomes   | FY 2019 Continuing and New Program Initiatives   |
|--|--|
| <ul style="list-style-type: none"> <li>❖ Cost expenditures per month evaluated by monitoring supply and material usage at each location.</li> <li>❖ Leadership, organizational management, team building, and LEAN principles developed and enhanced by continually assessing performance measures of custodial teams.</li> <li>❖ 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.</li> <li>❖ In-depth evaluations of current professional development programs that will measure changes in job knowledge/skills and performance.</li> <li>❖ New green cleaning technologies that further improve the school environment and are cost-efficient.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Utilize technology for professional growth and learning opportunities through Safe Schools, Staff Hub, and video conferencing.</li> <li>❖ Continue expansion of team cleaning.</li> <li>❖ Provide routine quality control inspections and provide feedback regarding success.</li> <li>❖ Conduct a LEAN process improvement session.</li> <li>❖ Support the Commit to Be Fit Employee Wellness Program in support of staff wellness.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ Green Seal 42 re-certification (The only K–12 school system in the country with this certification.)
- ❖ Custodial Services teams at the schools support students, staff, and community members. The team members at the schools:
  - Provide healthy spaces for both working and learning, including improving indoor air quality by keeping dirt and dust particles from concentrating, and by keeping harmful microorganisms under control.
  - Remove trash/recyclables.
  - Remove snow and ice from approximately 30 miles of sidewalks/ramps.
  - Cut grass and pick up trash on grounds.
  - Provide security by monitoring doors and supervising activities.
  - Evaluate and examine building components for deterioration and breakdown of equipment, and coordinate and input maintenance work orders.
  - Provide support to construction/renovation work.
  - Assist with breakfast programs at fourteen locations.
  - Provide support to school recycling programs including a food scrap recycling program that has been implemented at several schools in partnership with Howard County Environmental Services.
  - Accept orders and assist with deliveries.
  - Support community and school based weekend activities utilizing HCPSS buildings (146,065 bookings for approximately 9,196,825 users during FY 2017).

| Performance Measurement                         | HCPSS<br>FY 2017 | Great City<br>Schools<br>FY 2012<br>Benchmark* | US Dept. of<br>Education<br>Benchmark<br>Intensive<br>Cleaning | Association of<br>Higher Education<br>Facilities Officers<br>(APPA)<br>Level 2 Cleaning |
|---|------------------|--|--|---|
| Average square foot workload<br>(per custodian) | 20,904           | 24,461   | 18,000 to<br>20,000  | 20,597  |

\*Benchmarking from 67 school districts

| Supplies and Small Equipment for Custodial Services |         |         |         |         |
|---|---------|---------|---------|---------|
|   | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Cost Per Square Foot                                | \$0.12  | \$0.16  | \$0.15  | \$0.14  |
| Cost Per Student/Staff                              | \$16.44 | \$21.68 | \$21.06 | \$18.38 |

Cost per student/staff per square foot has decreased because of efficiencies.

Vendor pricing impacts these costs.

## Utilities

7201

**Program Purpose:** Provide all schools and support buildings with electrical power and other utilities to host students in a safe and secure environment.

### Program Overview

This program pays for utilities and associated costs including electric, gas, water and sewer, wastewater treatment plants (Sequencing Batch Reactor and Membrane Bio Reactor at five locations), propane and fuel oil for all school system-owned facilities.

Since the Maryland Public Service Commission deregulated the energy market in 1999, more favorable rates have been realized through competitive bids for the supply of electricity and natural gas. Grouping large consumers together for these bids attracts competition and lower rates through economy of scales. Initially similar sized county school systems joined HCPSS for this purpose. In 2009, the school system joined the Baltimore Regional Cooperative Purchasing Committee (BRCPC) to purchase electricity and natural gas. As part of BRCPC, the school system is benefiting from a regional cooperative procurement opportunity by reduced administrative time and costs and the collaborative opportunity to exchange resources, technical information and best practices. Besides Howard County Government and Howard County Public School System, the BRCPC members include 23 member jurisdictions made up of local government, K–12 schools, community colleges, and city municipalities including Anne Arundel, Baltimore City, Baltimore County, Carroll County, and Hartford County.

The BRCPC Energy Board is the committee that has oversight of the energy cost management and procurement programs for both electric and natural gas supply portfolios. The Board continually assesses energy market developments to best time block futures purchases. Through the wholesale market, incremental blocks of futures for electric and natural gas are purchased in advance of approximately 80 percent of the expected consumption. The remainder required energy is bought on the spot market (i.e. current time) as needed. Depending on weather and many other factors, there may be more or less consumption compared to the predicted amounts so the total percentages associated with the wholesale vs. spot markets may vary. Incremental block purchases form a dollar-cost-averaging strategy to manage the risk of market volatility over time.

Additional funding for utilities is located in Use of Facilities (9301).

| Staffing                  |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|---------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional              |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Support Staff             |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| <b>Total FTE</b>          |  | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Operating                 |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 10</i>  |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Other Charges</b>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Utilities-Water/Sewage    |  | \$ 1,780,540         | \$ 2,070,613         | \$ 1,857,989         | \$ 1,820,960         | \$ 1,854,418         | \$ 1,849,378         | \$ 1,955,253         | \$ 2,035,722                    | \$ 2,035,722            | \$ 2,035,722         |
| Utilities-Gas/Electric    |  | 12,252,510           | 11,750,147           | 13,206,710           | 10,506,705           | 13,133,766           | 10,922,701           | 11,505,587           | 13,553,535                      | 11,553,535              | 11,553,535           |
| Utilities-Oil             |  | 135,000              | 130,361              | 135,000              | 116,913              | 135,000              | 98,226               | 100,000              | 113,000                         | 113,000                 | 113,000              |
| <b>Subtotal</b>           |  | <b>14,168,050</b>    | <b>13,951,121</b>    | <b>15,199,699</b>    | <b>12,444,578</b>    | <b>15,123,184</b>    | <b>12,870,305</b>    | <b>13,560,840</b>    | <b>15,702,257</b>               | <b>13,702,257</b>       | <b>13,702,257</b>    |
| <b>Program 7201 Total</b> |  | <b>\$ 14,168,050</b> | <b>\$ 13,951,121</b> | <b>\$ 15,199,699</b> | <b>\$ 12,444,578</b> | <b>\$ 15,123,184</b> | <b>\$ 12,870,305</b> | <b>\$ 13,560,840</b> | <b>\$ 15,702,257</b>            | <b>\$ 13,702,257</b>    | <b>\$ 13,702,257</b> |

Performance Manager: Olivia Claus  
Operations



Program Highlights

- ❖ Other Charges decrease to constrain the budget in light of funding challenges.

|                        |  |
|------------------------|--|
| <b>Other Charges</b>   |  |
| Utilities-Water/Sewage | Water and sewer fees for school facilities in the water and sewer service area and the county ad valorem tax. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR). |
| Utilities-Gas/Electric | Natural Gas and electric expenditures. Additional funds included in Community Services category.   |
| Utilities-Oil          | Fuel oil usage for one administrative building and propane for facilities with this service.   |

### Program Outcomes

- ❖ Maintain a comprehensive database of utility costs and patterns over time.
- ❖ Strive to continually reduce budget costs through acquiring the lowest rates available for all commodities.
- ❖ Facilitate education about commodity procurement, markets activities and best practices through talks, seminars, and printed materials.

### FY 2019 Continuing and New Program Initiatives

- ❖ Develop and maintain energy cost data for individual school facilities.
- ❖ Work with the offices of Capital Planning and Operations and School Construction to incorporate energy efficient measures into new schools to facilitate measuring and quantifying energy consumption patterns and behaviors.

### Performance Measures/Accomplishments

- ❖ FY 2016 saw historically low energy rates driven by robust natural gas production and high inventory levels, improved grid reliability and a flat electric demand attributable in part to economic conditions, energy efficiency and conservation programs and expansion of renewable energy projects systemwide. Increases in costs from that point have been monitored and minimized to the extent possible.
- ❖ Partnered with the Baltimore Regional Cooperative Purchasing Committee to achieve cost savings by combining requirements into cooperative contracts as well as obtaining a favorable bulk quantity discount.
- ❖ The combined portfolios for BRCPC represented an annual spend of \$117 million for FY 2016 of which HCPSS accounted for roughly 10 percent.
- ❖ Delivered budget stability through long-term rate realization for electricity and natural gas billing, providing the best financial performance and resource allocation.
- ❖ As with all customers in Maryland, the local utility company (BGE in the case of HCPSS service area) is the default service provider for electric and natural gas for all customers not utilizing the third party provider option which is termed POLR - "provider of last resort." In FY16, HCPSS along with the other BRCPC members' electric portfolio saved \$16.3 million when compared to the BGE standard offer service rates for non-hourly priced accounts.
- ❖ Monitored nationwide energy cost changes and market fluctuations to ensure optimum timing of bulk electric and natural gas purchases.
- ❖ Continued the purchase of the solar electricity generated at the landfill site adjacent to Worthington Elementary School while exploring additional sites for negotiated solar power purchasing agreements. At no additional cost to the school system, the purchase of this energy supports the HCPSS's commitment to the local environment and overall sustainability.
- ❖ Energy conservation and cost saving measures are assumed to offset increased utility consumption for new facilities and higher unit costs. Aggressive projects like the Wilde Lake Middle School replacement, the state's first net-zero energy school, aid in offsetting increased student enrollment and additional square feet added to the existing building database from expansions and new portable classrooms.

## Energy Management

7202

**Program Purpose:** This program manages, models, and provides cost analysis for utilities procurement, provides project management for reduction of commodities consumption and presents educational opportunities for students and staff on sustainability topics.

### Program Overview

The Energy Management Program supports the vision and mission of HCPSS through its focus on providing leadership and guidance on sustainability. The Board of Education recognizes that sustainability within the school system is a responsibility of individuals as well as the collective organization. Therefore, this systemic program has been developed to minimize the negative environmental impact of our system operations while remaining fiscally responsible and to develop environmental literacy among all students and staff.

A refocused energy management program was launched in 2010. Programmatic initiatives include monitoring of energy usage patterns and behaviors, installation of the most energy efficient equipment, promotion of environmental literacy through education of students and staff on energy related technologies and sustainability, and partnering with our providers to improve our overall energy consumption at the lowest cost. With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC). The Energy Management Program assists the purchase of these utilities by monitoring, advising and supporting the process. The Program also facilitates information exchange about these commodities through the management of the energy consumption database covering reporting, tracking and modeling trends and conservation efforts. The program continues to investigate and develop methods of reducing costs while improving service.

One way this program reduces costs is through analyzing and recommending direction of the school system's energy conservation program and energy cost analysis efforts. This consists of implementation of various energy conservation measures ranging from lighting and equipment upgrades to higher efficiencies to occupancy sensors and includes exploring solar installation opportunities. This ensures efficient and economical use of all forms of energy.

Student and staff behaviors can be modified to create a healthy environment while utilizing the available resources in a sound economic and fiscal position. Best practices are communicated through the Energy Management Program to staff and students to allow integration of economic and environmental considerations in all stages of decision making. This program supports the Green School Initiative, particularly the Elementary and Secondary Science Departments, by exposing the students to environmental and energy conservation activities within the school settings and curriculum. This Program also provides assistance with classroom work with students, to build general awareness, aid in planning purposes for staff and review of scope of projects for interested parties.

| Staffing                      |                   | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
| Professional                  |                   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Support Staff                 |                   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              |                   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Operating                     |                   | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 10</i>      |                   |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Contracted-Consultant         | \$ 20,000         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                                  | \$ -                          | \$ -                |
| Contracted-Labor              | 350,000           | 315,000           | 35,000            | -                 | 35,000            | -                 | 170,000           | -                 | 100,000                               | 100,000                       | 100,000             |
| <b>Subtotal</b>               | <b>370,000</b>    | <b>315,000</b>    | <b>35,000</b>     | <b>-</b>          | <b>35,000</b>     | <b>-</b>          | <b>170,000</b>    | <b>-</b>          | <b>100,000</b>                        | <b>100,000</b>                | <b>100,000</b>      |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              | 5,000             | -                 | -                 | 4,200             | -                 | 3,360             | (1,973)           | 3,360             | 3,360                                 | 3,360                         | 3,360               |
| <b>Subtotal</b>               | <b>5,000</b>      | <b>-</b>          | <b>-</b>          | <b>4,200</b>      | <b>-</b>          | <b>3,360</b>      | <b>(1,973)</b>    | <b>3,360</b>      | <b>3,360</b>                          | <b>3,360</b>                  | <b>3,360</b>        |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Dues & Subscriptions          | 300               | -                 | -                 | 300               | -                 | 300               | -                 | 300               | 300                                   | 300                           | 300                 |
| <b>Subtotal</b>               | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>300</b>        | <b>-</b>          | <b>300</b>        | <b>-</b>          | <b>300</b>        | <b>300</b>                            | <b>300</b>                    | <b>300</b>          |
| <b>Program 7202 Total</b>     | <b>\$ 375,300</b> | <b>\$ 315,000</b> | <b>\$ 35,000</b>  | <b>\$ 4,500</b>   | <b>\$ 35,000</b>  | <b>\$ 3,660</b>   | <b>\$ 168,027</b> | <b>\$ 3,660</b>   | <b>\$ 103,660</b>                     | <b>\$ 103,660</b>             | <b>\$ 103,660</b>   |

**Program Highlights**

- ❖ Contracted Services increase to fund contracted labor needs and initiatives for energy cost-savings.

**Contracted Services**

|                  |   |
|------------------|---|
| Contracted-Labor | Upgrade of energy management systems, interior building lighting upgrades, and installation of LED parking lot lighting. Utility rebates are utilized when available to pay down the costs of the projects. |
|------------------|---|

**Supplies and Materials**

|                  |   |
|------------------|---|
| Supplies-General | Supplies to support Green school initiatives and for enhanced environmental literacy. |
|------------------|---|

**Other Charges**

|                      |  |
|----------------------|--|
| Dues & Subscriptions | Professional organization membership dues. |
|----------------------|--|

### Program Outcomes

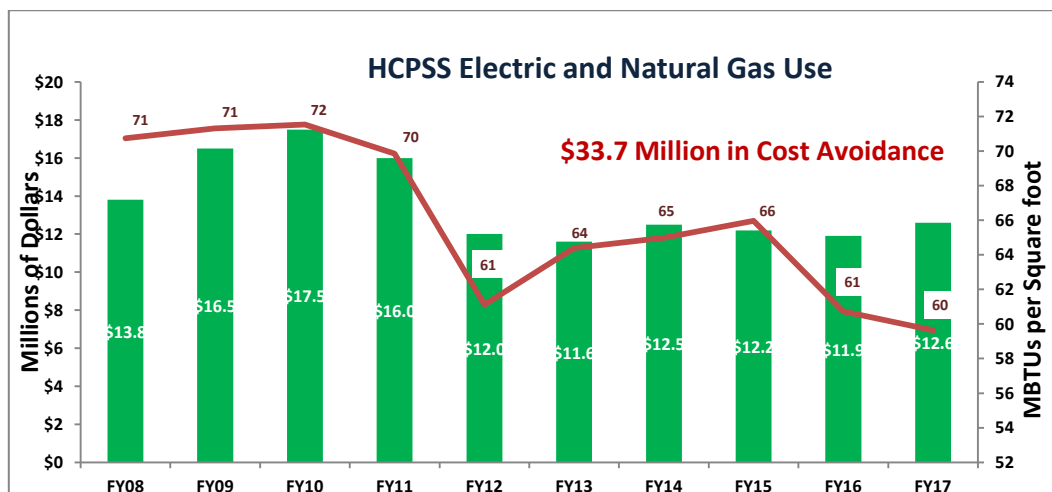
- ❖ Maintain a comprehensive database of utility costs and patterns over time.
- ❖ Reduce utility consumption through project management of energy conservation measures.
- ❖ Facilitate environmental literacy through talks, seminars, and printed materials.

### FY019 Continuing and New Program Initiatives

- ❖ Continue to replace inefficient lighting with upgraded LED fixtures.
- ❖ Continue educational awareness activities throughout the system in increase environmental literacy.

### Performance Measures/Accomplishments

- ❖ Measure and monitor improvements of the U.S. DOE's Energy Star Score rating as compared to equivalent school systems within the region.
- ❖ Monitoring of nationwide energy market patterns to ensure optimum purchases of utilities. In FY 2016, HCPSS along with the other BRCPC members' electric portfolio saved \$16.3 million when compared to the BGE standard offer service rates for non-hourly priced accounts.
- ❖ Continuous attention to new technologies in energy management and mechanical and electrical systems.
- ❖ In FY 2017, through the help of BGE rebates, the remaining 25 buildings had outside building wall pack lighting upgraded to LED. Currently 20 schools also have LED parking lot lighting. HCPSS has earned a total of over \$3.5 million in BGE energy rebates associated with conservation projects.
- ❖ Wilde Lake Middle School incorporates many energy efficiency measures, as well as roof top solar panels, which allow for a virtual net-zero energy consumption for the building. The new building has shown to cost an average of \$12,000 less per month for utilities over the last half year.
- ❖ Promote participation in Green School Certification through the Maryland Association for Environmental and Outdoor Education Program. 78 percent of elementary schools, 50 percent of middle schools and 465 high schools are certified for a total of 65 percent.
- ❖ FY 2017 electric rates increased nearly 15 percent over historically low FY 2016 rates while consumption dropped more than one percent. FY 2017 gas/electric budgeted costs represent a 28 percent reduction or \$4.9 million less than the FY 2010 levels.



## Logistics Center

7301

**Program Purpose:** Provide superior internal customer support through full cycle logistical operations including storage support for materials and the delivery of supplies to all schools and offices.

### Program Overview

This program supports the HCPSS Strategic Call to Action: *All operations and practices are responsive, accountable, efficient and student-centered.* We support this initiative by providing superior logistical and distribution services to all schools, offices, and departments of the Howard County Public School System.

Through a central logistics center hub, this program provides support and control of a wide range of materials, supplies and equipment through the receipt, inventory storage and distribution process. This program includes the equipment and labor to safely and efficiently remove excess and/or surplus furniture, computers and equipment to a central location. This program actively recycles supporting green initiatives through scrap metal, paper, school swap and our online auction which generates revenue for the school system.

Other services under this program include the funding for a systemwide shredding program, print shop 48 hour delivery service to teachers in the classroom, and day to day courier of documents, forms, and other package items to teachers in the classroom.

We proudly support the following:

- Students involved with the Enclave Work Experience team.
- The Career Research and Development program's Passport to the Future Conference. Support is provided by interviewing and providing feedback to our students preparing them for the future.
- The Mentor/Mentee program by supporting students following a future in Supply Chain Logistics in college or looking for warehousing experience.

| Staffing                      |                     | Budget FY 2015      | Final FY 2015  | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|---------------------|---------------------|----------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |                     | 2.0                 | 2.0            | 2.0                 | 2.0                 | 3.0                 | 3.0                | 3.0                 | 2.0                             | 2.0                     | 2.0                 |
| Support Staff                 |                     | 12.0                | 12.0           | 12.0                | 12.0                | 12.0                | 12.0               | 12.0                | 12.0                            | 12.0                    | 12.0                |
| <b>Total FTE</b>              |                     | <b>14.0</b>         | <b>14.0</b>    | <b>14.0</b>         | <b>14.0</b>         | <b>15.0</b>         | <b>15.0</b>        | <b>15.0</b>         | <b>14.0</b>                     | <b>14.0</b>             | <b>14.0</b>         |
| Operating                     |                     | Budget FY 2015      | Actual FY 2015 | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017     | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 10</i>      |                     |                     |                |                     |                     |                     |                    |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |                     |                     |                |                     |                     |                     |                    |                     |                                 |                         |                     |
| Salaries                      | \$ 651,480          | \$ 569,947          |                | \$ 656,658          |                     | \$ 789,902          | \$ 782,389         | \$ 842,003          | \$ 769,618                      | \$ 769,618              | \$ 769,618          |
| Wages-Temporary Help          | 25,700              | 38,444              |                | 29,677              |                     | 29,700              | 55,064             | -                   | 46,000                          | 46,000                  | 46,000              |
| Wages-Overtime                | 70,400              | 27,511              |                | 34,631              |                     | 60,000              | 6,026              | -                   | 20,000                          | 15,000                  | 15,000              |
| <b>Subtotal</b>               | <b>747,580</b>      | <b>635,902</b>      |                | <b>720,966</b>      |                     | <b>879,602</b>      | <b>843,479</b>     | <b>842,003</b>      | <b>835,618</b>                  | <b>830,618</b>          | <b>830,618</b>      |
| <b>Contracted Services</b>    |                     |                     |                |                     |                     |                     |                    |                     |                                 |                         |                     |
| Rental-Equipment              | -                   | -                   |                | 72,600              | 107,094             | 72,050              | -                  | -                   | 42,500                          | 33,400                  | 33,400              |
| Lease-Buildings               | 370,000             | 402,718             |                | 367,245             | 381,723             | 344,056             | 384,589            | 376,812             | 386,516                         | 386,516                 | 386,516             |
| Repair-Equipment              | 11,050              | 99,754              |                | 12,400              | 6,569               | 22,100              | 47,070             | 22,100              | 22,100                          | 22,100                  | 22,100              |
| Contracted-Labor              | 85,000              | 97,262              |                | 85,000              | 72,957              | 86,000              | 72,459             | -                   | 47,500                          | 33,000                  | 33,000              |
| Maintenance-Vehicles          | 61,250              | 47,367              |                | 79,644              | 48,526              | 70,064              | 66,437             | 75,064              | 75,064                          | 75,064                  | 75,064              |
| <b>Subtotal</b>               | <b>527,300</b>      | <b>647,101</b>      |                | <b>616,889</b>      | <b>616,869</b>      | <b>594,270</b>      | <b>570,555</b>     | <b>473,976</b>      | <b>573,680</b>                  | <b>550,080</b>          | <b>550,080</b>      |
| <b>Supplies and Materials</b> |                     |                     |                |                     |                     |                     |                    |                     |                                 |                         |                     |
| Supplies-General              | 29,000              | 32,534              |                | 24,600              | 23,227              | 18,720              | (1,091,827)        | 16,380              | 16,380                          | 16,380                  | 16,380              |
| <b>Subtotal</b>               | <b>29,000</b>       | <b>32,534</b>       |                | <b>24,600</b>       | <b>23,227</b>       | <b>18,720</b>       | <b>(1,091,827)</b> | <b>16,380</b>       | <b>16,380</b>                   | <b>16,380</b>           | <b>16,380</b>       |
| <b>Program 7301 Total</b>     | <b>\$ 1,303,880</b> | <b>\$ 1,315,537</b> |                | <b>\$ 1,382,183</b> | <b>\$ 1,361,062</b> | <b>\$ 1,492,592</b> | <b>\$ 322,207</b>  | <b>\$ 1,332,359</b> | <b>\$ 1,425,678</b>             | <b>\$ 1,397,078</b>     | <b>\$ 1,397,078</b> |



### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Purchasing (0205).
- ❖ Salaries and Wages increase funding for temporary help and overtime.
- ❖ Contracted Services increase for shredding services and contracted labor.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for staff serving this program.   |
| Wages-Temporary Help | Temporary wages for renovations, moves, and special services.                      |
| Wages-Overtime       | Overtime for emergency situations and work, which must be scheduled for off-hours. |

#### Contracted Services

|                      |  |
|----------------------|--|
| Rental-Equipment     | Rental for special equipment such as tow motors, forklifts, etc. as needed.  |
| Lease-Buildings      | Rental of logistics center and the science resource/maintenance warehouse.   |
| Repair-Equipment     | Repair and maintenance of warehouse equipment.   |
| Contracted-Labor     | Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program. |
| Maintenance-Vehicles | Gas, maintenance, and inspections on vehicles.   |

#### Supplies and Materials

|                  |  |
|------------------|--|
| Supplies-General | Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees. |
|------------------|--|

#### Other Charges

|                |   |
|----------------|---|
| Travel-Mileage | Business-related mileage reimbursement for staff. |
|----------------|---|

### Program Outcomes

- ❖ Logistical support for academic programs, including but not limited to, assessments, athletics, fine arts, music, summer school, graduation and drama programs.
- ❖ Secure storage, control and distribution of sensitive technology equipment.
- ❖ Value of surplus furniture and equipment maximized through the efficient collection, evaluation, storage, redistribution and/or disposition of excess materials and equipment in compliance with the Board of Education policy.
- ❖ Transportation, storage, and other support services of materials and equipment during the renovation of schools and offices.

### FY 2019 Continuing and New Program Initiatives

- ❖ Automate the communication of requests for service from all schools and offices.
- ❖ Our vision is to be an elite logistical center positively impacting our service to the school system through innovation, operational excellence, embracing technology and building trust.
- ❖ Improve our marketing strategy of the "School Swap" program to repurpose furniture and equipment back into schools and offices. This will divert spending and support our green initiative.
- ❖ Attend and host quarterly meetings with other school district logistical leaders sharing best practices helping to increase the quality of service we provide to HCPSS.

### Performance Measures/Accomplishments

- ❖ Reconfigure the Logistics Center space to improve traffic flow and operational efficiencies.
- ❖ Returned \$156,023.59 in funds to the school system with the sale of surplus items, unwanted furniture and equipment to include salvage of scrap metals and paper.
- ❖ Diverted spending for the school system through School Swap in the amount of \$227,100.00.
- ❖ Continued to provide logistical support to the Technology Office by securely receiving, storing, and delivering technology equipment to all schools and offices.
- ❖ We will also create a Logistics Scorecard capturing all of our Key Performance Indicators to include:
  - Quality – Control Damage/Inventory Shrink.
  - Service – Number of orders processed within three days of the order being placed.
  - Performance – Number of deliveries made to include piece count.
  - Safety – Lost Work Days, Claims, and Workers Compensation Cost.
  - Inventory – Overall Accuracy and Cycle Count Accuracy measured by percent of variance.
  - Capacity – Total locations utilized vs total in the facility – flexibility to adjust space as needed.
  - Inventory Turnover Ratio – 2.78 or better.
  - School Swap Diverted Spending – Annual Savings.
  - Annual Revenue provided to the school system through our Auction, recycling of paper and metal.

## *Safety and Risk Management*

7401

**Program Purpose:** To identify, analyze, monitor, communicate and mitigate risks to the school system in accordance with applicable standards as well as federal, state, and local regulations.

### **Program Overview**

The Office of Safety and Risk Management implements risk management strategies, policies and processes to protect the school system (students, personnel, property and fiscal) against the effect of uncertainty on objectives through safety programs, contract reviews, field trip reviews, and management of insurance programs. Risk Management provides the framework, processes, and procedures which enable an organization to consider the impact of all types of risks, and take advantage of opportunities, while mitigating potential negative effects on organizational objectives.

The management of risk enables an organization to:

- Encourage proactive management of risk.
- Improve the identification of opportunities and threats.
- Comply with relevant legal and regulatory requirements and international norms.
- Improve governance.
- Improve stakeholder confidence and trust.
- Establish a reliable basis for decision making and planning.
- Improve controls.
- Effectively allocate and use resources for risk treatment.
- Improve operational effectiveness and efficiency.
- Improve loss prevention and incident management.
- Improve organizational learning and improve organizational resilience.

The Office of Safety and Risk Management uses federal, state, and local guidelines combined with historical claims data and nationally accepted best practices to identify and review potential risks to HCPSS. Identified risks are then addressed using various techniques for avoidance, transfer, reduction, retention and insurance. When applicable, root cause analysis, after-action reviews, and benchmarking techniques are also used to uncover previously unidentified risks and develop mitigation techniques.

The risk management program encompasses the safety program, the Americans with Disabilities Act program as well as the casualty and property insurance programs associated with traditional risk management. While cross-functional collaboration within the school system is required, risk management program staff also partner with outside agencies including local and state government, community organizations, and businesses to implement risk management principles and techniques. The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance with cost and coverage advantages compared to commercial insurance.

| Staffing                      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015    | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Final<br>FY 2017    | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 3.0                 | 3.0                 | 5.0                 | 2.0                                   | 2.0                           |
| Support Staff                 | -                   | -                   | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                                   | 1.0                           |
| <b>Total FTE</b>              | <b>2.0</b>          | <b>2.0</b>          | <b>3.0</b>          | <b>3.0</b>          | <b>4.0</b>          | <b>4.0</b>          | <b>6.0</b>          | <b>3.0</b>                            | <b>3.0</b>                    |
| Operating                     |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015   | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <i>State Category 09</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Other Charges</b>          | \$ -                | \$ -                | \$ -                | \$ -                | \$ 369,050          | \$ 369,050          | \$ 387,500          | \$ 438,700                            | \$ 438,700                    |
| Insurance-School Buses        | -                   | -                   | -                   | -                   | 122,890             | 122,890             | 129,040             | 110,500                               | 110,500                       |
| Insurance-School Buses-Sp Ed  | -                   | -                   | -                   | -                   | 491,940             | 491,940             | 516,540             | 549,200                               | 549,200                       |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>861,040</b>      | <b>861,040</b>      | <b>905,580</b>      | <b>1,090,200</b>                      | <b>1,090,200</b>              |
| <i>State Category 10</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Salaries and Wages</b>     | 162,310             | 147,561             | 210,141             | 96,904              | 284,929             | 152,141             | 528,620             | 279,678                               | 279,678                       |
| Salaries                      | 22,500              | 19,244              | 27,000              | 33,633              | 28,000              | 1,919               | 8,000               | 8,000                                 | 8,000                         |
| Wages-Temporary Help          | -                   | -                   | 5,000               | -                   | 5,000               | -                   | -                   | -                                     | -                             |
| Wages-Workshop                | -                   | 1,090               | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>184,810</b>      | <b>167,895</b>      | <b>242,141</b>      | <b>130,537</b>      | <b>317,929</b>      | <b>154,060</b>      | <b>536,620</b>      | <b>287,678</b>                        | <b>287,678</b>                |
| <b>Contracted Services</b>    | 2,500               | 2,675               | -                   | 2,002               | 2,500               | 3,422               | 3,500               | 2,000                                 | 2,000                         |
| Repair-Equipment              | -                   | 268,015             | -                   | 584,806             | -                   | 25,201              | -                   | -                                     | -                             |
| Repair-Buildings              | -                   | 38,312              | -                   | 39,537              | -                   | -                   | -                   | -                                     | -                             |
| Playground Site Improvements  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| Physical Exams                | 27,000              | 25,162              | 20,000              | 25,655              | 23,000              | 140                 | 33,000              | 35,000                                | 35,000                        |
| Medical Services              | 25,000              | 26,912              | 25,000              | 15,460              | 25,000              | 8,946               | 30,000              | 31,500                                | 31,500                        |
| Contracted-Labor              | 35,000              | 16,265              | 12,000              | 21,387              | 12,000              | 12,898              | 12,000              | 14,000                                | 14,000                        |
| Maintenance-Vehicles          | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 8,000                                 | 8,000                         |
| <b>Subtotal</b>               | <b>89,500</b>       | <b>377,341</b>      | <b>59,500</b>       | <b>688,847</b>      | <b>62,500</b>       | <b>50,607</b>       | <b>78,500</b>       | <b>90,500</b>                         | <b>90,500</b>                 |
| <b>Supplies and Materials</b> | 55,000              | 107,971             | 38,700              | 49,037              | 30,960              | 62,725              | 30,960              | 22,500                                | 22,500                        |
| Supplies-General              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>55,000</b>       | <b>107,971</b>      | <b>38,700</b>       | <b>49,037</b>       | <b>30,960</b>       | <b>62,725</b>       | <b>30,960</b>       | <b>22,500</b>                         | <b>22,500</b>                 |
| <b>Other Charges</b>          | 710,000             | 710,000             | 811,000             | 803,951             | 851,550             | 790,831             | 894,130             | 938,500                               | 938,500                       |
| Insurance                     | 3,180               | 1,028               | 5,500               | 9,551               | 5,500               | 5,885               | 5,500               | 3,000                                 | 3,000                         |
| Dues & Subscriptions          | 33,500              | 9,334               | 3,000               | 2,483               | 6,000               | 1,026               | 15,100              | 10,000                                | 10,000                        |
| Training                      | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>746,680</b>      | <b>720,362</b>      | <b>819,500</b>      | <b>815,985</b>      | <b>863,050</b>      | <b>797,742</b>      | <b>914,730</b>      | <b>951,500</b>                        | <b>951,500</b>                |
| <i>State Category 11</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Contracted Services</b>    | 40,000              | -                   | 40,000              | -                   | 50,000              | 92,014              | 40,000              | 40,000                                | 40,000                        |
| Playground Site Improvements  | 325,000             | -                   | 325,000             | -                   | 350,000             | 458,406             | 200,000             | -                                     | -                             |
| Repair-Buildings              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>365,000</b>      | <b>-</b>            | <b>365,000</b>      | <b>-</b>            | <b>400,000</b>      | <b>550,420</b>      | <b>240,000</b>      | <b>40,000</b>                         | <b>40,000</b>                 |
| <b>Supplies and Materials</b> | 117,800             | -                   | 25,000              | -                   | 20,000              | 27,166              | 20,000              | -                                     | -                             |
| Supplies-General              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>117,800</b>      | <b>-</b>            | <b>25,000</b>       | <b>-</b>            | <b>20,000</b>       | <b>27,166</b>       | <b>20,000</b>       | <b>-</b>                              | <b>-</b>                      |
| <i>State Category 12</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Other Charges</b>          | -                   | -                   | -                   | -                   | 598,500             | 576,473             | 658,350             | 704,300                               | 704,300                       |
| Insurance-Liability           | -                   | -                   | -                   | -                   | -                   | 6,151               | -                   | -                                     | -                             |
| Insurance-Property            | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| Insurance-Vehicles            | -                   | -                   | -                   | -                   | 241,500             | 241,500             | 253,575             | 268,100                               | 268,100                       |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>840,000</b>      | <b>824,124</b>      | <b>911,925</b>      | <b>972,400</b>                        | <b>972,400</b>                |
| <i>State Category 14</i>      |                     |                     |                     |                     |                     |                     |                     |                                       |                               |
| <b>Other Charges</b>          | -                   | -                   | -                   | -                   | 6,820               | 6,820               | 6,160               | 6,000                                 | 6,000                         |
| Insurance-School Buses        | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                                     | -                             |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>6,820</b>        | <b>6,820</b>        | <b>6,160</b>        | <b>6,000</b>                          | <b>6,000</b>                  |
| <b>Program 7401 Total</b>     | <b>\$ 1,558,790</b> | <b>\$ 1,373,569</b> | <b>\$ 1,549,841</b> | <b>\$ 1,684,406</b> | <b>\$ 3,033,199</b> | <b>\$ 2,965,604</b> | <b>\$ 3,255,435</b> | <b>\$ 2,919,778</b>                   | <b>\$ 2,919,778</b>           |

### Program Highlights

- ❖ Beginning in FY 2019 some positions and costs have been moved to newly created programs Environment (7402) and Security, Emergency Preparedness, and Response (7403).
- ❖ Staffing changes reflect the following transfers:
  - 1.0 Professional position from Chief Operating Officer (0201).
  - 2.0 Professional positions to Environment (7402).
  - 2.0 Professional positions to Security, Emergency Preparedness, and Response (7403).

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to temporary employees providing support to the Risk Management Office.

Wages-Workshop

Wages for training of employees in safe work practices.

#### Contracted Services

Repair-Equipment

Repair of equipment for workplace accommodations under Americans with Disabilities Act.

Repair-Buildings

Beginning in FY 2019 building repair cost have been moved to newly created program Environment (7402).

Playground Site Improvements

Maintenance of playground surface and existing equipment at school sites.

Physical Exams

Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.

Medical Services

Services required to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial driver's license is required. Also includes the costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes medical consultation for employee medical issues.

Contracted-Labor

Provides training of employees to meet safety standards.

#### Supplies and Materials

Supplies-General

Equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act. Includes Automated External Defibrillators at all locations, bottled water, radon materials, hand sanitizer, asbestos material sampling, and other environmental supplies.

#### Other Charges

Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. In FY 2017, insurance costs for school buses were transferred from Student Transportation Services (6801) and liability and vehicle insurance costs were transferred from Fixed Charges (8002). Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

Dues & Subscriptions

Organization membership in the Safety Council of Maryland and other professional resources.

Training

Safety and emergency training certification required by state and federal regulations for all school system staff. Training is designed to address asbestos containing materials, water quality, playground equipment, design, safety inspections, and driver training.

### Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical improvements to promote safety.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses.
- ❖ Reduction of overall operational risk.

### FY 2019 Continuing and New Program Initiatives

- ❖ Reduce fixed costs of insurance.
- ❖ Implement a school system safety program.
- ❖ Promote, expand, and monitor online training programs.
- ❖ Reduce information security risks through a collaborative effort with Information Technology.

### Performance Measures/Accomplishments

- ❖ Implemented online tool to better analyze student injuries, and improve safety.
- ❖ Wrote and secured a grant to improve school physical security.
- ❖ Updated school system level Continuity of Operations and Safety program documents.
- ❖ Provided persons who qualify under the Americans with Disabilities Act with accommodations, equipment and support to enjoy a fulfilling career with Howard County Public School System.
- ❖ Enhanced field trip approval process and supporting technology, streamlining workflow and field trip approvals.
- ❖ Upgraded security camera apparatus, and monitoring capability, at various school and office locations.

## Environment

7402

**Program Purpose:** Comply with applicable environmental regulations, guidelines, and/or matters to protect the environment, school system, and health and safety of students, employees, and the public.

### Program Overview

The Office of Environment identifies hazards in the school environment that may cause health concerns, ensures well water schools are tested, works with our insurance provider, and maintains recordkeeping for all programs. Environmental personnel respond, investigate, identify, mitigate, and/or communicate related concerns, findings, and recommendations.

While cross-functional collaboration within the school system is required, the environmental program staff also partner with outside agencies including federal, state, and local government, community organizations, and businesses to implement sound environmental principles and techniques. The program manages various consultants and contractors providing support.

The above allows for compliance with federal, state, local environmental regulations along with following non-enforceable standards and guidelines.

#### Program Elements:

- Indoor environmental quality
- Safe drinking water
- Radon
- Asbestos
- Disposal of chemical / hazardous / non-hazardous disposal materials
- Oil / hazardous material response
- Restoration oversight (water, fire, and mold)
- Maryland Association of Boards of Education (MABE) inspections
- Training of employees
- Bottled water

| Staffing                      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 2.0                                   | 2.0                           | 2.0                 |
| Support Staff                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Total FTE</b>              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>2.0</b>                            | <b>2.0</b>                    | <b>2.0</b>          |
|                               |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Operating                     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 10</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | 227,385                               | \$ 227,385                    | \$ 227,385          |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>227,385</b>                        | <b>227,385</b>                | <b>227,385</b>      |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Medical Services              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 6,000                                 | 6,000                         | 6,000               |
| Maintenance-Vehicles          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 4,000                                 | 4,000                         | 4,000               |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>10,000</b>                         | <b>10,000</b>                 | <b>10,000</b>       |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Dues & Subscriptions          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 2,000                                 | 2,000                         | 2,000               |
| Training                      | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 5,000                                 | 5,000                         | 5,000               |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>7,000</b>                          | <b>7,000</b>                  | <b>7,000</b>        |
| <i>State Category 11</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Repair-Buildings              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 334,800                               | 334,800                       | 334,800             |
| Repair-Equipment              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 3,000                                 | 3,000                         | 3,000               |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>337,800</b>                        | <b>337,800</b>                | <b>337,800</b>      |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 20,000                                | 20,000                        | 20,000              |
| <b>Subtotal</b>               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | <b>20,000</b>                         | <b>20,000</b>                 | <b>20,000</b>       |
| <b>Program 7402 Total</b>     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 602,185                            | \$ 602,185                    | \$ 602,185          |



### Program Highlights

- ❖ In FY 2018 and prior years, the positions and costs for this program are included in Safety and Risk Management (7401).
- ❖ Staffing changes reflect the transfer of 2.0 Professional positions from Safety and Risk Management (7401).

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Contracted Services

Repair-Equipment Repair and annual manufacturer calibration of safety/environmental/industrial hygiene equipment.

Repair-Buildings Environmental monitoring and remediation. This includes drinking water sampling and analysis, indoor environmental quality, radon testing, asbestos sampling and abatement, chemical disposal, restoration projects, etc.

Physical Exams Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.

#### Supplies and Materials

Supplies-General Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.

#### Other Charges

Dues & Subscriptions Dues to maintain professional certifications and other professional resources.

Training Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).

### Program Outcomes

- ❖ Strengthened systemwide environmental, health and safety practices.
- ❖ Physical improvements to promote safety and health.
- ❖ Enhanced best practices for environmental and safety management through collaboration with government, community organizations, and businesses.
- ❖ Reduction of overall operational risk.
- ❖ Prevent or minimize negative impact on the environment.
- ❖ Reduce and/or prevent violations and liability.

### FY 2019 Continuing and New Program Initiatives

- ❖ Prevent or reduce costs associated with non-compliance.
- ❖ Implementation of the new lead in drinking water state regulation.
- ❖ Continue to monitor and improve upon the indoor environmental quality program.
- ❖ Continue to work with other departments to maintain compliance and customer satisfaction in addressing environmental concerns.
- ❖ Continue to perform MABE property and safety inspections at 25 system sites.

### Performance Measures/Accomplishments

- ❖ Assisted with the implementation of the systemwide indoor environmental quality program.
- ❖ Completed the semi-annual indoor environmental quality inspections for each school.
- ❖ Enhanced the indoor environmental quality school inspection by automating technology.
- ❖ Responded (investigations) to the increase (+160 per year) of indoor environmental quality inquiries generated by the increased awareness and items identified in the semi-annual inspections.
- ❖ Updated radon, lead in drinking water, and asbestos management plans for facilities newly constructed or receiving renovations and/or additions.

## *Security, Emergency Preparedness, and Response* 7403

**Program Purpose:** To provide a safe, effective learning and work environment by protecting students, staff, visitors and school system assets from threats, damage, loss or injury and ensuring a prompt, efficient recovery from emergencies when they occur.

### **Program Overview**

The Security, Emergency Preparedness, and Response program encompasses measures designed to deter, detect, delay and respond to hazards with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Department of Homeland Security K–12 School Security Practices Guide, the Guide for Developing High-Quality School Emergency Operations Plans supported by the U.S. Department of Education and the Emergency Planning Guidelines for Local School Systems and Schools published by the Maryland State Department of Education. Other local, state and nationally accepted security, preparedness and response guidelines are incorporated into the program where appropriate.

The program's activities are closely coordinated with various governmental partners including the Howard County Police Department, the Department of Fire and Rescue Services, the Office of Emergency Management and other agencies. The successful performance of the Security, Preparedness and Response program also depends on collaboration with key community partners including advocates for those in our community with special needs, the Howard County Community Emergency Resiliency Network, private businesses and other advocacy groups.

The program includes the following main elements:

- Security planning & assessment
- Physical security protective measures
- Investigations
- Operations security
- Emergency planning
- Security staffing
- Staff training
- Drills & exercises
- Incident response
- Stakeholder collaborations

| Staffing                      |    | Budget FY 2015 | Final FY 2015  | Budget FY 2016 | Final FY 2016  | Budget FY 2017 | Final FY 2017  | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
|-------------------------------|----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|-------------------------|------------------|
| Professional                  |    | -              | -              | -              | -              | -              | -              | -              | 3.0                             | 3.0                     | 3.0              |
| Support Staff                 |    | -              | -              | -              | -              | -              | -              | -              | 17.0                            | 17.0                    | 17.0             |
| <b>Total FTE</b>              |    | -              | -              | -              | -              | -              | -              | -              | <b>20.0</b>                     | <b>20.0</b>             | <b>20.0</b>      |
| Operating                     |    | Budget FY 2015 | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
| <b>State Category 10</b>      |    |                |                |                |                |                |                |                |                                 |                         |                  |
| <b>Salaries and Wages</b>     |    |                |                |                |                |                |                |                |                                 |                         |                  |
| Salaries                      | \$ | -              | \$             | -              | \$             | -              | \$             | -              | \$                              | 1,227,272               | \$ 1,227,272     |
| Wages-Temporary Help          |    | -              | -              | -              | -              | -              | -              | -              | 150,000                         | 150,000                 | 150,000          |
| Wages-Overtime                |    | -              | -              | -              | -              | -              | -              | -              | 100,000                         | 100,000                 | 100,000          |
| <b>Subtotal</b>               |    | -              | -              | -              | -              | -              | -              | -              | <b>1,477,272</b>                | <b>1,477,272</b>        | <b>1,477,272</b> |
| <b>Contracted Services</b>    |    |                |                |                |                |                |                |                |                                 |                         |                  |
| Repair-Equipment              |    | -              | -              | -              | -              | -              | -              | -              | 20,000                          | 20,000                  | 20,000           |
| Contracted-Labor              |    | -              | -              | -              | -              | -              | -              | -              | 245,000                         | 245,000                 | 245,000          |
| Maintenance-Vehicles          |    | -              | -              | -              | -              | -              | -              | -              | 12,000                          | 12,000                  | 12,000           |
| <b>Subtotal</b>               |    | -              | -              | -              | -              | -              | -              | -              | <b>277,000</b>                  | <b>277,000</b>          | <b>277,000</b>   |
| <b>Supplies and Materials</b> |    |                |                |                |                |                |                |                |                                 |                         |                  |
| Supplies-General              |    | -              | -              | -              | -              | -              | -              | -              | 70,000                          | 70,000                  | 70,000           |
| <b>Subtotal</b>               |    | -              | -              | -              | -              | -              | -              | -              | <b>70,000</b>                   | <b>70,000</b>           | <b>70,000</b>    |
| <b>Other Charges</b>          |    |                |                |                |                |                |                |                |                                 |                         |                  |
| Utilities-Telecomm            |    | -              | -              | -              | -              | -              | -              | -              | 30,000                          | 30,000                  | 30,000           |
| Dues & Subscriptions          |    | -              | -              | -              | -              | -              | -              | -              | 4,000                           | 4,000                   | 4,000            |
| Training                      |    | -              | -              | -              | -              | -              | -              | -              | 5,000                           | 5,000                   | 5,000            |
| <b>Subtotal</b>               |    | -              | -              | -              | -              | -              | -              | -              | <b>39,000</b>                   | <b>39,000</b>           | <b>39,000</b>    |
| <b>Program 7403 Total</b>     | \$ | -              | \$             | -              | \$             | -              | \$             | -              | \$ 1,863,272                    | \$ 1,863,272            | \$ 1,863,272     |

### Program Highlights

- ❖ In FY 2018 and prior years, the positions and costs for this program are included in Safety and Risk Management (7401).
- ❖ Staffing changes reflect the following transfers:
  - 2.0 Professional positions from Safety and Risk Management (7401).
  - 1.0 Professional position from Chief Academic Officer (0304).
  - 15.0 Support Staff positions from School Administration and Instructional Leadership (4701).
  - 2.0 Support Staff positions from Building Maintenance (7602).

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to temporary employees for security coverage at after school events and summer school security.

Wages-Overtime

Overtime payment to security assistants for events beyond the regular school day.

#### Contracted Services

Repair-Equipment

Repair to security equipment.

Other Contracted Services

Payment to Howard County Police Department and contracted security companies for providing security at events.

#### Supplies and Materials

Supplies-General

Payment for Lexis Nexis for web-based secured site for Residency Investigations; purchase of photo ID supplies and repairs, and uniforms for security personnel.

#### Other Charges

Dues & Subscriptions

Organization membership in professional organizations.

Training

Safety and emergency training certification required by state and federal regulations for staff.

Utilities-Telecom

Funds for purchasing and repairs of school radios, repeaters, and batteries.

### Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical spaces modified to facilitate a safe learning environment.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses.

### FY 2019 Continuing and New Program Initiatives

- ❖ Publish a school system safety program.
- ❖ Enhance Emergency Preparedness training.
- ❖ Revise HCPSS emergency operations plans and continuity plans.
- ❖ Promote, expand, and monitor online training programs.
- ❖ Reduce information security risks through a collaborative effort with other HCPSS offices and MABE.

### Performance Measures/Accomplishments

- ❖ Acquired a MABE grant purchase to support compliance with the new Howard County Fire Code.
- ❖ Created revised school system level Continuity of Operations and Safety program documents.
- ❖ Supported the development of an HCPSS specific Indoor Environmental Quality training course.
- ❖ Continue to convert school radios from analog to a digital format.

## *Facilities Administration*

7601

**Program Purpose:** Provide safe and cost-effective buildings, a sound educational environment, longevity of buildings and equipment, and the protection of public property investment.

### **Program Overview**

School Facilities Administration supports the vision and mission of HCPSS through the Offices of Custodial Services, Energy Management, Grounds Services, Integrated Pest Management and Building Services. The staff of these offices work collaboratively to provide a quality educational environment that is safe, aesthetically pleasing, comfortable and secure. Management staff are responsible for planning, developing, implementing, monitoring and assessing all buildings for facility needs.

The Energy Management Program endeavors to lower energy costs while maintaining consistent and comfortable temperature levels throughout the buildings.

The Integrated Pest Management program in collaboration with Custodial Services provides for the control of pests in and around all facilities to ensure a healthy school environment.

Custodial, Building, and Grounds Services are responsible for sustaining a quality indoor environment, maintaining 1,605 acres of HCPSS property and provides maintenance services to over 9 million square feet of facilities. These services work to meet the goal of long-term cost savings, relative to building modification and equipment replacement cost. In order to ensure that the School System is providing the most effective physical environment for teaching, learning and working.

Direct support, oversight and collaboration is given to offices and schools to assist with optimizing efficiencies and effectiveness in keeping school facilities in new or near new condition.

| Staffing                      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------------------|---------------------|
|                               | Budget<br>FY 2015 | Final<br>FY 2015  | Budget<br>FY 2016 | Final<br>FY 2016  | Budget<br>FY 2017 | Final<br>FY 2017  | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| Professional                  | 3.0               | 3.0               | 3.0               | 3.0               | 3.0               | 3.0               | 4.0               | 3.0                                   | 3.0                           | 3.0                 |
| Support Staff                 | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0               | 1.0                                   | 1.0                           | 1.0                 |
| <b>Total FTE</b>              | <b>4.0</b>        | <b>4.0</b>        | <b>4.0</b>        | <b>4.0</b>        | <b>4.0</b>        | <b>4.0</b>        | <b>5.0</b>        | <b>4.0</b>                            | <b>4.0</b>                    | <b>4.0</b>          |
| Operating                     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
|                               | Budget<br>FY 2015 | Actual<br>FY 2015 | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017 | Budget<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019 |
| <i>State Category 10</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     | \$ 184,780        | \$ 193,197        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                                  | \$ -                          | \$ -                |
| <b>Subtotal</b>               | <b>184,780</b>    | <b>193,197</b>    | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Maintenance-Vehicles          | 2,000             | -                 | 2,000             | -                 | 2,000             | -                 | 2,000             | 2,000                                 | -                             | -                   |
| Contracted-Labor              | -                 | -                 | -                 | -                 | -                 | -                 | 20,000            | -                                     | -                             | -                   |
| Pest Control                  | 150,000           | 116,772           | 150,000           | 115,330           | 150,000           | 98,936            | 170,000           | 170,000                               | 170,000                       | 170,000             |
| <b>Subtotal</b>               | <b>152,000</b>    | <b>116,772</b>    | <b>152,000</b>    | <b>115,330</b>    | <b>152,000</b>    | <b>98,936</b>     | <b>192,000</b>    | <b>172,000</b>                        | <b>170,000</b>                | <b>170,000</b>      |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              | 5,000             | 4,470             | 5,000             | 14,253            | 4,000             | 3,004             | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>5,000</b>      | <b>4,470</b>      | <b>5,000</b>      | <b>14,253</b>     | <b>4,000</b>      | <b>3,004</b>      | -                 | -                                     | -                             | -                   |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Travel-Conferences            | 200               | -                 | 200               | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Training                      | 2,500             | -                 | 2,500             | -                 | 10,000            | -                 | 12,000            | 12,000                                | 12,000                        | 12,000              |
| <b>Subtotal</b>               | <b>2,700</b>      | <b>-</b>          | <b>2,700</b>      | <b>-</b>          | <b>10,000</b>     | <b>-</b>          | <b>12,000</b>     | <b>12,000</b>                         | <b>12,000</b>                 | <b>12,000</b>       |
| <i>State Category 11</i>      |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Salaries                      | 201,350           | 193,194           | 389,761           | 421,224           | 428,615           | 452,551           | 571,714           | 445,629                               | 445,629                       | 445,629             |
| Wages-Overtime                | -                 | 2,473             | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Wages-Temporary Help          | -                 | -                 | -                 | -                 | -                 | 98                | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>201,350</b>    | <b>195,667</b>    | <b>389,761</b>    | <b>421,224</b>    | <b>428,615</b>    | <b>452,649</b>    | <b>571,714</b>    | <b>445,629</b>                        | <b>445,629</b>                | <b>445,629</b>      |
| <b>Contracted Services</b>    |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Repair-Equipment              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Printing-Outside Svcs         | 2,100             | -                 | 2,100             | -                 | 2,100             | -                 | 2,100             | 2,100                                 | 2,100                         | 2,100               |
| Technology ISF Services       | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                     | -                             | -                   |
| Contracted-Consultant         | 8,780             | 8,100             | 8,780             | 27,094            | 8,780             | 7,830             | 10,780            | 18,780                                | 18,780                        | 18,780              |
| Technology Software           | -                 | -                 | -                 | -                 | -                 | 374               | -                 | -                                     | -                             | -                   |
| Maintenance-Vehicles          | 1,000             | 276               | 1,000             | 159               | 1,000             | -                 | 1,000             | 1,000                                 | 1,000                         | 1,000               |
| Pest Control                  | -                 | -                 | -                 | -                 | -                 | 2,808             | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>11,880</b>     | <b>8,376</b>      | <b>11,880</b>     | <b>27,253</b>     | <b>11,880</b>     | <b>11,012</b>     | <b>13,880</b>     | <b>21,880</b>                         | <b>21,880</b>                 | <b>21,880</b>       |
| <b>Supplies and Materials</b> |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Supplies-General              | 15,500            | 14,703            | 12,400            | 4,818             | 13,440            | 11,438            | 13,440            | 13,440                                | 9,440                         | 9,440               |
| <b>Subtotal</b>               | <b>15,500</b>     | <b>14,703</b>     | <b>12,400</b>     | <b>4,818</b>      | <b>13,440</b>     | <b>11,438</b>     | <b>13,440</b>     | <b>13,440</b>                         | <b>9,440</b>                  | <b>9,440</b>        |
| <b>Other Charges</b>          |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Travel-Conferences            | 2,000             | 390               | 1,780             | 2,127             | -                 | -                 | -                 | -                                     | -                             | -                   |
| Travel-Mileage                | -                 | -                 | -                 | -                 | -                 | 256               | -                 | -                                     | -                             | -                   |
| Dues & Subscriptions          | 3,090             | 1,451             | 3,090             | 2,837             | 3,090             | 1,168             | 3,090             | 3,090                                 | 3,090                         | 3,090               |
| <b>Subtotal</b>               | <b>3,090</b>      | <b>1,451</b>      | <b>3,090</b>      | <b>2,837</b>      | <b>3,090</b>      | <b>1,168</b>      | <b>3,090</b>      | <b>3,090</b>                          | <b>3,090</b>                  | <b>3,090</b>        |
| <b>Equipment</b>              |                   |                   |                   |                   |                   |                   |                   |                                       |                               |                     |
| Equipment-Additional          | 10,800            | 10,316            | 10,800            | 10,700            | -                 | -                 | -                 | -                                     | -                             | -                   |
| <b>Subtotal</b>               | <b>10,800</b>     | <b>10,316</b>     | <b>10,800</b>     | <b>10,700</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                              | <b>-</b>                      | <b>-</b>            |
| <b>Program 7601 Total</b>     | <b>\$ 589,100</b> | <b>\$ 545,342</b> | <b>\$ 589,411</b> | <b>\$ 598,542</b> | <b>\$ 623,025</b> | <b>\$ 578,463</b> | <b>\$ 806,124</b> | <b>\$ 668,039</b>                     | <b>\$ 662,039</b>             | <b>\$ 662,039</b>   |



### Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 Professional position to Building Maintenance (7602).
- ❖ Contracted Services reflect a reduction for take-home vehicles to constrain the budget in light of funding challenges.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

#### Contracted Services

Printing-Outside Services Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.

Contracted-Consultant Outside contractual services for this program.

Contracted-Labor Contracted costs to relocate the Harriet Tubman Building offices per the MOU with the Howard County Government.

Maintenance-Vehicles Vehicle maintenance and repair.

Pest Control Integrated pest control services.

#### Supplies and Materials

Supplies-General Safety and security-related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.

#### Other Charges

Travel-Conferences Workshops and continuing education in various areas of the program.

Dues & Subscriptions Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).

Training For required safety and health, emergency management and integrated pest management training in order to stay abreast of most recent information, methods and technologies.

#### Equipment

Equipment-Additional Safety and security-related equipment.

### Program Outcomes

- ❖ A diverse and well-trained work force that efficiently meets the needs of the system
- ❖ Effective capital planning drawing from multiple data sources
- ❖ Continued gains in customer satisfaction

### FY 2019 Continuing and New Program Initiatives

- ❖ Strive to maintain LEED Certifications and expand Green-cleaning programs
- ❖ Expand implementation of Professional Development opportunities for the support staff in the Department of School Facilities
- ❖ Expansion of inspection of school facilities by in house staff to proactively identify deficiencies and cost savings opportunities
- ❖ Expanded collaboration with Howard County Government/Recreation and Parks for fleet maintenance, and snow removal

### Performance Measures/Accomplishments

- ❖ Executive Director's Annual Survey of building comfort and other issues.
- ❖ Monitoring of work order response time by Building Services, Custodial, and Grounds Departments.
- ❖ Monitoring of energy usage.
- ❖ Monitoring of building cleanliness.
- ❖ Monitoring of the Integrated Pest Management program.

## *Building Maintenance*

7602

**Program Purpose:** Provide maintenance for buildings, equipment, and various systems, in an efficient and timely manner to support the needs of both staff and students.

### **Program Overview**

The Office of Building Maintenance supports the Howard County Public School System in their mission to provide a safe and nurturing environment to enhance the educational experience of students and staff. The program provides routine maintenance and repair of over 9,000,000 square feet of facilities.

Maintenance efforts are funded primarily through the operating budget; however, some major repair or replacement costs related to these systems and components are funded from the capital budget.

Maintenance personnel are continually reviewing current processes to determine when, how, and by whom, general and preventive maintenance is to be performed.

Data is collected from various sources: equipment, systems, current codes and industry standards, as well as staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.

| Staffing                      |  | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                  |  | 5.0                  | 5.0                  | 5.0                  | 5.0                  | 4.0                  | 4.0                  | 4.0                  | 8.0                             | 8.0                     | 8.0                  |
| Support Staff                 |  | 99.0                 | 99.0                 | 93.0                 | 93.0                 | 93.0                 | 93.0                 | 92.0                 | 89.0                            | 89.0                    | 89.0                 |
| <b>Total FTE</b>              |  | <b>104.0</b>         | <b>104.0</b>         | <b>98.0</b>          | <b>98.0</b>          | <b>97.0</b>          | <b>97.0</b>          | <b>96.0</b>          | <b>97.0</b>                     | <b>97.0</b>             | <b>97.0</b>          |
| Operating                     |  | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <i>State Category 11</i>      |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| <b>Salaries and Wages</b>     |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                      |  | \$ 7,020,230         | \$ 6,083,597         | \$ 6,621,217         | \$ 5,810,060         | \$ 6,794,093         | \$ 5,878,621         | \$ 6,820,239         | \$ 7,107,005                    | \$ 7,107,005            | \$ 7,107,005         |
| Wages-Summer Pay              |  | -                    | 8,792                | 22,500               | 16,227               | 22,500               | 17,260               | 2,500                | -                               | -                       | -                    |
| Wages-Overtime                |  | 300,000              | 318,906              | 350,000              | 344,055              | 350,000              | 182,540              | 350,000              | 350,000                         | 350,000                 | 350,000              |
| <b>Subtotal</b>               |  | <b>7,320,230</b>     | <b>6,411,295</b>     | <b>6,993,717</b>     | <b>6,170,342</b>     | <b>7,166,593</b>     | <b>6,078,421</b>     | <b>7,172,739</b>     | <b>7,457,005</b>                | <b>7,457,005</b>        | <b>7,457,005</b>     |
| <b>Contracted Services</b>    |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Rental-Equipment              |  | 23,500               | 10,052               | 65,000               | 19,544               | 71,500               | 47,943               | 39,625               | 58,411                          | 58,411                  | 58,411               |
| Repair-Equipment              |  | 786,770              | 1,683,739            | 1,000,000            | 1,623,184            | 1,000,000            | 1,731,738            | 1,010,700            | 2,009,511                       | 1,909,511               | 1,909,511            |
| Repair-Buildings              |  | 2,736,270            | 2,841,372            | 2,736,270            | 4,139,937            | 1,639,955            | 1,729,224            | 1,220,000            | 1,693,437                       | 1,484,837               | 1,484,837            |
| Contracted-Consultant         |  | 75,000               | 237,180              | 150,000              | 166,943              | 150,000              | 24,485               | 150,000              | 317,500                         | 317,500                 | 317,500              |
| Contracted-Labor              |  | 10,000               | 2,231                | 125,000              | 83,625               | 150,000              | 99,318               | 150,000              | 165,000                         | 165,000                 | 165,000              |
| Contracted-Technology         |  | -                    | -                    | -                    | 41,880               | 150,000              | 70,140               | -                    | -                               | -                       | -                    |
| Maintenance-Vehicles          |  | 270,000              | 325,566              | 300,000              | 261,925              | 350,000              | 215,582              | 325,000              | 375,000                         | 170,750                 | 170,750              |
| <b>Subtotal</b>               |  | <b>3,901,540</b>     | <b>5,100,140</b>     | <b>4,376,270</b>     | <b>6,337,038</b>     | <b>3,361,455</b>     | <b>3,918,430</b>     | <b>2,895,325</b>     | <b>4,618,859</b>                | <b>4,106,009</b>        | <b>4,106,009</b>     |
| <b>Supplies and Materials</b> |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Supplies-General              |  | 1,778,810            | 1,138,144            | 807,500              | 872,768              | 804,500              | 552,555              | 870,000              | 970,000                         | 970,000                 | 970,000              |
| <b>Subtotal</b>               |  | <b>1,778,810</b>     | <b>1,138,144</b>     | <b>807,500</b>       | <b>872,768</b>       | <b>804,500</b>       | <b>552,555</b>       | <b>870,000</b>       | <b>970,000</b>                  | <b>970,000</b>          | <b>970,000</b>       |
| <b>Other Charges</b>          |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Training                      |  | 20,000               | 3,058                | 41,000               | 16,414               | 45,000               | 8,085                | -                    | 45,000                          | 45,000                  | 45,000               |
| <b>Subtotal</b>               |  | <b>20,000</b>        | <b>3,058</b>         | <b>41,000</b>        | <b>16,414</b>        | <b>45,000</b>        | <b>8,085</b>         | <b>-</b>             | <b>45,000</b>                   | <b>45,000</b>           | <b>45,000</b>        |
| <b>Equipment</b>              |  |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Equipment-Additional          |  | 130,000              | 224,269              | 130,000              | 172,620              | -                    | 27,066               | 150,000              | -                               | -                       | -                    |
| Equipment-Replacement         |  | 259,000              | 233,707              | 100,000              | 373,285              | -                    | -                    | -                    | 535,000                         | 535,000                 | 535,000              |
| <b>Subtotal</b>               |  | <b>389,000</b>       | <b>457,976</b>       | <b>230,000</b>       | <b>545,905</b>       | <b>-</b>             | <b>27,066</b>        | <b>150,000</b>       | <b>535,000</b>                  | <b>535,000</b>          | <b>535,000</b>       |
| <b>Program 7602 Total</b>     |  | <b>\$ 13,409,580</b> | <b>\$ 13,110,613</b> | <b>\$ 12,448,487</b> | <b>\$ 13,942,467</b> | <b>\$ 11,377,548</b> | <b>\$ 10,584,557</b> | <b>\$ 11,088,064</b> | <b>\$ 13,625,864</b>            | <b>\$ 13,113,014</b>    | <b>\$ 13,113,014</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 96.0 reflect the reduction of 2.0 frozen and unfunded positions and a 1.0 reinstated position from the FY 2018 Approved Operating Budget of 97.0.
  - Addition of:
    - 1.0 Professional position.
    - 1.0 Support Staff position.
  - Transfer of:
    - 1.0 Professional position from Facilities Administration (7601).
    - 2.0 Support Staff positions to 2.0 Professional positions.
    - 2.0 Support Staff position to Security, Emergency Preparedness, and Response (7403).
- ❖ Contracted Services increase to fund equipment repair and for professional architect and engineer design services and decrease for removal of take-home vehicles.
- ❖ Other Charges increase to fund training.
- ❖ Equipment increase for HVAC and plumbing needs.

#### Salaries and Wages

|                  |  |
|------------------|--|
| Salaries         | Salaries for staff serving this program.   |
| Wages-Summer Pay | Summer maintenance assistance for various departments.                           |
| Wages-Overtime   | Overtime for emergency situations and work that must be scheduled for off-hours. |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Rental-Equipment      | Crane and equipment rigging are included here as well as customer support and maintenance fees for our online work ticket system and after-hours emergency answering service.  |
| Repair-Equipment      | Equipment, inspections, and repairs that cannot be completed in-house, i.e., fire alarm panels, water treatment, elevators, etc.   |
| Repair-Buildings      | Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.            |
| Contracted-Consultant | Upcoming facilities assessments and semi-annual roofing inspections and other consulting fees for troubleshooting and building improvements.   |
| Contracted-Labor      | Contracted labor required for services not included in building repairs or equipment installation accounts, including professional architect and engineer designs for work requiring permits as well as vegetative roof maintenance. |
| Maintenance-Vehicles  | Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.   |

#### Supplies and Materials

|                  |   |
|------------------|---|
| Supplies-General | Supplies and materials for maintenance shops including work uniforms. |
|------------------|---|

#### Other Charges

|          |  |
|----------|--|
| Training | Training in new technology and safety seminars for employees in all disciplines. |
|----------|--|

#### Equipment

|                       |   |
|-----------------------|---|
| Equipment-Additional  | Equipment upgrades, new equipment over \$5,000 installed in-house.  |
| Equipment-Replacement | HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc. |

### Program Outcomes

- ❖ Consistent comfort throughout each building and portable unit to ensure that our staff and students have comfortable and healthy learning environments.
- ❖ Relevant training for Building Maintenance personnel to ensure they are up to date on current trends, equipment, better practices and safety used by other facilities organizations.
- ❖ Preventive Maintenance programs that utilize a Comprehensive Maintenance Management System and other related best practices to successfully maintain all facilities in as near to original condition as possible.

### FY 2019 Continuing and New Program Initiatives

- ❖ Continue to use real-time data from our digital electric meters for troubleshooting and energy efficiency initiatives. Collected data will be used in classrooms by staff and students from elementary through high school for instructional purposes.
- ❖ Expand Continuous Improvement efforts that support a structured Preventive Maintenance program throughout the Office of Building Maintenance.
- ❖ Develop a standard training program for individuals to increase their knowledge related to their specific role and responsibilities. The program will include opportunities for new knowledge and skill sets, for use at work sites.
- ❖ Improving supply chain processes with our vendors to ensure materials and equipment are readily available for general and emergency repairs and replacement of systems and equipment.

### Performance Measures/Accomplishments

- ❖ The Comprehensive Maintenance Management System provides real-time data related to work tickets and provides several Key Performance Indicators used to evaluate the departments' performance.
- ❖ We are constantly looking for additional opportunities to benchmark against other regional K-12 systems, and other facilities' best practices.
- ❖ Online monitoring of HVAC alarms and system messages regarding system performance.
- ❖ In conjunction with Energy Maintenance Program, in-house team members periodically review energy and water/sewage use to identify mechanical system performance.
- ❖ Yearly surveys of building comfort, tracking of work order response times, and other issues.
- ❖ Monitoring of facility condition through Howard County Fire Marshal, MABE, PSCP and internal inspections.

| Comparisons to Neighboring Counties FY 2017 |                    |                   |                          |                  |                      |                                      |
|---|--------------------|-------------------|--------------------------|------------------|----------------------|--------------------------------------|
| County                                      | Number of Students | Total Square Feet | Operations (Maintenance) | Cost per Student | Cost per Square Foot | Operation of Plant % of Total Budget |
| Howard County                               | 53,685             | 9,147,803         | \$12,448,487             | \$231.88         | \$1.36               | 1.40%                                |
| Anne Arundel County                         | 80,387             | 12,200,000        | \$18,043,200             | \$224.45         | \$1.48               | 1.00%                                |
| Council of the Great City Schools (Median)  | N/A                | N/A               | N/A                      | \$310.68         | \$1.98               | N/A                                  |
| Frederick County                            | 40,655             | 11,676,821        | \$10,926,841             | \$268.77         | \$0.94               | 2.00%                                |
| Harford County                              | 37,448             | 6,000,000         | N/A                      | N/A              | N/A                  | N/A                                  |
| Montgomery County                           | 156,380            | 23,500,000        | \$34,466,608             | \$220.40         | \$1.47               | 1.40%                                |

| International Facility Management Association (IFMA)<br>Facility Operating Current Replacement Value Index |   |           |                                     |
|--|---|-----------|-------------------------------------|
| Annual Maintenance Cost FY 2017  | Current Replacement Value (\$282 per sq foot) | CRV Index | Percentile (0-100 Higher is better) |
| \$11,377,548   | \$2,579,680,446                               | 44.10%    | 24                                  |

| FTE workload                         |               |                  |        |                     |                  |                |                   |
|--------------------------------------|---------------|------------------|--------|---------------------|------------------|----------------|-------------------|
| County                               | Howard County | APPA (estimate)* | IFMA   | Anne Arundel County | Frederick County | Harford County | Montgomery County |
| Average workload square foot per FTE | 101,642       | 83,333           | 49,000 | 135,555             | 120,853          | 68,965         | 92,519            |

\*Final figure depending on service level desired, age of buildings, etc.

| International Facility Management Association (IFMA) vs HCPSS Staffing Levels |                       |                         |                         |
|---|-----------------------|-------------------------|-------------------------|
|   | HCPSS (Budgeted 2017) | HCPSS (Current per FTE) | IFMA Average Standard   |
| Carpentry   | 17                    | 538,106                 | 1 FTE per 400,000 sq ft |
| Electricians  | 9                     | 1,016,423               | 1 FTE per 308,000 sq ft |
| Electronics   | 7                     | 1,306,829               | 1 FTE per 450,000 sq ft |
| HVAC  | 35                    | 261,366                 | 1 FTE per 200,000 sq ft |
| Flooring/Painting   | 3                     | 3,049,268               | 1 FTE per 438,000 sq ft |
| Plumbing  | 8                     | 1,143,475               | 1 FTE per 380,000 sq ft |
| Other (Roofer, Fire Extinguisher Tech, Welder)                                | 9                     |                         |                         |
| Total   | 88                    |                         |                         |
| Total Sq Footage of Facilities  | 9,147,803             |                         |                         |

## Grounds Maintenance

7801

**Program Purpose:** Provide safe, attractive and well maintained facilities to support academic success and social-emotional well-being for each student in an inclusive and nurturing environment.

### Program Overview

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by providing safe, attractive and well-maintained facilities for students, staff and the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including: parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, storm water/bio retention ponds, landscaping, snow/ice removal, and other areas.

The program provides routine maintenance of facilities and aligns with the Strategic Call to Action by supporting the overarching commitments and desired outcomes. Students and staff are provided with facilities to thrive in a safe, nurturing and inclusive culture that embraces diversity. Our routine and comprehensive maintenance programs ensure our facilities are safe, attractive and well-maintained.

Staff are provided with support, resources and training for success. Staff have access to professional learning and leadership opportunities through HCPSS, trade organizations, technical schools, colleges/universities, and other organizations. The Office of Grounds Services supports schools, families and the communities mutually invested in student achievement and well-being. The Office of Grounds Services supports outdoor learning, green/environmental initiatives and community activities.



| Staffing                      |                     | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |                     | 2.5                 | 2.5                 | 2.5                 | 2.5                 | 2.5                 | 2.5                 | 2.5                 | 2.5                             | 2.5                     | 2.5                 |
| Support Staff                 |                     | 40.0                | 40.0                | 40.0                | 40.0                | 40.0                | 40.0                | 32.0                | 33.0                            | 33.0                    | 33.0                |
| <b>Total FTE</b>              |                     | <b>42.5</b>         | <b>42.5</b>         | <b>42.5</b>         | <b>42.5</b>         | <b>42.5</b>         | <b>42.5</b>         | <b>34.5</b>         | <b>35.5</b>                     | <b>35.5</b>             | <b>35.5</b>         |
| Operating                     |                     | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 11</i>      |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      | \$ 2,273,460        | \$ 2,083,554        | \$ 2,108,529        | \$ 2,289,253        | \$ 2,108,529        | \$ 2,414,649        | \$ 1,974,211        | \$ 1,864,676        | \$ 2,278,046                    | \$ 2,278,046            | \$ 2,278,046        |
| Wages-Summer Pay              | 20,000              | 17,012              | 8,064               | 20,000              | 8,064               | 20,000              | 6,828               | -                   | -                               | -                       | -                   |
| Wages-Overtime                | 160,000             | 75,091              | 132,579             | 160,000             | 132,579             | 160,000             | 58,887              | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               | <b>2,453,460</b>    | <b>2,175,657</b>    | <b>2,249,172</b>    | <b>2,469,253</b>    | <b>2,249,172</b>    | <b>2,594,649</b>    | <b>2,039,926</b>    | <b>1,864,676</b>    | <b>2,278,046</b>                | <b>2,278,046</b>        | <b>2,278,046</b>    |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Rental-Equipment              | 1,500               | 185                 | 217                 | 1,500               | 217                 | 1,500               | -                   | -                   | -                               | -                       | -                   |
| Repair-Equipment              | 6,000               | 6,000               | 5,950               | 6,000               | 5,950               | 6,000               | -                   | -                   | -                               | -                       | -                   |
| Maintenance-Grounds           | 855,500             | 850,469             | 689,548             | 641,380             | 689,548             | 641,380             | 787,035             | 100,000             | -                               | -                       | -                   |
| Maintenance-Vehicles          | 238,600             | 341,968             | 229,979             | 233,000             | 229,979             | 237,232             | 181,221             | 126,000             | 134,950                         | 103,700                 | 103,700             |
| <b>Subtotal</b>               | <b>1,101,600</b>    | <b>1,198,622</b>    | <b>925,694</b>      | <b>881,880</b>      | <b>925,694</b>      | <b>886,112</b>      | <b>968,256</b>      | <b>226,000</b>      | <b>134,950</b>                  | <b>103,700</b>          | <b>103,700</b>      |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              | 367,550             | 286,554             | 303,100             | 299,200             | 303,100             | 239,360             | 275,000             | 99,482              | 121,700                         | 81,700                  | 81,700              |
| <b>Subtotal</b>               | <b>367,550</b>      | <b>286,554</b>      | <b>303,100</b>      | <b>299,200</b>      | <b>303,100</b>      | <b>239,360</b>      | <b>275,000</b>      | <b>99,482</b>       | <b>121,700</b>                  | <b>81,700</b>           | <b>81,700</b>       |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Conferences            | -                   | 233                 | 239                 | -                   | 239                 | -                   | -                   | -                   | -                               | -                       | -                   |
| Training                      | 3,000               | 2,729               | 3,326               | 3,000               | 3,326               | 3,000               | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               | <b>3,000</b>        | <b>2,962</b>        | <b>3,565</b>        | <b>3,000</b>        | <b>3,565</b>        | <b>3,000</b>        | <b>-</b>            | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Equipment</b>              |                     |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Equipment-Additional          | 33,000              | -                   | 29,986              | -                   | 29,986              | -                   | -                   | -                   | -                               | -                       | -                   |
| Equipment-Replacement         | 20,580              | 3,358               | -                   | 33,000              | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               | <b>53,580</b>       | <b>3,358</b>        | <b>29,986</b>       | <b>33,000</b>       | <b>29,986</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Program 7801 Total</b>     | <b>\$ 3,979,190</b> | <b>\$ 3,667,153</b> | <b>\$ 3,511,517</b> | <b>\$ 3,686,333</b> | <b>\$ 3,511,517</b> | <b>\$ 3,723,121</b> | <b>\$ 3,283,182</b> | <b>\$ 2,190,158</b> | <b>\$ 2,534,696</b>             | <b>\$ 2,463,446</b>     | <b>\$ 2,463,446</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 34.5 reflect the reduction of 13.0 frozen and unfunded positions and 5.0 reinstated positions from the FY 2018 Approved Operating Budget of 42.5.
  - Addition of a 1.0 Support Staff position.
- ❖ Contracted Services reflect a reduction to constrain the budget in light of funding challenges, including removal of take-home vehicles.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

##### Salaries

Salaries for staff serving this program.

##### Wages-Summer Pay

Wages for temporary employees to meet increased workload during summer months.

##### Wages-Overtime

Overtime wages to cover snow removal, emergencies, and special projects for schools.

#### Contracted Services

##### Rental-Equipment

Rental of equipment such as compressors, grinders, and specialty tools.

##### Repair-Equipment

Repair of machines and equipment that cannot be done in-house.

##### Maintenance-Grounds

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.

##### Maintenance-Vehicles

Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

#### Supplies and Materials

##### Supplies-General

Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.

#### Other Charges

##### Travel-Conferences

Conferences, meetings, and training for grounds maintenance personnel.

##### Training

Training and re-certification for grounds maintenance personnel.

#### Equipment

##### Equipment-Additional

Purchase new mowers, tractors, trailers, and other equipment.

##### Equipment-Replacement

Replaces mowers and other maintenance equipment.

**Performance Measures/Accomplishments**

- ❖ Grounds maintenance mechanics (6) maintain and service 449 school system vehicles/trailers and 850 pieces of equipment. This program ensures vehicles and equipment are safe and well-maintained.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education) and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).
- ❖ Projects Completed:
  - Replaced and relined 324,000 square feet of running track surfaces
  - Seal-coated, repaired and relined 58,968 square feet of tennis court surfaces (21 courts)
  - Repaved/repared 4,492 square feet of blacktop surfaces
  - Replaced 14,980 square feet of concrete surfaces
  - Painted exterior bleacher and press box superstructures at two schools
  - Restriped 3,702,600 square feet of parking lot surfaces
  - Repaired 22 storm water management ponds

## Community Services – Grounds

9201

**Program Purpose:** Provide safe, attractive and well maintained facilities to support the use of School Facilities by families and the community.

### Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, by providing safe, attractive and well-maintained facilities utilized by the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, storm water/bio retention ponds, landscaping, snow/ice removal, and other areas.

The Board of Education encourages use of facilities for community purposes. The Office of Grounds Services maintains school facilities for community use including: 12 artificial turf fields, 63 tennis courts, 124 baseball / softball fields, 104 multi-purpose fields and 76 basketball courts, all parking lots, sidewalks and walking paths.

Our routine and comprehensive maintenance programs ensure our facilities are safe, attractive and well maintained. In addition, we have a valued partnership with the Howard County Department of Highways, as well as the Recreation and Parks offices. Our office provides resources to support county agencies with emergencies such as snow/ice removal from primary and secondary roadways and cleanup from hurricanes. The Office of Grounds Services and Recreation and Parks have partnered to perform mowing operations at several school and park facilities to improve efficiencies. Staff are provided with support, resources and training for success. Staff members are provided with access to professional learning and leadership opportunities through HCPSS, trade organizations, technical schools, colleges/universities, and other organizations.

| Staffing                      |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |  | 0.5                 | 0.5                 | 0.5                 | 0.5                 | 0.5                 | 0.5                 | 0.5                 | 0.5                             | 0.5                     | 0.5                 |
| Support Staff                 |  | 18.0                | 18.0                | 18.0                | 18.0                | 18.0                | 18.0                | 18.0                | 18.0                            | 18.0                    | 18.0                |
| <b>Total FTE</b>              |  | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>         | <b>18.5</b>                     | <b>18.5</b>             | <b>18.5</b>         |
| Operating                     |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <i>State Category 14</i>      |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      |  | \$ 1,161,180        | \$ 824,820          | \$ 1,033,444        | \$ 927,123          | \$ 1,102,351        | \$ 857,967          | \$ 1,179,954        | \$ 1,161,017                    | \$ 1,161,017            | \$ 1,161,017        |
| Wages-Temporary Help          |  | -                   | 27,500              | -                   | -                   | -                   | 19,426              | -                   | -                               | -                       | -                   |
| Wages-Summer Pay              |  | 20,000              | 21,174              | 20,000              | 19,920              | 20,000              | 2,277               | 20,000              | 20,000                          | 20,000                  | 20,000              |
| Wages-Overtime                |  | -                   | 137,055             | -                   | -                   | -                   | 36,449              | -                   | 40,000                          | 40,000                  | 40,000              |
| <b>Subtotal</b>               |  | <b>1,181,180</b>    | <b>1,010,549</b>    | <b>1,053,444</b>    | <b>947,043</b>      | <b>1,122,351</b>    | <b>916,119</b>      | <b>1,199,954</b>    | <b>1,221,017</b>                | <b>1,221,017</b>        | <b>1,221,017</b>    |
| <b>Contracted Services</b>    |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Repair-Equipment              |  | 5,000               | 4,974               | 5,000               | 5,000               | 5,000               | 3,123               | 5,000               | 3,100                           | 3,100                   | 3,100               |
| Maintenance-Grounds           |  | 107,000             | 106,613             | 168,000             | 212,392             | 168,000             | 321,474             | 168,000             | 168,000                         | 168,000                 | 168,000             |
| Maintenance-Vehicles          |  | 220,600             | 205,187             | 252,000             | 248,607             | 276,600             | 302,521             | 276,600             | 270,600                         | 239,350                 | 239,350             |
| <b>Subtotal</b>               |  | <b>332,600</b>      | <b>316,774</b>      | <b>425,000</b>      | <b>465,999</b>      | <b>449,600</b>      | <b>627,118</b>      | <b>449,600</b>      | <b>441,700</b>                  | <b>410,450</b>          | <b>410,450</b>      |
| <b>Supplies and Materials</b> |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              |  | 380,150             | 367,405             | 365,000             | 399,788             | 364,682             | 146,645             | 363,860             | 340,000                         | 300,000                 | 300,000             |
| <b>Subtotal</b>               |  | <b>380,150</b>      | <b>367,405</b>      | <b>365,000</b>      | <b>399,788</b>      | <b>364,682</b>      | <b>146,645</b>      | <b>363,860</b>      | <b>340,000</b>                  | <b>300,000</b>          | <b>300,000</b>      |
| <b>Other Charges</b>          |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Training                      |  | 3,000               | 105                 | 3,000               | 3,000               | 3,000               | -                   | 3,000               | 6,000                           | 3,000                   | 3,000               |
| <b>Subtotal</b>               |  | <b>3,000</b>        | <b>105</b>          | <b>3,000</b>        | <b>3,000</b>        | <b>3,000</b>        | <b>-</b>            | <b>3,000</b>        | <b>6,000</b>                    | <b>3,000</b>            | <b>3,000</b>        |
| <b>Equipment</b>              |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Equipment-Additional          |  | 132,000             | 132,385             | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| Equipment-Replacement         |  | 136,700             | 136,700             | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Subtotal</b>               |  | <b>268,700</b>      | <b>269,085</b>      | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>                        | <b>-</b>                | <b>-</b>            |
| <b>Program 9201 Total</b>     |  | <b>\$ 2,165,630</b> | <b>\$ 1,963,918</b> | <b>\$ 1,846,444</b> | <b>\$ 1,815,830</b> | <b>\$ 1,939,633</b> | <b>\$ 1,689,882</b> | <b>\$ 2,016,414</b> | <b>\$ 2,008,717</b>             | <b>\$ 1,934,467</b>     | <b>\$ 1,934,467</b> |

### Program Highlights

- ❖ Salaries and Wages increase for overtime associated with snow and ice removal.
- ❖ Contracted Services decrease for the removal of take-home vehicles.
- ❖ Supplies and Materials reflect a reduction to constrain the budget in light of funding challenges.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for staff serving this program.   |
| Wages-Temporary Help | Wages paid to temporary employees to meet increased workloads during peak seasons. |
| Wages-Summer Pay     | Wages paid to meet increased workload during summer months.                        |
| Wages-Overtime       | Overtime wages for snow removal, emergencies, and special projects for schools.    |

#### Contracted Services

|                      |  |
|----------------------|--|
| Repair-Equipment     | Repair of machines and equipment that cannot be done in-house.                       |
| Maintenance-Grounds  | Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc. |
| Maintenance-Vehicles | Vehicle maintenance supplies, gasoline, vehicle and equipment parts.                 |
| Contracted - Labor   | Contracted labor to remove snow / ice from school facilities                         |

#### Supplies and Materials

|                  |  |
|------------------|--|
| Supplies-General | Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel. |
|------------------|--|

#### Other Charges

|          |  |
|----------|--|
| Training | Training and re-certification for grounds maintenance personnel. |
|----------|--|

#### Equipment

|                       |  |
|-----------------------|--|
| Equipment-Additional  | New mowers, tractors, trailers, and other equipment. |
| Equipment-Replacement | Replacement mowers and other maintenance equipment.  |

### Performance Measures/Accomplishments

- ❖ Grounds maintenance mechanics (6) maintain and service 449 school system vehicles/trailers and 850 pieces of equipment. This program ensures vehicles and equipment are safe and well-maintained.
- ❖ Monitoring of facility conditions through MABE (Maryland Association of Boards of Education) and PSCP (Public School Construction Program) inspections.
- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Enhancement of routine and preventative maintenance program through a web-based work order system (School Dude).
- ❖ Projects Completed:
  - Replaced and relined 324,000 square feet of running track surfaces.
  - Seal-coated, repaired and relined 58,968 square feet of tennis court surfaces (21 courts).
  - Repaved/repaired 4,492 square feet of blacktop surfaces.
  - Replaced 14,980 square feet of concrete surfaces.
  - Painted exterior bleacher and press box superstructures at 2 schools.
  - Restriped 3,702,600 square feet of parking lot surfaces.
  - Repaired 22 storm water management ponds.

## Use of Facilities

9301

**Program Purpose:** Provide processes to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations, and outside agencies.

### Program Overview

This program supports Howard County Public School System Strategic Call to Action, *Learning and Leading with Equity: The Fierce Urgency of Now* by providing for community access to HCPSS facilities. Through this usage, all organizations, those connected to HCPSS through their children and those without children in the system, can become involved, engaged and supportive of the vision of the HCPSS. An emphasis is placed on processes that enhance opportunities for residents and groups throughout the county with access to school facilities to enhance the success of their programs.

The specialist serves as a HCPSS liaison to all community organizations and outside agencies as well as various school departments pertaining to the use of school facilities. The Use of Facilities Office provides outreach and communication with any groups that seek opportunities to use HCPSS facilities. An online reservation system is maintained to provide access to all stakeholder groups. An informational page is offered on the [hcpss.org](http://hcpss.org) website providing detailed information and communication with the Use of Facilities office.

Outreach meetings are held to broaden the awareness of procedures and standards for use by community and government groups. The purpose of these meetings is to encourage maximum utilization of HCPSS facilities by a wide variety of constituents. The Use of Facilities Office coordinates with the HCPSS Partnership Office to ensure the school system's community partners are aware of opportunities to utilize school facilities.

This program also supports the Jim Rouse Theatre located at Wilde Lake High School by providing staffing and funds for programming. These funds are part of the school system's contribution to the operation of this community performing arts facility.

| Staffing                      |    | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|----|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |    | 1.6                 | 1.6                 | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 2.6                             | 1.6                     | 1.6                 |
| Support Staff                 |    | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 1.8                 | 1.0                             | 1.0                     | 1.0                 |
| <b>Total FTE</b>              |    | <b>3.4</b>          | <b>3.4</b>          | <b>3.6</b>          | <b>3.6</b>          | <b>3.6</b>          | <b>3.6</b>          | <b>3.6</b>          | <b>3.6</b>                      | <b>2.6</b>              | <b>2.6</b>          |
| Operating                     |    | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <b>State Category 14</b>      |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| <b>Salaries and Wages</b>     |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      | \$ | 244,880             | \$ 264,895          | \$ 278,664          | \$ 282,815          | \$ 311,703          | \$ 313,750          | \$ 320,479          | \$ 306,358                      | \$ 153,272              | \$ 153,272          |
| Wages-Overtime                |    | 650,000             | 386,782             | 650,000             | 593,100             | 650,000             | 730,021             | 664,000             | 756,000                         | 756,000                 | 756,000             |
| <b>Subtotal</b>               |    | <b>894,880</b>      | <b>651,677</b>      | <b>928,664</b>      | <b>875,915</b>      | <b>961,703</b>      | <b>1,043,771</b>    | <b>984,479</b>      | <b>1,062,358</b>                | <b>909,272</b>          | <b>909,272</b>      |
| <b>Contracted Services</b>    |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Maintenance-Software          |    | -                   | 5,298               | -                   | 4,922               | 5,500               | 17,143              | 7,100               | 8,500                           | 8,500                   | 8,500               |
| <b>Subtotal</b>               |    | <b>-</b>            | <b>5,298</b>        | <b>-</b>            | <b>4,922</b>        | <b>5,500</b>        | <b>17,143</b>       | <b>7,100</b>        | <b>8,500</b>                    | <b>8,500</b>            | <b>8,500</b>        |
| <b>Supplies and Materials</b> |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-General              |    | 5,500               | -                   | 5,000               | 154                 | 50                  | -                   | 35                  | 35                              | 35                      | 35                  |
| <b>Subtotal</b>               |    | <b>5,500</b>        | <b>-</b>            | <b>5,000</b>        | <b>154</b>          | <b>50</b>           | <b>-</b>            | <b>35</b>           | <b>35</b>                       | <b>35</b>               | <b>35</b>           |
| <b>Other Charges</b>          |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Mileage                |    | 150                 | 25                  | 150                 | 179                 | 150                 | 38                  | 150                 | 650                             | 650                     | 650                 |
| Travel-Conferences            |    | -                   | -                   | -                   | -                   | 2,000               | -                   | 2,500               | -                               | -                       | -                   |
| Utilities-Community Use       |    | 978,500             | 978,500             | 993,500             | 993,500             | 993,500             | 993,500             | 995,650             | 1,117,120                       | 1,117,120               | 1,117,120           |
| <b>Subtotal</b>               |    | <b>978,650</b>      | <b>978,525</b>      | <b>993,650</b>      | <b>993,679</b>      | <b>995,650</b>      | <b>993,538</b>      | <b>998,300</b>      | <b>1,117,770</b>                | <b>1,117,770</b>        | <b>1,117,770</b>    |
| <b>Program 9301 Total</b>     |    | <b>\$ 1,879,030</b> | <b>\$ 1,635,500</b> | <b>\$ 1,927,314</b> | <b>\$ 1,874,670</b> | <b>\$ 1,962,903</b> | <b>\$ 2,054,452</b> | <b>\$ 1,989,914</b> | <b>\$ 2,188,663</b>             | <b>\$ 2,035,577</b>     | <b>\$ 2,035,577</b> |



### Program Highlights

- ❖ Staffing changes reflect the elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Salaries and Wages increase to fund additional overtime costs.
- ❖ Other Charges increase to meet the rising cost of utilities and the opening of the new Hanover Hills Elementary School.

#### Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Overtime Custodial and maintenance overtime costs for community use of schools.

#### Contracted Services

Maintenance-Software Maintenance agreement for the event management scheduling software, as well as training for web based component and for web server.

#### Supplies and Materials

Supplies-General General office supplies.

#### Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

Travel-Conferences Travel for staff to attend event management software training.

Utilities-Community Use Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (7201) for more information.

## Program Outcomes

- ❖ Expanded usage of schools utilizing a user-friendly online reservation system.
- ❖ Achieved maximum usage of facilities by community groups through coordination with custodial, building services, and school construction staff.
- ❖ Reduce approval time for applications.
- ❖ Implemented an open and transparent reservation process.

## FY 2019 Continuing and New Program Initiatives

- ❖ Increase hours of community use by 10 percent.
- ❖ Maintain revenue in an efficient and prudent manner.
- ❖ Expand communication with community groups through outreach and training programs.
- ❖ Develop procedures for safety and security with the Office of Risk Management.
- ❖ Complete quality work on time, with great communication.

## Performance Measures/Accomplishments

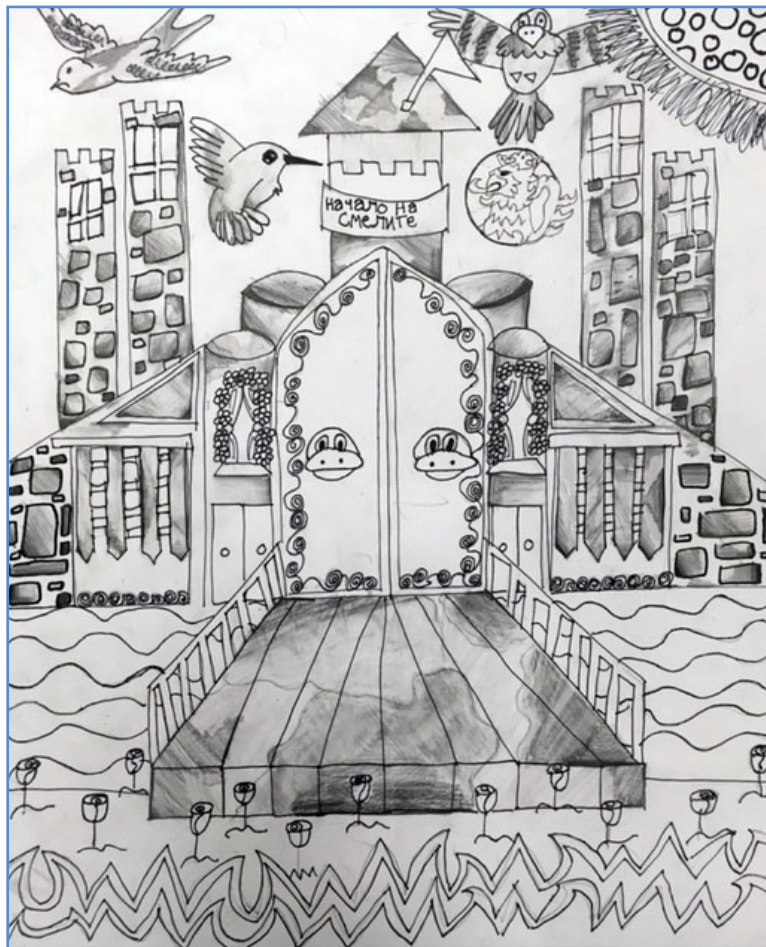
Howard County Public Schools

Event Type Analysis

Reporting Period: 7/1/2016 thru 7/1/2017

ALL CONFIRMED USE

| Event Type                     | Reservations | Bookings | %      | Reserved Hours | %      | Event Hours | %      | Estimated Attendance | %      | Actual Attendance | %      |
|--------------------------------|--------------|----------|--------|----------------|--------|-------------|--------|----------------------|--------|-------------------|--------|
| Afterschool Activity Before 6p | 3,626        | 61,998   | 26.92  | 248,586        | 21.92  | 248,584     | 21.92  | 2,878,538            | 25.13  | 0                 | 0.00   |
| Athletic Event                 | 1,869        | 55,316   | 24.02  | 248,019        | 21.87  | 247,973     | 21.87  | 1,753,444            | 15.30  | 0                 | 0.00   |
| Camp                           | 223          | 4,671    | 2.02   | 35,655         | 3.14   | 35,655      | 3.14   | 204,934              | 1.78   | 0                 | 0.00   |
| Carnival/Fair/Festive/Family   | 202          | 851      | 0.36   | 4,044          | 0.35   | 4,044       | 0.35   | 164,841              | 1.43   | 0                 | 0.00   |
| Child Care                     | 116          | 34,415   | 14.94  | 106,139        | 9.36   | 106,139     | 9.36   | 1,781,140            | 15.55  | 0                 | 0.00   |
| Conference                     | 82           | 953      | 0.41   | 6,550          | 0.57   | 6,550       | 0.57   | 168,530              | 1.47   | 0                 | 0.00   |
| Educational Activity           | 1,142        | 31,896   | 13.85  | 167,168        | 14.74  | 167,168     | 14.74  | 2,045,155            | 17.85  | 300               | 85.71  |
| Election                       | 64           | 199      | 0.08   | 1,989          | 0.17   | 1,989       | 0.17   | 18,161               | 0.15   | 0                 | 0.00   |
| Fundraiser                     | 151          | 803      | 0.34   | 4,563          | 0.40   | 4,563       | 0.40   | 86,451               | 0.75   | 0                 | 0.00   |
| Maintenance                    | 185          | 11,950   | 5.18   | 185,223        | 16.33  | 185,223     | 16.33  | 8,274                | 0.07   | 0                 | 0.00   |
| Meeting                        | 1,150        | 4,941    | 2.14   | 29,809         | 2.62   | 29,809      | 2.62   | 527,008              | 4.60   | 0                 | 0.00   |
| Orientation                    | 82           | 3,186    | 1.38   | 8,392          | 0.74   | 8,392       | 0.74   | 39,743               | 0.34   | 0                 | 0.00   |
| PE Equipment Setup             | 18           | 430      | 0.18   | 7,473          | 0.65   | 7,473       | 0.65   | 33,110               | 0.28   | 0                 | 0.00   |
| Performing Arts                | 816          | 6,629    | 2.87   | 40,635         | 3.58   | 40,632      | 3.58   | 1,093,602            | 9.54   | 0                 | 0.00   |
| Religious Activity             | 117          | 4,132    | 1.79   | 19,198         | 1.69   | 19,198      | 1.69   | 378,324              | 3.30   | 0                 | 0.00   |
| Scout Activity                 | 986          | 5,266    | 2.28   | 10,188         | 0.89   | 10,188      | 0.89   | 122,197              | 1.06   | 20                | 5.71   |
| Training                       | 177          | 1,377    | 0.59   | 7,461          | 0.65   | 7,461       | 0.65   | 89,072               | 0.77   | 30                | 8.57   |
| Wellness Program               | 125          | 1,256    | 0.54   | 2,743          | 0.24   | 2,743       | 0.24   | 60,808               | 0.53   | 0                 | 0.00   |
| Total                          | 11,131       | 230,269  | 100.00 | 1,133,834      | 100.00 | 1,133,783   | 100.00 | 11,453,332           | 100.00 | 350               | 100.00 |



*Student Art – Nevaeh Lockwood*

## Other Funds

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

| Program                                 | Program Number | Actual FY 2015* | Actual FY 2016* | Actual FY 2017 | Budget FY 2018 | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019 |
|---|----------------|-----------------|-----------------|----------------|----------------|---------------------------------|-------------------------|------------------|
| <b>GOVERNMENTAL FUNDS</b>               |                |                 |                 |                |                |                                 |                         |                  |
| <b>General Fund</b>                     |                |                 |                 |                |                |                                 |                         |                  |
| Grants Fund (Restricted)                | 1900           | \$ 30,376,217   | \$ 27,878,641   | \$ 29,784,188  | \$ 30,000,000  | \$ 30,000,000                   | \$ 30,000,000           | \$ 30,000,000    |
| <b>Special Revenue Fund</b>             |                |                 |                 |                |                |                                 |                         |                  |
| Food and Nutrition Service              | 8301           | \$ 13,464,878   | \$ 13,844,644   | \$ 14,856,665  | \$ 13,897,700  | \$ 14,990,200                   | \$ 14,990,200           | \$ 14,990,200    |
| Glenelg Wastewater Treatment Plant Fund | 1600           | \$ 274,677      | \$ 223,086      | \$ 197,431     | \$ 232,350     | \$ 232,350                      | \$ 232,350              | \$ 232,350       |
| <b>Capital Projects Fund</b>            |                |                 |                 |                |                |                                 |                         |                  |
| School Construction Fund                | 3000           | \$ 80,461,598   | \$ 79,065,718   | \$ 83,538,000  | \$ 65,266,000  | \$ 79,725,000                   | \$ 79,725,000           | \$ 71,769,000    |
| <b>PROPRIETARY FUNDS</b>                |                |                 |                 |                |                |                                 |                         |                  |
| <b>Enterprise Fund</b>                  |                |                 |                 |                |                |                                 |                         |                  |
| Jim Rouse Theatre Fund                  | 9204           | \$ 111,381      | \$ 89,983       | \$ 109,353     | \$ 120,000     | \$ 120,307                      | \$ 120,307              | \$ 170,000       |
| <b>Internal Service Fund</b>            |                |                 |                 |                |                |                                 |                         |                  |
| Print Services                          | 9713           | \$ 1,112,306    | \$ 1,123,091    | \$ 1,282,418   | \$ 1,307,362   | \$ 1,472,680                    | \$ 1,446,646            | \$ 1,446,646     |
| Technology Services                     | 9714           | \$ 10,770,571   | \$ 10,115,180   | \$ 12,153,112  | \$ 14,233,887  | \$ 16,637,490                   | \$ 15,937,428           | \$ 15,937,428    |
| Health Fund                             | 9715           | \$ 123,683,176  | \$ 133,604,352  | \$ 131,797,534 | \$ 132,824,842 | \$ 137,952,937                  | \$ 188,454,956          | \$ 137,934,065   |
| Workers' Compensation                   | 9716           | \$ 1,970,687    | \$ 2,881,543    | \$ 5,492,991   | \$ 2,765,406   | \$ 2,602,775                    | \$ 2,602,775            | \$ 2,602,775     |

\* Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.

*Grants Fund*

1900

**Fund Overview**

This summary forecasts recurring grant amounts received from outside sources, and anticipated to be confirmed for the school system for FY 2019. The summary shows the estimated amount of each grant award, source of funding, and if applicable, the number of positions funded by the grant. Grant program funding periods may differ from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

The following tables provide funding information for each of the anticipated grants. A narrative description of each grant is provided after the tables.

| Grant Title   | Grant Manager                    | General or<br>Special Program | Positions<br>Funded | Estimated<br>Funding |
|---|----------------------------------|-------------------------------|---------------------|----------------------|
| <b>Federal Funding</b>  |                                  |                               |                     |                      |
| BRIDGES over Columbia   | Marty Cifrese                    | General                       | 0.375               | \$ 137,422           |
| 21st Century Community Learning Center Program - Title IV-B   |                                  |                               |                     |                      |
| BRIDGES over Cradlerock   | Marty Cifrese                    | General                       | 0.375               | 132,776              |
| 21st Century Community Learning Center Program - Title IV-B   |                                  |                               |                     |                      |
| BRIDGES over Wilde Lake   | Marty Cifrese                    | General                       | 0.375               | 365,329              |
| 21st Century Community Learning Center Program - Title IV-B   |                                  |                               |                     |                      |
| Career and Technology Education (Perkins)   | Sharon Kramer                    | General                       | -                   | 275,000              |
| Career and Technology Education Reserve Grant   | Sharon Kramer                    | General                       | -                   | 40,000               |
| Homeless Education Assistance Program   | Restia Whitaker                  | General                       | 0.500               | 78,441               |
| Infants and Toddlers Program (CLIG)   | Jennifer Harwood                 | General                       | 9.500               | 935,865              |
| Medicaid Infants & Toddlers   | Jennifer Harwood                 | General                       | 1.000               | 115,000              |
| Medical Assistance (Medicaid/Third Party Billing)   | Carolyn Jeannie Dodge            | General                       | 12.600              | 2,216,278            |
| Medical Assistance (Medicaid/Third Party Billing)   | Carolyn Jeannie Dodge            | General                       | -                   | 1,017,308            |
| Parentally Placed Passthrough   | Terrell Savage                   | General                       | -                   | 28,383               |
| Passthrough (IDEA Part B)   | Terrell Savage                   | General                       | 112.100             | 9,325,824            |
| Preschool Expansion Grant   | Lisa Davis                       | General                       | 4.000               | 187,896              |
| Preschool Passthrough (IDEA Part B)   | Jennifer Harwood                 | General                       | 4.800               | 257,861              |
| Restorative Justice   | Rosanne Wilson                   | General                       | -                   | 12,000               |
| Secondary Transition  | Janice Yetter &<br>Missie Baxter | General                       | -                   | 95,510               |
| State Discretionary Grant to Address the Provision of Services for<br>Students with Emotional Disturbance (ED) in School Settings | Susan White                      | General                       | -                   | 18,508               |

| Grant Title  | Grant Manager            | General or<br>Special Program | Positions<br>Funded | Estimated<br>Funding |
|--|--------------------------|-------------------------------|---------------------|----------------------|
| <b>Federal Funding (continued)</b>   |                          |                               |                     |                      |
| Title I, Focus Schools   | Caroline Walker          | General                       | -                   | 840,000              |
| Title I, Part A: Improving the Academic Achievement of the Disadvantaged     | Caroline Walker          | General                       | 44.600              | 4,324,882            |
| Title II, Part A: Building Systems for Excellent Teaching and Leading        | Juliann Dibble           | General                       | -                   | 909,244              |
| Title III: English Language Acquisition Program                              | Maha Abdelkader          | General                       | 1.000               | 412,735              |
| Title III: English Language Acquisition Program (LEP Portion)                | Maha Abdelkader          | General                       | -                   | 17,636               |
| Title IV, Part A: Student Support and Academic Enrichment Grant (SSAE)       | Caroline Walker          | General                       | -                   | 150,000              |
| <b>Total Federal Funding</b>   |                          |                               | <b>191.225</b>      | <b>\$ 21,893,898</b> |
| <b>State Funding</b>   |                          |                               |                     |                      |
| Fine Arts Initiative   | Gino Molfino             | General                       | -                   | 22,711               |
| Judith P. Hoyer Early Childcare and Education Center                         | Janine Bacquie           | General                       | 2.500               | 322,000              |
| National Association of School Directors of Special Education (NASDSE)       | Terrell Savage           | Special                       | -                   | 500                  |
| Nonpublic Placement/Nonpublic and Community Intervention                     | Terrell Savage           | Special                       | -                   | 4,511,746            |
| Family Partnerships  | Andrea Holz & Ann Scholz | Special                       | -                   | 18,000               |
| R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten | Lisa Davis               | General                       | -                   | 32,000               |
| Special Education Advisory Committee (SECAC)                                 | Terrell Savage           | Special                       | -                   | 2,500                |
| Preschool Expansion Grant - State Portion                                    | Lisa Davis               | General                       | -                   | 105,864              |
| <b>Total State Funding</b>   |                          |                               | <b>2.500</b>        | <b>\$ 5,015,321</b>  |
| <b>Other Funding</b>   |                          |                               |                     |                      |
| <b>Total Other Funding</b>   |                          |                               | -                   | \$ -                 |
| <b>Grant Contingency</b>   |                          |                               | -                   | <b>\$ 3,090,781</b>  |
| <b>Total Grant Fund</b>  |                          |                               | <b>193.725</b>      | <b>\$ 30,000,000</b> |

\*The source of funding refers to the original source, regardless of whether the grant passes through another entity. For example, some Federal grants are actually received through the State.

|  | Budget FY 2015 |               | Actual FY 2015 | Budget FY 2016 | Actual FY 2016 | Budget FY 2017 | Actual FY 2017 | Estimated FY 2018 | Superintendent Proposed FY 2019 |               | Board Requested FY 2019 |               | Approved FY 2019 |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------|---------------------------------|---------------|-------------------------|---------------|------------------|
|  |                |               |                |                |                |                |                |                   |                                 |               |                         |               |                  |
| Sources of Funds   |                |               |                |                |                |                |                |                   |                                 |               |                         |               |                  |
| Local Grants   | \$ 245,190     | \$ 1,200,880  |                | \$ 253,980     | \$ 826,723     | \$ 160,000     | \$ 1,093,061   | \$ 15,000         | \$ -                            | \$ -          | \$ -                    | \$ -          | \$ -             |
| State Grants   | 5,090,200      | 10,031,197    |                | 8,297,283      | 7,117,698      | 9,460,080      | 8,019,224      | 5,683,781         | 5,015,321                       | 5,015,321     | 5,015,321               | 5,015,321     | 5,015,321        |
| Federal Grants   | 19,467,022     | 19,144,140    |                | 18,389,731     | 19,934,220     | 19,875,404     | 20,671,903     | 19,944,215        | 21,893,898                      | 21,743,898    | 21,743,898              | 21,893,898    | 21,893,898       |
| Contingent Reserve   | 5,197,588      | -             |                | 3,059,006      | -              | 5,504,516      | -              | 4,357,004         | 3,090,781                       | 3,240,781     | 3,240,781               | 3,090,781     | 3,090,781        |
| Total Sources of Funds   | \$ 30,000,000  | \$ 30,376,217 |                | \$ 30,000,000  | \$ 27,878,641  | \$ 35,000,000  | \$ 29,784,188  | \$ 30,000,000     | \$ 30,000,000                   | \$ 30,000,000 | \$ 30,000,000           | \$ 30,000,000 | \$ 30,000,000    |
| Uses of Funds  |                |               |                |                |                |                |                |                   |                                 |               |                         |               |                  |
| Grant Programs   | \$ 24,802,412  | \$ 30,376,217 |                | \$ 26,940,994  | \$ 27,878,641  | \$ 29,495,484  | \$ 29,784,188  | \$ 25,642,996     | \$ 26,909,219                   | \$ 26,759,219 | \$ 26,759,219           | \$ 26,909,219 | \$ 26,909,219    |
| Grant Contingency  | 5,197,588      | -             |                | 3,059,006      | -              | 5,504,516      | -              | 4,357,004         | 3,090,781                       | 3,240,781     | 3,240,781               | 3,090,781     | 3,090,781        |
| Total Uses of Funds  | \$ 30,000,000  | \$ 30,376,217 |                | \$ 30,000,000  | \$ 27,878,641  | \$ 35,000,000  | \$ 29,784,188  | \$ 30,000,000     | \$ 30,000,000                   | \$ 30,000,000 | \$ 30,000,000           | \$ 30,000,000 | \$ 30,000,000    |
|  |                |               |                |                |                |                |                |                   |                                 |               |                         |               |                  |
| Full Time Equivalents  | 171.0          | 171.0         |                | 173.5          | 172.0          | 182.6          | 182.6          | 193.0             | 193.7                           | 193.7         | 193.7                   | 193.7         | 193.7            |
| Estimated grant amounts: adjusted as grants are received during the fiscal year. |                |               |                |                |                |                |                |                   |                                 |               |                         |               |                  |

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

**Federal Funding****BRIDGES over Columbia: 21st Century Community Learning Center Program - Title IV-B**

Provides after school and family education programs to students who are not performing at grade level in reading, English, and/or mathematics and provides support to families of participating students. Operates at Stevens Forest and Talbott Springs elementary Schools.

**BRIDGES over Cradlerock: 21st Century Community Learning Center Program - Title IV-B**

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock and Talbott Springs elementary Schools, and Oakland Mills and Lake Elkhorn middle Schools.

**BRIDGES over Wilde Lake: 21st Century Community Learning Center Program - Title IV-B**

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook elementary Schools, Wilde Lake middle School, Harper's Choice middle School, and Wilde Lake high School.

**Career and Technology Education (Perkins)**

Funds provide for program improvement of career and technology education programs.

**Career and Technology Education Reserve Grant**

Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

**Homeless Education Assistance Program**

Funds provide emergency transportation, supplies, mentoring, and other services for homeless students.

**Infants and Toddlers Program (CLIG)**

Funding for children from birth to three years of age who have a developmental delay or who are at risk for developmental delay.

**Medicaid Infants & Toddlers**

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

**Medical Assistance (Medicaid/Third Party Billing)**

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

**Parentally Placed Passthrough**

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

**Passthrough (IDEA Part B)**

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to 21 yrs).

**Performance Manager: Kelly Powers**

Other Funds

Grants Fund – 1900



**Preschool Expansion Grant**

Funding supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials and technology for classroom, professional learning for staff, family engagement activities, etc.

**Preschool Passthrough (IDEA Part B)**

Funding to provide additional assistance in the development of special education programs for children with disabilities.

**Restorative Justice**

Funding to build staff/teacher capacity to meet the needs of specific student groups through Restorative Practices as an intervention to encourage accountability and responsibility through personal reflection within a collaborative, inclusive planning process, so that students will achieve challenging state standards and discipline gaps will decrease between student groups.

**State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings**

The priority of this grant is to address the needs of students having an emotional disability (ED). Some students with ED are placed in a regional program to support their mental health and behavioral needs.

**Title I, Focus Schools**

Provides funds to carry out activities for Title I schools identified as Focus schools. The purpose of these activities is to assist the identified schools to close the achievement gap between its highest performing subgroup and its lowest performing subgroup.

**Title I, Part A: Improving the Academic Achievement of the Disadvantaged**

Provides funding for academic supplementary reinforcement in Grades K–5 in participating schools.

**Title II, Part A: Building Systems of Support for Excellent Teaching and Leading**

Funding provides for professional learning and other teacher and leader quality initiatives affecting recruitment and retention. Provides funding for non-public school professional learning. Subprograms include:

- Induction initiatives that ensure a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice.
- Content and pedagogical initiatives that serve as the foundation for mentoring, professional learning and evaluation processes, and ensures teachers become more effective practitioners.
- Initiatives that ensure growth and retention of a talented, effective, and diverse workforce through organizational systems and support services.
- Organizational development initiatives through deliberately planned efforts to increase the HCPSS teacher and paraprofessional effectiveness and efficiency through high quality professional learning opportunities with open access to all in these roles.
- Initiatives that support a countywide diversity, equity, and inclusion agenda rooted in the Interim Superintendent's Call to Action. The first desired outcome states that equity and relationships are at the foundation of all decisions and actions.
- All customized professional learning experiences in HCPSS are aligned with the Every Student Succeeds Act (ESSA), the Annotated Code of Maryland, the Learning Forward Standards, and the Charlotte Danielson Framework. See specific program initiatives for explicit standard references.

**Performance Manager:** Kelly Powers

Other Funds

Grants Fund – 1900

**Title III: English Language Acquisition Program**

- One Instructional Facilitator position.
- Workshop wages for professional development sessions.
- Contracted services for consultants for WIDA Workshops.
- Curriculum Writing wages.
- Workshop wages for extended day/year programs.
- Supplementary Instructional Supplies and Materials.
- Funding provided to improve the education of limited English proficient children.

**Title III: English Language Acquisition Program (LEP Portion)**

Funding provided for supplementary instructional supplies and materials and to improve the education of immigrant students.

**State Funding****Fine Arts Initiative**

Funds provided support and improve programs through professional learning opportunities for fine arts staff.

**Judith P. Hoyer Early Childcare and Education Center**

Funding supports operation of Judy Center at Cradlerock Elementary School to help prepare children to enter school ready to learn.

**National Association of School Directors of Special Education (NASDSE)**

Provides funding for conference attended by the Director of Special Education.

**Nonpublic Placement/Nonpublic and Community Intervention**

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

**Family Partnerships**

The funding for this grant is provided to help the HCPSS Family Partnerships Implementation Team increase family engagement of families of children receiving HCPSS Early Intervention Services and Special Education Services; and increase the percentage of parents completing the MSDE Parent Survey; and attend appropriate professional development in order to gain new, relevant knowledge to support families of HCPSS students. Provides supplies to the Special Education Community Advisory Committee.

**R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten**

Funding supports professional development about the Kindergarten Readiness Assessment (KRA) for kindergarten teachers. It also provides funding to support school readiness initiatives.

**Special Education Advisory Committee (SECAC)**

Provides supplies to the Special Education Community Advisory Committee.

**Preschool Expansion Grant**

Funding (part federal/part state) supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials and technology for classrooms, professional learning for staff, family engagement activities, etc

**Performance Manager: Kelly Powers**

Other Funds

Grants Fund – 1900

## *Food and Nutrition Service*

8301

**Program Purpose:** Support education process by providing high quality, nutritious and appealing meals to students Pre-K through Grade 12.

### **Program Overview**

This program participates in the National School Lunch Program (NSLP), the School Breakfast Program (SBP), and the Summer Food Service Program (SFSP), which are regulated by the United States Department of Agriculture (USDA) and administered by the Maryland State Department of Education (MSDE). These federal and state programs provide financial assistance through cash reimbursements and allocations of food commodities for each meal served. The program must serve meals that meet federal nutritional requirements and must offer free or reduced-price lunches to eligible children. The program must also select menus, prepare meals, set prices, collect revenue, and manage budgets within state and federal regulations.

The program provides breakfast, lunch, and a la carte meals every school day to 42 elementary schools, 20 middle schools, and 13 high schools. Approximately 4.88 million meals are served annually, including 1.11 million breakfast meals, 3.15 million lunches, 51,000 summer meals and 89,000 snacks/suppers for eligible afterschool enrichment programs. Sixteen schools provide Breakfast in the Classroom for students through the Maryland Meals for Achievement (MMFA) program. Twenty seven schools are eligible to participate in the federal supper and snack program, based on area eligibility of the student population. Two schools, Bryant Woods Elementary and Homewood, provide free breakfast and lunches to all students, through the Community Eligibility Program (CEP), regardless of family income.

The program is self-supporting and receives no general funds to operate its programs. The revenue sources are 47 percent from sales, 50 percent from federal reimbursements, and 3 percent from the state reimbursements. The program either pays for or reimburses the school system for support services. Student participation in meal programs is critical to the viability and sustainability of the program.

All meals use the best ingredients, including low-fat proteins, whole grain products, fresh fruits and vegetables, and milk. The menus are analyzed and recipes adjusted to ensure they meet the USDA nutrition guidelines/regulations for meals and the Institute of Medicine (IOM) standards for a la carte items. Daily food choices offered to students include multiple entrees, salad bars with fresh fruits and vegetables, whole grain breads and rolls, and low-fat or fat-free milk.

The program is a member of the Maryland Public School Food and Nutrition Purchasing Cooperative (MPSFNPC), where multiple school foodservice operations pool their purchasing processes and realize best pricing for specific food items through volume purchasing. This combined buying power also influences what is available in the marketplace, particularly as new federal and state requirements are introduced for school meals.

The program also implements the food and nutrition parts of the Wellness Policy. The program also processes meal benefit applications for approximately 23 percent of the student population. This information is shared with Title I, Compensatory Education, and a wide variety of student programs that allow for reduced or no fees for participation in these programs.

**Performance Manager:** Brian Ralph  
Other Funds

Food and Nutrition Service – 8301

| Staffing                       |                      | Budget FY 2015       | Final FY 2015        | Budget FY 2016       | Final FY 2016        | Budget FY 2017       | Final FY 2017        | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|-------------------------|----------------------|
| Professional                   |                      | 7.0                  | 7.0                  | 7.0                  | 7.0                  | 8.0                  | 8.0                  | 8.0                  | 7.0                             | 7.0                     | 7.0                  |
| Support Staff                  |                      | 184.0                | 184.0                | 184.0                | 184.0                | 184.0                | 184.0                | 184.0                | 185.3                           | 187.3                   | 187.3                |
| <b>Total FTE</b>               |                      | <b>191.0</b>         | <b>191.0</b>         | <b>191.0</b>         | <b>191.0</b>         | <b>192.0</b>         | <b>192.0</b>         | <b>192.0</b>         | <b>192.3</b>                    | <b>194.3</b>            | <b>194.3</b>         |
| Operating                      |                      | Budget FY 2015       | Actual FY 2015       | Budget FY 2016       | Actual FY 2016       | Budget FY 2017       | Actual FY 2017       | Budget FY 2018       | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019     |
| <b>Salaries and Wages</b>      |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Salaries                       | \$ 4,697,430         | \$ 4,260,249         | \$ 4,365,927         | \$ 4,716,245         | \$ 4,365,927         | \$ 5,026,491         | \$ 4,699,566         | \$ 5,103,200         | \$ 5,308,190                    | \$ 5,342,190            | \$ 5,342,190         |
| Wages-Temporary Help           | -                    | -                    | -                    | 40,000               | 405                  | -                    | 7,671                | -                    | -                               | -                       | -                    |
| Wages-Workshop                 | 5,000                | 9,061                | 12,405               | 5,000                | 89,837               | 5,000                | 300                  | 6,000                | 6,120                           | 6,120                   | 6,120                |
| Wages-Overtime                 | -                    | 116,024              | 89,837               | -                    | 1,137                | -                    | -                    | -                    | -                               | -                       | -                    |
| Wages-Other                    | 50,920               | 62,417               | 46,893               | 60,000               | 14,402               | 58,000               | 14,402               | 56,000               | 57,120                          | 57,120                  | 57,120               |
| <b>Subtotal</b>                | <b>4,753,350</b>     | <b>4,447,751</b>     | <b>4,515,467</b>     | <b>4,821,245</b>     | <b>4,723,076</b>     | <b>5,089,491</b>     | <b>4,723,076</b>     | <b>5,165,200</b>     | <b>5,371,430</b>                | <b>5,405,430</b>        | <b>5,405,430</b>     |
| <b>Contracted Services</b>     |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Repair - Equipment             | 270,000              | 241,415              | 261,525              | 260,000              | 330,329              | 260,000              | 330,329              | 265,000              | 300,000                         | 300,000                 | 300,000              |
| Bank Fees                      | 15,000               | 16,525               | 15,651               | 15,000               | 3,302                | 16,000               | 3,302                | 6,000                | 3,000                           | 3,000                   | 3,000                |
| Trans-Food Service             | 91,860               | 81,978               | 82,000               | 85,000               | 83,230               | 82,000               | 83,230               | 84,000               | 85,680                          | 85,680                  | 85,680               |
| Food Service-Storage           | 30,000               | 24,190               | 11,529               | 25,000               | 9,660                | 24,000               | 9,660                | 16,000               | 13,000                          | 13,000                  | 13,000               |
| Contracted-General             | -                    | -                    | -                    | -                    | 96,394               | 100,000              | 96,394               | 45,000               | 100,000                         | 100,000                 | 100,000              |
| <b>Subtotal</b>                | <b>406,860</b>       | <b>364,108</b>       | <b>370,607</b>       | <b>385,000</b>       | <b>522,916</b>       | <b>482,000</b>       | <b>522,916</b>       | <b>416,000</b>       | <b>501,680</b>                  | <b>501,680</b>          | <b>501,680</b>       |
| <b>Operating Expenses</b>      |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Food                           | 3,838,750            | 4,559,827            | 4,743,760            | 4,000,000            | 5,205,344            | 4,200,000            | 5,195,100            | 4,700,000            | 5,195,100                       | 5,195,100               | 5,195,100            |
| Rebates                        | -                    | (52,431)             | (16,230)             | -                    | -                    | -                    | (5,000)              | -                    | (5,000)                         | (5,000)                 | (5,000)              |
| USDA Commodities               | -                    | 608,811              | 754,030              | -                    | 901,517              | -                    | 365,093              | -                    | -                               | -                       | -                    |
| Food Related Supplies          | 280,500              | 373,146              | 365,710              | 320,000              | 340,000              | 340,000              | 365,093              | 390,000              | 401,700                         | 401,700                 | 401,700              |
| Uniforms-Staff                 | 30,000               | 26,569               | 23,035               | 30,000               | 22,150               | 28,000               | 22,150               | 28,000               | 26,000                          | 26,000                  | 26,000               |
| Supplies-General               | -                    | 1,665                | 1,301                | -                    | -                    | -                    | -                    | -                    | -                               | -                       | -                    |
| Supplies-Other                 | 50,000               | 62,137               | 59,480               | 60,000               | 50,930               | 55,000               | 50,930               | 60,000               | 55,000                          | 55,000                  | 55,000               |
| <b>Subtotal</b>                | <b>4,199,250</b>     | <b>5,579,724</b>     | <b>5,931,086</b>     | <b>4,410,000</b>     | <b>6,545,034</b>     | <b>4,623,000</b>     | <b>6,545,034</b>     | <b>5,178,000</b>     | <b>5,672,800</b>                | <b>5,672,800</b>        | <b>5,672,800</b>     |
| <b>Other Charges</b>           |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Travel-Conferences             | 1,000                | 210                  | 275                  | 8,000                | 955                  | 4,000                | 955                  | 2,500                | 2,000                           | 2,000                   | 2,000                |
| Travel-Mileage                 | 12,000               | 14,514               | 11,817               | 20,000               | 11,432               | 18,000               | 11,432               | 15,000               | 15,000                          | 15,000                  | 15,000               |
| Dues & Subscriptions           | -                    | -                    | -                    | -                    | 286                  | -                    | 286                  | -                    | -                               | -                       | -                    |
| Other Miscellaneous Charges    | -                    | -                    | -                    | -                    | 755                  | -                    | 755                  | -                    | -                               | -                       | -                    |
| Retirement                     | 400,000              | 453,766              | 441,863              | 400,000              | 441,863              | 480,000              | 441,863              | 445,000              | 453,000                         | 453,000                 | 453,000              |
| Social Security                | 300,000              | 340,241              | 346,042              | 300,000              | 347,183              | 389,400              | 347,183              | 390,000              | 398,000                         | 398,000                 | 398,000              |
| Employee Health Insurance      | 2,000,000            | 2,068,497            | 2,057,495            | 2,020,000            | 2,094,814            | 2,080,600            | 2,094,814            | 2,060,000            | 2,101,000                       | 2,101,000               | 2,101,000            |
| Life Insurance                 | 5,000                | 3,079                | 2,691                | 6,000                | 3,589                | 6,000                | 3,589                | 6,000                | 3,600                           | 3,600                   | 3,600                |
| Insurance-Workers Comp         | 10,000               | 9,716                | 10,085               | 10,000               | 18,525               | 10,000               | 18,525               | 10,000               | 15,000                          | 15,000                  | 15,000               |
| Insurance-Unemployment         | 10,000               | -                    | -                    | 10,000               | -                    | 10,000               | -                    | 10,000               | 5,000                           | 5,000                   | 5,000                |
| Recovery of Fund Balance       | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 221,690                         | 187,690                 | 187,690              |
| <b>Subtotal</b>                | <b>2,738,000</b>     | <b>2,890,023</b>     | <b>2,847,982</b>     | <b>2,774,000</b>     | <b>2,919,403</b>     | <b>2,998,000</b>     | <b>2,919,403</b>     | <b>2,938,500</b>     | <b>3,214,290</b>                | <b>3,180,290</b>        | <b>3,180,290</b>     |
| <b>Equipment</b>               |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Equipment-Food Service         | -                    | -                    | -                    | -                    | 3,652                | 35,000               | 3,652                | 35,000               | 35,000                          | 35,000                  | 35,000               |
| Equipment-Additional           | 50,000               | -                    | -                    | 50,000               | -                    | 10,000               | -                    | 10,000               | 25,000                          | 25,000                  | 25,000               |
| Equipment-Replacement          | 50,000               | 13,272               | 9,502                | 50,000               | 22,585               | 40,000               | 22,585               | 35,000               | 50,000                          | 50,000                  | 50,000               |
| <b>Subtotal</b>                | <b>100,000</b>       | <b>13,272</b>        | <b>9,502</b>         | <b>100,000</b>       | <b>26,237</b>        | <b>85,000</b>        | <b>26,237</b>        | <b>80,000</b>        | <b>110,000</b>                  | <b>110,000</b>          | <b>110,000</b>       |
| <b>Pmt to the General Fund</b> |                      |                      |                      |                      |                      |                      |                      |                      |                                 |                         |                      |
| Transfers-Indirect Costs       | 170,000              | 170,000              | 170,000              | 170,000              | 120,000              | 120,000              | 120,000              | 120,000              | 120,000                         | 120,000                 | 120,000              |
| <b>Subtotal</b>                | <b>170,000</b>       | <b>170,000</b>       | <b>170,000</b>       | <b>170,000</b>       | <b>120,000</b>       | <b>120,000</b>       | <b>120,000</b>       | <b>120,000</b>       | <b>120,000</b>                  | <b>120,000</b>          | <b>120,000</b>       |
| <b>Program 8301 Total</b>      | <b>\$ 12,367,460</b> | <b>\$ 13,464,878</b> | <b>\$ 13,844,644</b> | <b>\$ 12,660,245</b> | <b>\$ 14,856,665</b> | <b>\$ 13,397,491</b> | <b>\$ 14,856,665</b> | <b>\$ 13,897,700</b> | <b>\$ 14,990,200</b>            | <b>\$ 14,990,200</b>    | <b>\$ 14,990,200</b> |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of a 1.0 Professional position to a 1.0 Support position.
  - Addition of a 2.3 Support Staff position.
- ❖ Contracted Services increase due to increased cost of armored car services and to repair aging equipment.
- ❖ Supplies and Materials increase due to the rising cost of food.
- ❖ Equipment increases to replace aging equipment.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for staff serving this program.   |
| Wages-Temporary Help | Temporary employees to cover vacancies.  |
| Wages-Workshop       | Reimbursement to employees for training courses.   |
| Wages-Overtime       | Overtime wages to meet needs of the program.   |
| Wages-Other          | Training course reimb., wages for delivery of lunches fr. central kitchens to satellite schools. |

#### Contracted Services

|                       |  |
|-----------------------|--|
| Repair-Equipment      | Maintenance of food service equipment.                                 |
| Bank Fees             | Monthly fees associated with maintaining bank accounts.                |
| Trans-Food Service    | Delivery of lunches from central kitchens to satellite schools.        |
| Food Service- Storage | Storage of United States Department of Agriculture (USDA) commodities. |
| Contracted-General    | Armored car transport of deposits.                                     |

#### Supplies and Materials

|                       |   |
|-----------------------|---|
| Food                  | Food items.   |
| Food Related Supplies | Nonfood items such as paper goods, chemicals, office supplies, etc. |
| Uniforms-Staff        | Uniforms/reimbursement to employees for uniforms.                   |
| Supplies-General      | Miscellaneous food service supplies.                                |
| Supplies-Other        | Miscellaneous food service office supplies.                         |

#### Other Charges

|   |   |
|---|---|
| Travel – Conferences                              | Staff attendance at conf.: registration, travel, lodging, and per diem allowance for meals. |
| Travel-Mileage                                    | Reimbursement to employees for work-related travel.   |
| Retirement  | Payment to General Fund for employees enrolled in State retirement/pension plans.           |
| Social Security                                   | Payment to General Fund for employer share of Social Security costs.                        |
| Employee Health Ins.                              | Payment of insurance to cover Food and Nutrition Service employees.                         |
| Life Ins., Ins.-Workers' Comp, Ins.-Unemployment. | Payment of insurance to cover Food and Nutrition Service employees.                         |

#### Equipment

|                        |   |
|------------------------|---|
| Equipment-Food Service | Point of sale hardware.                           |
| Equipment-Additional   | New equipment for schools.                        |
| Equipment-Replacement  | Replacement of equipment that cannot be repaired. |

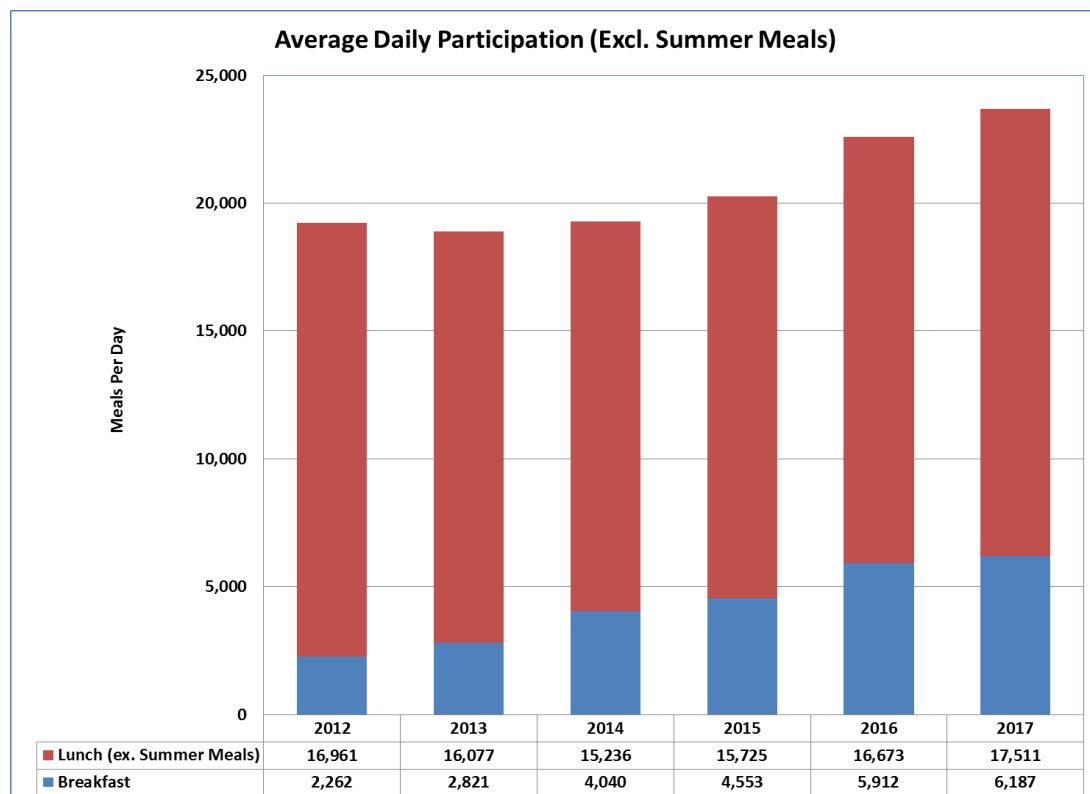
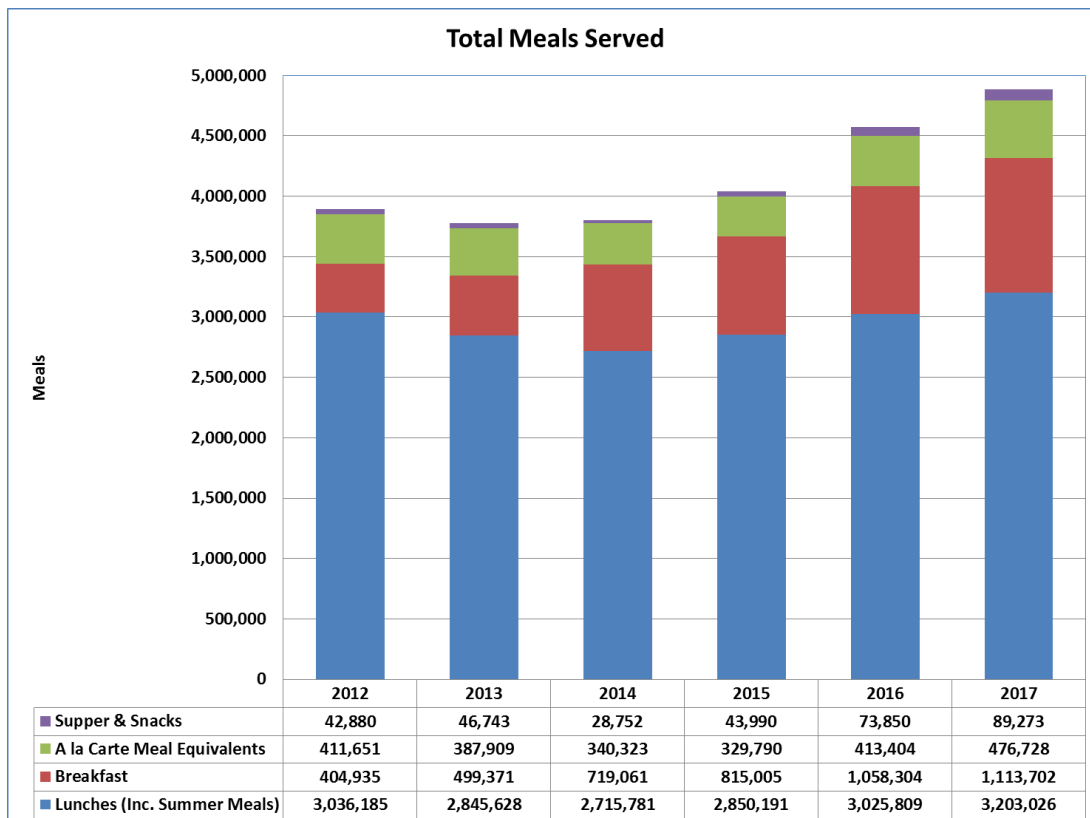
#### Transfers

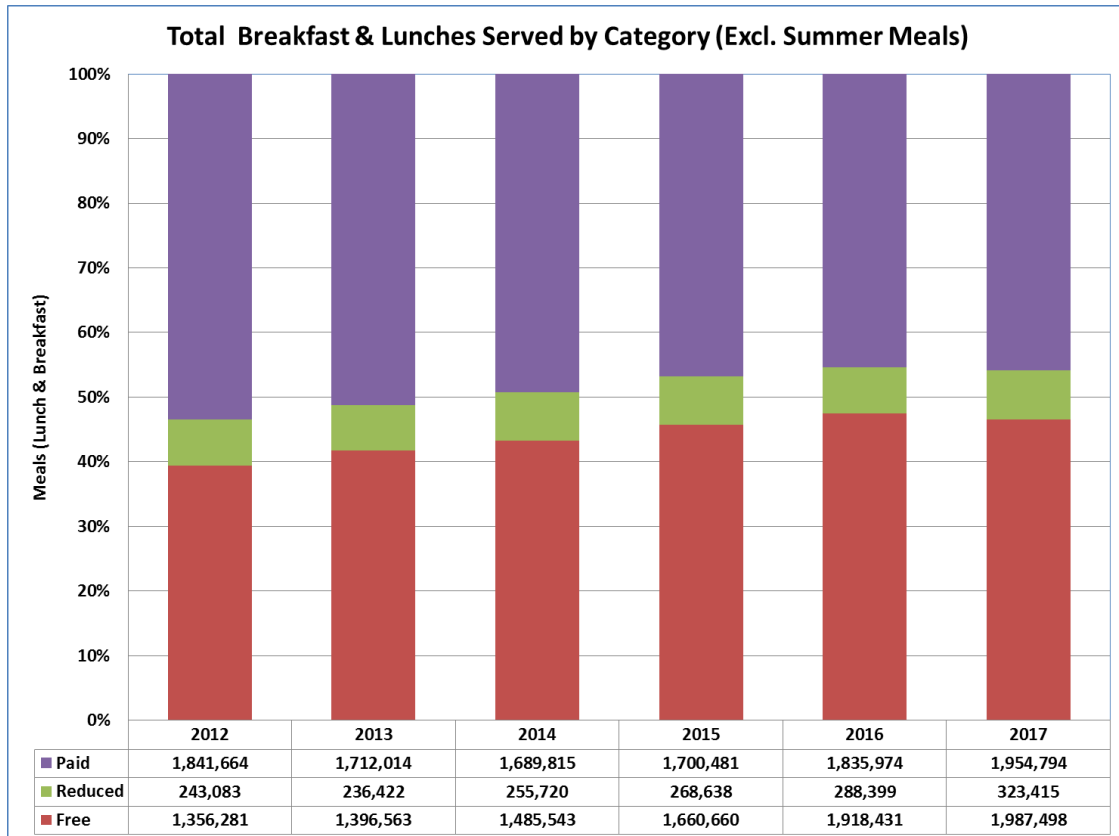
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|--------------------------|--|
| Transfers-Indirect Costs | Payment to General Fund for support provided to Food Services (accounting, payroll, etc.). |
|--------------------------|--|

| Program Outcomes   | FY 2019 Continuing and New Program Initiatives  |
|--|---|
| <ul style="list-style-type: none"> <li>❖ Provide well-balanced and healthy meals for students.</li> <li>❖ Comply with all federal, state, and local laws and regulations</li> <li>❖ Provide food services in a safe and sanitary environment.</li> <li>❖ Increase meal participation rates.</li> <li>❖ Expand meal offerings and menu choices.</li> <li>❖ Increase participation in the federal supper and snack program.</li> <li>❖ Increase the viability of summer feeding programs.</li> <li>❖ Provide employee professional development based on USDA mandate.</li> <li>❖ Ensure financial self-sufficiency and stable fund balance.</li> <li>❖ Use best practices and benchmarks to evaluate and improve performance.</li> <li>❖ Implement the Wellness policy.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Expand healthy food offerings, including salad bars in all schools.</li> <li>❖ Increase the number of lunch entrée items.</li> <li>❖ Increase breakfast participation, maximize afterschool meal programs, and expand the summer meals feeding program.</li> <li>❖ Maximize free and reduced-price meal applications/participation for eligible families.</li> <li>❖ Implement a food safety program.</li> <li>❖ Maximize program revenues, minimize costs and maintain financial self-sufficiency.</li> <li>❖ Implement meal charge procedures.</li> <li>❖ Hold food taste tests for students and parents.</li> <li>❖ Source the best quality products from approved vendors.</li> <li>❖ Maximize the use of Commodity products.</li> <li>❖ Implement procedures within the Wellness Policy and support Wellness programs in schools.</li> <li>❖ Improve nutritional content of breakfast meals.</li> <li>❖ Collaborate with community groups and partners to address food insecurity.</li> </ul> |

### Performance Measures/Accomplishments

- ❖ The overall average daily participation for all meals increased by 5.83 percent, with breakfast and lunch meals increasing by 4.65 percent and 5.03 percent respectively.
- ❖ Free and reduced meal participation for breakfast and lunch increased by 4.72 percent, from 2.21 million meals to 2.31 million meals.
- ❖ The total number of meals served increased by 8.59 percent, from 4.49 million to 4.88 million.
- ❖ The number of summer meals served increased from 41,309 to 51,021, or 23.51 percent.
- ❖ The annual gross margin continued to increase, from \$393,654 to \$576,956, or 46.56 percent.
- ❖ Five taste tests were held and the number and variety of healthy meal options were increased.
- ❖ Stand-alone salad bars were successfully implemented in three pilot schools. This provided the basis for a major expansion to include all elementary schools.
- ❖ The program received national recognition by the U.S. Department of Agriculture (USDA) for achieving prestigious awards in the HealthierUS School Challenge. This was a direct result of efforts to increase healthier options for our students.







|                                  | BUDGETARY BASIS     |                      |                      |                      |                      |                      |                      |
|----------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                  | Budget<br>FY 2015   | Actual<br>FY 2015*   | Budget<br>FY 2016    | Actual<br>FY 2016*   | Budget<br>FY 2017    | Actual<br>FY 2017*   | Estimated<br>FY 2018 |
|                                  |                     |                      |                      |                      |                      |                      |                      |
| <b>Sources of Funds</b>          |                     |                      |                      |                      |                      |                      |                      |
| Use of Fund Balance              | \$ 858,460          | \$ -                 | \$ 388,245           | \$ -                 | \$ 66,000            | \$ -                 | \$ 63,896            |
| State Reimbursements             | 290,000             | 378,676              | 350,000              | 561,693              | 674,195              | 775,346              | 396,927              |
| Federal Reimbursements           | 5,200,000           | 5,795,193            | 6,000,000            | 6,765,722            | 7,040,350            | 7,119,235            | 7,290,205            |
| Food Sales                       | 6,017,000           | 5,552,314            | 5,920,000            | 5,977,624            | 5,616,114            | 6,494,372            | 6,145,872            |
| Investment Income                | 2,000               | 1,515                | 2,000                | 2,109                | 832                  | 2,601                | 800                  |
| <b>Subtotal Sources of Funds</b> | <b>11,509,000</b>   | <b>11,727,698</b>    | <b>12,272,000</b>    | <b>13,307,148</b>    | <b>13,331,491</b>    | <b>14,391,554</b>    | <b>13,833,804</b>    |
| USDA Commodities (audit)         | -                   | 761,399              | -                    | 912,819              | -                    | 1,000,363            | -                    |
| <b>Total Sources of Funds</b>    | <b>\$12,367,460</b> | <b>\$ 12,489,097</b> | <b>\$ 12,660,245</b> | <b>\$ 14,219,967</b> | <b>\$ 13,397,491</b> | <b>\$ 15,391,917</b> | <b>\$ 13,897,700</b> |
| <b>Uses of Funds</b>             |                     |                      |                      |                      |                      |                      |                      |
| Operating Expenses               | 9,472,460           | 9,810,768            | 9,744,245            | 10,097,500           | 10,327,491           | 10,951,288           | 10,882,700           |
| Health Benefits                  |                     |                      |                      |                      |                      |                      |                      |
| (to Health Fund)                 | 2,000,000           | 2,068,497            | 2,020,000            | 2,057,495            | 2,080,600            | 2,094,814            | 2,060,000            |
| Payment to General Fund          | 170,000             | 170,000              | 170,000              | 170,000              | 120,000              | 120,000              | 120,000              |
| FICA, Retirement Charges         | 725,000             | 806,802              | 726,000              | 765,619              | 869,400              | 789,046              | 835,000              |
| Recovery of Fund Balance         | -                   | -                    | -                    | -                    | -                    | -                    | -                    |
| <b>Subtotal Uses of Funds</b>    | <b>12,367,460</b>   | <b>12,856,067</b>    | <b>12,660,245</b>    | <b>13,090,614</b>    | <b>13,397,491</b>    | <b>13,955,148</b>    | <b>13,897,700</b>    |
| USDA Commodities                 | -                   | -                    | -                    | -                    | -                    | -                    | -                    |
| Expenditures (audit)             | -                   | 608,811              | -                    | 754,030              | -                    | 901,517              | -                    |
| <b>Total Uses of Funds</b>       | <b>\$12,367,460</b> | <b>\$ 13,464,878</b> | <b>\$ 12,660,245</b> | <b>\$ 13,844,644</b> | <b>\$ 13,397,491</b> | <b>\$ 14,856,665</b> | <b>\$ 13,897,700</b> |

\* 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 | Excess (Deficit) Revenue Over Expenditures | Ending Fund Balance | Nonspendable for Inventory Assigned to Cost of Operation | Total Ending Fund Balance |                     |
|  |                     |                        |  |                     |  |                           |                     |
| <b>Annual Summary</b>                      |                     |                        |  |                     |  |                           |                     |
| Beginning Fund Balance                     | \$ 1,895,750        | \$ 1,761,871           | \$ 903,411                                 | \$ 786,090          | \$ 1,161,412   | \$ 1,161,413              | \$ 1,632,769        |
| Excess (Deficit) Revenue Over Expenditures | (858,460)           | (975,781)              | (388,245)                                  | 375,323             | (66,000)   | 535,252                   | (63,896)            |
| <b>Ending Fund Balance</b>                 | <b>\$ 1,037,290</b> | <b>\$ 786,090</b>      | <b>\$ 515,166</b>                          | <b>\$ 1,161,413</b> | <b>\$ 1,095,412</b>                                      | <b>\$ 1,696,665</b>       | <b>\$ 1,820,459</b> |
| <b>Ending Fund Balance Summary</b>         |                     |                        |  |                     |  |                           |                     |
| Nonspendable for Inventory                 | -                   | 216,052                | 190,260                                    | 234,114             | 190,260  | 234,114                   | 234,114             |
| Assigned to Cost of Operation              | 1,037,290           | 570,038                | 324,906                                    | 927,299             | 905,152  | 1,462,551                 | 1,586,345           |
| <b>Total Ending Fund Balance</b>           | <b>\$ 1,037,290</b> | <b>\$ 786,090</b>      | <b>\$ 515,166</b>                          | <b>\$ 1,161,413</b> | <b>\$ 1,095,412</b>                                      | <b>\$ 1,696,665</b>       | <b>\$ 1,820,459</b> |

*Glenelg Wastewater Treatment Plant Fund*

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**Fund Overview**

The Glenelg Wastewater Treatment Plant Fund accounts for the Glenelg Wastewater Treatment Plant, a shared sewage disposal facility that operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of 30 lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.

The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board, as controlling authority, in accordance with applicable Maryland State law. The following schedule outlines shared septic rates through FY 2019. The rate schedule was developed by HCPSS and the Musgrove Farms Homeowners Association and was approved by the Board on June 26, 2014.

| Musgrove Homeowners Shared Septic Rate Schedule |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|
| Fiscal Year                                     | 2015     | 2016     | 2017     | 2018     | 2019     |
| Annual Cost to Homeowners                       | \$ 1,980 | \$ 2,034 | \$ 2,088 | \$ 2,160 | \$ 2,250 |

**Program Highlights**

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

| BUDGETARY BASIS  |              |              |              |              |              |              |                |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
|  |              |              |              |              |              |              | Superintendent |              | Board        |              |
| Budget   |              | Actual       | Budget       | Actual       | Budget       | Actual       | Estimated      | Proposed     | Requested    | Approved     |
| FY 2015  | FY 2015*     | FY 2016      | FY 2016*     | FY 2017      | FY 2017      | FY 2017      | FY 2018        | FY 2019      | FY 2019      | FY 2019      |
| Sources of Funds   |              |              |              |              |              |              |                |              |              |              |
| Use of Fund Balance  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -         |
| Earnings on Investments  | 1,000        | 625          | 1,000        | 2,709        | 500          | 7,000        | 500            | 500          | 500          | 500          |
| Capital Contributions  | -            | -            | -            | -            | -            | -            | -              | -            | -            | -            |
| Charges for Services   | 220,000      | 274,677      | 230,850      | 223,086      | 231,850      | 197,431      | 231,850        | 231,850      | 231,850      | 231,850      |
| Subtotal Revenues  | 221,000      | 275,302      | 231,850      | 225,795      | 232,350      | 204,431      | 232,350        | 232,350      | 232,350      | 232,350      |
| Total Sources of Funds   | \$ 221,000   | \$ 275,302   | \$ 231,850   | \$ 225,795   | \$ 232,350   | \$ 204,431   | \$ 232,350     | \$ 232,350   | \$ 232,350   | \$ 232,350   |
| Uses of Funds  |              |              |              |              |              |              |                |              |              |              |
| Operating Expenditures   | 220,000      | 274,677      | 230,850      | 223,086      | 231,850      | 197,431      | 231,850        | 231,850      | 231,850      | 231,850      |
| Recovery of Fund Balance   | 1,000        | -            | 1,000        | -            | 500          | -            | 500            | 500          | 500          | 500          |
| Total Uses of Funds  | \$ 221,000   | \$ 274,677   | \$ 231,850   | \$ 223,086   | \$ 232,350   | \$ 197,431   | \$ 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   | \$ 1,241,354 | \$ 1,219,564 | \$ 1,123,564 | \$ 1,220,189 | \$ 1,222,898 | \$ 1,222,898 | \$ 1,229,898   | \$ 1,230,398 | \$ 1,230,398 | \$ 1,230,398 |
| Excess (Deficit) Revenue Over Expenditures   | 1,000        | 625          | 1,000        | 2,709        | 500          | 7,000        | 500            | 500          | 500          | 500          |
| Ending Fund Balance  | \$ 1,242,354 | \$ 1,220,189 | \$ 1,124,564 | \$ 1,222,898 | \$ 1,223,398 | \$ 1,229,898 | \$ 1,230,398   | \$ 1,230,898 | \$ 1,230,898 | \$ 1,230,898 |
| Ending Fund Balance Summary  |              |              |              |              |              |              |                |              |              |              |
| Restricted   | 1,242,354    | 1,220,189    | 1,123,564    | 1,222,898    | 1,223,398    | 1,229,898    | 1,230,398      | 1,230,898    | 1,230,898    | 1,230,898    |
| Total Ending Fund Balance  | \$ 1,242,354 | \$ 1,220,189 | \$ 1,123,564 | \$ 1,222,898 | \$ 1,223,398 | \$ 1,229,898 | \$ 1,230,398   | \$ 1,230,898 | \$ 1,230,898 | \$ 1,230,898 |

## *School Construction Fund*

3000

### **Fund Overview**

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

Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2019 Capital Budget approves spending \$25.5 million on systemic renovations, \$4 million to complete the Waverly Elementary School renovation/addition, \$8.1 million to complete the new Hanover Hills Elementary School, \$6.3 million on the Talbott Springs Elementary School Replacement, \$6.7 million to begin New High School #13, and \$4.0 million to begin planning for the Hammond High School renovation/addition. In addition, a total of \$17.2 million has been approved for the Roofing, Relocatable Classrooms, Technology, and Planning and Design projects.

The FY 2020–FY 2024 Capital Improvement Program proposes spending totaling \$525.9 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 \$63,026,000 approved from the Howard County Government. This accounts for 87 percent of the School Construction funding in FY 2019. The remaining \$8,743,000 is provided by the State of Maryland.

| Project                                     | Active Project<br>Prior Year<br>Appropriations | Approved<br>FY 2019  | Project Totals        |
|---|--|----------------------|-----------------------|
| Waverly ES Phase I & II Renovation/Addition | \$ 36,769,000                                  | \$ 4,000,000         | \$ 40,769,000         |
| New Elementary School #42                   | 35,741,000                                     | 8,132,000            | 43,873,000            |
| Talbott Springs ES Replacement School       | 1,750,000                                      | 6,300,000            | 8,050,000             |
| New High School #13                         | -  | 6,732,000            | 6,732,000             |
| Hammond HS Renovation/Addition              | -  | 4,000,000            | 4,000,000             |
| Systemic Renovations/Modernizations         | -  | 25,455,000           | 25,455,000            |
| Roofing Projects                            | -  | 12,500,000           | 12,500,000            |
| Playground Equipment                        | 2,930,000                                      | -                    | 2,930,000             |
| Relocatable Classrooms                      | -  | 1,800,000            | 1,800,000             |
| Site Acquisitions & Construction Reserve    | -  | -                    | -                     |
| Technology                                  | -  | 2,750,000            | 2,750,000             |
| School Parking Lot Expansions               | 4,200,000                                      | -                    | 4,200,000             |
| Planning and Design                         | 600,000  | 100,000              | 700,000               |
| Barrier Free                                | 5,603,000                                      | -                    | 5,603,000             |
| <b>Totals</b>                               | <b>\$ 87,593,000</b>                           | <b>\$ 71,769,000</b> | <b>\$ 159,362,000</b> |

## Performance Measures/Accomplishments

- ❖ The completion of both Waverly Elementary renovation/addition, and the new Hanover Hills Elementary School. Both scheduled for completion in August 2018.
- ❖ The continued planning of Talbott Springs Elementary School Replacement. Scheduled to complete in August 2022.
- ❖ Continuation of HVAC replacements projects at various elementary and middle schools.
- ❖ Commencement of roofing projects at two elementary schools, one middle school, and one high school.
- ❖ Begin planning for the New High School #13 and renovations/additions at Hammond High School.
- ❖ Continued maintenance of facilities in regards to safety and accessibility.

| BUDGETARY BASIS  |                       |                       |                       |                       |                       |                      |                      |                      |                      |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                       |                       |                       | Superintendent        |                       |                      | Board                |                      |                      |
|  |                       |                       |                       | Actual                | Budget                | Actual               | Proposed             | Requested            | Approved             |
|  |                       |                       |                       | FY 2016 *             | FY 2017               | FY 2017 *            | FY 2019              | FY 2019              | FY 2019              |
|  |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Sources of Funds   |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Use of Fund Balance  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Intergovernmental:   |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Local Sources  | 55,312,000            | 46,452,087            | 41,700,000            | 61,231,721            | 44,000,000            | 53,016,404           | 71,140,000           | 70,982,000           | 63,026,000           |
| State Sources  | 20,772,000            | 31,636,331            | 25,770,000            | 18,910,471            | 33,256,000            | 37,478,215           | 8,585,000            | 8,743,000            | 8,743,000            |
| Earnings on Investments  | -                     | 1,625                 | -                     | 7,710                 | -                     | 24,444               | -                    | -                    | -                    |
| <b>Subtotal Revenues</b>   | <b>76,084,000</b>     | <b>78,090,043</b>     | <b>67,470,000</b>     | <b>80,149,902</b>     | <b>77,256,000</b>     | <b>90,519,063</b>    | <b>79,725,000</b>    | <b>79,725,000</b>    | <b>71,769,000</b>    |
| <b>Total Sources of Funds</b>  | <b>\$ 76,084,000</b>  | <b>\$ 78,090,043</b>  | <b>\$ 67,470,000</b>  | <b>\$ 80,149,902</b>  | <b>\$ 77,256,000</b>  | <b>\$ 90,519,063</b> | <b>\$ 79,725,000</b> | <b>\$ 79,725,000</b> | <b>\$ 71,769,000</b> |
|  |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Uses of Funds  |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Operating Expenditures   | 76,084,000            | 80,461,598            | 67,470,000            | 79,065,718            | 77,256,000            | 83,538,000           | 79,725,000           | 79,725,000           | 71,769,000           |
| Recovery of Fund Balance   | -                     | -                     | -                     | -                     | -                     | -                    | -                    | -                    | -                    |
| <b>Total Uses of Funds</b>   | <b>\$ 76,084,000</b>  | <b>\$ 80,461,598</b>  | <b>\$ 67,470,000</b>  | <b>\$ 79,065,718</b>  | <b>\$ 77,256,000</b>  | <b>\$ 83,538,000</b> | <b>\$ 79,725,000</b> | <b>\$ 79,725,000</b> | <b>\$ 71,769,000</b> |
| * Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting. |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Fund Balance   |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| <b>Annual Summary</b>  |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Beginning Fund Balance   | \$ (2,856,925)        | \$ (1,411,767)        | \$ (1,411,767)        | \$ (3,783,322)        | \$ (2,699,140)        | \$ (2,699,138)       | \$ 4,281,925         | \$ 4,281,925         | \$ 4,281,925         |
| Excess (Deficit) Revenue Over  | -                     | (2,371,555)           | -                     | 1,084,184             | -                     | 6,981,063            | -                    | -                    | -                    |
| <b>Ending Fund Balance</b>   | <b>\$ (2,856,925)</b> | <b>\$ (3,783,322)</b> | <b>\$ (1,411,767)</b> | <b>\$ (2,699,138)</b> | <b>\$ (2,699,140)</b> | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  |
| <b>Ending Fund Balance Summary</b>   |                       |                       |                       |                       |                       |                      |                      |                      |                      |
| Unassigned   | (2,856,925)           | (3,783,322)           | (1,411,767)           | (2,699,138)           | (2,699,140)           | 4,281,925            | 4,281,925            | 4,281,925            | 4,281,925            |
| <b>Ending Fund Balance</b>   | <b>\$ (2,856,925)</b> | <b>\$ (3,783,322)</b> | <b>\$ (1,411,767)</b> | <b>\$ (2,699,138)</b> | <b>\$ (2,699,140)</b> | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  | <b>\$ 4,281,925</b>  |

## *Jim Rouse Theatre Fund*

9204

### Fund Overview

The Jim Rouse Theatre located at Wilde Lake High School was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a “shared use committee” oversees the use of the theatre and consists of HCPSS Superintendent or designee, Principal WLHS or designee, Executive Director of Howard County Arts Council or designee, representative appointed by County Executive, and representative appointed by the Chamber of Commerce.

The 12,500-square foot performing arts space is utilized by Wilde Lake High School, Howard County Public Schools System and many non-profit and for-profit arts organizations, such as Columbia Pro Cantare, Peabody Children’s Chorus, professional dance companies, and the Columbia Festival of the Arts.

The Shared Use Committee establishes a schedule of fees and other charges for the use of the theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound and lighting. All user fees collected are deposited and maintained in a separate account designated for the theatre, and are used to pay for the operating costs of the theatre, such as utilities, maintenance, and custodial services.

### Program Highlights

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

### Performance Measures/Accomplishments

- ❖ The Jim Rouse Theatre implemented a new a la carte leasing format that gives clients the flexibility to lease only what they need and thus the potential to reduce costs. The unbundled format also increases efficiency while providing greater opportunities for rentals.

| BUDGETARY BASIS  |            |            |            |            |            |            |            |                |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|----------------|------------|------------|------------|
|  |            |            |            |            |            |            |            | Superintendent |            | Board      |            |
| Budget   |            | Actual     | Budget     | Actual     | Budget     | Actual     | Estimated  | Proposed       | Requested  | Approved   |            |
| FY 2015  | FY 2015*   | FY 2016    | FY 2016*   | FY 2017    | FY 2017*   | FY 2018    | FY 2019    | FY 2019        | FY 2019    | FY 2019    | FY 2019    |
| Sources of Funds   |            |            |            |            |            |            |            |                |            |            |            |
| Use of Fund Balance  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -           | \$ -       | \$ -       | \$ -       |
| Charges for Services   | 145,000    | 141,403    | 140,000    | 131,562    | 100,000    | 113,485    | 120,000    | 120,307        | 120,307    | 170,000    | 170,000    |
| Miscellaneous Revenue  | -          | 6,797      | -          | 2,500      | -          | 11,516     | -          | -              | -          | -          | -          |
| Total Sources of Funds   | \$ 145,000 | \$ 148,200 | \$ 140,000 | \$ 134,062 | \$ 100,000 | \$ 125,001 | \$ 120,000 | \$ 120,307     | \$ 120,307 | \$ 170,000 | \$ 170,000 |
| Uses of Funds  |            |            |            |            |            |            |            |                |            |            |            |
| Operating Expenditures   | 133,910    | 105,693    | 137,010    | 84,245     | 73,700     | 100,165    | 86,700     | 87,007         | 87,007     | 155,000    | 155,000    |
| Depreciation   | 6,000      | 5,688      | 2,990      | 5,738      | 16,500     | 9,188      | 15,000     | 15,000         | 15,000     | 15,000     | 15,000     |
| Recovery of Fund Balance   | 5,090      | -          | -          | -          | 9,800      | -          | 18,300     | 18,300         | 18,300     | -          | -          |
| Total Uses of Funds  | \$ 145,000 | \$ 111,381 | \$ 140,000 | \$ 89,983  | \$ 100,000 | \$ 109,353 | \$ 120,000 | \$ 120,307     | \$ 120,307 | \$ 170,000 | \$ 170,000 |
| Note: FY 2019 budget was approved by the JRT Board approval in May, 2018.  |            |            |            |            |            |            |            |                |            |            |            |
| * Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting. |            |            |            |            |            |            |            |                |            |            |            |
| Fund Balance   |            |            |            |            |            |            |            |                |            |            |            |
| Annual Summary   |            |            |            |            |            |            |            |                |            |            |            |
| Beginning Fund Balance   | \$ 218,437 | \$ 221,175 | \$ 226,265 | \$ 257,994 | \$ 302,074 | \$ 302,073 | \$ 317,721 | \$ 336,021     | \$ 336,021 | \$ 336,021 | \$ 336,021 |
| Excess (Deficit) Revenue Over Expenditures   | 5,090      | 36,819     | -          | 44,079     | 9,800      | 15,648     | 18,300     | 18,300         | 18,300     | -          | -          |
| Ending Fund Balance  | \$ 223,527 | \$ 257,994 | \$ 226,265 | \$ 302,073 | \$ 311,874 | \$ 317,721 | \$ 336,021 | \$ 354,321     | \$ 354,321 | \$ 336,021 | \$ 336,021 |
| Ending Fund Balance Summary  |            |            |            |            |            |            |            |                |            |            |            |
| Net Investment in Capital Assets   | 28,820     | 30,142     | 22,437     | 45,813     | 30,142     | 45,813     | 45,813     | 45,813         | 45,813     | 45,813     | 45,813     |
| Unrestricted   | 194,707    | 227,852    | 203,828    | 256,260    | 281,732    | 271,908    | 290,208    | 308,508        | 308,508    | 290,208    | 290,208    |
| Total Ending Fund Balance  | \$ 223,527 | \$ 257,994 | \$ 226,265 | \$ 302,073 | \$ 311,874 | \$ 317,721 | \$ 336,021 | \$ 354,321     | \$ 354,321 | \$ 336,021 | \$ 336,021 |
| Full Time Equivalents  |            |            |            |            |            |            |            |                |            |            |            |
| 0.2  |            | 0.2        | 0.2        | 0.2        | 0.2        | 0.2        | 0.2        | 0.2            | 0.2        | 0.2        | 0.2        |



## *Print Services*

9713

**Program Purpose:** Provide high quality offset printing, digital duplicating and design services for HCPSS staff, students and community members.

### **Program Overview**

HCPSS staff is supported by Print Services as it produces print materials for the classroom and supporting offices in a timely fashion. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, manuals, financial forms, administrative forms, report card documents, PBIS items, envelopes, flyers, posters, postcards etc. Customers are teachers, administrators, Central Office staff, Board of Education support staff, and Parent Teacher Associations.

#### **Efficient Delivery**

Continuing the cross-functional collaboration among offices and schools and working with Lean Six Sigma strategies, Print Services uses color-coded delivery forms to correspond with the Logistics Center delivery process. All Central Office and school-based staff have their print jobs delivered.

#### **Web-to-Print Order Submission**

Print requests from schools and Central Office are submitted electronically using our Web-to-Print service. Printing documents from digital files increases the quality of jobs, maximizes productivity, reduces costs and improves overall turnaround time.

#### **Cost Effectiveness**

The administrative oversight of Print Services supports the goal of high quality documents at the lowest cost. In alignment with Policy 4050 Procurement of Goods and/or Services, Print Services continues to work with the Purchasing Office to acquire equipment and supplies to ensure overall cost effectiveness. In FY 2017, Print Services processed 19,638 individual print requests.

#### **Data Collection and Analysis**

Data collection and analysis continue to be done to evaluate requests for efficiency, in both time and material costs. Maintaining records of work activities allow for monitoring and analyzing the volume and types of jobs processed in Print Services.

| Staffing                      |    | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|-------------------------------|----|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                  |    | 2.0                 | 2.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 3.0                             | 3.0                     | 3.0                 |
| Support Staff                 |    | 8.0                 | 8.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 7.0                             | 7.0                     | 7.0                 |
| <b>Total FTE</b>              |    | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>         | <b>10.0</b>                     | <b>10.0</b>             | <b>10.0</b>         |
| Operating                     |    | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| <b>Salaries and Wages</b>     |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                      | \$ | 657,300             | \$ 681,301          | \$ 707,168          | \$ 698,973          | \$ 735,657          | \$ 711,020          | \$ 732,244          | \$ 733,062                      | \$ 733,062              | \$ 733,062          |
| Wages-Temporary Help          |    | 25,500              | 14,510              | 25,500              | 9,296               | 25,500              | 4,812               | 20,000              | 20,000                          | 20,000                  | 20,000              |
| Wages-Overtime                |    | 10,000              | 7,035               | 10,000              | 1,521               | 10,000              | 2,401               | 10,000              | 10,000                          | 10,000                  | 10,000              |
| <b>Subtotal</b>               |    | <b>692,800</b>      | <b>702,846</b>      | <b>742,668</b>      | <b>709,790</b>      | <b>771,157</b>      | <b>718,233</b>      | <b>762,244</b>      | <b>763,062</b>                  | <b>763,062</b>          | <b>763,062</b>      |
| <b>Contracted Services</b>    |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Rental-Equipment              |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Lease-Copier                  |    | 320,000             | 103,736             | 320,000             | 100,084             | 320,000             | 156,651             | 232,000             | 297,000                         | 297,000                 | 297,000             |
| Printing-Outside Svcs         |    | 34,000              | 17,573              | 23,000              | 1,171               | 18,000              | 1,140               | 15,000              | 15,000                          | 15,000                  | 15,000              |
| Contracted-Consultant         |    |                     | 750                 |                     |                     |                     |                     |                     |                                 |                         |                     |
| Maintenance-Hardware          |    | 90,000              | 91,473              | 103,225             | 85,766              | 126,000             | 166,382             | 82,000              | 106,500                         | 106,500                 | 106,500             |
| <b>Subtotal</b>               |    | <b>444,000</b>      | <b>213,532</b>      | <b>446,225</b>      | <b>187,021</b>      | <b>464,000</b>      | <b>324,172</b>      | <b>329,000</b>      | <b>418,500</b>                  | <b>418,500</b>          | <b>418,500</b>      |
| <b>Supplies and Materials</b> |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Supplies-Paper                |    | 230,000             | 153,852             | 200,000             | 166,425             | 128,210             | 91,326              | 160,000             | 200,000                         | 200,000                 | 200,000             |
| Supplies-General              |    | 59,410              | 31,774              | 55,000              | 44,097              | 45,869              | 131,235             | 40,000              | 75,000                          | 48,966                  | 48,966              |
| <b>Subtotal</b>               |    | <b>289,410</b>      | <b>185,626</b>      | <b>255,000</b>      | <b>210,522</b>      | <b>174,079</b>      | <b>222,560</b>      | <b>200,000</b>      | <b>275,000</b>                  | <b>248,966</b>          | <b>248,966</b>      |
| <b>Other Charges</b>          |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Travel-Mileage                |    | 360                 |                     | 360                 |                     | 360                 | 70                  | 360                 | 360                             | 360                     | 360                 |
| <b>Subtotal</b>               |    | <b>360</b>          | <b>-</b>            | <b>360</b>          | <b>-</b>            | <b>360</b>          | <b>70</b>           | <b>360</b>          | <b>360</b>                      | <b>360</b>              | <b>360</b>          |
| <b>Equipment</b>              |    |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Depreciation-Proprietary      |    | 6,410               | 10,302              | 6,410               | 15,758              | 15,758              | 17,383              | 15,758              | 15,758                          | 15,758                  | 15,758              |
| <b>Subtotal</b>               |    | <b>6,410</b>        | <b>10,302</b>       | <b>6,410</b>        | <b>15,758</b>       | <b>15,758</b>       | <b>17,383</b>       | <b>15,758</b>       | <b>15,758</b>                   | <b>15,758</b>           | <b>15,758</b>       |
| <b>Program 9713 Total</b>     |    | <b>\$ 1,432,980</b> | <b>\$ 1,112,306</b> | <b>\$ 1,450,663</b> | <b>\$ 1,123,091</b> | <b>\$ 1,425,354</b> | <b>\$ 1,282,418</b> | <b>\$ 1,307,362</b> | <b>\$ 1,472,680</b>             | <b>\$ 1,446,646</b>     | <b>\$ 1,446,646</b> |

Performance Manager: Jarrod Thompson

Other Funds

Print Services – 9713

### Program Highlights

- ❖ Contracted Services and Supplies and Materials increase due to rising costs and increased usage of Print Shop services.

#### Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages-Temporary Help

Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.

Wages-Overtime

Wages paid during peak operating periods when employee overtime is required.

#### Contracted Services

Rental-Equipment

Rental of high speed copiers in Print Shop.

Lease-Copier

Lease contracts for all copiers/printers used in production.

Printing-Outside Svcs

Services to print items not produced in-house.

Contracted-Consultant

Training provided for new equipment.

Maintenance-Hardware

Maintenance of Print Services copier equipment.

#### Supplies and Materials

Supplies-Paper

Paper for central offices and school-level printing.

Supplies-General

Graphic supplies for in-house printing.

#### Other Charges

Travel-Mileage

Travel expenses to visit vendors, schools and offices when necessary.

#### Equipment

Depreciation-Proprietary

Cost of equipment purchased by this fund is depreciated over several years. Cost is assigned by school system's independent auditors in annual financial audit.

### Program Outcomes

- ❖ Provide document duplication, custom printing and design services for Central Office and school staff.
- ❖ Expand capabilities, improve efficiency and reduce waste by upgrading printing and document finishing equipment.
- ❖ Web-to-Print electronic submission is used to receive and process print requests, which improves document quality and reduces turnaround time.

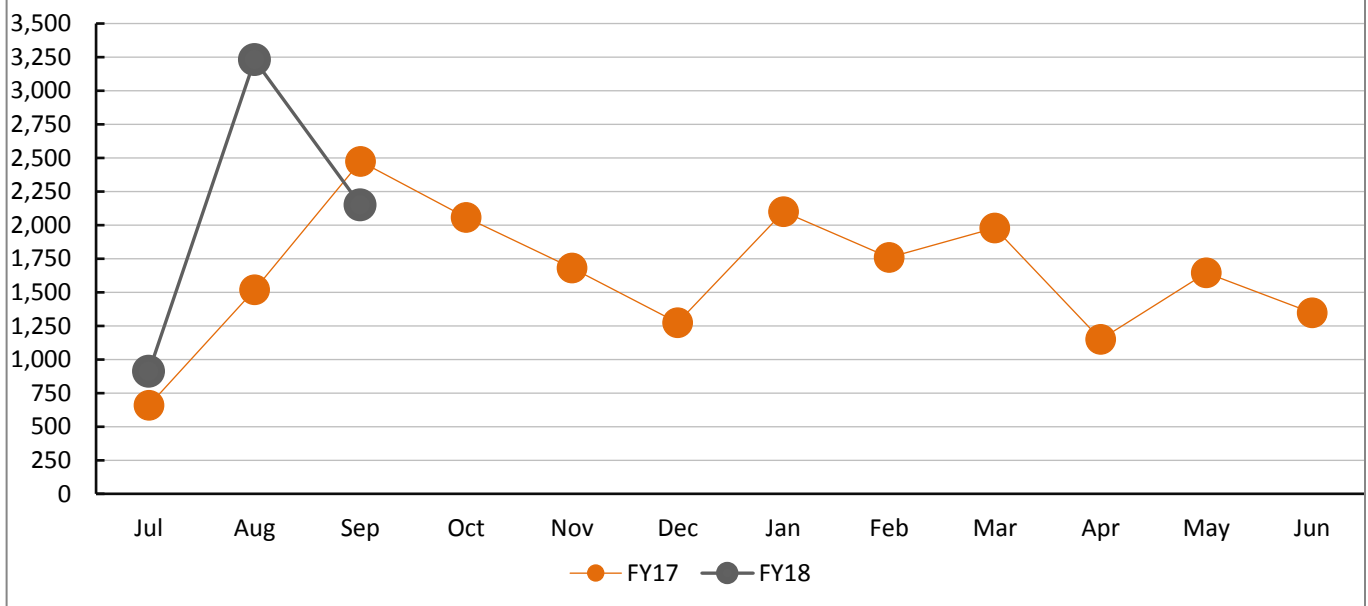
### FY 2019 Continuing and New Program Initiatives

- ❖ Support staff with print materials for classrooms, schools, and central offices.
- ❖ Provide printed materials for inventory of forms in Logistics Center such as: Elementary Benchmark Assessments, Health Forms, etc.
- ❖ Print bulk documents for staff, such as calendars, business cards, report card envelopes, letterhead, etc.
- ❖ Assist with dissemination of test results by printing documents for the Office of Assessment.

### Performance Measures/Accomplishments

- ❖ Reduced costs associated with outsourced printing by 90 percent.
- ❖ Increased demand by 8.8 million impressions, first increase since FY07.
- ❖ Print Services has received over 6,200 print requests electronically during the first quarter of FY 2018.

### Print Services Electronic Print Requests - Monthly



| BUDGETARY BASIS   |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
|   | Budget<br>FY 2015   | Actual<br>FY 2015*  | Budget<br>FY 2016   | Actual<br>FY 2016*  | Budget<br>FY 2017   | Actual<br>FY 2017*  | Estimated<br>FY 2018 | Superintendent      |                      | Board               |
|   |                     |                     |                     |                     |                     |                     |                      | Proposed<br>FY 2019 | Requested<br>FY 2019 | Approved<br>FY 2019 |
| <b>Sources of Funds</b>   |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Use of Fund Balance   | \$ 606,410          | \$ -                | \$ 323,433          | \$ -                | \$ 242,596          | \$ -                | \$ 340,000           | \$ -                | \$ -                 | \$ -                |
| <b>User Agency Charges:</b>   |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Administration  | 48,320              | 48,320              | 65,896              | 65,896              | 62,272              | 162,272             | 45,672               | 60,195              | 59,130               | 59,130              |
| Mid-Level Admin   | 42,380              | 42,380              | 57,795              | 57,795              | 45,695              | 145,695             | 54,891               | 72,347              | 71,068               | 71,068              |
| Instruction   | 699,310             | 699,310             | 953,679             | 953,679             | 1,015,837           | 749,837             | 755,865              | 1,193,927           | 1,172,821            | 1,172,821           |
| Special Education   | 14,410              | 14,410              | 19,652              | 19,652              | 23,616              | 56,616              | 35,072               | 46,225              | 45,408               | 45,408              |
| Pupil Services  | 1,700               | 1,700               | 2,318               | 2,318               | 2,692               | 12,692              | 1,162                | 1,531               | 1,504                | 1,504               |
| Health Services   | 7,630               | 7,630               | 10,405              | 10,405              | -                   | -                   | 36,198               | 47,708              | 46,865               | 46,865              |
| Transportation  | 840                 | 840                 | 1,146               | 1,146               | 2,945               | 12,945              | 1,289                | 1,699               | 1,669                | 1,669               |
| Operation of Plant  | 840                 | 840                 | 1,146               | 1,146               | 2,182               | 15,182              | 1,411                | 1,860               | 1,827                | 1,827               |
| Maintenance   | 840                 | 840                 | 1,146               | 1,146               | 516                 | 516                 | 408                  | 538                 | 528                  | 528                 |
| Community Services  | 5,960               | 5,960               | 8,128               | 8,128               | 23,928              | 23,928              | 27,788               | 36,625              | 35,978               | 35,978              |
| Capital Outlay  | -                   | -                   | -                   | -                   | 264                 | 264                 | 931                  | 1,227               | 1,205                | 1,205               |
| Health Fund   | 1,440               | 1,440               | 1,964               | 1,964               | 2,271               | 2,271               | 3,994                | 5,265               | 5,172                | 5,172               |
| Technology Services Fund  | 2,900               | 2,900               | 3,955               | 3,955               | 540                 | 540                 | 2,681                | 3,533               | 3,471                | 3,471               |
| <b>Subtotal User Charges</b>  | <b>826,570</b>      | <b>826,570</b>      | <b>1,127,230</b>    | <b>1,127,230</b>    | <b>1,182,758</b>    | <b>1,182,758</b>    | <b>967,362</b>       | <b>1,472,680</b>    | <b>1,446,646</b>     | <b>1,446,646</b>    |
| <b>Total Sources of Funds</b>   | <b>\$ 1,432,980</b> | <b>\$ 826,570</b>   | <b>\$ 1,450,663</b> | <b>\$ 1,127,230</b> | <b>\$ 1,425,354</b> | <b>\$ 1,182,758</b> | <b>\$ 1,307,362</b>  | <b>\$ 1,472,680</b> | <b>\$ 1,446,646</b>  | <b>\$ 1,446,646</b> |
| <b>Uses of Funds</b>  |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Operating Expenses  | 1,426,570           | 1,102,004           | 1,444,253           | 1,107,333           | 1,409,596           | 1,265,035           | 1,291,604            | 1,456,922           | 1,430,888            | 1,430,888           |
| Depreciation  | 6,410               | 10,302              | 6,410               | 15,758              | 15,758              | 17,383              | 15,758               | 15,758              | 15,758               | 15,758              |
| Recovery of Fund Balance  | -                   | -                   | -                   | -                   | -                   | -                   | -                    | -                   | -                    | -                   |
| <b>Total Uses of Funds</b>  | <b>\$ 1,432,980</b> | <b>\$ 1,112,306</b> | <b>\$ 1,450,663</b> | <b>\$ 1,123,091</b> | <b>\$ 1,425,354</b> | <b>\$ 1,282,418</b> | <b>\$ 1,307,362</b>  | <b>\$ 1,472,680</b> | <b>\$ 1,446,646</b>  | <b>\$ 1,446,646</b> |
| <i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i> |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Fund Balance  |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| <b>Annual Summary</b>   |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Beginning Fund Balance  | \$ 663,815          | \$ 1,068,397        | \$ 702,702          | \$ 782,661          | \$ 786,799          | \$ 786,800          | \$ 687,140           | \$ 347,140          | \$ 347,140           | \$ 347,140          |
| Excess (Deficit) Revenue Over Expenditures  | (606,410)           | (285,736)           | (323,433)           | 4,139               | (242,596)           | (99,660)            | (340,000)            | -                   | -                    | -                   |
| <b>Ending Fund Balance</b>  | <b>\$ 57,405</b>    | <b>\$ 782,661</b>   | <b>\$ 379,269</b>   | <b>\$ 786,800</b>   | <b>\$ 544,203</b>   | <b>\$ 687,140</b>   | <b>\$ 347,140</b>    | <b>\$ 347,140</b>   | <b>\$ 347,140</b>    | <b>\$ 347,140</b>   |
| <b>Ending Fund Balance Summary</b>  |                     |                     |                     |                     |                     |                     |                      |                     |                      |                     |
| Invested in Capital Assets  | -                   | 121,774             | 38,553              | 106,016             | 38,553              | 137,528             | 137,528              | 137,528             | 137,528              | 137,528             |
| Unrestricted  | 57,405              | 660,887             | 340,716             | 680,784             | 505,650             | 549,612             | 209,612              | 209,612             | 209,612              | 209,612             |
| <b>Ending Fund Balance</b>  | <b>\$ 57,405</b>    | <b>\$ 782,661</b>   | <b>\$ 379,269</b>   | <b>\$ 786,800</b>   | <b>\$ 544,203</b>   | <b>\$ 687,140</b>   | <b>\$ 347,140</b>    | <b>\$ 347,140</b>   | <b>\$ 347,140</b>    | <b>\$ 347,140</b>   |

## Technology Services

9714

**Program Purpose:** Create and sustain a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. This is accomplished by the installation, monitoring, maintenance, and repair of computers, printers, audio/visual and networking equipment as well as related software in schools and offices.

### Program Overview

**Infrastructure:** Technology Services provides the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future as follows:

- Evolving infrastructure capabilities to maintain current systems and support new technology initiatives.
- Evaluating the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Maintaining the integrity of student, personnel, financial, and materials data.
- Promoting technology standardization to improve overall cost efficiencies.
- Implementing security best-practices to improve confidentiality, integrity, reliability and availability of computer systems.
- Providing technical support and training for business-related systems and technologies.
- Receiving, troubleshooting and responding to end-user problems or requests; logging and tracking problems or requests; and determining the best resource to address the problems or requests.
- Ensuring that HCPSS takes full advantage of existing technology contracts and agreements.
- Building partnerships with key stakeholders to ensure technology infrastructure requirements are met.
- Working with the Howard County Government to leverage the new Howard County Public Network for the benefit of HCPSS.
- Implementing, maintaining and supporting cost effective computers, printers, audio visual devices, servers, switches, wire and wireless infrastructure, and network connections.
  - Maintaining over 48,000 computing and mobile devices.
  - Maintaining over 7,000 traditional telephones
  - Supporting over 21,000 audio visual (AV) devices including projectors, televisions, monitors, VHS/DVD/CD/Cassette players/recorders, speakers, document cameras, transparencies, and laminators.
  - Maintaining over 4,200 printers, scanners, copiers, and multi-functional devices.
  - Maintaining network security equipment required to keep HCPSS in compliance with federal, local and legal regulatory mandates including the Children's Internet Protection Act, Family Educational Rights & Privacy Act, and all HCPSS policies and guidelines.
  - Maintaining wired and wireless network access for schools and facilities and employ industry standard security measures in alignment with Policy 3040 Technology Security, Policy 8080 Responsible Use of Technology, and the Digital Education Program.

**Workday:** Workday is a cloud-based Financial Management and Human Capital Management System (HCM). HCPSS Payroll, Benefits, HCM, Purchasing, Accounting and Budget departments are using Workday. Also, Workday is used by all employees of the Board of Education and the Howard County Public School System.

**Performance Manager:** Justin Benedict

Other Funds

Technology Services – 9714

| Staffing                      |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|
|                               | Budget<br>FY 2015   | Final<br>FY 2015     | Budget<br>FY 2016    | Final<br>FY 2016     | Budget<br>FY 2017    | Actuals<br>FY 2017   | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                  | 42.0                | 42.0                 | 42.0                 | 42.0                 | 42.0                 | 42.0                 | 37.0                 | 44.0                                  | 43.0                          |
| Support Staff                 | 22.0                | 22.0                 | 22.0                 | 22.0                 | 22.0                 | 22.0                 | 23.0                 | 19.0                                  | 19.0                          |
| <b>Total FTE</b>              | <b>64.0</b>         | <b>64.0</b>          | <b>64.0</b>          | <b>64.0</b>          | <b>64.0</b>          | <b>64.0</b>          | <b>60.0</b>          | <b>63.0</b>                           | <b>62.0</b>                   |
| Operating                     |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
|                               | Budget<br>FY 2015   | Actual<br>FY 2015    | Budget<br>FY 2016    | Actual<br>FY 2016    | Budget<br>FY 2017    | Actuals<br>FY 2017   | Budget<br>FY 2018    | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>Salaries and Wages</b>     |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
| Salaries                      | 5,150,580           | \$ 4,371,756         | \$ 5,134,666         | \$ 4,193,417         | \$ 5,291,447         | \$ 4,048,542         | \$ 5,199,126         | \$ 5,770,293                          | \$ 5,674,095                  |
| Wages-Temporary/ Help         | 24,500              | -                    | 8,000                | -                    | 8,000                | 1,476                | 16,000               | 86,000                                | 86,000                        |
| Wages-Overtime                | 13,000              | 2,409                | 10,000               | 2,045                | 30,000               | 10,398               | 20,000               | 70,000                                | 70,000                        |
| Wages-Workshop                | -                   | -                    | -                    | -                    | -                    | 1,029                | -                    | -                                     | -                             |
| <b>Subtotal</b>               | <b>5,188,080</b>    | <b>4,374,165</b>     | <b>5,152,666</b>     | <b>4,195,462</b>     | <b>5,329,447</b>     | <b>4,061,444</b>     | <b>5,235,126</b>     | <b>5,926,293</b>                      | <b>5,830,095</b>              |
| <b>Contracted Services</b>    |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
| Rental-Equipment              | 996,500             | 210,975              | 210,976              | 239,233              | 239,233              | 239,233              | 239,233              | -                                     | -                             |
| Repair-Equipment              | 29,500              | 196,150              | 199,500              | 121,784              | 221,890              | 159,660              | 302,190              | 288,000                               | 288,000                       |
| Contracted-General            | 83,500              | 272,336              | 72,750               | 235,571              | 32,000               | 224,548              | 25,400               | 503,823                               | 600,021                       |
| Contracted-Labor              | 81,000              | 50,935               | 1,030,000            | 297,712              | 180,000              | 1,292,303            | 200,000              | 273,000                               | 273,000                       |
| Contracted-Technology         | -                   | -                    | 450,000              | -                    | -                    | -                    | -                    | -                                     | -                             |
| Independent Audit Fees        | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                                     | -                             |
| Maintenance-Software          | 1,311,930           | 1,342,020            | 1,689,246            | 1,653,176            | 1,925,942            | 1,671,557            | 2,036,977            | 3,500,927                             | 3,500,927                     |
| Maintenance-Hardware          | 389,780             | 890,696              | 828,000              | 747,067              | 785,291              | 766,643              | 1,018,680            | 1,065,669                             | 1,065,669                     |
| Maintenance-Vehicles          | 20,700              | 36,646               | 59,800               | 45,930               | 55,910               | 38,295               | 53,050               | 53,200                                | 53,200                        |
| <b>Subtotal</b>               | <b>2,912,910</b>    | <b>2,999,758</b>     | <b>4,540,272</b>     | <b>3,340,473</b>     | <b>3,440,266</b>     | <b>4,392,240</b>     | <b>3,875,530</b>     | <b>5,684,619</b>                      | <b>5,780,817</b>              |
| <b>Supplies and Materials</b> |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
| Printing- ISF Services        | 2,900               | 2,900                | 3,955                | 3,955                | 540                  | 540                  | 2,681                | 3,533                                 | 3,471                         |
| Supplies-Audio Visual         | 19,500              | 328,896              | 32,000               | 15,459               | 16,400               | 39,467               | 48,500               | 127,000                               | 127,000                       |
| Supplies-Repairs              | 39,000              | 62,130               | 55,000               | 60,207               | 52,480               | 109,490              | 60,500               | 181,500                               | 181,500                       |
| Supplies-General              | 975,500             | 1,536,235            | 230,480              | 226,915              | 248,996              | 235,246              | 102,000              | 18,000                                | 18,000                        |
| Technology-Computer           | 453,130             | 373,321              | 383,500              | 10,320               | 378,000              | 827,715              | 20,000               | 265,000                               | 265,000                       |
| <b>Subtotal</b>               | <b>1,490,030</b>    | <b>2,303,482</b>     | <b>704,935</b>       | <b>316,856</b>       | <b>696,416</b>       | <b>1,212,458</b>     | <b>233,681</b>       | <b>595,033</b>                        | <b>594,971</b>                |
| <b>Other Charges</b>          |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
| Travel-Conferences            | 3,500               | 3,949                | 10,000               | 2,392                | -                    | 2,200                | -                    | 22,000                                | 22,000                        |
| Travel-Mileage                | 7,500               | 8,100                | 7,500                | 2,580                | 15,000               | 4,152                | 8,000                | 5,000                                 | 5,000                         |
| Budget Reserve                | -                   | -                    | 167,988              | -                    | -                    | -                    | -                    | 1,500,000                             | 800,000                       |
| Dues & Subscriptions          | 500                 | 370                  | 500                  | -                    | 500                  | 250                  | 1,000                | 72,500                                | 72,500                        |
| Training                      | 30,000              | 7,164                | 30,000               | 4,691                | 25,000               | 7,500                | 51,500               | 65,000                                | 65,000                        |
| Other Miscellaneous           | -                   | -                    | -                    | 128,167              | 98,872               | 98,997               | 69,050               | 69,050                                | 69,050                        |
| <b>Subtotal</b>               | <b>41,500</b>       | <b>19,583</b>        | <b>215,988</b>       | <b>137,830</b>       | <b>139,372</b>       | <b>113,099</b>       | <b>129,550</b>       | <b>1,733,550</b>                      | <b>1,033,550</b>              |
| <b>Equipment</b>              |                     |                      |                      |                      |                      |                      |                      |                                       |                               |
| Equipment-Technology          | -                   | -                    | 20,000               | -                    | 30,000               | 730                  | 10,000               | 50,000                                | 50,000                        |
| Depreciation-Proprietary      | 180,130             | 1,073,583            | 243,640              | 2,124,559            | 2,075,356            | 2,373,140            | 4,750,000            | 2,647,995                             | 2,647,995                     |
| <b>Subtotal</b>               | <b>180,130</b>      | <b>1,073,583</b>     | <b>263,640</b>       | <b>2,124,559</b>     | <b>2,105,356</b>     | <b>2,373,870</b>     | <b>4,760,000</b>     | <b>2,697,995</b>                      | <b>2,697,995</b>              |
| <b>Program 9714 Total</b>     | <b>\$ 9,812,650</b> | <b>\$ 10,770,571</b> | <b>\$ 10,877,501</b> | <b>\$ 10,115,180</b> | <b>\$ 11,710,857</b> | <b>\$ 12,153,112</b> | <b>\$ 14,233,887</b> | <b>\$ 16,637,490</b>                  | <b>\$ 15,937,428</b>          |

### Program Highlights

- ❖ Staffing changes reflect the following:
  - Transfer of:
    - 3.0 Professional positions from Accounting (0206).
    - 1.0 Professional position from Enterprise Applications (0503).
    - 3.0 Support Staff positions to 3.0 Professional positions.
    - 1.0 Professional position to Purchasing (0205).
    - 1.0 Support Staff position to Chief Academic Officer (0304).
  - Addition of a 1.0 Professional position
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Contracted Services increase due to consolidation of software subscription costs.
- ❖ Supplies and Materials increase due to supporting an aging infrastructure and end user devices.
- ❖ Other Charges increase to fund equipment replacement plans and to restore a healthy fund balance.
- ❖ Equipment decrease to realign depreciation with current projections.
- ❖ Recovery of Funds decrease for the elimination of Phase I of the Technology Plan.

#### Salaries and Wages

|                      |  |
|----------------------|--|
| Salaries             | Salaries for all staff positions.  |
| Wages-Temporary Help | Temp. help during condensed summer construction and renovation work schedule for critical software upgrades & peak support times. Summer temp. help to assist with computer maintenance, installation, inventory, network upgrades, & security compliance tests. |
| Wages-Overtime       | Wages paid for peak periods in summer and fall to complement contracted services.  |

#### Contracted Services

|                       |   |
|-----------------------|---|
| Rental-Equipment      | Equipment charges for rental/leasing of multifunction devices (MFD) equipment.  |
| Repair-Equipment      | Computer and printer repair where four-year warranties expired & no replacement funding avail.  |
| Contracted-General    | Licensing and subscriptions for appointment scheduling web-based system for parent teacher conferences and online employee application system.  |
| Contracted-Labor      | Contracted services for summer construction projects, auditorium projectors, third party security assessments, cable installation and repair.   |
| Contracted-Technology | Implementation of the results of the technology audit.  |
| Maintenance-Software  | Ongoing maintenance and replacement of computer management system, antivirus software systems, security monitoring, firewall filtering, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system. |
| Maintenance-Hardware  | MFD and copier maintenance contracts and fees.  |
| Maintenance-Vehicles  | Fuel, oil changes, and other repairs needed for vehicles used by technicians and staff.   |

#### Supplies and Materials

|                       |   |
|-----------------------|---|
| Printing-ISF Services | Payment to Print Services Fund for printing services.   |
| Supplies-Audio Visual | Funds for supplies to repair school A/V equipment.  |
| Supplies- Repairs     | Funds for parts and materials to repair computers, printers, and peripherals.   |
| Supplies-General      | Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function. |
| Technology-Computer   | Computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.       |

#### Other Charges

|                      |  |
|----------------------|--|
| Travel-Conferences   | Conferences attendance: registration, travel, lodging, and per diem allowance for meals. |
| Travel-Mileage       | Business-related mileage reimbursement for staff.  |
| Dues & Subscriptions | Professional organization membership dues and educational subscriptions.                 |
| Training             | Software develop., systems mgmt. & administration, service desk & project mgmt training. |
| Other Miscellaneous  | Interest expense on capitalized master lease payments.                                   |

#### Equipment

|                          |  |
|--------------------------|--|
| Equipment-Technology     | New network equipment and vehicles to replace aged units.                                |
| Depreciation-Proprietary | Costs of equipment and leases purchased are depreciated or amortized over several years. |

**Performance Manager:** Justin Benedict

Other Funds

Technology Services – 9714



| Program Outcomes  | FY 2019 Continuing and New Program Initiatives   |
|---|--|
| <ul style="list-style-type: none"> <li>❖ Maintenance of secure access to the Internet, Wide-Area Network (WAN) connections to schools and Local Area Network (LAN) connections within schools.</li> <li>❖ Maintenance of over 48,000 student and staff computing devices, 21,000 Audio/Visual (AV) devices and 4,200 printers, copiers and multi-function devices.</li> <li>❖ Standardizing technology environment allowing utilization of technology tools that are intuitive, efficient, effective across platforms, cost effective, and requirements-driven.</li> <li>❖ Replaced legacy network switches in all schools with higher capacity technology.</li> <li>❖ Installed a new disaster recovery solution and updated Disaster Recovery Plan for critical applications.</li> <li>❖ Updated patch management and malware prevention systems.</li> <li>❖ Initiated email migration to Office 365.</li> <li>❖ Improved processes in Workday including HCM, Purchasing, role/security requests and reorganizational changes.</li> <li>❖ Developed Workday Dashboards to expose financial data to Executive team.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Proposed and adopted a Technology Plan for HCPSS.</li> <li>❖ Proposed a Technology Lifecycle Roadmap.</li> <li>❖ Assure the successful implementation, security and operations of instructional and business technology systems.</li> <li>❖ 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.</li> <li>❖ Increase capacity of Wireless Access Points (WAP) in schools from 300MB (802.11n) to 1G (802.11AC).</li> <li>❖ Replace legacy network core switches with new top-of-rack switch technology.</li> <li>❖ Provide technology requirements for new Elementary School #42. Facilitate the purchase and installation of the technology.</li> <li>❖ Telephone update to Voice-Over-IP in all schools and offices.</li> <li>❖ Refresh Disaster Recovery Plan and conduct yearly test.</li> <li>❖ Refresh aging Wi-Fi infrastructure.</li> <li>❖ Replace an outdated Help Desk ticketing system with modern, stable application.</li> <li>❖ Workday Implementations including a Mobile Application, Smartfind and Onboarding for Human Capital Management (HCM).</li> </ul> |

### Performance Measures/Accomplishments

- ❖ Implemented Voice-Over-Internet-Protocol (VOIP) communication system at Swansfield Elementary School.
- ❖ Distributed 562 teacher laptops during New Teacher Orientation.
- ❖ Supported administration of online assessments including PARCC, MAP, and MSA.
- ❖ Upgraded more than 1,080 Project Lead the way computers to Microsoft's Windows 10.
- ❖ Migrated email to Office 365, saving over \$150,000 per year.
- ❖ The Help Desk opened 21,110 tickets from October 2016–October 2017, and 17,121 of those tickets were resolved on first contact.
- ❖ Maintained a 95 percent overall Help Desk customer satisfaction rate.
- ❖ Provided direct support to 1,291 parents/guardians using HCPSS Connect from October 2016–October 2017.

**Performance Manager:** Justin Benedict

Other Funds

Technology Services – 9714

| BUDGETARY BASIS   |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
|   | Budget<br>FY 2015   | Actual<br>FY 2015*   | Budget<br>FY 2016    | Actual<br>FY 2016*   | Budget<br>FY 2017    | Actual<br>FY 2017*   | Estimated<br>FY 2018 | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019  |
| <b>Sources of Funds</b>   |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Use of Fund Balance   | \$ 1,254,700        | \$ -                 | \$ -                 | \$ -                 | \$ 106,460           | \$ -                 | \$ -                 | \$ -                                  | \$ -                          | \$ -                 |
| <b>User Agency Charges:</b>   |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Administration  | 602,600             | 912,600              | 665,994              | 665,994              | 716,697              | 441,697              | 1,049,834            | 1,206,908                             | 1,156,125                     | 1,156,125            |
| Mid-Level Admin   | 2,634,590           | 2,634,590            | 3,878,788            | 3,878,788            | 4,166,585            | 3,916,585            | 5,055,630            | 5,972,285                             | 5,720,987                     | 5,720,987            |
| Special Education   | 561,590             | 561,590              | 826,804              | 826,804              | 893,998              | 708,998              | 1,202,550            | 1,420,589                             | 1,360,814                     | 1,360,814            |
| Student Services  | 221,670             | 221,670              | 326,355              | 326,355              | 278,035              | 278,035              | 373,996              | 441,807                               | 423,217                       | 423,217              |
| Health Services   | 34,450              | 34,450               | 50,719               | 50,719               | -                    | -                    | 4,800                | 38,945                                | 37,306                        | 37,306               |
| Transportation  | 282,040             | 282,040              | 636,421              | 636,421              | 688,143              | 688,143              | 701,945              | 829,217                               | 794,326                       | 794,326              |
| Operation of Plant  | 257,880             | 1,070,983            | 379,665              | 379,665              | 410,520              | 1,060,520            | 102,205              | 120,737                               | 115,657                       | 115,657              |
| Maintenance   | 3,781,240           | 4,216,240            | 3,844,966            | 3,844,966            | 4,160,082            | 4,220,082            | 5,202,383            | 6,145,648                             | 5,887,055                     | 5,887,055            |
| Community Services  | 3,800               | 3,800                | 5,595                | 5,595                | 6,050                | 6,050                | 8,139                | 9,615                                 | 9,210                         | 9,210                |
| Capital Outlay  | -                   | -                    | -                    | -                    | 3,422                | 3,422                | 4,603                | 5,437                                 | 5,208                         | 5,208                |
| Health Fund   | 178,090             | 885,249              | 262,194              | 262,194              | 280,865              | 280,865              | 377,802              | 446,302                               | 427,523                       | 427,523              |
| Miscellaneous   | -                   | (2,583)              | -                    | (28,096)             | -                    | -                    | -                    | -                                     | -                             | -                    |
| <b>Subtotal User Charges</b>  | <b>8,557,950</b>    | <b>10,820,629</b>    | <b>10,877,501</b>    | <b>10,849,405</b>    | <b>11,604,397</b>    | <b>11,604,397</b>    | <b>14,083,887</b>    | <b>16,637,490</b>                     | <b>15,937,428</b>             | <b>15,937,428</b>    |
| <b>Total Sources of Funds</b>   | <b>\$ 9,812,650</b> | <b>\$ 10,820,629</b> | <b>\$ 10,877,501</b> | <b>\$ 10,849,405</b> | <b>\$ 11,710,857</b> | <b>\$ 11,604,397</b> | <b>\$ 14,083,887</b> | <b>\$ 16,637,490</b>                  | <b>\$ 15,937,428</b>          | <b>\$ 15,937,428</b> |
| <b>Uses of Funds</b>  |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Operating Expenses  | 9,632,520           | 9,696,988            | 10,465,873           | 7,990,621            | 9,635,501            | 9,779,972            | 10,500,000           | 12,489,495                            | 12,489,433                    | 13,289,433           |
| Depreciation  | 180,130             | 1,073,583            | 243,640              | 2,124,559            | 2,075,356            | 2,373,140            | 2,500,000            | 2,647,995                             | 2,647,995                     | 2,647,995            |
| Recovery of Fund Balance  | -                   | -                    | 167,988              | -                    | -                    | -                    | -                    | 1,500,000                             | 800,000                       | -                    |
| <b>Total Uses of Funds</b>  | <b>\$ 9,812,650</b> | <b>\$ 10,770,571</b> | <b>\$ 10,877,501</b> | <b>\$ 10,115,180</b> | <b>\$ 11,710,857</b> | <b>\$ 12,153,112</b> | <b>\$ 13,000,000</b> | <b>\$ 16,637,490</b>                  | <b>\$ 15,937,428</b>          | <b>\$ 15,937,428</b> |
| <i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i> |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Fund Balance  |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| <b>Annual Summary</b>   |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Beginning Fund Balance  | \$ 1,333,662        | \$ 2,734,889         | \$ 1,052,061         | \$ 2,784,947         | \$ 4,041,720         | \$ 3,519,172         | \$ 2,970,457         | \$ 4,054,344                          | \$ 4,054,344                  | \$ 4,054,344         |
| Excess (Deficit) Revenue Over Expenditures  | (1,254,700)         | 50,058               | 167,988              | 734,225              | (106,460)            | (548,715)            | 1,083,887            | 1,500,000                             | 800,000                       | -                    |
| <b>Ending Fund Balance</b>  | <b>\$ 78,962</b>    | <b>\$ 2,784,947</b>  | <b>\$ 1,220,049</b>  | <b>\$ 3,519,172</b>  | <b>\$ 3,935,260</b>  | <b>\$ 2,970,457</b>  | <b>\$ 4,054,344</b>  | <b>\$ 5,554,344</b>                   | <b>\$ 4,854,344</b>           | <b>\$ 4,054,344</b>  |
| <b>Ending Fund Balance Summary</b>  |                     |                      |                      |                      |                      |                      |                      |                                       |                               |                      |
| Invested in Capital Assets  | -                   | 1,760,541            | 547,251              | 3,210,198            | 1,780,541            | 3,766,947            | 3,766,947            | 3,766,947                             | 3,766,947                     | 3,766,947            |
| Unrestricted  | 78,962              | 1,024,406            | 672,798              | 308,974              | 2,154,719            | (796,490)            | 287,397              | 1,787,397                             | 1,087,397                     | 287,397              |
| <b>Ending Fund Balance</b>  | <b>\$ 78,962</b>    | <b>\$ 2,784,947</b>  | <b>\$ 1,220,049</b>  | <b>\$ 3,519,172</b>  | <b>\$ 3,935,260</b>  | <b>\$ 2,970,457</b>  | <b>\$ 4,054,344</b>  | <b>\$ 5,554,344</b>                   | <b>\$ 4,854,344</b>           | <b>\$ 4,054,344</b>  |

## Health Fund

9715

**Program Purpose:** Accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs.

### Program Overview

The Health Fund supports the following key activities:

- Provides a high level of health insurance coverage, life insurance, and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.

The Health I Fund accounts for all school system employees' health, dental, life, and disability insurance expenses, and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The Internal Service Fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self-insured benefit activities can help smooth the impact of severe claim fluctuations, which could adversely impact the General Fund.

The fund's revenues come from payments by the Operating Fund (Fixed Charges Category), Food and Nutrition Services Fund; employee, COBRA, and retiree contributions; and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liabilities.

Benefit plans are administered by the Benefits Office.

| Staffing                            |                       |                       |                       |                       |                       |                       |                       |                                       |                               |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|
|                                     | Budget<br>FY 2015     | Final<br>FY 2015      | Budget<br>FY 2016     | Final<br>FY 2016      | Budget<br>FY 2017     | Final<br>FY 2017      | Budget<br>FY 2018     | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| Professional                        | 3.0                   | 3.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                                   | 3.0                           |
| Support Staff                       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | -                     | -                                     | -                             |
| <b>Total FTE</b>                    | <b>4.0</b>            | <b>4.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>4.0</b>            | <b>4.0</b>                            | <b>3.0</b>                    |
| Operating                           |                       |                       |                       |                       |                       |                       |                       |                                       |                               |
|                                     | Budget<br>FY 2015     | Actual<br>FY 2015     | Budget<br>FY 2016     | Actual<br>FY 2016     | Budget<br>FY 2017     | Actual<br>FY 2017*    | Budget<br>FY 2018     | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 |
| <b>Non-Election Benefits</b>        | \$ 3,920,000          | \$ 3,826,893          | \$ 3,920,000          | \$ 3,783,671          | \$ 3,800,000          | \$ 3,788,480          | \$ 7,994              | \$ -                                  | \$ -                          |
| <b>Administration Fees</b>          |                       |                       |                       |                       |                       |                       |                       |                                       |                               |
| Stop Loss Insurance                 | 1,927,920             | 1,702,882             | 1,976,330             | 1,760,574             | 2,240,820             | 1,431,417             | 1,363,254             | 1,499,903                             | 1,499,903                     |
| Vendor Administrative Fees          | 4,212,230             | 3,930,737             | 4,542,390             | 4,681,375             | 4,781,098             | 3,690,289             | 4,328,981             | 4,374,835                             | 4,374,835                     |
| <b>Subtotal Administration Fees</b> | <b>6,140,150</b>      | <b>5,633,619</b>      | <b>6,518,720</b>      | <b>6,441,949</b>      | <b>7,021,918</b>      | <b>5,121,706</b>      | <b>5,692,235</b>      | <b>5,874,738</b>                      | <b>5,874,738</b>              |
| <b>Incr/Decr to Fund Reserve</b>    | <b>-</b>              | <b>1,061,315</b>      | <b>-</b>              | <b>921,415</b>        | <b>-</b>              | <b>678,021</b>        | <b>186,412</b>        | <b>186,412</b>                        | <b>186,412</b>                |
| <b>Payment of Claims</b>            | <b>106,053,957</b>    | <b>108,182,030</b>    | <b>106,952,890</b>    | <b>118,157,929</b>    | <b>121,982,511</b>    | <b>118,952,245</b>    | <b>124,891,506</b>    | <b>130,575,368</b>                    | <b>130,575,368</b>            |
| <b>PPACA Fees</b>                   | <b>929,370</b>        | <b>1,133,264</b>      | <b>647,830</b>        | <b>557,878</b>        | <b>226,058</b>        | <b>525,100</b>        | <b>-</b>              | <b>-</b>                              | <b>-</b>                      |
| <b>Wellness Program</b>             | <b>2,026,500</b>      | <b>1,948,586</b>      | <b>1,991,110</b>      | <b>2,136,934</b>      | <b>2,006,000</b>      | <b>1,249,349</b>      | <b>617,000</b>        | <b>-</b>                              | <b>-</b>                      |
| <b>Other Expenses</b>               |                       |                       |                       |                       |                       |                       |                       |                                       |                               |
| Salaries                            | 294,930               | 341,975               | 372,067               | 329,380               | 400,450               | 365,196               | 334,879               | 336,441                               | 261,488                       |
| Wages-Temporary Help                | 6,420                 | 33,595                | 19,200                | 71,817                | 19,200                | 44,324                | 19,200                | 12,780                                | 12,780                        |
| Wages-Overtime                      | 680                   | -                     | 500                   | 64                    | 500                   | -                     | 500                   | -                                     | -                             |
| Technology ISF Services             | 178,090               | 178,090               | 262,194               | 262,194               | 280,865               | 280,865               | 377,802               | 446,302                               | 427,523                       |
| Contracted-Consultant               | 649,700               | 1,325,137             | 818,000               | 927,269               | 544,400               | 722,655               | 607,000               | 432,000                               | 506,953                       |
| Printing-ISF Services               | 1,440                 | 1,440                 | 1,964                 | 1,964                 | 2,271                 | 2,271                 | 3,994                 | 5,265                                 | 5,172                         |
| Supplies-General                    | 2,500                 | 8,341                 | 3,500                 | 6,443                 | 3,500                 | 898                   | 3,000                 | 3,000                                 | 3,000                         |
| Employee Assistance Program         | -                     | -                     | -                     | -                     | 70,520                | 65,083                | 70,520                | 71,131                                | 71,131                        |
| Travel-Mileage                      | -                     | 421                   | -                     | 85                    | -                     | 133                   | -                     | -                                     | -                             |
| Dues & Subscriptions                | 4,480                 | 5,345                 | 5,300                 | 5,360                 | 5,300                 | 1,208                 | 5,300                 | 4,500                                 | 4,500                         |
| Training                            | 4,300                 | 3,125                 | 13,610                | -                     | 7,500                 | -                     | 7,500                 | 5,000                                 | 5,000                         |
| <b>Subtotal Other Expenses</b>      | <b>1,147,540</b>      | <b>1,897,469</b>      | <b>1,496,335</b>      | <b>1,604,576</b>      | <b>1,334,506</b>      | <b>1,482,633</b>      | <b>1,429,695</b>      | <b>1,316,419</b>                      | <b>1,297,547</b>              |
| <b>Recovery of Fund Balance</b>     | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>                              | <b>50,520,891</b>             |
| <b>Program 9715 Total</b>           | <b>\$ 120,212,517</b> | <b>\$ 123,683,176</b> | <b>\$ 121,526,885</b> | <b>\$ 133,604,352</b> | <b>\$ 136,370,993</b> | <b>\$ 131,797,534</b> | <b>\$ 132,824,842</b> | <b>\$ 137,952,937</b>                 | <b>\$ 188,454,956</b>         |

\*Actual claims for FY 2017 were \$120,179,345. A rebate check of \$1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to \$118,952,245. This does not have an impact on fund balance.

### Program Highlights

- ❖ Staffing changes reflect the following:
  - FY 2018 Budgeted FTE positions of 4.0 reflect the reduction of 1.0 frozen and unfunded position from the FY 2018 Approved Operating Budget of 5.0.
  - Elimination of a 1.0 Professional position to leverage efficiencies in a reorganization.
- ❖ Non-election Benefits eliminated.
- ❖ Payment of claims increase in line with rising health care costs.
- ❖ Wellness program was eliminated.
- ❖ Recovery of Funds addition for FY 2017 fund balance deficit.
- ❖ Recovery of Funds addition for FY 2018 fund balance estimated deficit.

|                                  |   |
|----------------------------------|---|
| <b>Non-Election Benefits</b>     | Payments to employees to offset the cost of health benefits, otherwise known as benefit credits. For employees enrolled in benefits, the annual amount is \$420 per employee. For employees who choose not to enroll, the annual amount is \$750. |
| <b>Administration Fees</b>       |   |
| Stop Loss Insurance              | Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.   |
| Vendor Administrative Fees       | Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.  |
| <b>Incr/Decr to Fund Reserve</b> | Adjustment to fund reserve calculated by independent actuary.   |
| <b>Payment of Claims</b>         | Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.  |
| <b>PPACA Fees</b>                | Annual reinsurance fees related to the Patient Protection and Affordable Care Act (PPACA). This program was only in place for three calendar years, ending in 2017.   |
| <b>Wellness Program</b>          | Costs to provide Wellness Program, Commit to Be Fit. Includes costs of wellness incentives.   |
| <b>Other Expenses</b>            |   |
| Salaries                         | Salaries for staff serving this program.  |
| Wages-Temporary Help             | Wages paid to temporary employees to provide support for the Benefits Office.   |
| Wages-Overtime                   | Employee overtime during peak operating periods.  |
| Technology ISF Services          | Payment to the Technology Services Fund for data processing services.   |
| Contracted-Consultant            | Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees throughout the year.                               |
| Printing-ISF Services            | Payment to the Print Services Fund for printing services.   |
| Supplies-General                 | Consumable supplies and materials.  |
| Employee Assistance Program      | The school system offers a confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services.  |
| Travel-Mileage                   | Business-related mileage reimbursement for staff.   |
| Dues & Subscriptions             | Subscriptions to work-related publications and associated dues.   |
| Training                         | Training for health care administration.  |
| <b>Recovery of Fund Bal.</b>     | Recovery of Fund Balance.   |

### Program Outcomes

- ❖ Provide high-level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to HCPSS and its employees.
- ❖ Maintain the Fund at an actuarially sound funding level.
- ❖ Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.
- ❖ Support employee wellness and engagement.

### FY 2019 Continuing and New Program Initiatives

- ❖ Explore competitive pricing for 403(b) tax sheltered annuities vendors.
- ❖ Improve processing of benefits administered areas.
- ❖ Ensure competitive pricing for health, and prescription plans.
- ❖ Provide a robust employee assistance program.
- ❖ Participate in “green initiative” by providing online Benefits Enrollment Guide to active employees.
- ❖ Ensure comprehensive pricing for Life & disability insurance.
- ❖ Use of state-of-the-art cloud-based Human Capital Management system, Workday, for benefits enrollment.

### Performance Measures/Accomplishments

- ❖ The Howard County Public School System was recognized as one of the Healthiest Maryland Businesses by the Maryland Department of Health and Mental Hygiene and was awarded the Gold Award (the highest designation). This award represents *Commit To Be Fit* aligning with national recommendations for comprehensive worksite wellness and shows our commitment to employee health and wellness.
- ❖ Healthiest Maryland Business is a statewide movement to create a culture of wellness—an environment that makes the healthiest choice the easiest choice. It is a “grasstops” social marketing campaign to engage leadership in promoting wellness within their sphere of influence. This initiative aims to raise awareness about the importance of a healthy workforce, recruit business leaders who will incorporate healthy policies into the workplace, publicly recognize their commitment and success, and improve their bottom-line.
- ❖ The Howard County Public School System was a winner of the 12<sup>th</sup> annual Health at Work Award sponsored by ComPsych, honoring organizations who promote employee health and wellness. Winners were selected based on their wellness program’s comprehensiveness, delivery, promotion, participation rates and results achieved. ComPsych Corporation is the world’s largest provider of employee assistance programs and is the pioneer and worldwide leader of fully integrated EAP, behavioral health, wellness, work-life, HR, FMLA and absence management services under its GuidanceResources brand.

| BUDGETARY BASIS   |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
|---|-----------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------------|-------------------------------|------------------------|
|   | Budget<br>FY 2015     | Actual<br>FY 2015*    | Budget<br>FY 2016     | Actual<br>FY 2016*     | Budget<br>FY 2017      | Actual<br>FY 2017**    | Estimated<br>FY 2018   | Superintendent<br>Proposed<br>FY 2019 | Board<br>Requested<br>FY 2019 | Approved<br>FY 2019    |
| <b>Sources of Funds</b>   |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| Use of Fund Balance   | \$ 12,408,780         | \$ -                  | \$ 5,347,445          | \$ -                   | \$ 35,728,021          | \$ -                   | \$ 22,470,898          | \$ 19,169,460                         | \$ -                          | \$ -                   |
| Employee withholdings   | 16,507,140            | 16,627,796            | 17,868,440            | 16,864,550             | 18,404,493             | 17,268,723             | 18,650,000             | 18,227,200                            | 18,227,200                    | 18,227,200             |
| Retiree payments  | 4,538,000             | 5,008,063             | 5,700,000             | 6,169,210              | 5,700,000              | 6,113,344              | 6,519,915              | 6,872,161                             | 6,872,161                     | 6,872,161              |
| COBRA, leave, refunds, etc.   | 280,000               | 429,154               | 300,000               | 269,996                | 360,500                | 510,280                | 348,370                | 300,761                               | 300,761                       | 300,761                |
| Payment from Food Services  | 2,007,000             | 2,068,497             | 2,020,000             | 2,057,495              | 2,080,600              | 2,094,814              | 2,060,000              | 2,101,000                             | 2,101,000                     | 2,101,000              |
| Payment from Transportation   | 670,000               | 693,216               | 691,000               | 153,592                | -                      | -                      | -                      | -                                     | -                             | -                      |
| Payment from General Fund-Budgeted  | 78,000,000            | 78,000,000            | 82,500,000            | 82,500,000             | 68,321,679             | 68,321,679             | 74,007,346             | 83,235,550                            | 151,896,094                   | 101,375,203            |
| Year End Transfer   | 1,000,000             | 2,831,427             | 1,500,000             | 944,436                | -                      | 24,000,000             | 1,989,750              | -                                     | -                             | -                      |
| Rebates   | 2,300,000             | 4,825,824             | 3,800,000             | 5,385,987              | 3,914,000              | 5,788,110              | 9,430,538              | 6,077,516                             | 7,088,451                     | 7,088,451              |
| Miscellaneous Revenue   | 1,001,597             | 267,564               | 100,000               | 231,921                | 110,700                | 327,669                | 150,000                | 258,347                               | 258,347                       | 258,347                |
| Payment from Grants   | 1,500,000             | 1,505,353             | 1,700,000             | 952,922                | 1,751,000              | 1,677,394              | 915,000                | 1,710,942                             | 1,710,942                     | 1,710,942              |
| <b>Subtotal User Charges</b>  | <b>107,803,737</b>    | <b>112,256,894</b>    | <b>116,179,440</b>    | <b>115,530,109</b>     | <b>100,642,972</b>     | <b>126,102,013</b>     | <b>114,070,919</b>     | <b>118,783,477</b>                    | <b>188,454,956</b>            | <b>137,934,065</b>     |
| <b>Total Sources of Funds</b>   | <b>\$ 120,212,517</b> | <b>\$ 112,256,894</b> | <b>\$ 121,526,885</b> | <b>\$ 115,530,109</b>  | <b>\$ 136,370,993</b>  | <b>\$ 126,102,013</b>  | <b>\$ 136,541,817</b>  | <b>\$ 137,952,937</b>                 | <b>\$ 188,454,956</b>         | <b>\$ 137,934,065</b>  |
| <b>Uses of Funds</b>  |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| Non-Election Benefits   | \$ 3,920,000          | \$ 3,826,893          | \$ 3,920,000          | \$ 3,783,671           | \$ 3,800,000           | \$ 3,788,480           | \$ 3,908,076           | \$ -                                  | \$ -                          | \$ -                   |
| Administrative Fees   | 6,140,150             | 5,633,619             | 6,518,720             | 6,441,949              | 7,021,918              | 5,121,706              | 5,692,235              | 5,874,738                             | 5,874,738                     | 5,874,738              |
| Incr/Decr to fund reserve   | -                     | 1,061,315             | -                     | 921,415                | -                      | 678,021                | 500,000                | 186,412                               | 186,412                       | 186,412                |
| Payment of claims   | 106,053,957           | 108,182,030           | 106,952,890           | 118,157,929            | 121,982,511            | 118,952,247            | 124,891,506            | 130,575,368                           | 130,575,368                   | 130,575,368            |
| PPACA Fees  | 929,370               | 1,133,264             | 647,830               | 557,878                | 226,058                | 525,100                | -                      | -                                     | -                             | -                      |
| Wellness Program  | 2,026,500             | 1,948,586             | 1,991,110             | 2,136,934              | 2,006,000              | 1,249,348              | 150,000                | -                                     | -                             | -                      |
| Other Expenses  | 1,142,540             | 1,897,469             | 1,496,335             | 1,604,576              | 1,334,506              | 1,482,633              | 1,400,000              | 1,316,419                             | 1,297,547                     | 1,297,547              |
| Recovery of Fund Balance  | -                     | -                     | -                     | -                      | -                      | -                      | -                      | -                                     | 50,520,891                    | -                      |
| <b>Total Uses of Funds</b>  | <b>\$ 120,212,517</b> | <b>\$ 123,683,176</b> | <b>\$ 121,526,885</b> | <b>\$ 133,604,352</b>  | <b>\$ 136,370,993</b>  | <b>\$ 131,797,534</b>  | <b>\$ 136,541,817</b>  | <b>\$ 137,952,937</b>                 | <b>\$ 188,454,956</b>         | <b>\$ 137,934,065</b>  |
| * Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.  |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| ***Actual claims for FY 2017 were \$120,179,345. A rebate check of \$1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to \$118,952,245. This does not have an impact on fund balance. |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| Fund Balance**  |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| <b>Annual Summary</b>   |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| Beginning Fund Balance  | \$ 11,239,052         | \$ 13,031,657         | \$ 232,862            | \$ 1,605,375           | \$ (16,468,865)        | \$ (16,468,868)        | \$ (22,164,389)        | \$ (44,635,287)                       | \$ (44,635,287)               | \$ (44,635,287)        |
| Excess (Deficit) Revenue Over Expenditures  | (12,408,780)          | (11,426,282)          | (5,347,445)           | (18,074,243)           | (35,728,021)           | (5,695,521)            | (22,470,898)           | (19,169,460)                          | 50,520,891                    | -                      |
| <b>Ending Fund Balance</b>  | <b>\$ (1,169,728)</b> | <b>\$ 1,605,375</b>   | <b>\$ (5,114,583)</b> | <b>\$ (16,468,868)</b> | <b>\$ (52,196,886)</b> | <b>\$ (22,164,389)</b> | <b>\$ (44,635,287)</b> | <b>\$ (63,804,747)</b>                | <b>\$ -</b>                   | <b>\$ (44,635,287)</b> |
| <b>Ending Fund Balance Summary</b>  |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| Unrestricted  | (1,169,728)           | 1,605,375             | (5,114,583)           | (16,468,868)           | (52,196,886)           | (22,164,389)           | (44,635,287)           | (63,804,747)                          | -                             | (44,635,287)           |
| <b>Total Ending Fund Balance</b>  | <b>\$ (1,169,728)</b> | <b>\$ 1,605,375</b>   | <b>\$ (5,114,583)</b> | <b>\$ (16,468,868)</b> | <b>\$ (52,196,886)</b> | <b>\$ (22,164,389)</b> | <b>\$ (44,635,287)</b> | <b>\$ (63,804,747)</b>                | <b>\$ -</b>                   | <b>\$ (44,635,287)</b> |
| **FY 2018 Superintendent's Proposed beginning fund balance based upon Fall 2016 projections. FY 2018 Board Requested beginning fund balance based upon February 2017 projections.   |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |
| FY 2018 Approved beginning fund balance based upon May 2017 projections, as updated in the Estimated FY 2017 column.  |                       |                       |                       |                        |                        |                        |                        |                                       |                               |                        |

## *Workers' Compensation*

9716

**Program Purpose:** To provide insurance support and claims management services for employees who sustain a work-related injury or illness.

### **Program Overview**

This program provides employees who have sustained a work-related injury or illness with timely medical services, relevant claim information, and support in their efforts to return to work. Benefits are provided in an efficient and cost-effective manner in accordance with industry standard best practices, Maryland law, and HCPSS policy. Coordination of applicable benefits is through a third party administrator (TPA) to ensure compliance with Maryland Workers' Compensation laws. The Workers' Compensation program analyzes current practices, investigates incidents for root causes, and conducts comparisons with other school systems. The program is self-insured with a per claim retention level that is supported by an excess insurance policy. Cost containment measures include centralized medical treatment provisions, a modified duty/return to work program, and a medical/prescription cost containment review.



| Staffing                       |  | Budget FY 2015      | Final FY 2015       | Budget FY 2016      | Final FY 2016       | Budget FY 2017      | Final FY 2017       | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
|--------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Professional                   |  | 3.0                 | 3.0                 | 3.0                 | 3.0                 | 4.0                 | 4.0                 | 1.0                 | -                               | -                       | -                   |
| Support Staff                  |  | -                   | -                   | -                   | -                   | -                   | -                   | 1.0                 | -                               | -                       | -                   |
| <b>Total FTE</b>               |  | <b>3.0</b>          | <b>3.0</b>          | <b>3.0</b>          | <b>3.0</b>          | <b>4.0</b>          | <b>4.0</b>          | <b>2.0</b>          | -                               | -                       | -                   |
| Operating                      |  | Budget FY 2015      | Actual FY 2015      | Budget FY 2016      | Actual FY 2016      | Budget FY 2017      | Actual FY 2017      | Budget FY 2018      | Superintendent Proposed FY 2019 | Board Requested FY 2019 | Approved FY 2019    |
| Incr/Decr to Fund Reserve      |  | \$ -                | \$ (352,134)        |                     | \$ 921,041          | \$ -                | \$ 2,026,393        | \$ -                | \$ -                            | \$ -                    | \$ -                |
| Claims                         |  | 2,000,000           | 1,515,298           | 2,000,000           | 1,121,501           | 2,000,000           | 2,381,328           | 2,000,000           | 2,000,000                       | 2,000,000               | 2,000,000           |
| State Assessment               |  | 195,000             | 172,291             | 170,000             | 166,116             | 170,000             | 171,057             | 170,000             | 170,000                         | 170,000                 | 170,000             |
| Claims Administration          |  | 84,000              | 84,000              | 84,000              | 84,000              | 84,000              | 84,000              | 84,000              | 84,000                          | 84,000                  | 84,000              |
| Administration                 |  |                     |                     |                     |                     |                     |                     |                     |                                 |                         |                     |
| Salaries                       |  | 263,010             | 237,786             | 287,202             | 261,156             | 354,256             | 374,592             | 162,631             | -                               | -                       | -                   |
| Wages-Temporary Help           |  | -                   | -                   | -                   | 12,723              | -                   | 6,038               | -                   | -                               | -                       | -                   |
| Legal Fees                     |  | 140,000             | 216,502             | 200,000             | 175,434             | 200,000             | 168,422             | 200,000             | 200,000                         | 200,000                 | 200,000             |
| Contracted-General             |  | 20,000              | 17,931              | 25,000              | 24,204              | 25,000              | 278,974             | 25,000              | 25,000                          | 25,000                  | 25,000              |
| Supplies-General               |  | 4,000               | 12                  | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| Supplies-Other                 |  | 2,000               | 648                 | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| Travel-Conferences             |  | 3,500               | 3,465               | 3,500               | 2,334               | 3,500               | 726                 | 3,500               | 3,500                           | 3,500                   | 3,500               |
| Travel-Mileage                 |  | 5,000               | 6,238               | 5,000               | 9,372               | 5,000               | 1,257               | 5,000               | 5,000                           | 5,000                   | 5,000               |
| Dues & Subscriptions           |  | 280                 | 418                 | 275                 | 348                 | 275                 | -                   | 275                 | 275                             | 275                     | 275                 |
| Workers Comp Assessments       |  | 115,000             | 68,232              | 115,000             | 103,314             | 115,000             | -                   | 115,000             | 115,000                         | 115,000                 | 115,000             |
| Other Miscellaneous            |  | -                   | -                   | -                   | -                   | -                   | 204                 | -                   | -                               | -                       | -                   |
| <b>Subtotal Administration</b> |  | <b>552,790</b>      | <b>551,232</b>      | <b>635,977</b>      | <b>588,885</b>      | <b>703,031</b>      | <b>830,213</b>      | <b>511,406</b>      | <b>348,775</b>                  | <b>348,775</b>          | <b>348,775</b>      |
| Recovery of Fund Balance       |  | 85,810              | -                   | -                   | -                   | -                   | -                   | -                   | -                               | -                       | -                   |
| <b>Program 9716 Total</b>      |  | <b>\$ 2,917,600</b> | <b>\$ 1,970,687</b> | <b>\$ 2,889,977</b> | <b>\$ 2,881,543</b> | <b>\$ 2,957,031</b> | <b>\$ 5,492,991</b> | <b>\$ 2,765,406</b> | <b>\$ 2,602,775</b>             | <b>\$ 2,602,775</b>     | <b>\$ 2,602,775</b> |

Performance Manager: Pamela Murphy  
Other Funds

### Program Highlights

- ❖ Staffing changes reflect the following transfers:
  - 1.0 Professional position to Staff Relations (0306).
  - 1.0 Support Staff position to Staff Relations (0306).
- ❖ This program continues the current level of service in FY 2019.

|                                  |   |
|----------------------------------|---|
| <b>Incr/Decr to Fund Reserve</b> | Adjustment to fund reserve calculated by independent actuary. |
| <b>Claims</b>                    | Payment of Workers' Compensation claims.                      |
| <b>State Assessment</b>          | Workers' Compensation claims administration services.         |
| <b>Claims Administration</b>     | State of Maryland Workers' Compensation assessment.           |
| <b>Administration</b>            |   |
| Salaries                         | Salaries for staff serving this program.                      |
| Wages-Temporary Help             | Wages paid to temporary employees.                            |
| Legal Fees                       | Legal fees for Workers' Compensation cases.                   |
| Contracted-General               | Claims investigation services.                                |
| Supplies-General                 | Office supplies.  |
| Supplies-Other                   | Employee instructional materials.                             |
| Travel-Conferences               | Employees to attend work-related conferences and meetings.    |
| Travel-Mileage                   | Reimbursement to employees for work-related mileage.          |
| Dues & Subscriptions             | Workers' Compensation Law subscription.                       |
| Insurance-Workers Comp           | Excess liability Workers' Compensation insurance.             |

### Program Outcomes

- ❖ Strengthened systemwide safety practices through the provision of trend analysis data.
- ❖ Continual review of current practices based on compliance and benchmarking.
- ❖ Improved claim management through the use of a quarterly claims review process.
- ❖ Reviewed data to identify and understand the causes of injuries and illnesses for both existing and potential hazards.

### FY 2019 Continuing and New Program Initiatives

- ❖ Continue communication with third party administration, medical consultants, and legal representative to evaluate claims and enhance claim management procedures.
- ❖ Obtain accurate data from other Maryland school systems for benchmarking comparisons.
- ❖ Analyze claims in an effort to decrease the number of work-related injuries.
- ❖ Develop performance measures for external medical providers to support quick employee recovery and return to work.

### Performance Measures/Accomplishments

- ❖ The program reduced costs through the use of a professional review by a preferred provider network, a combined prescription network program, the application of the state fee schedule, and support of our TPA Self-Insured Services Company (SISCO).

| BUDGETARY BASIS  |              |              |              |              |              |              |              |                |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
|  |              |              |              |              |              |              | Estimated    | Superintendent |              | Board        |              |
| Budget   |              | Actual       | Budget       | Actual       | Budget       | Actual       | FY 2018      | Proposed       | Requested    | Approved     |              |
| FY 2015  | FY 2015*     | FY 2016      | FY 2016*     | FY 2017      | FY 2017*     | FY 2018      | FY 2019      | FY 2019        | FY 2019      | FY 2019      |              |
| Sources of Funds   |              |              |              |              |              |              |              |                |              |              |              |
| Use of Fund Balance  | \$ - \$ -    | \$ 614,997   | \$ -         | \$ 655,031   | \$ -         | \$ 315,406   | \$ -         | \$ -           | \$ -         | \$ -         | -            |
| Interest Income  | 2,600        | 2,000        | 9,917        | 2,000        | 25,657       | 20,000       | 20,000       | 20,000         | 20,000       | 20,000       | 20,000       |
| Payment from General Fund  | 2,915,000    | 2,272,980    | 2,272,980    | 2,300,000    | 4,700,000    | 2,380,000    | 2,582,775    | 2,582,775      | 2,582,775    | 2,582,775    | 2,582,775    |
| Subtotal Revenues  | 2,917,600    | 2,274,980    | 2,282,897    | 2,302,000    | 4,725,657    | 2,400,000    | 2,602,775    | 2,602,775      | 2,602,775    | 2,602,775    | 2,602,775    |
| Total Sources of Funds   | \$ 2,917,600 | \$ 2,916,927 | \$ 2,889,977 | \$ 2,957,031 | \$ 4,725,657 | \$ 2,715,406 | \$ 2,602,775 | \$ 2,602,775   | \$ 2,602,775 | \$ 2,602,775 | \$ 2,602,775 |
| Uses of Funds  |              |              |              |              |              |              |              |                |              |              |              |
| Incr/Decr to Fund Reserve  | -            | -            | 921,041      | -            | 2,026,393    | -            | -            | -              | -            | -            | -            |
| Claims   | 2,000,000    | 1,515,298    | 2,000,000    | 2,000,000    | 2,381,328    | 2,000,000    | 2,000,000    | 2,000,000      | 2,000,000    | 2,000,000    | 2,000,000    |
| State Assessment   | 195,000      | 172,291      | 170,000      | 170,000      | 171,057      | 170,000      | 170,000      | 170,000        | 170,000      | 170,000      | 170,000      |
| Claims Administration  | 84,000       | 84,000       | 84,000       | 84,000       | 84,000       | 84,000       | 84,000       | 84,000         | 84,000       | 84,000       | 84,000       |
| Administration   | 552,790      | 551,232      | 635,977      | 588,885      | 703,031      | 461,406      | 348,775      | 348,775        | 348,775      | 348,775      | 348,775      |
| Recovery of Fund Balance   | 85,810       | -            | -            | -            | -            | -            | -            | -              | -            | -            | -            |
| Total Uses of Funds  | \$ 2,917,600 | \$ 1,970,687 | \$ 2,889,977 | \$ 2,881,543 | \$ 2,957,031 | \$ 2,715,406 | \$ 2,602,775 | \$ 2,602,775   | \$ 2,602,775 | \$ 2,602,775 | \$ 2,602,775 |
| * Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting. |              |              |              |              |              |              |              |                |              |              |              |
| Fund Balance   |              |              |              |              |              |              |              |                |              |              |              |
| Annual Summary   |              |              |              |              |              |              |              |                |              |              |              |
| Beginning Fund Balance   | \$ (65,942)  | \$ 748,852   | \$ 971,836   | \$ 1,695,092 | \$ 1,096,444 | \$ 1,096,446 | \$ 329,112   | \$ 13,706      | \$ 13,706    | \$ 13,706    | 13,706       |
| Excess (Deficit) Revenue Over Expenditures   | 85,810       | 946,240      | (614,997)    | (598,646)    | (655,031)    | (767,334)    | (315,406)    | -              | -            | -            | -            |
| Ending Fund Balance  | \$ 19,868    | \$ 1,695,092 | \$ 356,839   | \$ 1,096,446 | \$ 441,413   | \$ 329,112   | \$ 13,706    | \$ 13,706      | \$ 13,706    | \$ 13,706    | 13,706       |
| Ending Fund Balance Summary  |              |              |              |              |              |              |              |                |              |              |              |
| Unrestricted   | 19,868       | 1,695,092    | 356,839      | 1,096,446    | 441,413      | 329,112      | 13,706       | 13,706         | 13,706       | 13,706       | 13,706       |
| Total Ending Fund Balance  | \$ 19,868    | \$ 1,695,092 | \$ 356,839   | \$ 1,096,446 | \$ 441,413   | \$ 329,112   | \$ 13,706    | \$ 13,706      | \$ 13,706    | \$ 13,706    | 13,706       |



*Student Art – Rebekah Hughey*

# Informational Section

# Approved FY 2019 Operating Budget

June 2018

## Informational Section Index

### Informational Section

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# Program Expenditures – Detail by Category

| Program Expenditures by Category                                       | Salaries and Wages   | Contracted Services | Supplies and Materials | Other Charges     | Equipment   | Transfers   | Total                |
|--|----------------------|---------------------|------------------------|-------------------|-------------|-------------|----------------------|
| <b>01- Administration</b>  |                      |                     |                        |                   |             |             |                      |
| 0101 Board of Education  | \$ 336,805           | \$ 4,000            | \$ 5,000               | \$ 223,955        | \$ -        | \$ -        | \$ 569,760           |
| 0102 Office of the Superintendent                                      | 1,176,826            | -                   | 8,000                  | 381,460           | -           | -           | 1,566,286            |
| 0103 Chief Human Resources and Leadership Development Officer          | 343,676              | -                   | 5,000                  | 6,000             | -           | -           | 354,676              |
| 0104 Legal Services  | 396,599              | 225,000             | 1,500                  | 6,000             | -           | -           | 629,099              |
| 0105 Partnerships  | 192,522              | 20,200              | 2,700                  | 4,500             | -           | -           | 219,922              |
| 0201 Chief Operating Officer   | 280,713              | 51,900              | 7,960                  | 15,390            | -           | -           | 355,963              |
| 0203 Budget  | 312,767              | 80,000              | 2,800                  | 3,895             | -           | -           | 399,462              |
| 0204 Payroll Services  | 650,640              | 206,000             | 11,950                 | 1,025             | -           | -           | 869,615              |
| 0205 Purchasing  | 665,091              | 28,800              | 211,210                | 5,080             | -           | -           | 910,181              |
| 0206 Accounting  | 899,121              | 142,436             | 10,175                 | 9,645             | -           | -           | 1,061,377            |
| 0207 Capital Planning and Operations                                   | 276,257              | 4,000               | 2,500                  | -                 | -           | -           | 282,757              |
| 0208 Chief Business and Technology Officer                             | 371,414              | -                   | 3,600                  | 12,070            | -           | -           | 387,084              |
| 0301 Chief Communications, Community, and Workforce Engagement Officer | 198,687              | -                   | 5,000                  | 12,000            | -           | -           | 215,687              |
| 0302 Family, Community, and Staff Communication                        | 295,658              | 26,000              | 54,700                 | 7,830             | -           | -           | 384,188              |
| 0303 Human Resources   | 2,148,943            | 5,100               | 7,000                  | 55,175            | -           | -           | 2,216,218            |
| 0306 Staff Relations   | 423,114              | 4,700               | 7,040                  | 8,495             | -           | -           | 443,349              |
| 0307 Teachers for Tomorrow   | -                    | 137,604             | 14,000                 | 2,500             | -           | -           | 154,104              |
| 0502 Shared Accountability   | 1,058,097            | 260,100             | 3,200                  | 10,940            | -           | -           | 1,332,337            |
| 8002 Internal Service Fund Charges                                     | -                    | 1,156,125           | 59,130                 | -                 | -           | -           | 1,215,255            |
| 9999 Proposed Adjustments  | -                    | -                   | -                      | -                 | -           | -           | -                    |
| <b>01- Administration Total</b>  | <b>\$ 10,026,930</b> | <b>\$ 2,351,965</b> | <b>\$ 422,465</b>      | <b>\$ 765,960</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 13,567,320</b> |



# Program Expenditures – Detail by Category

| Program Expenditures by Category                                       | Salaries and Wages   | Contracted Services | Supplies and Materials | Other Charges     | Equipment        | Transfers   | Total                |
|--|----------------------|---------------------|------------------------|-------------------|------------------|-------------|----------------------|
| <b>02- Mid-Level Administration</b>                                    |                      |                     |                        |                   |                  |             |                      |
| 0106 Diversity, Equity, & Inclusion                                    | \$ 736,362           | \$ 20,000           | \$ 15,000              | \$ 11,038         | \$ -             | \$ -        | \$ 782,400           |
| 0301 Chief Communications, Community, and Workforce Engagement Officer | 106,050              | -                   | -                      | -                 | -                | -           | 106,050              |
| 0304 Chief Academic Officer  | 7,388,086            | -                   | -                      | 60,000            | -                | -           | 7,448,086            |
| 0305 Chief School Management and Instructional Leadership Officer      | 2,195,935            | -                   | -                      | 42,720            | -                | -           | 2,238,655            |
| 0411 Academic Programs   | 124,390              | 333,617             | 17,600                 | -                 | -                | -           | 475,607              |
| 1503 Media Technical Services  | 212,420              | 18,000              | 24,480                 | -                 | -                | -           | 254,900              |
| 2701 Multimedia Communications   | 241,326              | 1,585               | -                      | -                 | -                | -           | 242,911              |
| 2702 Television Services   | 104,620              | 11,730              | 36,000                 | -                 | 10,000           | -           | 162,350              |
| 3204 Temporary Services  | 263,680              | 50,000              | 1,500                  | -                 | -                | -           | 315,180              |
| 3501 Academic Intervention   | -                    | -                   | -                      | -                 | -                | -           | -                    |
| 4701 School Management and Instructional Leadership                    | 40,091,988           | 35,000              | 917,982                | 283,706           | -                | -           | 41,328,676           |
| 4801 Teacher and Paraprofessional Development                          | 1,280,233            | 140,000             | 50,050                 | 54,480            | -                | -           | 1,524,763            |
| 4802 Leadership Development  | 649,898              | -                   | 5,000                  | 6,000             | -                | -           | 660,898              |
| 5601 School Counseling   | 1,215,963            | -                   | -                      | -                 | -                | -           | 1,215,963            |
| 8002 Internal Service Fund Charges                                     | -                    | 5,720,987           | 71,068                 | -                 | -                | -           | 5,792,055            |
| 9999 Proposed Adjustments  | -                    | -                   | -                      | -                 | -                | -           | -                    |
| <b>02- Mid-Level Administration Total</b>                              | <b>\$ 54,610,951</b> | <b>\$ 6,330,919</b> | <b>\$ 1,138,680</b>    | <b>\$ 457,944</b> | <b>\$ 10,000</b> | <b>\$ -</b> | <b>\$ 62,548,494</b> |
| <b>03- Instructional Salaries and Wages</b>                            |                      |                     |                        |                   |                  |             |                      |
| 0601 Art   | \$ 4,907,107         | \$ -                | \$ -                   | \$ -              | \$ -             | \$ -        | \$ 4,907,107         |
| 0701 Elementary Programs   | 2,791,039            | -                   | -                      | -                 | -                | -           | 2,791,039            |
| 0801 Business and Computer Management Systems                          | 7,740                | -                   | -                      | -                 | -                | -           | 7,740                |
| 0901 English Language Arts - Secondary                                 | -                    | -                   | -                      | -                 | -                | -           | -                    |
| 1001 World Languages   | 2,030,801            | -                   | -                      | -                 | -                | -           | 2,030,801            |

# Program Expenditures – Detail by Category

| Program Expenditures by Category             | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total      |
|--|--------------------|---------------------|------------------------|---------------|-----------|-----------|------------|
| 1002 English for Speakers of Other Languages | 11,156,143         | -                   | -                      | -             | -         | -         | 11,156,143 |
| 1101 Health Education                        | 12,030             | -                   | -                      | -             | -         | -         | 12,030     |
| 1201 Engineering and Technology Education    | 148,246            | -                   | -                      | -             | -         | -         | 148,246    |
| 1301 Early Childhood Programs                | 20,419,723         | -                   | -                      | -             | -         | -         | 20,419,723 |
| 1401 Mathematics - Secondary                 | 2,552,810          | -                   | -                      | -             | -         | -         | 2,552,810  |
| 1501 Library Media                           | 11,027,930         | -                   | -                      | -             | -         | -         | 11,027,930 |
| 1601 Music                                   | 12,797,792         | -                   | -                      | -             | -         | -         | 12,797,792 |
| 1701 Physical Education                      | 6,342,803          | -                   | -                      | -             | -         | -         | 6,342,803  |
| 1802 Reading - Elementary                    | 8,156,497          | -                   | -                      | -             | -         | -         | 8,156,497  |
| 1803 Reading - Secondary                     | 5,533,965          | -                   | -                      | -             | -         | -         | 5,533,965  |
| 1901 Science - Secondary                     | 667,757            | -                   | -                      | -             | -         | -         | 667,757    |
| 2001 Social Studies - Secondary              | 118,138            | -                   | -                      | -             | -         | -         | 118,138    |
| 2201 Theatre and Dance                       | 17,460             | -                   | -                      | -             | -         | -         | 17,460     |
| 2301 Gifted and Talented                     | 12,992,966         | -                   | -                      | -             | -         | -         | 12,992,966 |
| 2401 Comprehensive Summer School             | 1,034,127          | -                   | -                      | -             | -         | -         | 1,034,127  |
| 2501 Instructional Technology                | 5,137,887          | -                   | -                      | -             | -         | -         | 5,137,887  |
| 2601 Digital Education                       | 376,831            | -                   | -                      | -             | -         | -         | 376,831    |
| 2801 Advanced Placement                      | 74,000             | -                   | -                      | -             | -         | -         | 74,000     |
| 2802 Dual Enrollment                         | 170,484            | -                   | -                      | -             | -         | -         | 170,484    |
| 2901 Digital Learning, Innovation and Design | -                  | -                   | -                      | -             | -         | -         | -          |
| 3010 Elementary School Instruction           | 70,103,754         | -                   | -                      | -             | -         | -         | 70,103,754 |
| 3020 Middle School Instruction               | 48,313,292         | -                   | -                      | -             | -         | -         | 48,313,292 |
| 3030 High School Instruction                 | 68,520,900         | -                   | -                      | -             | -         | -         | 68,520,900 |
| 3201 Program Support for Schools             | 11,463,177         | -                   | -                      | -             | -         | -         | 11,463,177 |
| 3202 Academic Support for Schools            | 9,780              | -                   | -                      | -             | -         | -         | 9,780      |
| 3205 JROTC                                   | 601,280            | -                   | -                      | -             | -         | -         | 601,280    |
| 3401 Saturday/Evening School                 | 227,520            | -                   | -                      | -             | -         | -         | 227,520    |
| 3402 Homewood                                | 3,147,977          | -                   | -                      | -             | -         | -         | 3,147,977  |
| 3403 Alternative In-School Programs          | 4,072,570          | -                   | -                      | -             | -         | -         | 4,072,570  |
| 3501 Academic Intervention                   | 1,556,353          | -                   | -                      | -             | -         | -         | 1,556,353  |

# Program Expenditures – Detail by Category

| Program Expenditures by Category                  | Salaries and Wages    | Contracted Services | Supplies and Materials | Other Charges | Equipment   | Transfers   | Total                 |
|---|-----------------------|---------------------|------------------------|---------------|-------------|-------------|-----------------------|
| 3701 Career Connections                           | 1,143,787             | -                   | -                      | -             | -           | -           | 1,143,787             |
| 3801 Centralized Career Academies                 | 2,247,005             | -                   | -                      | -             | -           | -           | 2,247,005             |
| 4401 Family and Consumer Sciences                 | 15,860                | -                   | -                      | -             | -           | -           | 15,860                |
| 4801 Teacher and Paraprofessional Development     | 194,245               | -                   | -                      | -             | -           | -           | 194,245               |
| 5601 School Counseling                            | 14,817,677            | -                   | -                      | -             | -           | -           | 14,817,677            |
| 5701 Psychological Services                       | 5,724,483             | -                   | -                      | -             | -           | -           | 5,724,483             |
| 8601 High School Athletics and Activities         | 2,594,350             | -                   | -                      | -             | -           | -           | 2,594,350             |
| 8701 Intramurals                                  | 90,000                | -                   | -                      | -             | -           | -           | 90,000                |
| 8801 Co-curricular Activities                     | 164,400               | -                   | -                      | -             | -           | -           | 164,400               |
| <b>03- Instructional Salaries and Wages Total</b> | <b>\$ 343,482,686</b> | <b>\$ -</b>         | <b>\$ -</b>            | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 343,482,686</b> |
| <b>04- Instructional Textbooks/Supplies</b>       |                       |                     |                        |               |             |             |                       |
| 0205 Purchasing                                   | \$ -                  | \$ -                | \$ 1,615,358           | \$ -          | \$ -        | \$ -        | \$ 1,615,358          |
| 0601 Art  | -                     | -                   | 541,598                | -             | -           | -           | 541,598               |
| 0701 Elementary Programs                          | -                     | -                   | 830,380                | -             | -           | -           | 830,380               |
| 0801 Business and Computer Management Systems     | -                     | -                   | 60,643                 | -             | -           | -           | 60,643                |
| 0901 English Language Arts - Secondary            | -                     | -                   | 311,367                | -             | -           | -           | 311,367               |
| 1001 World Languages                              | -                     | -                   | 123,208                | -             | -           | -           | 123,208               |
| 1002 English for Speakers of Other Languages      | -                     | -                   | 47,249                 | -             | -           | -           | 47,249                |
| 1101 Health Education                             | -                     | -                   | 45,632                 | -             | -           | -           | 45,632                |
| 1201 Engineering and Technology Education         | -                     | -                   | 175,243                | -             | -           | -           | 175,243               |
| 1301 Early Childhood Programs                     | -                     | -                   | 157,721                | -             | -           | -           | 157,721               |
| 1401 Mathematics - Secondary                      | -                     | -                   | 88,487                 | -             | -           | -           | 88,487                |
| 1501 Library Media                                | -                     | -                   | 992,972                | -             | -           | -           | 992,972               |
| 1601 Music  | -                     | -                   | 437,356                | -             | -           | -           | 437,356               |
| 1701 Physical Education                           | -                     | -                   | 174,777                | -             | -           | -           | 174,777               |
| 1802 Reading - Elementary                         | -                     | -                   | 78,088                 | -             | -           | -           | 78,088                |

## Program Expenditures – Detail by Category

| Program Expenditures by Category             | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total     |
|--|--------------------|---------------------|------------------------|---------------|-----------|-----------|-----------|
| 1803 Reading - Secondary                     | -                  | -                   | 102,007                | -             | -         | -         | 102,007   |
| 1901 Science - Secondary                     | -                  | -                   | 357,050                | -             | -         | -         | 357,050   |
| 2001 Social Studies - Secondary              | -                  | -                   | 187,659                | -             | -         | -         | 187,659   |
| 2201 Theatre and Dance                       | -                  | -                   | 93,272                 | -             | -         | -         | 93,272    |
| 2301 Gifted and Talented                     | -                  | -                   | 116,804                | -             | -         | -         | 116,804   |
| 2401 Comprehensive Summer School             | -                  | -                   | 18,436                 | -             | -         | -         | 18,436    |
| 2501 Instructional Technology                | -                  | -                   | 164,063                | -             | -         | -         | 164,063   |
| 2601 Digital Education                       | -                  | -                   | 20,120                 | -             | -         | -         | 20,120    |
| 2801 Advanced Placement                      | -                  | -                   | -                      | -             | -         | -         | -         |
| 2802 Dual Enrollment                         | -                  | -                   | 178,000                | -             | -         | -         | 178,000   |
| 2901 Digital Learning, Innovation and Design | -                  | -                   | -                      | -             | -         | -         | -         |
| 3201 Program Support for Schools             | -                  | -                   | -                      | -             | -         | -         | -         |
| 3202 Academic Support for Schools            | -                  | -                   | 200,000                | -             | -         | -         | 200,000   |
| 3205 JROTC                                   | -                  | -                   | 4,560                  | -             | -         | -         | 4,560     |
| 3401 Saturday/Evening School                 | -                  | -                   | 4,520                  | -             | -         | -         | 4,520     |
| 3402 Homewood                                | -                  | -                   | 50,280                 | -             | -         | -         | 50,280    |
| 3403 Alternative In-School Programs          | -                  | -                   | 14,000                 | -             | -         | -         | 14,000    |
| 3501 Academic Intervention                   | -                  | -                   | 54,088                 | -             | -         | -         | 54,088    |
| 3701 Career Connections                      | -                  | -                   | 18,516                 | -             | -         | -         | 18,516    |
| 3801 Centralized Career Academies            | -                  | -                   | 361,640                | -             | -         | -         | 361,640   |
| 4401 Family and Consumer Sciences            | -                  | -                   | 250,069                | -             | -         | -         | 250,069   |
| 5601 School Counseling                       | -                  | -                   | 81,096                 | -             | -         | -         | 81,096    |
| 5701 Psychological Services                  | -                  | -                   | 89,795                 | -             | -         | -         | 89,795    |
| 8002 Internal Service Fund Charges           | -                  | -                   | 1,172,821              | -             | -         | -         | 1,172,821 |
| 8601 High School Athletics and Activities    | -                  | -                   | 366,204                | -             | -         | -         | 366,204   |

# Program Expenditures – Detail by Category

| Program Expenditures by Category                  | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment   | Transfers   | Total                 |
|---|--------------------|---------------------|------------------------|---------------|-------------|-------------|-----------------------|
| 8701 Intramurals                                  | -                  | -                   | -                      | -             | -           | -           | -                     |
| 8801 Co-curricular Activities                     | -                  | -                   | 238,346                | -             | -           | -           | 238,346               |
| <b>04- Instructional Textbooks/Supplies Total</b> | <b>\$ -</b>        | <b>- \$</b>         | <b>- \$ 9,823,425</b>  | <b>- \$</b>   | <b>- \$</b> | <b>- \$</b> | <b>- \$ 9,823,425</b> |
| <b>05- Other Instructional Costs</b>              |                    |                     |                        |               |             |             |                       |
| 0601 Art  | \$ -               | 8,000 \$            | - \$                   | - \$          | - \$        | - \$        | 8,000                 |
| 0701 Elementary Programs                          | -                  | -                   | -                      | -             | -           | -           | -                     |
| 0801 Business and Computer Management Systems     | -                  | -                   | -                      | -             | -           | -           | -                     |
| 0901 English Language Arts - Secondary            | -                  | 4,637               | -                      | -             | -           | -           | 4,637                 |
| 1001 World Languages                              | -                  | -                   | -                      | 3,500         | -           | -           | 3,500                 |
| 1101 Health Education                             | -                  | 1,000               | -                      | -             | -           | -           | 1,000                 |
| 1201 Engineering and Technology Education         | -                  | 52,990              | -                      | -             | -           | -           | 52,990                |
| 1301 Early Childhood Programs                     | -                  | -                   | -                      | -             | -           | -           | -                     |
| 1401 Mathematics - Secondary                      | -                  | 2,000               | -                      | -             | -           | -           | 2,000                 |
| 1501 Library Media                                | -                  | 242,150             | -                      | -             | -           | -           | 242,150               |
| 1601 Music  | -                  | 271,790             | -                      | -             | -           | -           | 271,790               |
| 1701 Physical Education                           | -                  | 16,700              | -                      | 190           | -           | -           | 16,890                |
| 1802 Reading - Elementary                         | -                  | 1,300               | -                      | -             | -           | -           | 1,300                 |
| 1803 Reading - Secondary                          | -                  | 146,080             | -                      | -             | -           | -           | 146,080               |
| 1901 Science - Secondary                          | -                  | 1,000               | -                      | -             | -           | -           | 1,000                 |
| 2001 Social Studies - Secondary                   | -                  | 3,000               | -                      | -             | -           | -           | 3,000                 |
| 2201 Theatre and Dance                            | -                  | 2,300               | -                      | -             | -           | -           | 2,300                 |
| 2301 Gifted and Talented                          | -                  | 24,100              | -                      | -             | -           | -           | 24,100                |
| 2401 Comprehensive Summer School                  | -                  | 7,500               | -                      | -             | -           | -           | 7,500                 |
| 2501 Instructional Technology                     | -                  | 154,750             | -                      | -             | -           | -           | 154,750               |
| 2601 Digital Education                            | -                  | 131,750             | -                      | -             | 10,000      | -           | 141,750               |
| 2801 Advanced Placement                           | -                  | 50,000              | -                      | -             | -           | -           | 50,000                |
| 2802 Dual Enrollment                              | -                  | 165,000             | -                      | -             | -           | -           | 165,000               |
| 2901 Digital Learning, Innovation and Design      | -                  | -                   | -                      | -             | -           | -           | -                     |

# Program Expenditures – Detail by Category

| Program Expenditures by Category               | Salaries and Wages   | Contracted Services | Supplies and Materials | Other Charges     | Equipment        | Transfers           | Total                 |
|--|----------------------|---------------------|------------------------|-------------------|------------------|---------------------|-----------------------|
| 3201 Program Support for Schools               | -                    | -                   | -                      | 200,000           | -                | 580,000             | 780,000               |
| 3202 Academic Support for Schools              | -                    | 51,380              | -                      | -                 | -                | -                   | 51,380                |
| 3205 JROTC                                     | -                    | -                   | -                      | -                 | -                | -                   | -                     |
| 3402 Homewood                                  | -                    | 68,000              | -                      | -                 | -                | -                   | 68,000                |
| 3403 Alternative In-School Programs            | -                    | 2,000               | -                      | -                 | -                | -                   | 2,000                 |
| 3501 Academic Intervention                     | -                    | 400                 | -                      | -                 | -                | -                   | 400                   |
| 3701 Career Connections                        | -                    | 17,550              | -                      | -                 | -                | -                   | 17,550                |
| 3801 Centralized Career Academies              | -                    | 24,000              | -                      | 6,000             | -                | -                   | 30,000                |
| 4401 Family and Consumer Sciences              | -                    | 5,770               | -                      | -                 | -                | -                   | 5,770                 |
| 5601 School Counseling                         | -                    | 126,000             | -                      | 1,500             | -                | -                   | 127,500               |
| 5701 Psychological Services                    | -                    | 30,810              | -                      | -                 | -                | -                   | 30,810                |
| 8601 High School Athletics and Activities      | -                    | 553,470             | -                      | -                 | 30,100           | -                   | 583,570               |
| 8801 Co-Curricular                             | -                    | 132,000             | -                      | -                 | -                | -                   | 132,000               |
| <b>05- Other Instructional Costs Total</b>     | <b>\$ -</b>          | <b>\$ 2,297,427</b> | <b>\$ -</b>            | <b>\$ 211,190</b> | <b>\$ 40,100</b> | <b>\$ 580,000</b>   | <b>\$ 3,128,717</b>   |
| <b>06- Special Education</b>                   |                      |                     |                        |                   |                  |                     |                       |
| 0104 Legal Services                            | \$ -                 | \$ 175,000          | \$ -                   | \$ -              | \$ -             | \$ -                | \$ 175,000            |
| 3320 Countywide Services                       | 10,320,903           | 191,500             | 276,270                | 157,945           | 40,400           | -                   | 10,987,018            |
| 3321 Special Education - School-Based Services | 54,969,716           | 390,225             | 85,519                 | -                 | -                | -                   | 55,445,460            |
| 3322 Cedar Lane                                | 4,332,123            | 3,000               | 33,150                 | -                 | -                | -                   | 4,368,273             |
| 3323 Bridges                                   | 1,604,649            | -                   | 3,100                  | -                 | -                | -                   | 1,607,749             |
| 3324 Birth-Five Early Intervention Services    | 11,354,355           | 242,150             | 158,390                | 59,880            | -                | -                   | 11,814,775            |
| 3325 Speech, Language, and Hearing Services    | 10,474,777           | 280,860             | 39,960                 | 31,500            | -                | -                   | 10,827,097            |
| 3326 Special Education Summer Services         | 643,235              | -                   | 6,550                  | 1,500             | -                | -                   | 651,285               |
| 3328 Nonpublic and Community Intervention      | 79,812               | 179,400             | 11,000                 | 5,400             | -                | 7,639,770           | 7,915,382             |
| 3330 Special Education - Central Office        | 1,279,340            | -                   | 7,568                  | 23,100            | -                | -                   | 1,310,008             |
| 3390 Home and Hospital                         | 500,569              | 17,164              | 4,721                  | 26,010            | -                | -                   | 548,464               |
| 5701 Psychological Services                    | 2,063,174            | 10,000              | 54,475                 | 400               | -                | -                   | 2,128,049             |
| 8002 Internal Service Fund Charges             | -                    | 1,360,814           | 45,408                 | -                 | -                | -                   | 1,406,222             |
| <b>06- Special Education Total</b>             | <b>\$ 97,622,653</b> | <b>\$ 2,850,113</b> | <b>\$ 726,111</b>      | <b>\$ 305,735</b> | <b>\$ 40,400</b> | <b>\$ 7,639,770</b> | <b>\$ 109,184,782</b> |

# Program Expenditures – Detail by Category

| Program Expenditures by Category              | Salaries and Wages  | Contracted Services | Supplies and Materials | Other Charges    | Equipment   | Transfers   | Total               |
|---|---------------------|---------------------|------------------------|------------------|-------------|-------------|---------------------|
| <b>07- Student Personnel Services</b>         |                     |                     |                        |                  |             |             |                     |
| 6101 Pupil Personnel Services                 | \$ 2,919,681        | \$ 1,000            | \$ 12,242              | \$ 33,442        | \$ -        | \$ -        | \$ 2,966,365        |
| 6103 Teenage Parent, Child Care, and Outreach | 242,275             | 250                 | 7,480                  | 550              | -           | -           | 250,555             |
| 8002 Internal Service Fund Charges            | -                   | 423,217             | 1,504                  | -                | -           | -           | 424,721             |
| <b>07- Student Personnel Services Total</b>   | <b>\$ 3,161,956</b> | <b>\$ 424,467</b>   | <b>\$ 21,226</b>       | <b>\$ 33,992</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,641,641</b> |
| <b>08- Student Health Services</b>            |                     |                     |                        |                  |             |             |                     |
| 6401 Health Services                          | \$ 8,270,581        | \$ 98,000           | \$ 174,800             | \$ 27,800        | \$ -        | \$ -        | \$ 8,571,181        |
| 8002 Internal Service Fund Charges            | -                   | 37,306              | 46,865                 | -                | -           | -           | 84,171              |
| 8601 High School Athletics and Activities     | 5,200               | 263,800             | 42,050                 | -                | -           | -           | 311,050             |
| <b>08- Student Health Services Total</b>      | <b>\$ 8,275,781</b> | <b>\$ 399,106</b>   | <b>\$ 263,715</b>      | <b>\$ 27,800</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 8,966,402</b> |
| <b>09- Student Transportation Services</b>    |                     |                     |                        |                  |             |             |                     |
| 0601 Art                                      | \$ -                | \$ 35,000           | \$ -                   | \$ -             | \$ -        | \$ -        | \$ 35,000           |
| 0701 Elementary Programs                      | -                   | 6,000               | -                      | -                | -           | -           | 6,000               |
| 0801 Business and Computer Management Systems | -                   | 12,600              | -                      | -                | -           | -           | 12,600              |
| 0901 English Language Arts - Secondary        | -                   | 8,000               | -                      | -                | -           | -           | 8,000               |
| 1201 Engineering and Technology Education     | -                   | 9,000               | -                      | -                | -           | -           | 9,000               |
| 1301 Early Childhood Programs                 | -                   | 25,000              | -                      | -                | -           | -           | 25,000              |
| 1401 Mathematics - Secondary                  | -                   | 14,500              | -                      | -                | -           | -           | 14,500              |
| 1601 Music                                    | -                   | 66,000              | -                      | -                | -           | -           | 66,000              |
| 1901 Science - Secondary                      | -                   | 10,000              | -                      | -                | -           | -           | 10,000              |
| 2001 Social Studies - Secondary               | -                   | 8,000               | -                      | -                | -           | -           | 8,000               |
| 2201 Theatre and Dance                        | -                   | 8,170               | -                      | -                | -           | -           | 8,170               |
| 2301 Gifted and Talented                      | -                   | 13,380              | -                      | -                | -           | -           | 13,380              |
| 2801 Advanced Placement                       | -                   | -                   | -                      | -                | -           | -           | -                   |
| 2802 Dual Enrollment                          | -                   | 2,000               | -                      | -                | -           | -           | 2,000               |

# Program Expenditures – Detail by Category

| Program Expenditures by Category                    | Salaries and Wages   | Contracted Services  | Supplies and Materials | Other Charges        | Equipment   | Transfers   | Total                |
|---|----------------------|----------------------|------------------------|----------------------|-------------|-------------|----------------------|
| 3205 JROTC  | -                    | 7,620                | -                      | -                    | -           | -           | 7,620                |
| 3321 Special Education - School-Based Services      | -                    | 12,000               | -                      | -                    | -           | -           | 12,000               |
| 3501 Academic Intervention                          | -                    | 184,720              | -                      | -                    | -           | -           | 184,720              |
| 3701 Career Connections                             | -                    | 5,000                | -                      | -                    | -           | -           | 5,000                |
| 3801 Centralized Career Academies                   | -                    | 2,000                | -                      | -                    | -           | -           | 2,000                |
| 4401 Family and Consumer Sciences                   | -                    | 2,500                | -                      | -                    | -           | -           | 2,500                |
| 4701 School Management and Instructional Leadership | -                    | 37,250               | -                      | -                    | -           | -           | 37,250               |
| 6801 Student Transportation                         | 1,531,058            | 36,629,925           | 19,340                 | 2,000                | -           | -           | 38,182,323           |
| 7401 Safety & Risk Management                       | -                    | -                    | -                      | 549,200              | -           | -           | 549,200              |
| 8002 Internal Service Fund Charges                  | -                    | 794,326              | 1,669                  | -                    | -           | -           | 795,995              |
| 8601 High School Athletics and Activities           | -                    | 1,108,735            | -                      | -                    | -           | -           | 1,108,735            |
| 8801 Co-Curricular                                  | -                    | 112,000              | -                      | -                    | -           | -           | 112,000              |
| <b>09- Student Transportation Services Total</b>    | <b>\$ 1,531,058</b>  | <b>\$ 39,113,726</b> | <b>\$ 21,009</b>       | <b>\$ 551,200</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 41,216,993</b> |
| <b>10- Operation of Plant</b>                       |                      |                      |                        |                      |             |             |                      |
| 7102 Custodial Services                             | \$ 19,405,162        | \$ 277,769           | \$ 1,098,925           | \$ -                 | \$ -        | \$ -        | \$ 20,781,856        |
| 7201 Utilities                                      | -                    | -                    | -                      | 13,702,257           | -           | -           | 13,702,257           |
| 7202 Energy Management                              | -                    | 100,000              | 3,360                  | 300                  | -           | -           | 103,660              |
| 7203 Telecommunications                             | -                    | 63,500               | 74,310                 | 2,711,719            | -           | -           | 2,849,529            |
| 7301 Logistics Center                               | 830,618              | 550,080              | 16,380                 | -                    | -           | -           | 1,397,078            |
| 7401 Safety & Risk Management                       | 287,678              | 90,500               | 22,500                 | 951,500              | -           | -           | 1,352,178            |
| 7402 Environment                                    | 227,385              | 10,000               | -                      | 7,000                | -           | -           | 244,385              |
| 7403 Security, Emergency Preparedness, and Response | 1,477,272            | 277,000              | 70,000                 | 39,000               | -           | -           | 1,863,272            |
| 7601 Facilities Administration                      | -                    | 170,000              | -                      | 12,000               | -           | -           | 182,000              |
| 8002 Internal Service Fund Charges                  | -                    | 115,657              | 1,827                  | -                    | -           | -           | 117,484              |
| <b>10- Operation of Plant Total</b>                 | <b>\$ 22,228,115</b> | <b>\$ 1,654,506</b>  | <b>\$ 1,287,302</b>    | <b>\$ 17,423,776</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 42,593,699</b> |



# Program Expenditures – Detail by Category

| Program Expenditures by Category                                       | Salaries and Wages   | Contracted Services  | Supplies and Materials | Other Charges         | Equipment         | Transfers   | Total                 |
|--|----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-----------------------|
| <b>11- Maintenance of Plant</b>  |                      |                      |                        |                       |                   |             |                       |
| 0202 School Construction   | \$ 169,200           | \$ -                 | \$ -                   | \$ -                  | \$ -              | \$ -        | \$ 169,200            |
| 0205 Purchasing  | 293,937              | -                    | -                      | -                     | -                 | -           | 293,937               |
| 0503 Enterprise Applications   | 1,437,217            | 1,915,996            | 18,000                 | 40,900                | -                 | -           | 3,412,113             |
| 7401 Safety & Risk Management  | -                    | 40,000               | -                      | -                     | -                 | -           | 40,000                |
| 7402 Environment   | -                    | 337,800              | 20,000                 | -                     | -                 | -           | 357,800               |
| 7601 Facilities Administration   | 445,629              | 21,880               | 9,440                  | 3,090                 | -                 | -           | 480,039               |
| 7602 Building Maintenance  | 7,457,005            | 4,106,009            | 970,000                | 45,000                | 535,000           | -           | 13,113,014            |
| 7801 Grounds Maintenance   | 2,278,046            | 103,700              | 81,700                 | -                     | -                 | -           | 2,463,446             |
| 8002 Internal Service Fund Charges                                     | -                    | 5,887,055            | 528                    | -                     | -                 | -           | 5,887,583             |
| 9999 Proposed Adjustments  | -                    | -                    | -                      | -                     | -                 | -           | -                     |
| <b>11- Maintenance of Plant Total</b>                                  | <b>\$ 12,081,034</b> | <b>\$ 12,412,440</b> | <b>\$ 1,099,668</b>    | <b>\$ 88,990</b>      | <b>\$ 535,000</b> | <b>\$ -</b> | <b>\$ 26,217,132</b>  |
| <b>12- Fixed Charges</b>   |                      |                      |                        |                       |                   |             |                       |
| 0303 Human Resources   | \$ -                 | \$ -                 | \$ -                   | \$ 1,900,000          | \$ -              | \$ -        | \$ 1,900,000          |
| 7401 Safety & Risk Management  | -                    | -                    | -                      | 972,400               | -                 | -           | 972,400               |
| 8001 Fixed Charges   | -                    | -                    | -                      | 186,604,957           | -                 | -           | 186,604,957           |
| <b>12- Fixed Charges Total</b>   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>            | <b>\$ 189,477,357</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ 189,477,357</b> |
| <b>14- Community Services</b>  |                      |                      |                        |                       |                   |             |                       |
| 0301 Chief Communications, Community, and Workforce Engagement Officer | \$ 73,124            | \$ -                 | \$ -                   | \$ -                  | \$ -              | \$ -        | \$ 73,124             |
| 0302 Family, Community, and Staff Communication                        | 5,000                | 29,000               | -                      | 42,100                | -                 | -           | 76,100                |
| 0601 Art   | -                    | -                    | 4,000                  | -                     | -                 | -           | 4,000                 |
| 2701 Multimedia Communications   | 226,789              | 133,100              | 2,500                  | 4,600                 | 7,000             | -           | 373,989               |
| 2702 Television Services   | -                    | 47,500               | -                      | -                     | -                 | -           | 47,500                |
| 3501 Academic Intervention   | 25,040               | 500                  | 1,600                  | -                     | -                 | -           | 27,140                |
| 6801 Student Transportation  | -                    | 742,424              | -                      | -                     | -                 | -           | 742,424               |

## Program Expenditures – Detail by Category

| Program Expenditures by Category    | Salaries and Wages    | Contracted Services  | Supplies and Materials | Other Charges         | Equipment         | Transfers           | Total                 |
|-------------------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|---------------------|-----------------------|
| 7401 Safety & Risk Management       | -                     | -                    | -                      | 6,000                 | -                 | -                   | 6,000                 |
| 8002 Internal Service Fund Charges  | -                     | 9,210                | 35,978                 | -                     | -                 | -                   | 45,188                |
| 9201 Community Services - Grounds   | 1,221,017             | 410,450              | 300,000                | 3,000                 | -                 | -                   | 1,934,467             |
| 9301 Use of Facilities              | 909,272               | 8,500                | 35                     | 1,117,770             | -                 | -                   | 2,035,577             |
| 9501 International Student Services | 1,638,469             | 107,448              | 16,000                 | 1,500                 | -                 | -                   | 1,763,417             |
| 9999 Proposed Adjustments           | -                     | -                    | -                      | -                     | -                 | -                   | -                     |
| <b>14- Community Services Total</b> | <b>\$ 4,098,711</b>   | <b>\$ 1,488,132</b>  | <b>\$ 360,113</b>      | <b>\$ 1,174,970</b>   | <b>\$ 7,000</b>   | <b>\$ -</b>         | <b>\$ 7,128,926</b>   |
| <b>15- Capital Outlay</b>           |                       |                      |                        |                       |                   |                     |                       |
| 0202 School Construction            | \$ 553,979            | \$ 750               | \$ 2,350               | \$ 23,950             | \$ -              | \$ -                | \$ 581,029            |
| 0212 School Planning                | 266,080               | 48,200               | 4,860                  | 1,850                 | -                 | -                   | 320,990               |
| 8002 Internal Service Fund Charges  | -                     | 5,208                | 1,205                  | -                     | -                 | -                   | 6,413                 |
| <b>15- Capital Outlay Total</b>     | <b>\$ 820,059</b>     | <b>\$ 54,158</b>     | <b>\$ 8,415</b>        | <b>\$ 25,800</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 908,432</b>     |
| <b>Grand Total</b>                  | <b>\$ 557,939,934</b> | <b>\$ 69,376,959</b> | <b>\$ 15,172,129</b>   | <b>\$ 210,544,714</b> | <b>\$ 632,500</b> | <b>\$ 8,219,770</b> | <b>\$ 861,886,006</b> |

## FY 2019 Proposed Categorical Transfer

At final approval of the operating budget, the county authorized an additional \$5,600,000 in Category 12—Fixed Charges, with the intent that the funds would be categorically transferred to maintain FY 2018 class size ratios and to provide for a restorative justice position. The categorical transfer will affect the following programs and additional positions.

| Category  | Program                               | Approved Budget | Categorical Transfer | Revised Budget |
|---|---------------------------------------|-----------------|----------------------|----------------|
| 02—Mid-Level Administration (Salaries)  | 0106—Diversity, Equity, and Inclusion | \$ 595,062      | \$ 110,000           | \$ 705,062     |
| 03—Instructional Salaries and Wages (Salaries)  | 0601—Art                              | \$ 4,900,807    | \$ 55,000            | \$ 4,955,807   |
| 03—Instructional Salaries and Wages (Salaries)  | 1501—Library Media                    | \$ 10,970,550   | \$ 55,000            | \$ 11,025,550  |
| 03—Instructional Salaries and Wages (Salaries)  | 1601—Music                            | \$ 12,784,472   | \$ 55,000            | \$ 12,839,472  |
| 03—Instructional Salaries and Wages (Salaries)  | 3010—Elementary School Instruction    | \$ 70,103,754   | \$ 1,430,000         | \$ 71,533,754  |
| 03—Instructional Salaries and Wages (Salaries)  | 3020—Middle School Instruction        | \$ 48,313,292   | \$ 1,647,000         | \$ 49,960,292  |
| 03—Instructional Salaries and Wages (Salaries)  | 3030—High School Instruction          | \$ 68,520,900   | \$ 1,665,300         | \$ 70,186,200  |
| 12—Fixed Charges (Contingency-Class Size)   | 8001—Fixed Charges*                   | \$ 186,604,957  | \$ (5,017,300)       | \$ 181,587,657 |
| <i>*Balance of \$582,700 remains in Fixed Charges to cover benefit costs for the new positions.</i> |                                       |                 |                      |                |

Additional positions created by the categorical transfer:

| Program                               | FY 2019 Approved Positions | Additional Positions | FY 2019 Revised Positions |
|---------------------------------------|----------------------------|----------------------|---------------------------|
| 0106—Diversity, Equity, and Inclusion | 5.0                        | 1.0                  | 6.0                       |
| 0601—Art                              | 61.2                       | 1.0                  | 62.2                      |
| 1501—Library Media                    | 177.5                      | 1.0                  | 178.5                     |
| 1601—Music                            | 165.2                      | 1.0                  | 166.2                     |
| 3010—Elementary School Instruction    | 1,088.0                    | 26.0                 | 1,114.0                   |
| 3020—Middle School Instruction        | 632.0                      | 27.0                 | 659.0                     |
| 3030—High School Instruction          | 908.1                      | 27.3                 | 935.4                     |
| <b>Total Additional Positions</b>     |                            | <b>84.3</b>          |                           |

## Materials of Instruction Allocation

This schedule provides details of funding by program of allocation rates for materials of instruction. Allocation rates are used to provide funding to individual schools based on projected enrollment at the beginning of the budget process.

| Program  | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Allocation Basis |
|--|----------|----------|----------|----------|----------|------------------|
| <b>0601 Art</b>                                      |          |          |          |          |          |                  |
| Elementary - Materials of Instruction                | \$ 5.19  | \$ 5.19  | \$ 5.19  | \$ 5.19  | \$ 5.19  | per pupil        |
| Elementary - General Supplies                        | \$ 3.73  | \$ 3.73  | \$ 3.73  | \$ 3.73  | \$ 3.73  | per pupil        |
| Middle - Materials of Instruction                    | \$ 7.21  | \$ 7.21  | \$ 7.21  | \$ 7.21  | \$ 7.21  | per pupil        |
| Middle - General Supplies                            | \$ 2.13  | \$ 2.13  | \$ 2.13  | \$ 2.13  | \$ 2.13  | per pupil        |
| High - Photography*                                  | \$ 92.70 | \$ 92.70 | \$ 92.70 | \$ 92.70 | \$ 92.70 | per pupil        |
| High - Materials of Instruction*                     | \$ 28.84 | \$ 28.84 | \$ 28.84 | \$ 28.84 | \$ 28.84 | per pupil        |
| High - General Supplies                              | \$ 1.55  | \$ 1.55  | \$ 1.55  | \$ 1.55  | \$ 1.55  | per pupil        |
| <b>0701 Elementary Programs</b>                      |          |          |          |          |          |                  |
| 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        |
| <b>0801 Business and Computer Management Systems</b> |          |          |          |          |          |                  |
| High - Materials of Instruction*                     | \$ 8.81  | \$ 8.81  | \$ 8.81  | \$ 8.81  | \$ 8.81  | per pupil        |
| <b>0901 English Language Arts - Secondary</b>        |          |          |          |          |          |                  |
| 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        |
| <b>1001 World Languages</b>                          |          |          |          |          |          |                  |
| Middle - Materials of Instruction*                   | \$ 2.54  | \$ 2.54  | \$ 2.54  | \$ 2.54  | \$ 2.54  | per pupil        |
| High - Materials of Instruction*                     | \$ 2.54  | \$ 2.54  | \$ 2.54  | \$ 2.54  | \$ 2.54  | per pupil        |

| Program  | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019 | Allocation Basis |
|--|----------|----------|----------|----------|---------|------------------|
| <b>1101 Health Education</b>                     |          |          |          |          |         |                  |
| Middle - Materials of Instruction                | \$ 294   | \$ 294   | \$ 294   | \$ 294   | 294     | per school       |
| High - Materials of Instruction                  | \$ 160   | \$ 160   | \$ 160   | \$ 160   | 160     | per school       |
| <b>1201 Engineering and Technology Education</b> |          |          |          |          |         |                  |
| 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        |
| <b>1301 Early Childhood Programs</b>             |          |          |          |          |         |                  |
| 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        |
| <b>1401 Mathematics - Secondary</b>              |          |          |          |          |         |                  |
| 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        |
| <b>1501 Library Media</b>                        |          |          |          |          |         |                  |
| All levels - Library Media Collection            | \$ 9.54  | \$ 9.64  | \$ 9.64  | \$ 9.64  | 9.64    | per pupil        |
| All levels - AV Supplies                         | \$ 3.24  | \$ 3.24  | \$ 3.24  | \$ 3.24  | 3.24    | per pupil        |
| All levels - AV/Media Materials                  | \$ 1.70  | \$ 1.70  | \$ 1.70  | \$ 1.70  | 1.70    | per pupil        |
| <b>1601 Music</b>                                |          |          |          |          |         |                  |
| Elementary - Instrumental Music*                 | \$ 4.96  | \$ 4.96  | \$ 4.96  | \$ 4.96  | 4.96    | per pupil        |
| Elementary - Strings*                            | \$ 4.96  | \$ 4.96  | \$ 4.96  | \$ 4.96  | 4.96    | per pupil        |
| Elementary - Vocal Music - General               | \$ 1.26  | \$ 1.26  | \$ 1.26  | \$ 1.26  | 1.26    | per pupil        |
| Elementary - Vocal Music - Choral*               | \$ 3.50  | \$ 3.50  | \$ 3.50  | \$ 3.50  | 3.50    | per pupil        |
| Middle - Instrumental Music*                     | \$ 8.33  | \$ 8.33  | \$ 8.33  | \$ 8.33  | 8.33    | per pupil        |
| Middle - Strings*                                | \$ 9.73  | \$ 9.73  | \$ 9.73  | \$ 9.73  | 9.73    | per pupil        |
| Middle - Vocal Music - General                   | \$ 1.23  | \$ 1.23  | \$ 1.23  | \$ 1.23  | 1.23    | per pupil        |
| Middle - Vocal Music - Choral*                   | \$ 5.25  | \$ 5.25  | \$ 5.25  | \$ 5.25  | 5.25    | per pupil        |
| High - Instrumental Music*                       | \$ 12.31 | \$ 12.31 | \$ 12.31 | \$ 12.31 | 12.31   | per pupil        |
| High - Strings*                                  | \$ 24.01 | \$ 24.01 | \$ 24.01 | \$ 24.01 | 24.01   | per pupil        |
| High - Vocal Music - Choral*                     | \$ 10.50 | \$ 10.50 | \$ 10.50 | \$ 10.50 | 10.50   | per pupil        |
| High - Materials of Instruction*                 | \$ 8.20  | \$ 8.20  | \$ 8.20  | \$ 8.20  | 8.20    | per pupil        |

| Program                                | FY 2015 | FY 2016  | FY 2017  | FY 2018  | FY 2019 | Allocation Basis |
|--|---------|----------|----------|----------|---------|------------------|
| <b>1701 Physical Education</b>         |         |          |          |          |         |                  |
| 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        |
| <b>1802 Reading - Elementary</b>       |         |          |          |          |         |                  |
| Elementary - Materials of Instruction  | \$ 410  | \$ 410   | \$ 410   | \$ 410   | 410     | per school       |
| <b>1803 Reading - Secondary</b>        |         |          |          |          |         |                  |
| Middle - 6-8 Intervention              | \$ 450  | \$ 450   | \$ 450   | \$ 450   | 450     | per teacher      |
| Middle - 6-8 General Reading*          | \$ 130  | \$ 130   | \$ 130   | \$ 130   | 130     | per module       |
| High - Materials of Instruction        | \$ 450  | \$ 1,493 | \$ 1,493 | \$ 1,493 | 1,493   | per teacher      |
| <b>1901 Science - Secondary</b>        |         |          |          |          |         |                  |
| 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        |
| <b>2001 Social Studies - Secondary</b> |         |          |          |          |         |                  |
| 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        |
| <b>2301 Gifted and Talented</b>        |         |          |          |          |         |                  |
| 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       |
| <b>2501 Instructional Technology</b>   |         |          |          |          |         |                  |
| 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        |
| <b>3701 Career Connections</b>         |         |          |          |          |         |                  |
| High - Materials of Instruction*       | \$ -    | \$ -     | \$ -     | \$ 10.00 | 10.00   | per pupil        |

| Program  | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Allocation Basis |
|--|----------|----------|----------|----------|----------|------------------|
| <b>4401 Family and Consumer Sciences</b>                 |          |          |          |          |          |                  |
| Middle - Materials of Instruction*                       | \$ 3.00  | \$ 3.00  | \$ 3.00  | \$ 3.00  | \$ 3.00  | per pupil        |
| Middle - Food*   | \$ 8.00  | \$ 8.00  | \$ 8.00  | \$ 8.00  | \$ 8.00  | per pupil        |
| High - Materials of Instruction*                         | \$ 7.50  | \$ 7.50  | \$ 7.50  | \$ 7.50  | \$ 7.50  | per pupil        |
| High - Food*   | \$ 36.00 | \$ 36.00 | \$ 36.00 | \$ 36.00 | \$ 36.00 | per pupil        |
| <b>4701 School Administration and School Improvement</b> |          |          |          |          |          |                  |
| 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        |
| <b>5601 School Counseling</b>                            |          |          |          |          |          |                  |
| 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        |
| <b>8801 Co-curricular Activities</b>                     |          |          |          |          |          |                  |
| 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<br>FY 2019 |
|---|--|---|---------------------|
| <b>School Management and Instructional Leadership</b>         |  |   |                     |
| 4701  | School Management and Instructional Leadership | Grade 5 and 8 orientation and Service Learning.   | \$ 37,250           |
| 8601  | High School Athletics and Activities           | High school athletic team transportation.   | 1,108,735           |
| 8801  | Co-curricular Activities                       | Outdoor Education field trip transportation.  | 112,000             |
| <b>School Management and Instructional Leadership</b>         |  |   | <b>\$ 1,257,985</b> |
| <b>Academics - School Improvement and Curricular Programs</b> |  |   |                     |
| 0601  | Art  | Museums/art gallery field trips.  | \$ 35,000           |
| 0701  | Elementary Programs                            | Language arts field trips and other elementary field trips, as well as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives. | 6,000               |
| 0801  | Business and Computer Management Systems       | Career and Technology Student Organization competitions.  | 12,600              |
| 0901  | English Language Arts - Secondary              | Field trips for theatrical and oratorical performances.   | 8,000               |
| 1201  | Engineering and Technology Education           | Field trips that include FIRST Robotics Competition.  | 9,000               |
| 1301  | Early Childhood Programs                       | Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.  | 25,000              |
| 1401  | Mathematics - Secondary                        | Math League competitions.   | 14,500              |
| 1601  | Music  | Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.   | 66,000              |
| 1901  | Science - Secondary                            | Transportation to off-campus, environmental literacy experiences and student service learning experiences.  | 10,000              |
| 2001  | Social Studies - Secondary                     | Field trips for Model UN, History Day research, and social studies student events.  | 8,000               |
| 2201  | Theatre and Dance                              | Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.                            | 8,170               |
| 2301  | Gifted and Talented                            | Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.                            | 13,380              |
| 2802  | Dual Enrollment Programs                       | Field trips for curriculum/college related activities.  | 2,000               |
| 3205  | JROTC  | Junior Reserve Officers Training Corps field trips.   | 7,620               |
| 3501  | Academic Intervention                          | Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.  | 184,720             |
| 3701  | Career Connections                             | Transportation to attend career events.   | 5,000               |
| 3801  | Centralized Career Academies                   | Field trips for career related competitions.  | 2,000               |
| 4401  | Family and Consumer Sciences                   | Field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America.  | 2,500               |
| <b>Academics - School Improvement and Curricular Programs</b> |  |   | <b>\$ 419,490</b>   |



## Transportation Details by Division

| Program   | Description   | Approved<br>FY 2019  |
|---|---|----------------------|
| <b>Academics - Special Education</b>  |   |                      |
| 3321  | Special Education - School-Based Transportation for field trips and community-based experiences for Academic Life Skills students.  | \$ 12,000            |
| <b>Special Education Total</b>  |   | <b>\$ 12,000</b>     |
| <b>Operations*</b>  |   |                      |
| 6801  | Student Transportation Bus transportation for regular education students to public schools.   | \$ 21,363,997        |
| 6801  | Student Transportation (nonpublic) Bus transportation for regular education students to non-public schools. (Included in Category 14 - Community Services)  | 742,424              |
| 6801  | 2401 Comprehensive Summer School Transportation for Academic Intervention BSAP and ESOL.  | 228,523              |
| 6801  | 3401 Saturday/Evening School Transports special education students to Evening School.   | 126,000              |
| 6801  | 3402 Homewood Transports students to/from Homewood Center.  | 748,800              |
| 6801  | 3801 Centralized Career Academies Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs. | 625,597              |
| 6801  | 6101 Pupil Personnel Services Transports homeless students to "school of origin."   | 338,207              |
| 6801  | 6103 Teenage Parent, Child Care, and Outreach Transports students enrolled in Teen Parenting Program.   | 16,308               |
| 6801  | 3322 Cedar Lane Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals.   | 49,932               |
| 6801  | 3324 Birth-Five Early Intervention Services Mid-day transportation of Pre-K and RECC students using specially equipped buses.   | 1,295,172            |
| 6801  | 3326 Special Education Summer Services Transports special needs students to the extended school year program.   | 691,232              |
| 6801  | 3328 Nonpublic Community Intervention Transports students to nonpublic special education facilities.  | 4,031,953            |
| 6801  | 3330 Special Education - Central Office Transportation services to support the Special Education work study program. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.                   | 742,320              |
| 6801  | 3392 Special Ed Transportation Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon Pre-K and RECC students.                     | 7,924,282            |
| 7401  | Safety and Risk Management Insurance for the buses that provide transportation services; special education, nonpublic, and regular.   | 555,200              |
| <b>Operations</b>   |   | <b>\$ 39,479,947</b> |
| <i>*Student Transportation (6801) includes the cost of multiple programs.</i> |   |                      |
| <b>Grand Total Transportation</b>   |   | <b>\$ 41,169,422</b> |

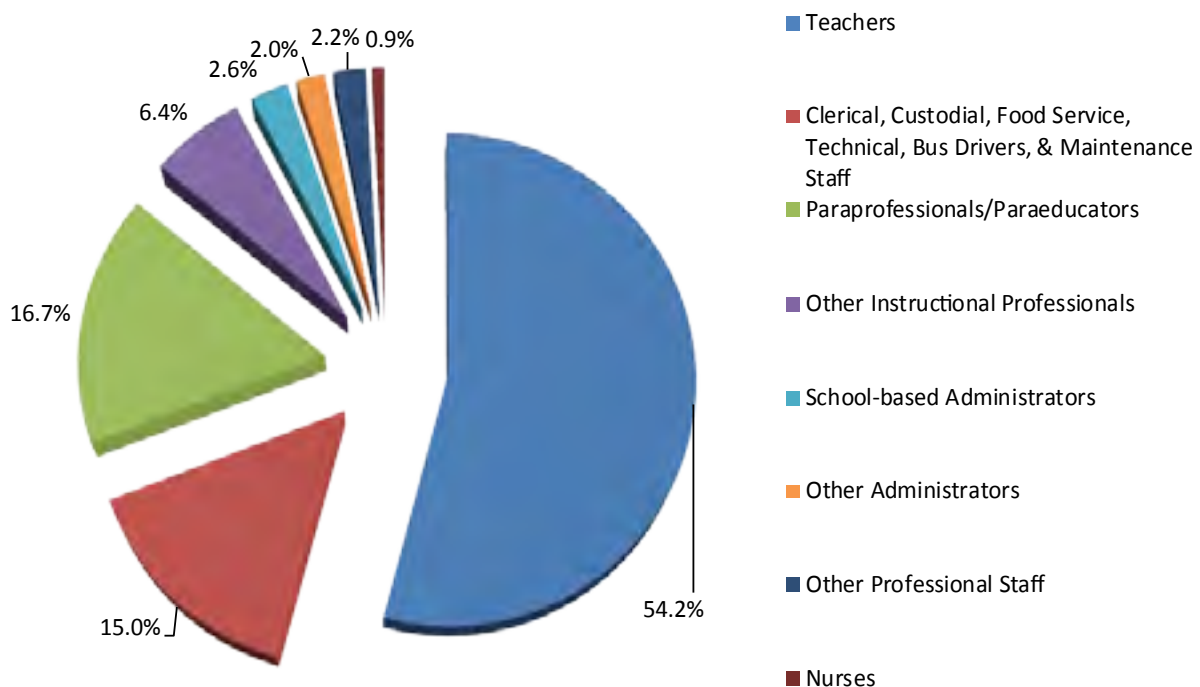
# Allocation of Staffing

This schedule provides details of staff within defined employee groups.

| Position  | Distribution of Positions |                |                |                |                |                |                |                |
|---|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   | FY 2012                   | FY 2013        | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018*       | FY 2019**      |
| Teachers  | 4,206.1                   | 4,263.3        | 4,353.7        | 4,401.2        | 4,470.2        | 4,572.0        | 4,579.9        | 4,497.5        |
| Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff                                      | 1,265.0                   | 1,267.5        | 1,311.5        | 1,319.4        | 1,302.5        | 1,283.3        | 1,231.8        | 1,246.3        |
| Paraprofessionals/Paraeducators   | 1,340.5                   | 1,353.0        | 1,355.5        | 1,331.6        | 1,283.0        | 1,284.1        | 1,346.0        | 1,382.0        |
| Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers) | 521.9                     | 525.4          | 509.1          | 515.8          | 512.6          | 537.6          | 530.9          | 533.3          |
| School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)                            | 206.0                     | 210.5          | 209.0          | 211.0          | 211.0          | 213.0          | 216.0          | 216.0          |
| Other Administrators  | 144.6                     | 146.6          | 138.6          | 145.0          | 145.0          | 151.8          | 160.8          | 165.8          |
| Other Professional Staff  | 141.4                     | 143.4          | 152.0          | 156.2          | 173.1          | 178.0          | 174.8          | 184.2          |
| Nurses  | 48.0                      | 48.0           | 55.0           | 56.0           | 59.0           | 64.0           | 65.0           | 72.0           |
| <b>Total Positions (FTE)</b>  | <b>7,873.5</b>            | <b>7,957.7</b> | <b>8,084.4</b> | <b>8,136.2</b> | <b>8,156.4</b> | <b>8,283.8</b> | <b>8,305.2</b> | <b>8,297.0</b> |

\*FY 2018 positions have been adjusted to reflect the elimination of vacant positions that were unfunded in the FY 2018 Approved Operating Budget.

\*\*Following a beginning-of-year categorical transfer, total positions will increase by 84.3 to 8,381.3, with an increase of 83.3 teacher positions to maintain class size ratios and a 1.0 Other Professional Staff position for restorative justice.



## Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|   |                              |                |                     |                     |                       |               |
| <b>Board of Education</b>                           |                              |                |                     |                     |                       |               |
| ADMINISTRATOR BOARD OF EDUCATION                    | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY   | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| AUDITOR INTERNAL BOARD OF EDUCATION                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| BUDGET ANALYST/INTERNAL AUDITOR BOARD OF EDUCATION  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| ATTORNEY BOARD OF EDUCATION                         | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| <b>0101 Board of Education Total</b>                | <b>6.0</b>                   | <b>0.0</b>     | <b>6.0</b>          | <b>(2.0)</b>        | <b>0.0</b>            | <b>4.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Office of the Superintendent</b>                 |                              |                |                     |                     |                       |               |
| INTERIM SUPERINTENDENT                              | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SUPERINTENDENT                                      | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CHIEF OF STAFF/ATTORNEY                             | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| EXECUTIVE ASSISTANT                                 | 1.0                          | 1.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| DIRECTOR EXECUTIVE SERVICES                         | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| GRANT/PROGRAM MANAGER                               | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| DIRECTOR OF DIVERSITY, EQUITY & INCLUSION           | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| COORDINATOR   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST  | 0.3                          | (0.3)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| MANAGER   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICAL ASSISTANT                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0102 Office of the Superintendent Total</b>      | <b>7.3</b>                   | <b>1.7</b>     | <b>9.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>9.0</b>    |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Chief of Human Resources and Leadership Development Officer</b>           |                              |                |                     |                     |                       |               |
| CHIEF OF HUMAN RESOURCES & LEADERSHIP DEVELOPMENT                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| DIRECTOR STAFF RELATIONS   | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| MANAGER  | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| EXECUTIVE ASSISTANT  | 2.0                          | (2.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| PROJECT MANAGER  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY  | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| <b>0103 Chief of Human Resource and Leadership Development Officer Total</b> | <b>6.0</b>                   | <b>(4.0)</b>   | <b>2.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>2.0</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Legal Services</b>  |                              |                |                     |                     |                       |               |
| GENERAL COUNSEL  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PARALEGAL/EXECUTIVE ADMINISTRATIVE   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MPIA COMPLIANCE SPECIALIST   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0104 Legal Services Total</b>   | <b>0.0</b>                   | <b>3.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Partnerships</b>  |                              |                |                     |                     |                       |               |
| MANAGER  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| SPECIALIST   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0105 Partnerships Total</b>   | <b>3.0</b>                   | <b>0.0</b>     | <b>3.0</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>2.0</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Diversity, Equity, and Inclusion</b>                                      |                              |                |                     |                     |                       |               |
| DIRECTOR OF DIVERSITY, EQUITY & INCLUSION                                    | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR  | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| FACILITATOR  | 0.0                          | 0.0            | 0.0                 | 2.0                 | 0.0                   | 2.0           |
| SECRETARY  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0106 Diversity, Equity, and Inclusion Total</b>                           | <b>0.0</b>                   | <b>2.0</b>     | <b>2.0</b>          | <b>3.0</b>          | <b>0.0</b>            | <b>5.0</b>    |

## Summary of All Positions

| Position                                  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Chief Operating Officer</b>            |                              |                |                     |                     |                       |               |
| CHIEF OPERATING OFFICER                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| EXECUTIVE DIRECTOR                        | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| MANAGER                                   | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| EXECUTIVE ASSISTANT                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ADMINISTRATIVE ASSISTANT                  | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| <b>0201 Chief Operating Officer Total</b> | <b>5.0</b>                   | <b>(3.0)</b>   | <b>2.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>2.0</b>    |
| <b>School Construction</b>                |                              |                |                     |                     |                       |               |
| DIRECTOR SCHOOL CONSTRUCTION              | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER                                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MAINTENANCE CONTROL SPECIALIST            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ACCOUNTING ANALYST                        | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.0                   | 0.5           |
| PROJECT MGR, CONSTRUCTION                 | 3.0                          | 0.0            | 3.0                 | (1.0)               | 0.0                   | 2.0           |
| SPECIALIST CONSTRUCTION                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0202 School Construction Total</b>     | <b>8.5</b>                   | <b>0.0</b>     | <b>8.5</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>7.5</b>    |
| <b>Budget</b>                             |                              |                |                     |                     |                       |               |
| CHIEF FINANCIAL OFFICER                   | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| MANAGER                                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASSISTANT MANAGER                         | 0.5                          | (0.5)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| BUDGET ASSISTANT                          | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| BUDGET ANALYST                            | 2.3                          | (0.3)          | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| <b>0203 Budget Total</b>                  | <b>5.8</b>                   | <b>(2.8)</b>   | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |

## Summary of All Positions

| Position                           | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|------------------------------------|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|                                    | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|                                    |                              |                |                     |                     |                       |               |
| <b>Payroll Services</b>            |                              |                |                     |                     |                       |               |
| MANAGER                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASSISTANT MANAGER                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PAYROLL ANALYST                    | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CLERK ACCOUNT                      | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| CLERK LEAD PAYROLL                 | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SECRETARY                          | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST                         | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0204 Payroll Services Total</b> | <b>8.0</b>                   | <b>(1.0)</b>   | <b>7.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>7.0</b>    |
|                                    |                              |                |                     |                     |                       |               |
| <b>Purchasing</b>                  |                              |                |                     |                     |                       |               |
| DIRECTOR PURCHASING                | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CLERK ACCOUNT                      | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CLERK SUPPORT SERVICES             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| BUYER                              | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SPECIALIST                         | 0.0                          | 2.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| PURCHASING TECHNICIAN              | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0205 Purchasing Total</b>       | <b>8.0</b>                   | <b>2.0</b>     | <b>10.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>10.0</b>   |
|                                    |                              |                |                     |                     |                       |               |
| <b>Accounting</b>                  |                              |                |                     |                     |                       |               |
| MANAGER                            | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASSISTANT MANAGER                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| BUSINESS SYSTEMS SPECIALIST        | 2.0                          | (2.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| CLERK ACCOUNT                      | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ACCOUNTANT ASSISTANT               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ACCOUNTING ANALYST                 | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.0                   | 0.5           |
| ACCOUNTANT                         | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0           |
| <b>0206 Accounting Total</b>       | <b>13.5</b>                  | <b>(4.0)</b>   | <b>9.5</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>9.5</b>    |

## Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|   |                              |                |                     |                     |                       |               |
| <b>Capital Planning and Operations</b>  |                              |                |                     |                     |                       |               |
| EXECUTIVE DIRECTOR  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ADMINISTRATIVE ASSISTANT  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0207 Capital Planning and Operations Total</b>                             | <b>0.0</b>                   | <b>2.0</b>     | <b>2.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>2.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Chief Business and Technology Officer</b>                                  |                              |                |                     |                     |                       |               |
| CHIEF BUSINESS AND TECHNOLOGY OFFICER   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICAL ASSISTANT   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| EXECUTIVE ASSISTANT   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0208 Chief Business and Technology Officer Total</b>                       | <b>0.0</b>                   | <b>3.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>School Planning</b>  |                              |                |                     |                     |                       |               |
| MANAGER   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST  | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| <b>0212 School Planning Total</b>   | <b>3.0</b>                   | <b>0.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Chief Communication, Community/Workforce Engagement Officer</b>            |                              |                |                     |                     |                       |               |
| CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER               | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| EXECUTIVE ASSISTANT   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SENIOR COMMUNICATIONS STRATEGIST  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0301 Chief Communication, Community/Workforce Engagement Officer Total</b> | <b>0.0</b>                   | <b>3.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |

## Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Family, Community, and Staff Communication</b>   |                              |                |                     |                     |                       |               |
| DIRECTOR COMMUNICATIONS                             | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| COORDINATOR   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY   | 2.0                          | (1.0)          | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| SPECIALIST  | 4.0                          | (1.0)          | 3.0                 | (1.0)               | 0.0                   | 2.0           |
| <b>0302 Family, Community, and Staff Comm Total</b> | <b>8.0</b>                   | <b>(3.0)</b>   | <b>5.0</b>          | <b>(2.0)</b>        | <b>0.0</b>            | <b>3.0</b>    |
| <b>Human Resources</b>                              |                              |                |                     |                     |                       |               |
| EXECUTIVE DIRECTOR HUMAN RESOURCES                  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| DIRECTOR  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER   | 3.0                          | 1.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| SECRETARY   | 4.5                          | (0.5)          | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| TECHNICAL ASSISTANT HR                              | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST  | 10.0                         | 1.0            | 11.0                | 0.0                 | 0.0                   | 11.0          |
| <b>0303 Human Resources Total</b>                   | <b>19.5</b>                  | <b>1.5</b>     | <b>21.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>21.0</b>   |
| <b>Chief Academic Officer</b>                       |                              |                |                     |                     |                       |               |
| DEPUTY SUPERINTENDENT                               | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| CHIEF ACADEMIC OFFICER                              | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| EXECUTIVE DIRECTOR                                  | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| DIRECTOR  | 7.0                          | (4.0)          | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| COORDINATOR   | 8.0                          | (1.0)          | 7.0                 | (1.0)               | 1.0                   | 7.0           |
| CURR COORDINATOR                                    | 18.0                         | 0.0            | 18.0                | 0.0                 | 0.0                   | 18.0          |
| INSTR FACILITATOR                                   | 15.0                         | (4.0)          | 11.0                | 1.0                 | 0.0                   | 12.0          |
| ASSISTANT MANAGER                                   | 0.5                          | (0.5)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| ADMINISTRATIVE ASSISTANT                            | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| EXECUTIVE ASSISTANT                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY   | 20.0                         | (5.0)          | 15.0                | 1.0                 | 0.0                   | 16.0          |
| OFFICER INVESTIGATION/SECURITY                      | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST  | 4.5                          | (0.5)          | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| TECHNICAL ASSISTANT                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0304 Chief Academic Officer Total</b>            | <b>80.0</b>                  | <b>(17.0)</b>  | <b>63.0</b>         | <b>1.0</b>          | <b>1.0</b>            | <b>65.0</b>   |



## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Chief School Management and Instructional Leadership Officer</b>            |                              |                |                     |                     |                       |               |
| CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER                   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COMMUNITY SUPERINTENDENT   | 0.0                          | 3.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH                        | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| EXECUTIVE ASSISTANT  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PERFORMANCE, EQUITY AND COMMUNITY RESPONSE OFFICER                             | 0.0                          | 3.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| ADMINISTRATIVE ASSISTANT   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY  | 0.0                          | 3.0            | 3.0                 | 1.0                 | 0.0                   | 4.0           |
| SPECIALIST   | 0.0                          | 0.6            | 0.6                 | 0.0                 | 0.0                   | 0.6           |
| <b>0305 Chief School Management and Instructional Leadership Officer Total</b> | <b>0.0</b>                   | <b>14.6</b>    | <b>14.6</b>         | <b>1.0</b>          | <b>0.0</b>            | <b>15.6</b>   |
| <b>Staff Relations</b>   |                              |                |                     |                     |                       |               |
| DIRECTOR   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY  | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST   | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| EXECUTIVE ASSISTANT  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0306 Staff Relations Total</b>  | <b>0.0</b>                   | <b>3.0</b>     | <b>3.0</b>          | <b>1.0</b>          | <b>0.0</b>            | <b>4.0</b>    |
| <b>Elementary and Secondary Curricular Programs and School Improvement</b>     |                              |                |                     |                     |                       |               |
| TECHNICAL ASSISTANT  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0411 Elem and Sec Curr Programs and School Improvement Total</b>            | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>1.0</b>    |

## Summary of All Positions

| Position                                  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|   |                              |                |                     |                     |                       |               |
| <b>Shared Accountability</b>              |                              |                |                     |                     |                       |               |
| CHIEF ACCOUNTABILITY OFFICER              | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| DIRECTOR                                  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR                               | 7.0                          | (1.0)          | 6.0                 | (1.0)               | 0.0                   | 5.0           |
| EXECUTIVE ASSISTANT                       | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| ASST DATA PROGRAM EVALUATION              | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST                                | 2.9                          | (0.9)          | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TECHNICAL ASSISTANT                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0502 Shared Accountability Total</b>   | <b>13.9</b>                  | <b>(3.9)</b>   | <b>10.0</b>         | <b>(1.0)</b>        | <b>0.0</b>            | <b>9.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Enterprise Applications</b>            |                              |                |                     |                     |                       |               |
| EXECUTIVE DIRECTOR INFO TECHNOLOGY        | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR                               | 3.0                          | (1.0)          | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| MANAGER                                   | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| PROGRAMMER/ANALYST                        | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| PROJECT MANAGER                           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SOFTWARE DEVELOPER                        | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST                                | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| SYSTEMS ADMINISTRATOR                     | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0503 Enterprise Applications Total</b> | <b>14.0</b>                  | <b>(2.0)</b>   | <b>12.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>12.0</b>   |
|   |                              |                |                     |                     |                       |               |
| <b>Art</b>                                |                              |                |                     |                     |                       |               |
| TEACHER ELEM                              | 60.2                         | 0.0            | 60.2                | 0.0                 | 0.0                   | 60.2          |
| TEACHER RESOURCE                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>0601 Art Total</b>                     | <b>61.2</b>                  | <b>0.0</b>     | <b>61.2</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>61.2</b>   |

## Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Elementary Programs</b>                                |                              |                |                     |                     |                       |               |
| CLERK SCIENCE RES CTR                                     | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| ELEM COACH LITERACY                                       | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| ELEM COACH MATH   | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| TEACHER RESOURCE  | 4.0                          | 0.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| TEACHER SUPPORT MATH                                      | 16.0                         | 0.0            | 16.0                | 0.0                 | 0.0                   | 16.0          |
| <b>0701 Elementary Programs Total</b>                     | <b>28.0</b>                  | <b>0.0</b>     | <b>28.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>28.0</b>   |
| <b>English Language Arts - Secondary</b>                  |                              |                |                     |                     |                       |               |
| SECONDARY COACH LITERACY                                  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| TEACHER HIGH  | 7.0                          | 0.0            | 7.0                 | (7.0)               | 0.0                   | 0.0           |
| <b>0901 English Language Arts - Sec Total</b>             | <b>8.0</b>                   | <b>0.0</b>     | <b>8.0</b>          | <b>(8.0)</b>        | <b>0.0</b>            | <b>0.0</b>    |
| <b>World Languages</b>                                    |                              |                |                     |                     |                       |               |
| INSTRUCTIONAL FACILITATOR                                 | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| TEACHER ELEM  | 33.8                         | 0.0            | 33.8                | (33.8)              | 0.0                   | 0.0           |
| TEACHER MIDDLE  | 28.9                         | 0.0            | 28.9                | (6.2)               | 0.0                   | 22.7          |
| TEACHER HIGH  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER RESOURCE  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>1001 World Languages Total</b>                         | <b>64.7</b>                  | <b>0.0</b>     | <b>64.7</b>         | <b>(40.0)</b>       | <b>0.0</b>            | <b>24.7</b>   |
| <b>English for Speakers of Other Languages</b>            |                              |                |                     |                     |                       |               |
| TEACHER   | 118.9                        | 0.0            | 118.9               | 0.0                 | 2.0                   | 120.9         |
| TEACHER RESOURCE  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PARAEDUCATOR ES   | 30.0                         | 0.0            | 30.0                | 0.0                 | 2.0                   | 32.0          |
| PARAEDUCATOR MS   | 10.5                         | 0.0            | 10.5                | 0.0                 | 0.0                   | 10.5          |
| PARAEDUCATOR HS   | 10.0                         | 0.0            | 10.0                | 0.0                 | 0.0                   | 10.0          |
| <b>1002 English for Speakers of Other Languages Total</b> | <b>170.4</b>                 | <b>0.0</b>     | <b>170.4</b>        | <b>0.0</b>          | <b>4.0</b>            | <b>174.4</b>  |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Engineering and Technology Education</b>            |                              |                |                     |                     |                       |               |
| TEACHER RESOURCE                                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>1201 Engineering and Technology Education Total</b> | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>1.0</b>    |
| <b>Early Childhood Programs</b>                        |                              |                |                     |                     |                       |               |
| TEACHER ELEM PREK                                      | 28.0                         | 0.0            | 28.0                | 0.0                 | 2.0                   | 30.0          |
| TEACHER ELEM KINDERGARTEN                              | 190.0                        | 0.0            | 190.0               | 0.0                 | 4.0                   | 194.0         |
| TEACHER RESOURCE                                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PARAEDUCATOR PREK                                      | 29.0                         | 0.0            | 29.0                | 0.0                 | 2.0                   | 31.0          |
| PARAEDUCATOR KINDERGARTEN                              | 80.5                         | 0.0            | 80.5                | 0.0                 | 4.0                   | 84.5          |
| <b>1301 Early Childhood Programs Total</b>             | <b>328.5</b>                 | <b>0.0</b>     | <b>328.5</b>        | <b>0.0</b>          | <b>12.0</b>           | <b>340.5</b>  |
| <b>Mathematics - Secondary</b>                         |                              |                |                     |                     |                       |               |
| TEACHER HIGH   | 11.6                         | 0.0            | 11.6                | 0.0                 | 0.0                   | 11.6          |
| TEACHER RESOURCE                                       | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TEACHER SUPPORT  | 16.0                         | 0.0            | 16.0                | (11.0)              | 0.0                   | 5.0           |
| PARAEDUCATOR MS  | 16.0                         | 0.0            | 16.0                | (1.0)               | 0.0                   | 15.0          |
| PARAEDUCATOR HS  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| <b>1401 Mathematics - Secondary Total</b>              | <b>46.6</b>                  | <b>0.0</b>     | <b>46.6</b>         | <b>(13.0)</b>       | <b>0.0</b>            | <b>33.6</b>   |
| <b>Library Media</b>                                   |                              |                |                     |                     |                       |               |
| RESOURCE TEACHER                                       | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| MEDIA SPECIALIST                                       | 103.5                        | 0.0            | 103.5               | 0.0                 | 0.0                   | 103.5         |
| PARAEDUCATOR ES  | 41.0                         | 0.0            | 41.0                | 0.0                 | 1.0                   | 42.0          |
| PARAEDUCATOR MS  | 20.0                         | 0.0            | 20.0                | 0.0                 | 0.0                   | 20.0          |
| PARAEDUCATOR HS  | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| <b>1501 Library Media Total</b>                        | <b>176.5</b>                 | <b>0.0</b>     | <b>176.5</b>        | <b>0.0</b>          | <b>1.0</b>            | <b>177.5</b>  |

## Summary of All Positions

| Position                                   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Media Technical Services</b>            |                              |                |                     |                     |                       |               |
| SPECIALIST                                 | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| CLERK GENERAL                              | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| CLERK TYPIST                               | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| TECHNICIAN AV                              | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>1503 Media Technical Services Total</b> | <b>3.0</b>                   | <b>0.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
| <b>Music</b>                               |                              |                |                     |                     |                       |               |
| TEACHER INSTRUMENTAL                       | 101.5                        | 0.0            | 101.5               | 0.0                 | 2.5                   | 104.0         |
| TEACHER VOCAL                              | 60.2                         | 0.0            | 60.2                | 0.0                 | 0.0                   | 60.2          |
| TEACHER RESOURCE                           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>1601 Music Total</b>                    | <b>162.7</b>                 | <b>0.0</b>     | <b>162.7</b>        | <b>0.0</b>          | <b>2.5</b>            | <b>165.2</b>  |
| <b>Physical Education</b>                  |                              |                |                     |                     |                       |               |
| TEACHER ELEM                               | 84.8                         | 0.0            | 84.8                | 0.0                 | 0.0                   | 84.8          |
| <b>1701 Physical Education Total</b>       | <b>84.8</b>                  | <b>0.0</b>     | <b>84.8</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>84.8</b>   |
| <b>Reading - Elementary</b>                |                              |                |                     |                     |                       |               |
| READING SPECIALIST ELEM                    | 60.5                         | 0.0            | 60.5                | (0.5)               | 1.5                   | 61.5          |
| TEACHER ELEM                               | 15.5                         | 0.0            | 15.5                | 0.0                 | 0.0                   | 15.5          |
| TEACHER ELEM SUPPORT                       | 16.0                         | 0.0            | 16.0                | 0.0                 | 0.0                   | 16.0          |
| <b>1802 Reading - Elementary Total</b>     | <b>92.0</b>                  | <b>0.0</b>     | <b>92.0</b>         | <b>(0.5)</b>        | <b>1.5</b>            | <b>93.0</b>   |
| <b>Reading - Secondary</b>                 |                              |                |                     |                     |                       |               |
| READING SPECIALIST MS                      | 29.0                         | 0.0            | 29.0                | 0.0                 | 0.0                   | 29.0          |
| READING SPECIALIST HS                      | 10.0                         | 0.0            | 10.0                | 0.0                 | 0.0                   | 10.0          |
| READING SPECIALIST OTHER                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER MIDDLE                             | 20.0                         | 0.0            | 20.0                | 0.0                 | 1.0                   | 21.0          |
| TEACHER RESOURCE                           | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| PARAEDUCATOR                               | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0           |
| <b>1803 Reading - Secondary Total</b>      | <b>65.0</b>                  | <b>0.0</b>     | <b>65.0</b>         | <b>0.0</b>          | <b>1.0</b>            | <b>66.0</b>   |

## Summary of All Positions

| Position                                      | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Science - Secondary</b>                    |                              |                |                     |                     |                       |               |
| TEACHER HIGH                                  | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| HOWARD COUNTY CONSERVANCY TEACHER             | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.5                   | 1.0           |
| ROBINSON NATURE CENTER TEACHER                | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.5                   | 1.0           |
| TEACHER RESOURCE                              | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PARAEDUCATOR HS                               | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| <b>1901 Science - Secondary Total</b>         | <b>14.0</b>                  | <b>0.0</b>     | <b>14.0</b>         | <b>0.0</b>          | <b>1.0</b>            | <b>15.0</b>   |
| <b>Social Studies - Secondary</b>             |                              |                |                     |                     |                       |               |
| TEACHER RESOURCE                              | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER HIGH                                  | 0.4                          | 0.0            | 0.4                 | 0.0                 | 0.0                   | 0.4           |
| <b>2001 Social Studies - Secondary Total</b>  | <b>1.4</b>                   | <b>0.0</b>     | <b>1.4</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>1.4</b>    |
| <b>Gifted and Talented</b>                    |                              |                |                     |                     |                       |               |
| TEACHER GT ES CLASSROOM                       | 78.0                         | 0.0            | 78.0                | 0.0                 | 1.5                   | 79.5          |
| TEACHER GT MS CLASSROOM                       | 60.0                         | 0.0            | 60.0                | 0.0                 | 0.0                   | 60.0          |
| TEACHER GT HS CLASSROOM                       | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| TEACHER RESOURCE                              | 2.0                          | 0.0            | 2.0                 | (1.0)               | 0.0                   | 1.0           |
| <b>2301 Gifted and Talented Total</b>         | <b>152.0</b>                 | <b>0.0</b>     | <b>152.0</b>        | <b>(1.0)</b>        | <b>1.5</b>            | <b>152.5</b>  |
| <b>Comprehensive Summer School</b>            |                              |                |                     |                     |                       |               |
| TECHNICAL SPECIALIST                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>2401 Comprehensive Summer School Total</b> | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>1.0</b>    |
| <b>Instructional Technology</b>               |                              |                |                     |                     |                       |               |
| TEACHER ELEM                                  | 59.8                         | 0.0            | 59.8                | 2.4                 | 0.0                   | 62.2          |
| TEACHER MIDDLE                                | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| TEACHER RESOURCE                              | 3.0                          | 0.0            | 3.0                 | (2.0)               | 0.0                   | 1.0           |
| <b>2501 Instructional Technology Total</b>    | <b>62.8</b>                  | <b>0.0</b>     | <b>62.8</b>         | <b>0.4</b>          | <b>0.0</b>            | <b>63.2</b>   |

## Summary of All Positions

| Position                                    | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|   |                              |                |                     |                     |                       |               |
| <b>Digital Education</b>                    |                              |                |                     |                     |                       |               |
| RESOURCE TEACHER                            | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| ASST DATA PROGRAM EVALUATION                | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER HIGH                                | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST                                  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>2601 Digital Education Total</b>         | <b>0.0</b>                   | <b>2.0</b>     | <b>2.0</b>          | <b>1.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Multimedia Communications</b>            |                              |                |                     |                     |                       |               |
| MANAGER                                     | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| COORDINATOR                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| AUDIOVISUAL PRODUCER CATV                   | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| PRODUCER TV CATV                            | 2.0                          | (2.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SPECIALIST                                  | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| PHOTOGRAPHER                                | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| WEB ASSISTANT                               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| WEB DEVELOPER                               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SR WEB DEVELOPER                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>2701 Multimedia Communications Total</b> | <b>10.0</b>                  | <b>(5.0)</b>   | <b>5.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>5.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Television Services</b>                  |                              |                |                     |                     |                       |               |
| MANAGER                                     | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| AUDIOVISUAL PRODUCER CATV                   | 0.0                          | 1.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| PRODUCER TV CATV                            | 0.0                          | 2.0            | 2.0                 | (2.0)               | 0.0                   | 0.0           |
| <b>2702 Television Services Total</b>       | <b>0.0</b>                   | <b>4.0</b>     | <b>4.0</b>          | <b>(3.0)</b>        | <b>0.0</b>            | <b>1.0</b>    |
|   |                              |                |                     |                     |                       |               |
| <b>Advanced Placement</b>                   |                              |                |                     |                     |                       |               |
| TEACHER                                     | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| <b>2801 Advanced Placement Total</b>        | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>0.0</b>    |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |                |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019  |
|  |                              |                |                     |                     |                       |                |
| <b>Dual Enrollment Programs</b>                          |                              |                |                     |                     |                       |                |
| RESOURCE TEACHER   | 0.0                          | 0.0            | 0.0                 | 0.0                 | 1.0                   | 1.0            |
| TEACHER  | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0            |
| <b>2802 Dual Enrollment Programs Total</b>               | <b>0.0</b>                   | <b>0.0</b>     | <b>0.0</b>          | <b>1.0</b>          | <b>1.0</b>            | <b>2.0</b>     |
|  |                              |                |                     |                     |                       |                |
| <b>Digital Learning Innovation and Design</b>            |                              |                |                     |                     |                       |                |
| TEACHER  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0            |
| <b>2901 Digital Learning Innovation and Design Total</b> | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>0.0</b>     |
|  |                              |                |                     |                     |                       |                |
| <b>Elementary School Instruction</b>                     |                              |                |                     |                     |                       |                |
| TEACHER ES STAFFING                                      | 912.0                        | 0.0            | 912.0               | (40.0)              | 0.0                   | 872.0          |
| PARAEDUCATOR ES  | 209.0                        | 0.0            | 209.0               | 0.0                 | 7.0                   | 216.0          |
| <b>3010 Elementary School Instruction Total</b>          | <b>1,121.0</b>               | <b>0.0</b>     | <b>1,121.0</b>      | <b>(40.0)</b>       | <b>7.0</b>            | <b>1,088.0</b> |
|  |                              |                |                     |                     |                       |                |
| <b>Middle School Instruction</b>                         |                              |                |                     |                     |                       |                |
| TEACHER MS STAFFING                                      | 656.0                        | 0.0            | 656.0               | (24.0)              | 0.0                   | 632.0          |
| <b>3020 Middle School Instruction Total</b>              | <b>656.0</b>                 | <b>0.0</b>     | <b>656.0</b>        | <b>(24.0)</b>       | <b>0.0</b>            | <b>632.0</b>   |
|  |                              |                |                     |                     |                       |                |
| <b>High School Instruction</b>                           |                              |                |                     |                     |                       |                |
| TEACHER HS STAFFING                                      | 897.1                        | 0.0            | 897.1               | (1.0)               | 0.0                   | 896.1          |
| PARAEDUCATOR HS  | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0           |
| <b>3030 High School Instruction Total</b>                | <b>909.1</b>                 | <b>0.0</b>     | <b>909.1</b>        | <b>(1.0)</b>        | <b>0.0</b>            | <b>908.1</b>   |
|  |                              |                |                     |                     |                       |                |
| <b>Instructional Support for Schools</b>                 |                              |                |                     |                     |                       |                |
| TEACHER POOL   | 50.0                         | 0.0            | 50.0                | (6.0)               | 0.0                   | 44.0           |
| TEACHER DIFFERENTIATED STAFF                             | 38.0                         | 0.0            | 38.0                | 8.0                 | 0.0                   | 46.0           |
| <b>3201 Instructional Support for Schools Total</b>      | <b>88.0</b>                  | <b>0.0</b>     | <b>88.0</b>         | <b>2.0</b>          | <b>0.0</b>            | <b>90.0</b>    |



## Summary of All Positions

| Position                              | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---------------------------------------|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|                                       | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Temporary Services</b>             |                              |                |                     |                     |                       |               |
| MANAGER                               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY                             | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| <b>3204 Temporary Services Total</b>  | <b>3.0</b>                   | <b>0.0</b>     | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
| <b>JROTC</b>                          |                              |                |                     |                     |                       |               |
| ROTC ADVISOR                          | 7.0                          | 0.0            | 7.0                 | 0.0                 | 0.0                   | 7.0           |
| <b>3205 JROTC Total</b>               | <b>7.0</b>                   | <b>0.0</b>     | <b>7.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>7.0</b>    |
| <b>Countywide Services</b>            |                              |                |                     |                     |                       |               |
| INSTR FACILITATOR                     | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| COORDINATOR                           | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| AUDIOLOGIST                           | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| OCCUPATIONAL THERAPIST                | 38.3                         | 0.0            | 38.3                | 0.0                 | 4.0                   | 42.3          |
| PHYSICAL THERAPIST                    | 14.8                         | 0.0            | 14.8                | 0.0                 | 1.0                   | 15.8          |
| SPEECH PATHOLOGIST                    | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| ADAPTIVE PE TEACHER                   | 12.0                         | 0.0            | 12.0                | 0.2                 | 1.0                   | 13.2          |
| BEHAVIOR SPECIALIST                   | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| TCHR OTHER SPEC ED COUNTYWIDE         | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TEACHER WORK STUDY                    | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| TEACHER RESOURCE                      | 7.0                          | 0.0            | 7.0                 | (1.0)               | 0.0                   | 6.0           |
| TRANSLATOR                            | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| VISUAL/HEARING IMPAIRED TEACHER       | 10.0                         | 0.0            | 10.0                | 0.0                 | 0.0                   | 10.0          |
| BRAILLIST                             | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| CLERK TYPIST                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASST OCCUPATIONAL THERAPIST           | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SECRETARY                             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECRETARY TEACHERS                    | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| PARAEDUCATOR                          | 3.0                          | 0.0            | 3.0                 | 1.0                 | 0.0                   | 4.0           |
| <b>3320 Countywide Services Total</b> | <b>114.1</b>                 | <b>0.0</b>     | <b>114.1</b>        | <b>0.2</b>          | <b>6.0</b>            | <b>120.3</b>  |

## Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |                |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019  |
| <b>Special Education School-Based Services</b>            |                              |                |                     |                     |                       |                |
| TEACHER   | 484.0                        | 0.0            | 484.0               | 0.0                 | 12.0                  | 496.0          |
| PARAEDUCATOR  | 395.5                        | 0.0            | 395.5               | 0.0                 | 22.0                  | 417.5          |
| PARAPRO STUDENT ASST                                      | 131.0                        | 0.0            | 131.0               | 0.0                 | 0.0                   | 131.0          |
| <b>3321 Special Education School-Based Services Total</b> | <b>1,010.5</b>               | <b>0.0</b>     | <b>1,010.5</b>      | <b>0.0</b>          | <b>34.0</b>           | <b>1,044.5</b> |
|   |                              |                |                     |                     |                       |                |
| <b>Cedar Lane</b>   |                              |                |                     |                     |                       |                |
| PRINCIPAL   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| ASSISTANT PRINCIPAL                                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| SECRETARY PRINCIPAL                                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| SECRETARY TEACHERS  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| ADAPTIVE PE TEACHER                                       | 0.2                          | 0.0            | 0.2                 | 0.6                 | 0.0                   | 0.8            |
| COMMUNITY LIAISON TEACHER                                 | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0            |
| TEACHER   | 27.5                         | 0.0            | 27.5                | (0.8)               | 0.0                   | 26.7           |
| PARAEDUCATOR  | 45.0                         | 0.0            | 45.0                | 0.0                 | 0.0                   | 45.0           |
| <b>3322 Cedar Lane Total</b>                              | <b>78.7</b>                  | <b>0.0</b>     | <b>78.7</b>         | <b>(0.2)</b>        | <b>0.0</b>            | <b>78.5</b>    |
|   |                              |                |                     |                     |                       |                |
| <b>Bridges</b>  |                              |                |                     |                     |                       |                |
| SCH MENTAL HEALTH TEACHER                                 | 4.0                          | 0.0            | 4.0                 | 0.0                 | 1.0                   | 5.0            |
| SPECIALIST MENTAL HEALTH                                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| SCH MENTAL HEALTH TECH                                    | 3.0                          | 0.0            | 3.0                 | 0.0                 | 1.0                   | 4.0            |
| ALTERNATIVE EDUCATION TEACHER                             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| TEACHER   | 7.0                          | 0.0            | 7.0                 | 0.0                 | 1.0                   | 8.0            |
| PARAEDUCATOR  | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0            |
| <b>3323 Bridges Total</b>                                 | <b>21.0</b>                  | <b>0.0</b>     | <b>21.0</b>         | <b>0.0</b>          | <b>3.0</b>            | <b>24.0</b>    |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|  |                              |                |                     |                     |                       |               |
| <b>Birth-Five Early Intervention Services</b>            |                              |                |                     |                     |                       |               |
| INSTR FACILITATOR  | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| COORDINATOR  | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| SECRETARY  | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.0                   | 0.5           |
| BEHAVIORAL SPECIALIST                                    | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TEACHER RESOURCE   | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TEACHER RECC   | 82.5                         | 0.0            | 82.5                | 0.0                 | 10.5                  | 93.0          |
| PARAEDUCATOR   | 71.0                         | 0.0            | 71.0                | 0.0                 | 4.0                   | 75.0          |
| PARAPRO STUDENT ASST                                     | 24.0                         | 0.0            | 24.0                | 0.0                 | 0.0                   | 24.0          |
| <b>3324 Birth-Five Early Intervention Services Total</b> | <b>183.0</b>                 | <b>0.0</b>     | <b>183.0</b>        | <b>0.0</b>          | <b>14.5</b>           | <b>197.5</b>  |
|  |                              |                |                     |                     |                       |               |
| <b>Speech, Language, and Hearing Services</b>            |                              |                |                     |                     |                       |               |
| INSTR FACILITATOR  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPEECH PATHOLOGIST                                       | 105.9                        | 0.0            | 105.9               | 1.0                 | 8.6                   | 115.5         |
| INTERPRETER-EDUCATIONAL                                  | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| VISUAL/HEARING IMPAIRED TEACHER                          | 2.0                          | 0.0            | 2.0                 | (1.0)               | 0.0                   | 1.0           |
| ASST SPEECH LANG PATHOLOGIST                             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>3325 Speech, Lang, and Hearing Services Total</b>     | <b>121.9</b>                 | <b>0.0</b>     | <b>121.9</b>        | <b>0.0</b>          | <b>8.6</b>            | <b>130.5</b>  |
|  |                              |                |                     |                     |                       |               |
| <b>Nonpublic &amp; Community Intervention</b>            |                              |                |                     |                     |                       |               |
| TEACHER RESOURCE   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>3328 Nonpublic &amp; Community Intervention Total</b> | <b>1.0</b>                   | <b>0.0</b>     | <b>1.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>1.0</b>    |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|  |                              |                |                     |                     |                       |               |
| <b>Special Education - Central Office</b>            |                              |                |                     |                     |                       |               |
| EXECUTIVE DIRECTOR                                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| INSTR FACILITATOR                                    | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| SECRETARY  | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SPECIAL EDUCATION PARENT LIAISON                     | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER RESOURCE                                     | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICAL ASSISTANT                                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>3330 Special Education - Central Office Total</b> | <b>9.0</b>                   | <b>1.0</b>     | <b>10.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>10.0</b>   |
|  |                              |                |                     |                     |                       |               |
| <b>Homewood</b>                                      |                              |                |                     |                     |                       |               |
| GUIDANCE COUNSELOR OTHER                             | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SCH MENTAL HEALTH THERAPIST                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SCH MENTAL HEALTH TECH                               | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| ALTERNATIVE EDUCATION TEACHER                        | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER SPEC ED                                      | 4.0                          | 0.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| TEACHER  | 25.8                         | 0.0            | 25.8                | 0.0                 | 0.0                   | 25.8          |
| PARAEDUCATOR MS                                      | 4.0                          | 0.0            | 4.0                 | 1.0                 | 0.0                   | 5.0           |
| PARAEDUCATOR HS                                      | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0           |
| PARAEDUCATOR OTHER                                   | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| <b>3402 Homewood Total</b>                           | <b>47.8</b>                  | <b>0.0</b>     | <b>47.8</b>         | <b>1.0</b>          | <b>0.0</b>            | <b>48.8</b>   |
|  |                              |                |                     |                     |                       |               |
| <b>Alternative In-School Programs</b>                |                              |                |                     |                     |                       |               |
| SCH MENTAL HEALTH THERAPIST                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SCH MENTAL HEALTH TEACHER                            | 10.0                         | 0.0            | 10.0                | 0.0                 | 0.0                   | 10.0          |
| ALTERNATIVE EDUCATION TEACHER                        | 20.0                         | 0.0            | 20.0                | 0.0                 | 0.0                   | 20.0          |
| TEACHER RESOURCE                                     | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| PARAEDUCATOR ES                                      | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| PARAEDUCATOR MS                                      | 10.0                         | 0.0            | 10.0                | 0.0                 | 0.0                   | 10.0          |
| PARAEDUCATOR HS                                      | 8.0                          | 0.0            | 8.0                 | 0.0                 | 0.0                   | 8.0           |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| RETENTION PARAEDUCATOR   | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0           |
| SOCIAL WORKERS   | 0.0                          | 0.0            | 0.0                 | 0.0                 | 3.0                   | 3.0           |
| <b>3403 Alternative In-School Programs Total</b>                     | <b>67.0</b>                  | <b>0.0</b>     | <b>67.0</b>         | <b>(1.0)</b>        | <b>3.0</b>            | <b>69.0</b>   |
| <b>Academic Intervention</b>   |                              |                |                     |                     |                       |               |
| LIAISON COMMUNITY  | 21.0                         | 0.0            | 21.0                | 0.0                 | 0.0                   | 21.0          |
| CLERK TYPIST   | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0           |
| <b>3501 Academic Intervention Total</b>                              | <b>22.0</b>                  | <b>0.0</b>     | <b>22.0</b>         | <b>(1.0)</b>        | <b>0.0</b>            | <b>21.0</b>   |
| <b>Career Connections</b>  |                              |                |                     |                     |                       |               |
| TEACHER HIGH   | 14.5                         | 0.0            | 14.5                | (1.0)               | 0.0                   | 13.5          |
| <b>3701 Career Connections Total</b>                                 | <b>14.5</b>                  | <b>0.0</b>     | <b>14.5</b>         | <b>(1.0)</b>        | <b>0.0</b>            | <b>13.5</b>   |
| <b>Centralized Career Academies</b>                                  |                              |                |                     |                     |                       |               |
| TECHNICIAN COMPUTER  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COMMUNITY LIAISON TEACHER  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER RESOURCE   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER HIGH   | 23.0                         | 0.0            | 23.0                | 0.0                 | 2.0                   | 25.0          |
| <b>3801 Centralized Career Academies Total</b>                       | <b>26.0</b>                  | <b>0.0</b>     | <b>26.0</b>         | <b>0.0</b>          | <b>2.0</b>            | <b>28.0</b>   |
| <b>School Administration and Instructional Leadership</b>            |                              |                |                     |                     |                       |               |
| PRINCIPAL  | 76.0                         | 0.0            | 76.0                | 0.0                 | 0.0                   | 76.0          |
| ASSISTANT PRINCIPAL  | 116.0                        | 0.0            | 116.0               | 4.0                 | 3.0                   | 123.0         |
| LEADERSHIP INTERN  | 11.0                         | 0.0            | 11.0                | (4.0)               | 0.0                   | 7.0           |
| MGR ATHLETICS & ACTIVITIES   | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| SCHOOL FINANCIAL BOOKKEEPER  | 12.0                         | 0.0            | 12.0                | 0.0                 | 0.0                   | 12.0          |
| SECRETARY PRINCIPAL  | 76.0                         | 0.0            | 76.0                | 0.0                 | 0.0                   | 76.0          |
| SECRETARY TEACHERS   | 150.0                        | 0.0            | 150.0               | 0.0                 | 1.5                   | 151.5         |
| SECURITY ASSISTANT   | 15.0                         | (15.0)         | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| <b>4701 School Administration and Instructional Leadership Total</b> | <b>468.0</b>                 | <b>(15.0)</b>  | <b>453.0</b>        | <b>0.0</b>          | <b>4.5</b>            | <b>457.5</b>  |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Teacher and Paraprofessional Development</b>            |                              |                |                     |                     |                       |               |
| DIRECTOR   | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR  | 3.0                          | (1.0)          | 2.0                 | (1.0)               | 0.0                   | 1.0           |
| FACILITATOR  | 8.0                          | (2.0)          | 6.0                 | (3.0)               | 0.0                   | 3.0           |
| MANAGER  | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SECRETARY  | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICAL ASSISTANT  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TEACHER RESOURCE   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>4801 Teacher and Paraprofessional Development Total</b> | <b>17.0</b>                  | <b>(5.0)</b>   | <b>12.0</b>         | <b>(4.0)</b>        | <b>0.0</b>            | <b>8.0</b>    |
| <b>Leadership Development</b>                              |                              |                |                     |                     |                       |               |
| DIRECTOR   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| FACILITATOR  | 0.0                          | 2.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SECRETARY  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>4802 Leadership Development Total</b>                   | <b>0.0</b>                   | <b>5.0</b>     | <b>5.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>5.0</b>    |
| <b>School Counseling</b>                                   |                              |                |                     |                     |                       |               |
| SCHOOL COUNSELOR ES  | 44.0                         | 0.0            | 44.0                | 0.0                 | 1.0                   | 45.0          |
| SCHOOL COUNSELOR MS  | 43.5                         | 0.0            | 43.5                | 0.0                 | 0.0                   | 43.5          |
| SCHOOL COUNSELOR HS  | 65.0                         | 0.0            | 65.0                | 0.0                 | 0.0                   | 65.0          |
| SCHOOL COUNSELOR OTHER                                     | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| INSTRUCTIONAL FACILITATOR                                  | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| TEACHER RESOURCE   | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| CLERK MIDDLE SCHOOL DATA                                   | 20.0                         | 0.0            | 20.0                | 0.0                 | 0.0                   | 20.0          |
| GRADE SCHEDULING PROCESSOR                                 | 12.5                         | 0.0            | 12.5                | 0.0                 | 0.0                   | 12.5          |
| REGISTRAR  | 17.5                         | 0.0            | 17.5                | 0.0                 | 0.0                   | 17.5          |
| SECRETARY GUIDANCE   | 32.0                         | 0.0            | 32.0                | 0.0                 | 0.0                   | 32.0          |
| TECHNICAL ASSISTANT  | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| <b>5601 School Counseling Total</b>                        | <b>240.5</b>                 | <b>0.0</b>     | <b>240.5</b>        | <b>0.0</b>          | <b>1.0</b>            | <b>241.5</b>  |

# Summary of All Positions

| Position  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| <b>Psychological Services</b>                               |                              |                |                     |                     |                       |               |
| PSYCHOLOGIST  | 66.7                         | 0.0            | 66.7                | 0.0                 | 1.7                   | 68.4          |
| TEACHER RESOURCE  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>5701 Psychological Services Total</b>                    | <b>67.7</b>                  | <b>0.0</b>     | <b>67.7</b>         | <b>0.0</b>          | <b>1.7</b>            | <b>69.4</b>   |
| <b>Pupil Personnel Services</b>                             |                              |                |                     |                     |                       |               |
| COORDINATOR   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| PUPIL PERSONNEL WORKER                                      | 22.0                         | 0.0            | 22.0                | 0.0                 | 0.0                   | 22.0          |
| SECRETARY   | 2.0                          | 0.0            | 2.0                 | 1.0                 | 0.0                   | 3.0           |
| SPEC RESIDENCY STUDENT REASSIGNMENT                         | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>6101 Pupil Personnel Services Total</b>                  | <b>26.0</b>                  | <b>0.0</b>     | <b>26.0</b>         | <b>1.0</b>          | <b>0.0</b>            | <b>27.0</b>   |
| <b>Teenage Parent, Child Care, and Outreach</b>             |                              |                |                     |                     |                       |               |
| DAYCARE PROVIDER ASSISTANT                                  | 5.0                          | 0.0            | 5.0                 | 0.0                 | 0.0                   | 5.0           |
| TEACHER TEEN PARENTING                                      | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| <b>6103 Teenage Parent, Child Care &amp; Outreach Total</b> | <b>5.0</b>                   | <b>0.0</b>     | <b>5.0</b>          | <b>1.0</b>          | <b>0.0</b>            | <b>6.0</b>    |
| <b>Health Services</b>                                      |                              |                |                     |                     |                       |               |
| COORDINATOR   | 0.0                          | 0.0            | 0.0                 | 1.0                 | 0.0                   | 1.0           |
| SPECIALIST  | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| SECRETARY   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| NURSE   | 65.0                         | 2.0            | 67.0                | 0.0                 | 3.0                   | 70.0          |
| HEALTH ASSISTANT  | 65.0                         | (2.0)          | 63.0                | 0.0                 | 0.0                   | 63.0          |
| <b>6401 Health Services Total</b>                           | <b>134.0</b>                 | <b>0.0</b>     | <b>134.0</b>        | <b>1.0</b>          | <b>3.0</b>            | <b>138.0</b>  |
| <b>Student Transportation</b>                               |                              |                |                     |                     |                       |               |
| DIRECTOR PUPIL TRANSPORTATION                               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| AREA MANAGER TRANSPORTATION                                 | 6.0                          | 0.0            | 6.0                 | 0.0                 | 0.0                   | 6.0           |
| SECRETARY   | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |

## Summary of All Positions

| Position                                 | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
| SCHOOL BUS ROUTER                        | 1.0                          | 0.0            | 1.0                 | 0.0                 | 1.0                   | 2.0           |
| DRIVER TRAINER PUPIL TRANSPORTATION      | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TRANSPORTATION ANALYST/PLANNER           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>6801 Student Transportation Total</b> | <b>15.0</b>                  | <b>0.0</b>     | <b>15.0</b>         | <b>0.0</b>          | <b>1.0</b>            | <b>16.0</b>   |
|  |                              |                |                     |                     |                       |               |
| <b>Custodial Services</b>                |                              |                |                     |                     |                       |               |
| MANAGER                                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASST MANAGER                             | 4.0                          | 0.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| AREA FIELD REPRESENTATIVE                | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CUSTODIAN                                | 401.5                        | 0.0            | 401.5               | 0.0                 | 6.0                   | 407.5         |
| LEADMAN CUSTODIAL SPECIALIST             | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| MAINTENANCE WORKER                       | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| MECHANIC PREVENTIVE MAINT                | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SECRETARY                                | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| TRAINER SPEC CUSTODIAL/GROUNDS           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>7102 Custodial Services Total</b>     | <b>416.5</b>                 | <b>0.0</b>     | <b>416.5</b>        | <b>0.0</b>          | <b>6.0</b>            | <b>422.5</b>  |
|  |                              |                |                     |                     |                       |               |
| <b>Logistics Center</b>                  |                              |                |                     |                     |                       |               |
| MANAGER                                  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASST MANAGER                             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST                               | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| CLERK STOCK WAREHOUSE                    | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CLERK SUPPORT SERVICES                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| CLERK TYPIST                             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MATERIALS HANDLER WAREHOUSE              | 9.0                          | 0.0            | 9.0                 | 0.0                 | 0.0                   | 9.0           |
| <b>7301 Logistics Center Total</b>       | <b>15.0</b>                  | <b>(1.0)</b>   | <b>14.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>14.0</b>   |



## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|  |                              |                |                     |                     |                       |               |
| <b>Safety and Risk Management</b>                                |                              |                |                     |                     |                       |               |
| MANAGER  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| IEQ COORDINATOR  | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| ASST SAFETY RISK MANAGEMENT WC                                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST   | 2.0                          | (2.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>7401 Safety and Risk Management Total</b>                     | <b>6.0</b>                   | <b>(3.0)</b>   | <b>3.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>3.0</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Environment</b>   |                              |                |                     |                     |                       |               |
| INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER        | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>7402 Environment Total</b>                                    | <b>0.0</b>                   | <b>2.0</b>     | <b>2.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>2.0</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Security, Emergency Preparedness, and Response</b>            |                              |                |                     |                     |                       |               |
| DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE       | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| OFFICER INVESTIGATION/SECURITY                                   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SECURITY ASSISTANT   | 0.0                          | 15.0           | 15.0                | 0.0                 | 0.0                   | 15.0          |
| SECRETARY  | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICIAN   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>7403 Security, Emergency Preparedness, and Response Total</b> | <b>0.0</b>                   | <b>20.0</b>    | <b>20.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>20.0</b>   |
|  |                              |                |                     |                     |                       |               |
| <b>Facilities Administration</b>                                 |                              |                |                     |                     |                       |               |
| EXECUTIVE DIRECTOR   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER  | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SAFETY ASSISTANT   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| SPECIALIST   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>7601 Facilities Administration Total</b>                      | <b>5.0</b>                   | <b>(1.0)</b>   | <b>4.0</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>4.0</b>    |

## Summary of All Positions

| Position                               | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|  |                              |                |                     |                     |                       |               |
| <b>Building Maintenance</b>            |                              |                |                     |                     |                       |               |
| DIRECTOR                               | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MANAGER                                | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASST MANAGER                           | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| ACCOUNTING ASSISTANT                   | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| BOILER BURNER SPECIALIST               | 4.0                          | 0.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| CARPENTER                              | 14.0                         | 0.0            | 14.0                | 0.0                 | 0.0                   | 14.0          |
| COORDINATOR INVENTORY/DATA             | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| COORDINATOR MAINTENANCE INV            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ELECTRICIAN                            | 9.0                          | 2.0            | 11.0                | 0.0                 | 0.0                   | 11.0          |
| FIRE EXTINGUISHER SERVICE TECH         | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| LEADMAN CARPENTER                      | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| LEADMAN ELECTRICAL                     | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| LEADMAN HVAC                           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| MAINTENANCE CONTROL SPECIALIST         | 6.0                          | (2.0)          | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| MECHANIC PREVENTIVE MAINTENANCE        | 8.0                          | (2.0)          | 6.0                 | 0.0                 | 0.0                   | 6.0           |
| PAINTER                                | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| PLUMBER JOURNEYMAN                     | 6.0                          | 0.0            | 6.0                 | 0.0                 | 0.0                   | 6.0           |
| PLUMBER MASTER                         | 2.0                          | 0.0            | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| REGISTERED LOCKSMITH                   | 2.0                          | 1.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| ROOFER                                 | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 1.0                   | 2.0           |
| SECRETARY                              | 3.0                          | (1.0)          | 2.0                 | 0.0                 | 0.0                   | 2.0           |
| SPECIALIST                             | 1.0                          | 2.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| TECHNICIAN                             | 24.0                         | (1.0)          | 23.0                | 0.0                 | 1.0                   | 24.0          |
| WELDER                                 | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0           |
| <b>7602 Building Maintenance Total</b> | <b>96.0</b>                  | <b>(1.0)</b>   | <b>95.0</b>         | <b>0.0</b>          | <b>2.0</b>            | <b>97.0</b>   |
|  |                              |                |                     |                     |                       |               |
| <b>Grounds Maintenance</b>             |                              |                |                     |                     |                       |               |
| MANAGER                                | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ASST MANAGER                           | 1.5                          | 0.0            | 1.5                 | 0.0                 | 0.0                   | 1.5           |
| GROUNDS WORKER                         | 23.0                         | 1.0            | 24.0                | 0.0                 | 0.0                   | 24.0          |
| IRRIGATION SVC TECH/GRDSKPR            | 2.0                          | (1.0)          | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| LEADMAN GROUNDS                        | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |

## Summary of All Positions

| Position   | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |                |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019  |
| LEADMAN MECHANIC                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| MECHANIC   | 3.0                          | 0.0            | 3.0                 | 0.0                 | 1.0                   | 4.0            |
| <b>7801 Grounds Maintenance Total</b>            | <b>34.5</b>                  | <b>0.0</b>     | <b>34.5</b>         | <b>0.0</b>          | <b>1.0</b>            | <b>35.5</b>    |
|  |                              |                |                     |                     |                       |                |
| <b>Community Services - Grounds</b>              |                              |                |                     |                     |                       |                |
| ASST MANAGER                                     | 0.5                          | 0.0            | 0.5                 | 0.0                 | 0.0                   | 0.5            |
| GROUNDWORKER                                     | 11.0                         | 0.0            | 11.0                | 0.0                 | 0.0                   | 11.0           |
| IRRIGATION SVC TECH/GRDSKPR                      | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| LEADMAN GROUNDS                                  | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0            |
| LEADMAN MECHANIC                                 | 1.0                          | (1.0)          | 0.0                 | 0.0                 | 0.0                   | 0.0            |
| MECHANIC   | 1.0                          | 1.0            | 2.0                 | 0.0                 | 0.0                   | 2.0            |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| <b>9201 Community Services - Grounds Total</b>   | <b>18.5</b>                  | <b>0.0</b>     | <b>18.5</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>18.5</b>    |
|  |                              |                |                     |                     |                       |                |
| <b>Use of Facilities</b>                         |                              |                |                     |                     |                       |                |
| ADMINISTRATOR COMMUNITY USE OF SCHOOLS           | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0            |
| ROUSE THEATER FACILITY MANAGER                   | 0.8                          | 0.0            | 0.8                 | 0.0                 | 0.0                   | 0.8            |
| SPECIALIST                                       | 0.0                          | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0            |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| TECH DIRECTOR ROUSE THEATER                      | 0.8                          | 0.0            | 0.8                 | 0.0                 | 0.0                   | 0.8            |
| <b>9301 Use of Facilities Total</b>              | <b>3.6</b>                   | <b>0.0</b>     | <b>3.6</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>2.6</b>     |
|  |                              |                |                     |                     |                       |                |
| <b>International Student Services</b>            |                              |                |                     |                     |                       |                |
| SPECIALIST                                       | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| LIAISON HISPANIC ACHVMNT                         | 18.0                         | 0.0            | 18.0                | 0.0                 | 0.0                   | 18.0           |
| LIAISON INTERNATIONAL ACHIEVEMENT                | 9.0                          | 0.0            | 9.0                 | 0.0                 | 0.0                   | 9.0            |
| SECRETARY  | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| <b>9501 International Student Services Total</b> | <b>29.0</b>                  | <b>0.0</b>     | <b>29.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>29.0</b>    |
|  |                              |                |                     |                     |                       |                |
| <b>Operating Fund Total</b>                      | <b>7,844.0</b>               | <b>(2.0)</b>   | <b>7,842.1</b>      | <b>(133.1)</b>      | <b>124.8</b>          | <b>7,833.8</b> |
|  |                              |                |                     |                     |                       |                |

## Summary of All Positions

| Position                                     | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |               |
|--|------------------------------|----------------|---------------------|---------------------|-----------------------|---------------|
|  | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019 |
|  |                              |                |                     |                     |                       |               |
| <b>Food and Nutrition Service</b>            |                              |                |                     |                     |                       |               |
| DIRECTOR                                     | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| ACCOUNTANT                                   | 2.0                          | 0.0            | 2.0                 | (1.0)               | 0.0                   | 1.0           |
| DIETICIAN                                    | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| REP AREA FOOD SERVICE                        | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| CLERK ACCOUNT                                | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| FOOD SERV MANAGER                            | 75.5                         | 0.0            | 75.5                | 0.0                 | 0.1                   | 75.6          |
| FOOD SERV WORKER                             | 106.5                        | 0.0            | 106.5               | 1.0                 | 2.2                   | 109.7         |
| SECRETARY                                    | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| TECHNICAL ASSISTANT                          | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>8301 Food and Nutrition Service Total</b> | <b>192.0</b>                 | <b>0.0</b>     | <b>192.0</b>        | <b>0.0</b>          | <b>2.3</b>            | <b>194.3</b>  |
|  |                              |                |                     |                     |                       |               |
| <b>Jim Rouse Theatre Fund</b>                |                              |                |                     |                     |                       |               |
| TECH DIRECTOR ROUSE THEATER                  | 0.2                          | 0.0            | 0.2                 | 0.0                 | 0.0                   | 0.2           |
| <b>9204 Jim Rouse Theatre Fund Total</b>     | <b>0.2</b>                   | <b>0.0</b>     | <b>0.2</b>          | <b>0.0</b>          | <b>0.0</b>            | <b>0.2</b>    |
|  |                              |                |                     |                     |                       |               |
| <b>Print Services</b>                        |                              |                |                     |                     |                       |               |
| MANAGER                                      | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| AUDIOVISUAL PRODUCER                         | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| OPERATOR PRESS                               | 3.0                          | 0.0            | 3.0                 | 0.0                 | 0.0                   | 3.0           |
| OPERATOR REPRO EQUIPMENT                     | 4.0                          | 0.0            | 4.0                 | 0.0                 | 0.0                   | 4.0           |
| PRESS OPERATOR II                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0           |
| <b>9713 Print Services Total</b>             | <b>10.0</b>                  | <b>0.0</b>     | <b>10.0</b>         | <b>0.0</b>          | <b>0.0</b>            | <b>10.0</b>   |

## Summary of All Positions

| Position                                  | FULL TIME EQUIVALENTS (FTEs) |                |                     |                     |                       |                |
|---|------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|
|   | Adjusted Positions FY 2018   | Change FY 2018 | Preliminary FY 2019 | Adjustments FY 2019 | New Positions FY 2019 | Total FY 2019  |
| <b>Technology Services</b>                |                              |                |                     |                     |                       |                |
| SENIOR MANAGER                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| COORDINATOR                               | 2.0                          | (1.0)          | 1.0                 | 1.0                 | 0.0                   | 2.0            |
| ASSISTANT COORDINATOR                     | 0.0                          | 1.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| MANAGER                                   | 4.0                          | 1.0            | 5.0                 | 0.0                 | 0.0                   | 5.0            |
| PROJECT MANAGER                           | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| ASSISTANT MANAGER                         | 4.0                          | 0.0            | 4.0                 | 2.0                 | 0.0                   | 6.0            |
| ANALYST                                   | 3.0                          | 3.0            | 6.0                 | (1.0)               | 0.0                   | 5.0            |
| ENGINEER                                  | 5.0                          | 0.0            | 5.0                 | 1.0                 | 1.0                   | 7.0            |
| TECHNICIAN                                | 25.0                         | 0.0            | 25.0                | (3.0)               | 0.0                   | 22.0           |
| SPECIALIST                                | 8.0                          | (1.0)          | 7.0                 | 0.0                 | 0.0                   | 7.0            |
| TECHNOLOGY SUPPORT                        | 6.0                          | (1.0)          | 5.0                 | (1.0)               | 0.0                   | 4.0            |
| SECRETARY                                 | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| <b>9714 Technology Services Total</b>     | <b>60.0</b>                  | <b>2.0</b>     | <b>62.0</b>         | <b>(1.0)</b>        | <b>1.0</b>            | <b>62.0</b>    |
| <b>Health Fund</b>                        |                              |                |                     |                     |                       |                |
| MANAGER                                   | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| WELLNESS SPECIALIST                       | 0.0                          | 0.0            | 0.0                 | (1.0)               | 0.0                   | (1.0)          |
| ASSISTANT BENEFITS                        | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| PROJECT ASSISTANT                         | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| CLERK BENEFITS                            | 1.0                          | 0.0            | 1.0                 | 0.0                 | 0.0                   | 1.0            |
| <b>9715 Health Fund Total</b>             | <b>4.0</b>                   | <b>0.0</b>     | <b>4.0</b>          | <b>(1.0)</b>        | <b>0.0</b>            | <b>3.0</b>     |
| <b>Workers' Compensation</b>              |                              |                |                     |                     |                       |                |
| ASST CLAIMS SAFETY & INSURANCE SPECIALIST | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0            |
| SECRETARY                                 | 1.0                          | 0.0            | 1.0                 | (1.0)               | 0.0                   | 0.0            |
| <b>9716 Workers' Compensation Total</b>   | <b>2.0</b>                   | <b>0.0</b>     | <b>2.0</b>          | <b>(2.0)</b>        | <b>0.0</b>            | <b>0.0</b>     |
| <b>Other Funds Total</b>                  | <b>268.2</b>                 | <b>2.0</b>     | <b>270.2</b>        | <b>(4.0)</b>        | <b>3.3</b>            | <b>269.5</b>   |
| <b>Grants Fund Total</b>                  | <b>193.0</b>                 | <b>0.0</b>     | <b>193.0</b>        | <b>0.0</b>          | <b>0.7</b>            | <b>193.7</b>   |
| <b>Grand Total All Funds</b>              | <b>8,305.2</b>               | <b>0.0</b>     | <b>8,305.3</b>      | <b>(137.1)</b>      | <b>128.8</b>          | <b>8,297.0</b> |

Following a beginning-of-year categorical transfer, a total of 84.3 additional positions will be added for a total of 8,381.3 in FY 2019.

## Schedule of New Positions – General Fund

This schedule provides details of the funding for new positions included in the operating budget.

| Program   | Description  | FTE   | Amount              |
|---|--|---|---------------------|
| <b>Operating Budget New Position Requests - School-Based</b>    |  |   |                     |
| 1002  | English for Speakers of Other Languages            | 2.0 Elementary Teachers and 2.0 Elementary Paraeducators  | 4.0 \$ 158,000      |
| 1301  | Early Childhood Programs                           | 2.0 Elementary Pre-K Teachers, 4.0 Elementary Kindergarten Teachers, 2.0 Pre-k Paraeducators and 4.0 Kindergarten Paraeducators | 12.0 474,000        |
| 1501  | Library Media                                      | 1.0 Elementary Paraeducator   | 1.0 24,000          |
| 1601  | Music  | 2.5 Instrumental Music Teachers   | 2.5 137,500         |
| 1802  | Reading - Elementary                               | 1.5 Elementary Reading Specialist   | 1.5 109,500         |
| 1803  | Reading - Secondary                                | 1.0 Middle School Teacher   | 1.0 73,000          |
| 2301  | Gifted and Talented                                | 1.5 Elementary GT Teachers  | 1.5 82,500          |
| 2802  | Dual Enrollment Programs                           | 1.0 Resource Teacher for JumpStart  | 1.0 75,000          |
| 3010  | Elementary School Instruction                      | 7.0 Elementary Paraeducators  | 7.0 168,000         |
| 3320  | Countywide Services                                | 4.0 Occupational Therapists, 1.0 Physical Therapist and 1.0 Adaptive PE Teacher   | 6.0 445,000         |
| 3321  | Special Education School-Based Services            | 12.0 Teachers and 22.0 Special Education Paraeducator   | 34.0 1,464,000      |
| 3323  | Bridges  | 2.0 Mental Health Teacher and 1.0 Mental Health Tech  | 3.0 198,000         |
| 3324  | Birth-Five Early Intervention Services             | 10.5 Teachers and 4.0 Paraeducators   | 14.5 673,500        |
| 3325  | Speech, Lang, and Hearing Services                 | 8.6 Speech Pathologist  | 8.6 589,000         |
| 3403  | Alternative In-School Programs                     | 3.0 Social Workers  | 3.0 183,000         |
| 3801  | Centralized Career Academies                       | 1.0 Agriculture Teacher and 1.0 HVAC Teacher  | 2.0 122,000         |
| 4701  | School Administration and Instructional Leadership | 3.0 Assistant Principals and 1.5 Teacher Secretaries  | 4.5 383,547         |
| 5601  | School Counseling                                  | 1.0 Guidance Counselor  | 1.0 51,000          |
| 5701  | Psychological Services                             | 1.7 Psychologist  | 1.7 135,133         |
| 6401  | Health Services                                    | 3.0 Nurses  | 3.0 210,000         |
| <b>Total School-Based Positions</b>                             |  | <b>112.8</b>  | <b>\$ 5,755,680</b> |
| <b>Operating Budget New Position Requests - NonSchool-Based</b> |  |   |                     |
| 0304  | Chief Academic Officer                             | 1.0 Coordinator Dual Enrollment - JumpStart program   | 1.0 117,000         |
| 1901  | Science - Secondary                                | 0.5 Howard County Conservancy Position and 0.5 Robinson Nature Center Position  | 1.0 61,000          |
| 6801  | Student Transportation                             | 1.0 Bus Router  | 1.0 45,000          |
| 7102  | Custodial Services                                 | 6.0 Custodians  | 6.0 212,160         |
| 7602  | Building Maintenance                               | 1.0 Roofer and 1.0 Technician   | 2.0 122,000         |
| 7801  | Grounds Maintenance                                | 1.0 Mechanic  | 1.0 53,000          |
| <b>Total NonSchool-Based Positions</b>                          |  | <b>12.0</b>   | <b>\$ 610,160</b>   |
| <b>Grand Total New Positions</b>                                |  | <b>124.8</b>  | <b>\$ 6,365,840</b> |

Following a beginning-of-year categorical transfer, General Fund new positions will increase by 1.0 to 125.8 new positions.

## FY 2018 Position Adjustments

In the FY 2018 Approved Budget, 128.5 positions were included but frozen to reduce expenditures in light of budget constraints. The funding for those positions was removed from the respective programs, but the FTE remained. To more accurately reflect the budgeted and funded positions, the unfunded positions have been removed from each program and a revised FY 2018 Approved FTE total will be presented in this budget.

Reductions were made in the following programs and noted in the program highlights.

### FY 2018 Approved Positions

8,418.2

| Positions Frozen and Unfunded in FY 2018 |  |  |     |                          |
|--|--|--|-----|--------------------------|
| Program Number                           | Program Name                                 | Position Title   | FTE | Category                 |
| 0103                                     | Organizational Support Services              | Secretary  | 2.0 | Administration           |
| 0201                                     | Chief Operating Officer                      | Secretary  | 1.0 | Administration           |
| 0206                                     | Accounting                                   | Accountant   | 1.0 | Administration           |
| 0303                                     | Human Resources                              | Technical Assistant  | 1.0 | Administration           |
| 0303                                     | Human Resources                              | Secretary  | 3.0 | Administration           |
| 0304                                     | Central Office Instructional Personnel       | Instructional Facilitator  | 4.0 | Mid-Level Administration |
| 0304                                     | Central Office Instructional Personnel       | Specialist   | 1.0 | Mid-Level Administration |
| 0304                                     | Central Office Instructional Personnel       | Curriculum Coordinator for 1/2 year  | 1.0 | Mid-Level Administration |
| 0304                                     | Central Office Instructional Personnel       | Secretary  | 2.0 | Mid-Level Administration |
| 1503                                     | Media Technical Services                     | Clerk  | 1.0 | Mid-Level Administration |
| 4801                                     | Professional and Organizational Development  | Secretary  | 1.0 | Mid-Level Administration |
| 4701                                     | School Administration and School Improvement | ES42 Principal - 1/2 year  | 1.0 | Mid-Level Administration |
| 4701                                     | School Administration and School Improvement | ES42 Principal Secretary - 1/2 year  | 1.0 | Mid-Level Administration |
| 1401                                     | Mathematics - Secondary                      | Mathematics Instruction Support Teacher                                    | 2.0 | Instruction              |
| 0901                                     | English Language Arts - Secondary            | Literacy Coach (6.0 FTE to be funded by another program)                   | 6.0 | Instruction              |
| 1803                                     | Reading Secondary                            | Resource Teacher   | 1.0 | Instruction              |
| 4801                                     | Professional and Organizational Development  | Resource Teacher   | 1.0 | Instruction              |
| 1001                                     | World Languages                              | Instructional Facilitator World Language                                   | 1.0 | Instruction              |
| 0601                                     | Art  | Art Teacher  | 1.0 | Instruction              |
| 1301                                     | Early Childhood                              | Early Childhood Teacher  | 1.0 | Instruction              |
| 1501                                     | Library Media                                | Media Specialist   | 1.0 | Instruction              |
| 1601                                     | Music  | Music Teacher  | 1.0 | Instruction              |
| 1802                                     | Reading - Elementary                         | Reading Specialist   | 2.0 | Instruction              |
| 1901                                     | Secondary Science                            | Robinson Nature Center Teacher   | 0.5 | Instruction              |
| 2501                                     | Instructional Technology                     | Instructional Technology Teacher (4.0 FTE to be funded by another program) | 5.0 | Instruction              |

| Program Number | Program Name                  | Position Title                           | FTE  | Category   |
|----------------|-------------------------------|--|------|--|
| 3010           | Elementary School Instruction | Elementary Teacher                       | 4.0  | Instruction                                      |
| 3020           | Middle School Instruction     | Middle School Teacher                    | 15.0 | Instruction                                      |
| 3030           | High School Instruction       | High School Teacher                      | 16.0 | Instruction                                      |
| 5601           | School Counseling             | Counselor                                | 1.0  | Instruction                                      |
| 5701           | Psychological Services        | Psychologist                             | 1.0  | Instruction                                      |
| 6101           | Pupil Personnel Services      | Secretary                                | 1.0  | Student Personnel Services                       |
| 6401           | Health Services               | Nurse                                    | 2.0  | Health Services                                  |
| 6401           | Health Services               | Secretary                                | 1.0  | Health Services                                  |
| 6401           | Health Services               | Health Assistant                         | 1.0  | Health Services                                  |
| 6801           | Student Transportation        | Bus Router                               | 1.0  | Student Transportation                           |
| 7102           | Custodial Services            | Custodial                                | 21.0 | Operation of Plant                               |
| 7602           | Building Maintenance          | Preventative Maintenance Mechanic        | 1.0  | Maintenance of Plant                             |
| 7602           | Building Maintenance          | Roofer                                   | 1.0  | Maintenance of Plant                             |
| 7801           | Grounds Maintenance           | Groundskeeper                            | 13.0 | Maintenance of Plant                             |
| 0202           | School Construction           | School Construction Manager              | 1.0  | Capital Outlay                                   |
| 9714           | Technology Services           | Computer Field Technician                | 1.0  | Information and Network Technology Services Fund |
| 9714           | Technology Services           | Information Technology Security Engineer | 1.0  | Information and Network Technology Services Fund |
| 9714           | Technology Services           | Assistant Manager Technology Inventory   | 1.0  | Information and Network Technology Services Fund |
| 9714           | Technology Services           | Computer Operator                        | 1.0  | Information and Network Technology Services Fund |
| 9714           | Technology Services           | Computer Technician                      | 1.0  | Information and Network Technology Services Fund |
| 9715           | Health Fund                   | Wellness Specialist                      | 1.0  | Health Fund                                      |

**Total Positions Frozen and Unfunded in FY 2018****128.5****FY 2018 Total Funded Positions****8,289.7****Positions Added in FY 2018**

|      |  |                                     |     |                          |
|------|--|-------------------------------------|-----|--------------------------|
| 0206 | Accounting                                   | Accountant                          | 1.0 | Administration           |
| 0303 | Human Resources                              | Technical Assistant                 | 1.0 | Administration           |
| 4701 | School Administration and School Improvement | ES42 Principal - 1/2 year           | 1.0 | Mid-Level Administration |
| 7801 | Grounds Maintenance                          | Groundskeeper                       | 5.0 | Maintenance of Plant     |
| 0303 | Human Resources                              | Secretary                           | 0.5 | Administration           |
| 4701 | School Administration and School Improvement | ES42 Principal Secretary - 1/2 year | 1.0 | Mid-Level Administration |
| 0201 | Chief Operating Officer                      | Secretary                           | 1.0 | Administration           |
| 7602 | Building Maintenance                         | Roofer                              | 1.0 | Maintenance of Plant     |
| 0304 | Central Office Instructional Personnel       | Instructional Facilitator           | 4.0 | Mid-Level Administration |

**Total Positions Added in FY 2018****15.5****FY 2018 Grand Total Positions****8,305.2**



# Salary Scale – 10-Month Teachers

## ARTICLE 20 SALARY SCALES 10-MONTH TEACHERS

### FISCAL YEAR 2018 (Effective July 1, 2017)

| STEP | GRADE      |                  |                |                  |                  |
|------|------------|------------------|----------------|------------------|------------------|
|      | A<br>(SPC) | B<br>(BA/BS +30) | C<br>(Masters) | D<br>(MA/MS +30) | E<br>(Doctorate) |
| 1    | 47,802     | 49,509           | 51,216         | 52,923           | 54,630           |
| 2    | 48,015     | 49,936           | 51,643         | 53,350           | 55,057           |
| 3    | 48,228     | 50,362           | 52,070         | 53,777           | 55,484           |
| 4    | 50,149     | 52,496           | 54,204         | 55,911           | 57,618           |
| 5    | 52,070     | 54,630           | 56,338         | 58,045           | 59,752           |
| 6    | 53,990     | 56,764           | 58,472         | 60,179           | 61,886           |
| 7    | 55,911     | 58,898           | 60,606         | 62,313           | 64,020           |
| 8    | 57,831     | 61,032           | 62,740         | 64,447           | 66,154           |
| 9    | 59,752     | 63,166           | 64,874         | 66,581           | 68,288           |
| 10   | 61,673     | 65,300           | 67,008         | 68,715           | 70,422           |
| 11   | 63,593     | 67,434           | 69,142         | 70,849           | 72,556           |
| 12   | 64,554     | 69,568           | 71,276         | 72,983           | 74,690           |
| 13   |            | 71,702           | 73,410         | 75,117           | 76,824           |
| 14   |            | 73,836           | 75,544         | 77,251           | 78,958           |
| 15   |            | 75,970           | 77,678         | 79,385           | 81,092           |
| 16   |            | 78,104           | 79,812         | 81,519           | 83,226           |
| 17   |            | 80,238           | 81,946         | 83,653           | 85,360           |
| 18   |            | 82,372           | 84,080         | 85,787           | 87,494           |
| 19   |            | 84,506           | 86,214         | 87,921           | 89,628           |
| 20   |            | 86,640           | 88,348         | 90,055           | 91,762           |
| 21   |            | 88,774           | 90,482         | 92,189           | 93,896           |
| 22   |            | 90,908           | 92,616         | 94,323           | 96,030           |
| 23   |            | 93,042           | 94,750         | 96,457           | 98,164           |
| 24   |            | 95,176           | 96,884         | 98,591           | 100,298          |
| 25   |            | 97,524           | 99,231         | 100,938          | 102,645          |

*FY 2019 Salaries tables will not be approved by the Board prior to print of the Approved Budget Book.*

# Salary Scale – 11-Month Teachers

## ARTICLE 20 SALARY SCALES 11-MONTH TEACHERS

### FISCAL YEAR 2018 (Effective July 1, 2017)

| STEP | GRADE      |                  |                |                  |                  |
|------|------------|------------------|----------------|------------------|------------------|
|      | A<br>(SPC) | B<br>(BA/BS +30) | C<br>(Masters) | D<br>(MA/MS +30) | E<br>(Doctorate) |
| 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          |

*FY 2019 Salaries tables will not be approved by the Board prior to print of the Approved Budget Book.*

# Enrollment by School

| Elementary Schools                      | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
|---|-------------------|-------------------|-------------------|-------------------|----------------------|
| Atholton                                | 392               | 424               | 468               | 487               | 496                  |
| Bellows Spring                          | 730               | 734               | 739               | 822               | 763                  |
| Bollman Bridge                          | 735               | 757               | 763               | 722               | 754                  |
| Bryant Woods                            | 353               | 394               | 413               | 421               | 459                  |
| Bushy Park                              | 636               | 623               | 615               | 632               | 611                  |
| Centennial Lane                         | 684               | 728               | 739               | 765               | 743                  |
| Clarksville                             | 485               | 465               | 430               | 432               | 411                  |
| Clemens Crossing                        | 487               | 502               | 531               | 550               | 474                  |
| Cradlerock                              | 482               | 500               | 491               | 519               | 486                  |
| Dayton Oaks                             | 639               | 646               | 677               | 683               | 671                  |
| Deep Run                                | 734               | 810               | 816               | 837               | 789                  |
| Ducketts Lane                           | 771               | 769               | 826               | 891               | 697                  |
| Elkridge                                | 781               | 808               | 870               | 919               | 885                  |
| Forest Ridge                            | 721               | 741               | 703               | 693               | 674                  |
| Fulton                                  | 705               | 753               | 832               | 878               | 932                  |
| Gorman Crossing                         | 693               | 698               | 751               | 848               | 895                  |
| Guilford                                | 496               | 469               | 451               | 450               | 461                  |
| Hammond                                 | 633               | 638               | 640               | 651               | 636                  |
| Hanover Hills                           | -                 | -                 | -                 | -                 | 743                  |
| Hollifield Station                      | 750               | 779               | 796               | 856               | 862                  |
| Ilchester                               | 754               | 713               | 690               | 654               | 618                  |
| Jeffers Hill                            | 464               | 463               | 455               | 428               | 423                  |
| Laurel Woods                            | 587               | 610               | 601               | 611               | 595                  |
| Lisbon                                  | 422               | 427               | 446               | 455               | 469                  |
| Longfellow                              | 453               | 471               | 457               | 441               | 470                  |
| Manor Woods                             | 669               | 704               | 759               | 794               | 642                  |
| Northfield                              | 690               | 702               | 710               | 748               | 745                  |
| Phelps Luck                             | 581               | 626               | 605               | 583               | 616                  |
| Pointers Run                            | 786               | 744               | 784               | 768               | 871                  |
| Rockburn                                | 661               | 720               | 726               | 735               | 609                  |
| Running Brook                           | 529               | 510               | 515               | 497               | 581                  |
| St. John's Lane                         | 722               | 729               | 701               | 703               | 726                  |
| Stevens Forest                          | 440               | 453               | 433               | 415               | 421                  |
| Swansfield                              | 588               | 637               | 640               | 634               | 661                  |
| Talbott Springs                         | 466               | 478               | 501               | 491               | 499                  |
| Thunder Hill                            | 528               | 559               | 558               | 544               | 535                  |
| Triadelphia Ridge                       | 509               | 528               | 560               | 553               | 590                  |
| Veterans                                | 865               | 912               | 928               | 930               | 950                  |
| Waterloo                                | 624               | 628               | 624               | 635               | 627                  |
| Waverly                                 | 758               | 775               | 766               | 770               | 868                  |
| West Friendship                         | 287               | 312               | 326               | 327               | 401                  |
| Worthington                             | 552               | 539               | 527               | 515               | 474                  |
| <b>Total Elementary Schools*</b>        | <b>24,842</b>     | <b>25,478</b>     | <b>25,863</b>     | <b>26,287</b>     | <b>26,833</b>        |
| (*Includes Prekindergarten)             |                   |                   |                   |                   |                      |
| <b>Note: Prekindergarten Enrollment</b> | <b>1,144</b>      | <b>1,233</b>      | <b>1,281</b>      | <b>1,309</b>      | <b>1,478</b>         |

| Middle Schools              | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Bonnie Branch               | 641               | 686               | 713               | 717               | 745                  |
| Burleigh Manor              | 745               | 774               | 819               | 808               | 816                  |
| Clarksville                 | 635               | 598               | 560               | 552               | 673                  |
| Dunloggin                   | 608               | 735               | 617               | 631               | 644                  |
| Elkridge Landing            | 713               | 808               | 700               | 694               | 728                  |
| Ellicott Mills              | 760               | 635               | 829               | 853               | 888                  |
| Folly Quarter               | 562               | 561               | 616               | 663               | 631                  |
| Glenwood                    | 555               | 580               | 517               | 496               | 508                  |
| Hammond                     | 551               | 544               | 593               | 554               | 565                  |
| Harper's Choice             | 523               | 490               | 570               | 596               | 537                  |
| Lake Elkhorn                | 501               | 721               | 530               | 548               | 604                  |
| Lime Kiln                   | 703               | 669               | 729               | 734               | 589                  |
| Mayfield Woods              | 635               | 749               | 685               | 714               | 756                  |
| Mount View                  | 750               | 604               | 792               | 820               | 822                  |
| Murray Hill                 | 595               | 457               | 669               | 701               | 710                  |
| Oakland Mills               | 426               | 700               | 443               | 472               | 506                  |
| Patapsco                    | 675               | 628               | 687               | 707               | 689                  |
| Patuxent Valley             | 652               | 603               | 639               | 620               | 669                  |
| Thomas Viaduct              | 524               | 561               | 633               | 689               | 636                  |
| Wilde Lake                  | 522               | 612               | 556               | 611               | 637                  |
| <b>Total Middle Schools</b> | <b>12,276</b>     | <b>12,715</b>     | <b>12,897</b>     | <b>13,180</b>     | <b>13,353</b>        |

| High Schools              | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 | Actual<br>FY 2018 | Projected<br>FY 2019 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Atholton                  | 1,467             | 1,445             | 1,456             | 1,485             | 1,528                |
| Centennial                | 1,407             | 1,470             | 1,511             | 1,616             | 1,664                |
| Glenelg                   | 1,263             | 1,250             | 1,207             | 1,174             | 1,198                |
| Hammond                   | 1,244             | 1,276             | 1,300             | 1,311             | 1,327                |
| Howard                    | 1,766             | 1,782             | 1,837             | 1,920             | 1,935                |
| Long Reach                | 1,456             | 1,504             | 1,554             | 1,654             | 1,763                |
| Marriotts Ridge           | 1,169             | 1,203             | 1,264             | 1,335             | 1,359                |
| Mt. Hebron                | 1,501             | 1,525             | 1,582             | 1,571             | 1,593                |
| Oakland Mills             | 1,107             | 1,139             | 1,174             | 1,175             | 1,149                |
| Reservoir                 | 1,495             | 1,519             | 1,481             | 1,535             | 1,591                |
| River Hill                | 1,312             | 1,208             | 1,154             | 1,160             | 1,181                |
| Wilde Lake                | 1,251             | 1,253             | 1,248             | 1,297             | 1,350                |
| <b>Total High Schools</b> | <b>16,438</b>     | <b>16,574</b>     | <b>16,768</b>     | <b>17,233</b>     | <b>17,638</b>        |

|                            |            |            |            |           |            |
|----------------------------|------------|------------|------------|-----------|------------|
| <b>Cedar Lane School**</b> | <b>129</b> | <b>103</b> | <b>110</b> | <b>99</b> | <b>118</b> |
|----------------------------|------------|------------|------------|-----------|------------|

\*\*Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.

|   |           |          |          |          |          |
|---|-----------|----------|----------|----------|----------|
| <b>Note: Prekindergarten Enrollment</b> | <b>30</b> | <b>3</b> | <b>9</b> | <b>5</b> | <b>5</b> |
|---|-----------|----------|----------|----------|----------|

|                                    |               |               |               |               |               |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total Actual Enrollment</b>     | <b>53,685</b> | <b>54,870</b> | <b>55,638</b> | <b>56,799</b> | <b>-</b>      |
| <b>Total Projected Enrollment</b>  | <b>53,157</b> | <b>55,330</b> | <b>55,958</b> | <b>56,686</b> | <b>57,942</b> |
| <b>Increase Over Previous Year</b> | <b>879</b>    | <b>1,185</b>  | <b>768</b>    | <b>1,161</b>  | <b>1,143</b>  |

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<br>FY 2013 | Actual<br>FY 2014 | Actual<br>FY 2015 | Actual<br>FY 2016 | Actual<br>FY 2017 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of schools   | 73                | 74                | 74                | 74                | 74                |
| Number of days lunch served                                     | 177               | 178               | 179               | 179               | 180               |
| <b>Number of lunches served to students annually</b>            |                   |                   |                   |                   |                   |
| Free  | 1,049,697         | 1,072,488         | 1,175,269         | 1,291,024         | 1,330,823         |
| At reduced price  | 201,983           | 206,132           | 216,081           | 220,562           | 248,372           |
| At regular price  | 1,593,948         | 1,433,397         | 1,423,424         | 1,472,914         | 1,572,810         |
| <b>Total number of lunches served to students annually</b>      | <b>2,845,628</b>  | <b>2,712,017</b>  | <b>2,814,774</b>  | <b>2,984,500</b>  | <b>3,152,005</b>  |
| <b>Average number of lunches served to students daily</b>       |                   |                   |                   |                   |                   |
| Free  | 5,930             | 6,025             | 6,566             | 7,212             | 7,393             |
| At reduced price  | 1,141             | 1,158             | 1,207             | 1,232             | 1,380             |
| At regular price  | 9,005             | 8,053             | 7,952             | 8,229             | 8,738             |
| <b>Total average number of lunches served to students daily</b> | <b>16,076</b>     | <b>15,236</b>     | <b>15,725</b>     | <b>16,673</b>     | <b>17,511</b>     |
| <b>Charge per lunch to students</b>                             |                   |                   |                   |                   |                   |
| Elementary  | \$2.50            | \$2.75            | \$2.75            | \$2.75            | \$2.75            |
| Secondary   | \$3.00            | \$3.25            | \$3.25            | \$3.25            | \$3.25            |



Student Art –  
Danny Baskous

## Graduation and Dropout Rates

This schedule provides details on graduation and dropout rates for students. Data for the Class of 2017 was not available at time of printing.

| HCPSS Four-Year Adjusted Cohort Graduation Rates |                 |               |               |                              |               |               |
|--|-----------------|---------------|---------------|------------------------------|---------------|---------------|
| Student Group                                    | Graduation Rate |               |               | Number of Students in Cohort |               |               |
|  | Class of 2015   | Class of 2016 | Class of 2017 | Class of 2015                | Class of 2016 | Class of 2017 |
| All  | 93.5            | 93.2          | 92.3          | 4,107                        | 4,242         | 4,081         |
| Asian  | ≥ 95.0          | ≥ 95.0        | ≥ 95.0        | 649                          | 674           | 732           |
| Black  | 87.9            | 90.3          | 90.0          | 871                          | 949           | 935           |
| Hispanic   | 86.9            | 81.4          | 76.4          | 351                          | 397           | 403           |
| White  | ≥ 95.0          | ≥ 95.0        | ≥ 95.0        | 1,953                        | 1,975         | 1,762         |
| 2+ Races   | ≥ 95.0          | ≥ 95.0        | 90.8          | 270                          | 231           | 238           |
| FARMS  | 82.0            | 83.3          | 80.4          | 682                          | 773           | 802           |
| LEP  | 50.0            | 21.7          | 25.9          | 36                           | 60            | 85            |
| Spec Ed  | 63.9            | 68.1          | 68.2          | 310                          | 279           | 239           |

*Note: Percents ≥95 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.*



| HCPSS Four-Year Adjusted Cohort Dropout Rates |               |               |               |                              |               |               |
|---|---------------|---------------|---------------|------------------------------|---------------|---------------|
| Student Group                                 | Dropout Rate  |               |               | Number of Students in Cohort |               |               |
|   | Class of 2015 | Class of 2016 | Class of 2017 | Class of 2015                | Class of 2016 | Class of 2017 |
| All   | 3.65          | 3.96          | 4.56          | 4,107                        | 4,242         | 4,081         |
| Asian   | ≤3.00         | ≤3.00         | ≤3.00         | 649                          | 674           | 732           |
| Black   | 6.66          | 5.80          | 5.2           | 871                          | 949           | 935           |
| Hispanic                                      | 9.40          | 12.34         | 16.13         | 351                          | 397           | 403           |
| White   | ≤3.00         | ≤3.00         | ≤3.00         | 1,953                        | 1,975         | 1,762         |
| 2+ Races                                      | ≤3.00         | ≤3.00         | 7.14          | 270                          | 231           | 238           |
| FARMS   | 11.44         | 9.83          | 12.21         | 682                          | 773           | 802           |
| LEP   | 44.44         | 51.67         | 54.11         | 36                           | 60            | 85            |
| Spec Ed                                       | 11.61         | 9.32          | 5.02          | 310                          | 279           | 239           |

*Note: Percents ≤3 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.*

Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

The 2016 four-year graduation rate for students in HCPSS was 93.2 percent, compared to 87.6 percent of public school students across the state. HCPSS graduation rates were higher than the state average for all racial/ethnic groups, as well as students receiving FARMS and special education services.

The 2016 HCPSS dropout rate was 3.96 percent, compared to 7.97 percent statewide.

## Glossary

**Adequate Yearly Progress (AYP)**

Federal requirements ensure continuous academic improvement each year with a goal of 100 percent proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

**Actual (expenses)**

The amount spent in the last complete fiscal year.

**Administration Category**

Activities associated with the general regulations, direction, and control of the school system.

**Allocation**

The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

**American Recovery and Reinvestment Act (ARRA)**

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

**Appropriation**

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized (budget)**

The budget approved for the current fiscal year.

**Bargaining Unit**

Labor groups (unions) representing school system employees.

**Bridge to Excellence (BTE)**

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

**Bridge to Excellence Master Plan**

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

**Budget**

A plan of financial operation including an estimate of proposed expenditures for a given period.



**Budgeted Funds**

The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

**Capital Budget**

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

**Capital Fund**

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

**Capital Project**

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

**Category**

The school system's budget is divided into 14 expense areas. These include:

Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

**Classified**

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

**Code of Maryland Regulations (COMAR)**

The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**

The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

**Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)**

A federal law that requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

**Contingency Reserve**

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non-general funds also include contingency reserves.



**Depreciation**

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Early Beginnings Program**

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

**Employee Benefits**

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

**Encumbrances**

Purchase orders, contracts, and other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

**English for Speakers of Other Languages (ESOL)**

A program targeted to assist students with limited English language skills.

**English Language Learners (ELL)**

A person in the process of acquiring English and has a first language other than English.

**Enrollment**

The number of students attending HCPSS officially counted as of September 30 each school year.

**Enterprise Fund**

A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

**Equipment**

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

**Expenditure**

A decrease in the net financial resources of HCPSS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Expenses**

Money budgeted and spent by the school system.

**Fiscal Year**

The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

**Fixed Charges Category**

Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

**Food Service**

The Food and Nutrition Services Fund—an enterprise fund that includes the costs and revenues associated with school cafeterias.

**Free and Reduced-Price Meals (FARMs)**

Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**FTE (full-time equivalent)**

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

**Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

**General Fund**

The fund that includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, state, and other revenues.

**Geographic Cost of Education Index (GCEI)**

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

**Grants Fund**

Special purpose grants from the state, federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

**HCPSS**

Abbreviation for Howard County Public School System.

**Increment**

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

**Individuals with Disabilities Education Act (IDEA)**

A federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

**Individualized Education Program (IEP)**

A program mandated by the Individuals with Disabilities Education Act for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

**Individual Family Service Plan (IFSP)**

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

**Instructional Salaries and Wages Category**

Activities associated with the salaries for dealing directly with the teaching of students.

**Internal Service Fund**

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

**Labor Market Adjustment (LMA)**

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living increase.

**Lean Six Sigma**

A process improvement approach which reduces variability and removes waste or non-value-added activities through a rigorous set of problem-solving tools and phases.

**Least Restrictive Environment (LRE)**

A federal mandate included in the Individuals with Disabilities Education Act that requires children with disabilities be educated to the maximum extent appropriate with their peers with no disabilities.

**Level of Service**

The existing or current services, programs, and facilities provided by HCPSS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**

A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Maryland Model for School Readiness (MMSR)**

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.

**Maryland State Assessment (MSA)**

The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3–8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

**Measures of Academic Progress (MAP)**

An advanced assessment tool is being piloted in several HCPSS schools. This is a move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program throughout the school year.

**Mid-Level Administration Category**

Activities associated with the administration and supervision of districtwide and school-level instructional programs.

**Multiple Intense Needs Classes (MINC)**

Classes for Preschool/Kindergarten children (aged 3 through 5 years old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

**Negotiated Agreement**

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

**No Child Left Behind Act of 2001 (NCLB)**

Federal law promoting improved school performance and increased accountability for schools.

**Operating Budget**

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multiyear construction projects.

**Partnership for Assessment of Readiness for College and Careers (PARCC)**

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

**Per Student Allocations**

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

**Positions**

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

**Program**

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 10 (Operation of Plant).

**Program Budget**

A published document that displays the allocation of budgeted expenditures by specific HCPSS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

**Race to the Top (RTTT)**

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

**Realignment**

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Reorganization**

A change in the organizational structure within or between HCPSS units.

**Restricted Funds**

Funds received by the school system that must be spent for a specific purpose. Most grants are restricted funds.

**Revenue**

All funds HCPSS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Revolving Fund**

An operating budget program (or group of programs), which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

**Salaries and Wages**

An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

**Special Projects**

See Grants.

**Staffing Ratios**

Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**State Categories**

State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

**Step**

A salary increment awarded annually to an employee, based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategy**

The principal ways in which HCPSS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

**Title I**

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

**Turnover**

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.

# Acronyms/Initialisms

| Term         | Meaning  |
|--------------|--|
| <b>ABA</b>   | Applied Behavioral Analysis                            |
| <b>ADA</b>   | Americans with Disabilities Act                        |
| <b>AED</b>   | Automated External Defibrillator                       |
| <b>AIA</b>   | American Institute of Architects                       |
| <b>AP</b>    | Advanced Placement                                     |
| <b>ARRA</b>  | American Recovery & Reinvestment Act                   |
| <b>ASBO</b>  | Association of School Business Officials               |
| <b>AV</b>    | Audio Visual   |
| <b>AYP</b>   | Adequate Yearly Progress                               |
| <b>BCMS</b>  | Business & Computer Management Systems                 |
| <b>BRCPC</b> | Baltimore Regional Cooperative Purchasing Committee    |
| <b>BSAP</b>  | Black Student Achievement Program                      |
| <b>BTE</b>   | Bridge to Excellence                                   |
| <b>CAFR</b>  | Comprehensive Annual Financial Report                  |
| <b>CIP</b>   | Capital Improvement Program                            |
| <b>COBRA</b> | Consolidated Omnibus Budget Reconciliation Act of 1985 |
| <b>COMAR</b> | Code of Maryland Regulations                           |
| <b>DR</b>    | Document Repository                                    |
| <b>EEOC</b>  | Equal Employment Opportunity Commission                |
| <b>ELL</b>   | English Language Learners                              |
| <b>ERO</b>   | Electronic Register Online                             |
| <b>ESOL</b>  | English for Speakers of Other Languages                |
| <b>FACS</b>  | Family and Consumer Sciences                           |
| <b>FTE</b>   | Full Time Equivalent                                   |
| <b>GAAP</b>  | Generally Accepted Accounting Principles               |
| <b>GASB</b>  | Government Accounting Standards Board                  |
| <b>GCEI</b>  | Geographic Cost of Education Index                     |
| <b>GFOA</b>  | Government Finance Officers Association                |
| <b>GT</b>    | Gifted and Talented                                    |
| <b>HSA</b>   | High School Assessment                                 |
| <b>HVAC</b>  | Heating, Ventilation, and Air Conditioning             |
| <b>IDEA</b>  | Individuals with Disabilities Act                      |
| <b>IEP</b>   | Individualized Education Plan                          |

| Term         | Meaning   |
|--------------|---|
| <b>IFSP</b>  | Individualized Family Service Plan                              |
| <b>IIT</b>   | Instructional Intervention Team                                 |
| <b>ISF</b>   | Internal Service Fund   |
| <b>JROTC</b> | Junior Reserve Officers Training Course                         |
| <b>LEED</b>  | Leadership in Energy and Environmental Design                   |
| <b>LEP</b>   | Limited English Proficiency                                     |
| <b>LMA</b>   | Labor Market Adjustment   |
| <b>LRE</b>   | Least Restrictive Environment                                   |
| <b>MABE</b>  | Maryland Association of Board of Education                      |
| <b>MAP</b>   | Measures of Academic Progress                                   |
| <b>MESA</b>  | Mathematics, Engineering, Science Achievement                   |
| <b>MFD</b>   | Multi-Functional Devices  |
| <b>MINC</b>  | Multiple Intensive Needs Classes                                |
| <b>MMSR</b>  | Maryland Model for School Readiness                             |
| <b>MSA</b>   | Maryland School Assessment                                      |
| <b>MSDE</b>  | Maryland State Department of Education                          |
| <b>NCLB</b>  | No Child Left Behind  |
| <b>OIT</b>   | Office of Instructional Technology                              |
| <b>OSHA</b>  | Occupational Safety and Health Administration                   |
| <b>PAFR</b>  | Popular Annual Financial Report                                 |
| <b>PARCC</b> | Partnership for Assessment of Readiness for College and Careers |
| <b>PBIS</b>  | Positive Behavioral Intervention & Supports                     |
| <b>PDS</b>   | Professional Development School                                 |
| <b>PDSP</b>  | Professional Development School Program                         |
| <b>PLTW</b>  | Project Lead the Way  |
| <b>PPACA</b> | Patient Protection and Affordable Care Act                      |
| <b>PSAT</b>  | Practice Scholastic Aptitude Test                               |
| <b>PTA</b>   | Parent Teacher Association                                      |
| <b>QZAB</b>  | Qualified Zone Academy Bond Program                             |
| <b>RECC</b>  | Regional Early Childcare Center                                 |
| <b>ROTC</b>  | Reserve Officers Training Course                                |
| <b>RTTT</b>  | Race to the Top   |

| Term        | Meaning  |
|-------------|--|
| <b>SAT</b>  | Scholastic Aptitude Test                                       |
| <b>SDP</b>  | Strategic Data Project   |
| <b>SEAL</b> | Student Enrichment for Accelerating Achievement and Leadership |
| <b>SLC</b>  | Summer Learning Camp   |

| Term        | Meaning  |
|-------------|--|
| <b>SLO</b>  | Student Learning Objective                       |
| <b>STEM</b> | Science, Technology, Engineering and Mathematics |
| <b>USDA</b> | US Department of Agriculture                     |



*Student Art - Juliet Xi*