

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
368	0101	OBRC WS#4 0101: What is anticipated timing on hire of Budget Analyst?	5-Feb	
369	0101	OBRC WS#4 0101: How will the role of Ombudsman be staffed?	5-Feb	
588	0101	WS IV 0101: Confirm decision on conference attendance for description on page 82.	13-Feb	
370	0102	OBRC WS#4 0102: What are the remaining Severance obligations?	31-Jan	
155	0103	KC-WS #2-1 0103 Contracted Services has 0 in Consultant & Labor has \$137k. The next page has info on Consultant being txfrd but nothing on Labor. Is this T4T? I see yes. But I think that this should stay isolated in its own program so it's transparent.	22-Jan	
172	0103	OBRC WS#2: What are the remaining costs for Teachers for Tomorrow?	22-Jan	
239	0103	WS II: Separate out Teachers for Tomorrow back into its own program	7-Feb	
371	0104	OBRC WS#4 0104: What is the rationale for adding 1 FTE as an Associate Counsel? Note that Legal Fees are anticipated to be the same (\$300K for combined Categories 01 and 06) in FY19 and FY20.	5-Feb	
589	0104	WS IV 0104: How do other school systems in neighboring jurisdictions use the position of a special education attorney? Please include title and scope of this position in other counties.	7-Feb	
590	0104	WS IV 0104: Note that if additional counsel position is approved in BOE budget, a \$50,000 reduction in outside legal fees will have to be made.	13-Feb	
046	0105	CDS-WS #1-40 pg 365: What do we hire temporary workers to do for the Partnership Office?	17-Jan	
372	0106	OBRC WS#4 0106: What is the rationale for the addition of 2 Coordinators?	31-Jan	
573	0106	WS IV JM1 0106: What will the roles and responsibilities of the Coordinators be?	7-Feb	
574	0106	WS IV JM2 0106: What, if anything, is being done in-house to rely on and empower our own staff to develop or contribute to the development of a diverse curriculum, particularly in English Language Arts and media? Would this need additional workshop-wages or could this be budget neutral? (For example, are we reaching out to our minority staff (African American/Black, LGBTQ, Asian, etc. for diverse books/authors) to ask them what they recommend and then buying supplies/materials to move the DEI curriculum component forward?	7-Feb	
575	0106	WS IV JM3 0106: If we are not doing #2, how much do you estimate it would cost to move that type of pilot forward?	7-Feb	
576	0106	WS IV JM4 0106: Has there been any thought given to hiring a researcher/analyst to look at our data for disparities (like the discipline data) and then to do further research to make recommendations for best practices to remediate?	7-Feb	
591	0106	WS IV 0106: For the two additional coordinators requested, provide data regarding their roles, including, workloads versus balance requests.	7-Feb	
373	0107	OBRC WS#4 0107: Is there any change in tasking by the movement of 5 FTEs from 0102 and 7 FTEs from 0502?	31-Jan	
577	0107	WS IV JM 0107: Can you please provide a chart that has the previously budgeted amounts in 0102 and 0502 that correspond to the charges now seen in 0107?	5-Feb	
592	0107	WS IV 0107: KPI Grant Applications, Letters, Agreements Resulting in Funding should be updated to show actually money we applied for versus what we received? Number of Grants and Funding		
593	0107	WS IV 0107: Suggest revising the KPI on Percent of Students Participating in State Assessment Program	13-Feb	
014	0201	CDS-WS #1-8 pg 375: Who are the contractors and what are the services being provided in the Contracted-Consultant line item for FY19 and FY20?	17-Jan	
136	0201	Cutroneo 0201 Please explain contracted services.	7-Feb	
137	0201	Cutroneo 0201 Is administrative support salary captured elsewhere?	7-Feb	
015	0202	CDS-WS #1-9 pg 378-379: Why are classified ads for expression of interest for architects and construction management companies not handled through the Purchasing Office?	7-Feb	
108	0202	Mallo 0202 What is the rationale for moving from two project managers, construction and one maintenance control specialist to three manager positions?	7-Feb	
146	0202	WS I 0202 Update staffing chart	22-Jan	
377	0203	OBRC WS#4 0203: What is rationale for the addition 1 FTE Budget Analyst? Note - the Budget also contains another Budget Analyst (0101) and a Director of Finance/Budget (0208).	31-Jan	
378	0203	OBRC WS#4 0203: Please explain the rationale for adding an additional \$2000 over FY19 to Supplies – General when the increase to staff is one FTE.	31-Jan	
379	0204	OBRC WS#4 0204: Please provide rationale for Supplies – General historical and current FY20 request which is much higher than actuals from FY17 and FY18.	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
380	0204	OBRC WS#4 0204: Please explain the differences between Contracted-Labor and Contracted-Technology under the heading of Contracted Services. What is the rationale for leaving this item as contracted labor rather than bringing in house?	31-Jan	
381	0204	OBRC WS#4 0204: Under Program Highlights – Other Charges increase for training costs. There is no ‘training’ line item. Please clarify.	31-Jan	
019	0205	CDS-WS #1-13 pg 384: Please explain the increase in postage from \$37,316 in FY18 to \$194,818 in FY19 and \$212,500 in FY20.	7-Feb	
020	0205	CDS-WS #1-14 pg 384: Please explain why Supplies-Classroom are located in Purchasing.	16-Jan	
021	0205	CDS-WS #1-15 pg 385: Which line items under Supplies and Materials include paper and what are the amounts?	16-Jan	
022	0205	CDS-WS #1-16 pg 385: What are we storing offsite and what is the cost?	16-Jan	
066	0205	OBRC – Purchasing 0205: Why is there a large increase in Supplies – Warehouse?	16-Jan	
109	0205	Mallo 0205 In FY19, two specialists were added, are those positions both filled?	7-Feb	
110	0205	Mallo 0205 What is the rationale for the addition of the junior buyer?	7-Feb	
111	0205	Mallo 0205 It looks as though Maintenance-software has been budgeted, but not spent in FY16-18. what is the status of this and why continue listing it if not spent?	7-Feb	
132	0205	Cutroneo 0205 >100K in salary increase, does this reflect the junior buyer's salary? Average salary for a junior buyer is 58K	7-Feb	
147	0205	WS I 0205 Provide breakdown of salary increases	22-Jan	
382	0206	OBRC WS#4 0206: What is the rationale for the addition of 1 FTE Clerk Accountant? Note - this increases Accountants from 5 to 6 - which is consistent with FY16/FY17 levels.	31-Jan	
383	0206	OBRC WS#4 0206: Please provide rationale for Supplies – General amount. This amount is much larger than FY17 and FY18 actuals.	5-Feb	
026	0207	CDS-WS #1-20 pg 390: Please explain the \$4 decrease in salaries from FY19 to FY20.	16-Jan	
376	0208	OBRC WS#4 0208: What was the rationale for hiring 2 Director-level positions in this Category during FY19? What is the anticipated timing on filling the positions?	31-Jan	
016	0212	CDS-WS #1-10 pg 381: Please provide an itemization of the Contracted-Consultant and Maintenance-Software line items.	16-Jan	
017	0212	CDS-WS #1-11 pg 382: Please explain the following: 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.	16-Jan	
018	0212	CDS-WS #1-12 pg 381: Please explain the 38% increase in salaries.	16-Jan	
064	0212	OBRC – School Planning 0212: What is the rationale for the increased headcount (e.g., is this to perform additional analysis, maintain current level of analysis, perform new support function)?	16-Jan	
065	0212	OBRC – School Planning 0212: Explain how the additional FTE and Contracted Services staffing numbers equates to the level of accuracy referenced in the KPIs.	16-Jan	
129	0212	Cutroneo 0212 Though accuracy results across county were very good, there were a few outliers. Ducketts Lane was projected to be at 97% but actual in Sept was 81.1%. Was this a function of too many students redistricted out?	7-Feb	
130	0212	Cutroneo 0212 Please describe the contracted consultant position and scope of work	7-Feb	
131	0212	Cutroneo 0212 Please describe temporary help scope of work.	7-Feb	
044	0301	CDS-WS #1-38 pg 363: What will the Coordinator and the Community Workforce and Engagement Specialist be responsible for?	17-Jan	
045	0301	CDS-WS #1-39 pg 361: Please explain the 213% increase in salaries from FY19 to FY20.	16-Jan	
101	0301	OBRC – Communications, Community, and Workforce Engagement Officer 0301: Salaries and Wages – What is the rationale for the additional two FTE positions?	17-Jan	
104	0301	Mallo 0301 Did FY19 state categories 14 and 02 move into state category 01?	17-Jan	
105	0301	Mallo 0301 Do the additional 2 FTE total an approximate increased cost of \$251,000?	17-Jan	
153	0301	WS I 0301: Year over year comparison over last four years of all positions in Communications Division.	28-Jan	
047	0302	CDS-WS #1-41 pg 368: Please itemize the funds used to support the Bright Minds Foundation for FY16 - FY20.	17-Jan	
102	0302	OBRC – Family, Community, and Staff Communication 0302: What was the actual decrease from FY19 to FY20 that caused the Other Charges to drop?	17-Jan	
103	0302	OBRC – Family, Community, and Staff Communication 0302: What efficiencies have allowed us to eliminate Printing-Outside Services and Contracted Services?	17-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
106	0302	Mallo 0302 What is the impact of the elimination of outside printing? It appears that we did that in FY18 but brought it back in FY19 .	13-Feb	
107	0302	Mallo 0302 What is the impact of the changes to contracted labor/maintenance software?	13-Feb	
156	0303	KC-WS #2-2 No previous Compliance Ofc? What specifically does this cover?	22-Jan	
157	0303		22-Jan	
173	0303	OBRC WS#2: What is the rationale for the additional staff?	22-Jan	
174	0303	OBRC WS#2: Supplies-Other – What comprises this line item? If computers, why are these computers being purchased outside of Technology Services? How does this relate to the Comprehensive Technology Plan? If computers, where are the funds located to for Computer Services to operate and maintain? Similar question in 0202 School Construction , 0212 School Planning and 6801 Student Transportation.	22-Jan	
240	0303	WS II: Provide data for how many people are hired in the two weeks prior to school starting and at the start of school (few years of data). Include breakdown by ES, MS, HS and use of Pool at the beginning of the school year.	31-Jan	
194	0304	OBRC WS#2: What is the rationale for the addition of one Instructional Facilitator?	22-Jan	
195	0304	OBRC WS#2: Workshop-Wages increased from \$59K in FY19 to \$159K in FY20, what is the rationale?	22-Jan	
270	0304	JM: With the transfer of these FTEs to 0304, has there been corresponding drop in the ask from their originating budget areas?	31-Jan	
271	0304	WS II: Why is elementary enrollment down? See 3010 question	31-Jan	
272	0304	WS II: Please provide a written explanation of the 5 position transfers.	31-Jan	
180	0305	OBRC WS#2: Please provide more details on the roles and responsibilities of the three new FTEs.	22-Jan	
204	0411	OBRC WS#2: Please explain the rationale and efficiencies gained by merging Academic Programs (0411) and Chief Academic Officer (0304)?	22-Jan	
205	0411	OBRC WS#2: MAP testing moved from 0411 to 0304 to 0107. Please explain the rationale and what is the comparison of MAP testing costs from FY19 to FY20?	22-Jan	
374	0502	OBRC WS#4 0502: Does this category include MAP testing costs? What category does MAP testing fall under?	31-Jan	
386	0503	OBRC WS#4 0503: What is the rationale for the addition of 1 FTE Coordinator?	5-Feb	
387	0503	OBRC WS#4 0503: What are the rationales for the FTE moves from/to 9714?	5-Feb	
388	0503	OBRC WS#4 0503: What are the maintenance costs of the individual enterprise applications making up the \$2.2M software renewal?	5-Feb	
389	0503	OBRC WS#4 0503: Please provide a description for Contracted-Technology. How many contractors are you currently utilizing and will these temporary staff remain contracted or will this staff become permanent and what is the cost savings in doing so?	5-Feb	
390	0503	OBRC WS#4 0503: Please provide rationale for budgeting funds for Dues & Subscriptions when historically the actuals have been \$0	5-Feb	
391	0503	OBRC WS#4 0503: Please provide rationale for Technology-Computer not under the Technology Plan. Why is this not covered under 9714?	5-Feb	
594	0503	WS IV 0503: Provide a roll-up of all technology staff by program.	7-Feb	
595	0503	WS IV 0503: Identify the number of temporary employees, contractors, and consultants in this program.	7-Feb	
164	0601	KC-WS #2-11 What is the major increase in Proj Pre-K students?	22-Jan	
165	0601	KC-WS #2-12 Why are the actual PreK & HS #s budgeted?	22-Jan	
206	0601	OBRC WS#2: What is rationale for additional 1 FTE Teacher Elem when projected Elementary enrollment is flat / declining from FY19 to FY20?	22-Jan	
167	0701	KC-WS #2-14 Need for MSTs? Sig increase	22-Jan	
209	0701	OBRC WS#2: What is the prioritized list and associated costs for Supplies and Materials driving the increase from \$534K (FY18A) to \$989K (FY20)?	22-Jan	
282	0701	JM: Why are enrollment numbers 1-5 instead of k-5?	31-Jan	
283	0701	JM: Are the Elem Coach Literacy and Elem Coach Math being reassigned? Realigned? Redesignated? WS II: For staff that are not certificated, will they be surplus.	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
284	0701	JM: What is driving the rise in MSTs?	31-Jan	
285	0701	WS II: What is the return on investment for MSTs and RSTs?	31-Jan	
334	0801	CDS-WS#3-1 0801: What is the total budget for the five courses that fulfill the Maryland State Department of Education Technology requirements (please itemize by category/subcategory: for example, Supplies and Materials: Textbooks, Supplies-MOI (schools), etc)	31-Jan	
335	0801	CDS-WS#3-2 0801: Please itemize the total cost (by AP Course) for AP textbooks, test review materials, and any other costs (excluding salaries for classroom teachers)?	31-Jan	
336	0801	CDS-WS#3-3 0801: Why are proposed FY20 Wages-Workshop 60% higher than the actual FY18 Wages-Workshop?	31-Jan	
337	0801	CDS-WS#3-4 0801: Why are proposed FY20 Supplies-General 145% higher than the actual FY18 Supplies-General?	31-Jan	
440	0801	JM1 0108: Are the enrollment numbers accurate?	31-Jan	
441	0801	JM2 0108: What is driving the increase of 1300 expected enrollees?	31-Jan	
442	0801	JM3 0108: Suggest addition of KPI measuring the number of students requesting this course being able to take it	31-Jan	
443	0801	JM4 0108: Suggest addition of KPI regarding the equitability of course offerings across high schools	31-Jan	
169	0901	KC-WS #2-16 Need for resource teacher?	22-Jan	
291	0901	JM: What is driving the transfer of staff to here as a resource teacher? (similar to KC question)	31-Jan	
292	0901	JM: What is KPI to measure efficacy of change in roles to add resource teacher?	31-Jan	
211	1001	OBRC WS#2: What is impact of removing 1 Teacher High from this program area?	22-Jan	
212	1001	OBRC WS#2: What has been the turnover in this program in FY18 and FY19 - the FY20 Wages are \$300K below FY19 (with only 1 FTE reduction)?	22-Jan	
213	1001	OBRC WS#2: What is driving the anticipated 9.4% increase in projected HS enrollment - and is staffing adequate to support that increase?	22-Jan	
293	1001	JM: Why are teachers only for MS if this is the world language program budget?	31-Jan	
294	1001	JM: Why are KPIs HS focused if staff is only at the MS level?	31-Jan	
295	1001	JM: Why are enrollment figures listed for HS when there is no staff associated with this budget area?	31-Jan	
296	1001	JM: If there is a 9.45 enrollment growth of HS World Language, where is the corresponding staff growth listed? How much corresponding staff growth will there be commensurate with anticipated increases in HS World Language enrollment?	31-Jan	
297	1001	JM: What is current digital education enrollment numbers for World Language and is that included in the 1001 enrollment numbers?	31-Jan	
298	1001	WS II: How much would it cost to put World Languages back in for Elem schools? Provide different options and ensure equitable access.	1-Apr	1-31 Respond Later
214	1002	OBRC WS#2: Is the increase of 2.1 FTEs Teachers driven exclusively by enrollment, or are additional services being provided?	22-Jan	
215	1002	OBRC WS#2: What is driving the significant projected reduction in elementary enrollment in this program?	22-Jan	
299	1002	JM: Why is there an increase in staff given that projected enrollment at HS and ES are lower than FY19 levels?	31-Jan	
300	1002	JM: Will all 2.1 FTE be deployed at the MS level given an expected increase of 85 students at the MS level?	31-Jan	
301	1002	JM: What are current teacher to student ratios for ELLs? (ES/MS/HS)	31-Jan	
302	1002	WS II: What are the transience rates in ESOL? Between schools and in and out of the program.	31-Jan	
303	1002	WS II: Update enrollment chart by level, ES/MS/HS.	31-Jan	
338	1201	CDS-WS#3-5 1201: How are PLTW participation fees calculated (Contracted-Labor)?	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
444	1201	JM1 1201: Does this program area house the PLTW pilot at middle schools? What co-curriculars are supported by this budget? If yes, have we developed a model for portability to middle schools if the program appears to be viable, sustainable, and scalable? If no, where does that live in the budget?	31-Jan	
445	1201	JM2 1201: Please explain why computers are in this budget area rather than a centralized IT budget.	31-Jan	
446	1201	JM3 1201: What co-curriculars are supported by this budget? How much of this budget goes to co-curriculars?	31-Jan	
520	1201	WS III 1201 Please delineate out PLTW costs (wages, contracted labor, etc.) - one-time vs. repeating costs.	13-Feb	
521	1201	WS III 1201 Please include information in the future as to how many Engineering & Technology courses are offered that are not part of PLTW.	7-Feb	
522	1201	WS III 1201 Please edit mislabeling of JumpStart in program page descriptions (Wages-Stipends, Training, and Tech-Computer).	7-Feb	
523	1201	WS III 1201 Can we pull or roll up JumpStart data?	13-Feb	
217	1301	OBRC WS#2: Is the increase of 1 Teacher and 13.5 Paraeducators driven exclusively by enrollment growth, or are additional services to be provided? [Note that Kindergarten projected enrollment decreases from FY19.]	22-Jan	
305	1301	JM: What is the rationale for the addition of the 13.5 paraeducators?	31-Jan	
306	1301	JM: What would be distribution or allocation algorithm for new FTEs?	31-Jan	
307	1301	JM: Is there a difference in Kindergarten readiness based on enrollment in full-day preK vs. half day preK? And if yes, the addition of paraeducators the best practice recommended?	31-Jan	
218	1401	OBRC WS#2: Please explain the rationale for converting 11 Teacher High to 11 Teacher Support.	22-Jan	
219	1401	OBRC WS#2: Please provide additional details on \$4500 expense for Howard County Math League.	22-Jan	
308	1401	JM: What is the rationale for converting 11 Teachers High to 11 Teacher Support? Answered in #218	31-Jan	
309	1401	JM: Does this category include the \$20,796 for the math coaches (\$1733/HS coach)? If not, why not? If not, where does it live? If yes, which line item contains this?	31-Jan	
310	1401	WS II: How many students are successful/not successful in Algebra I (please provide by school)? Also provide	31-Jan	
220	1501	OBRC WS#2: Please provide prioritized list with costs of changes to Supplies and Materials driving increase from \$752K FY18A to \$1.1M FY20 request.	22-Jan	
221	1501	OBRC WS#2: Please explain spending history on Maintenance Software - FY16 Actuals - \$260K, FY17 Actuals - \$303K, FY18 Actuals - \$3K, FY19 Budgeted - \$242K, FY20 Budgeted - \$257K. Why was FY18 Actuals so low?	22-Jan	
311	1501	WS II: What are the line items that support the A+ Partnership? Please provide the MOU.	31-Jan	
399	1600	OBRC WS#4 1600: What is the rationale in the rise in annual operational costs that increase the annual cost to affected homeowners from \$2250 to \$5315. Is this a one-time event, or do we project continued cost increases?	7-Feb	
400	1600	OBRC WS#4 1600: If we have 30 homes multiplied by a 'set charge' why does that not tie into the charges for services?	7-Feb	
582	1600	WS IV JM 1600: How long have these 30 homeowners known about the anticipated doubling of this cost for them?	5-Feb	
222	1601	OBRC WS#2: What is rationale and expected role of 3 additional FTEs (2 Teacher Instrumental and 1 Teacher Vocal)? Is this exclusively driven by anticipated enrollment growth?	22-Jan	
312	1601	JM: How will the additional staff be allocated? Will the pilot programs in MS fine arts be targeted for increased services?	31-Jan	
216	1701	OBRC WS#2: Are there specific supplies identified driving the \$100K increase from FY18A to FY20, and if so what are the associated costs?	22-Jan	
304	1701	JM: KPI is for high schools, but earlier in narrative it says this budget area is for elementary schools only. Please correct for accuracy.	31-Jan	
168	1802	KC-WS #2-15 Need for RSTs? Sig increase	22-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
210	1803	OBRC WS#2: Please explain Maintenance Software historical expenses - FY16 Actuals - \$303K, FY17 Actuals - \$179K, FY18 Actuals - \$0, FY19 Budgeted - \$146K, FY20 Budgeted - \$133K. Why was FY18 Actuals - \$0?	22-Jan	
289	1803	WS II: Please update the enrollment table.	31-Jan	
290	1803	WS II: What is the cost and impact to the budget and students of returning MS Reading back to the 'old' model? Do we have data to show how students are doing before and after the change to the reading program.	1-Apr	1-31 Respond Later
395	1900	OBRC WS#4 1900: What are the specific grants that have been identified and/or have been applied for, that would enable us to increase from \$30M to \$35M in total grants? What is the probability of success of these specific grants? Note that \$30M in grants is much closer to historic norms. (The OBRC is contemplating a year-end recommendation to request a Grant Strategic Plan.)	7-Feb	
580	1900	WS IV JM1 1900: What specific grants and their estimated values are in the pipeline to account for the \$5Million increase in grants?	7-Feb	
581	1900	WS IV JM2 1900: Please give an estimation of the probability of win for each grant identified.	7-Feb	
596	1900	WS IV 1900: Provide FY 2020 target amounts and the amount anticipated to be received.	7-Feb	
597	1900	WS IV 1900: Provide total Grant staffing by program and school-based versus non-school based.	13-Feb	
598	1900	WS IV 1900: Provide non-staffing funding received from Grants and what school or non-school office it is allocated.		
223	1901	OBRC WS#2: What is prioritized list and associated costs for \$360K Textbook request (FY17 Actuals and FY18 Actuals were \$0)?	22-Jan	
313	1901	JM: Suggest following KPIs: HS participation in elective science courses Environmental literacy benchmarks Participation and utilization of Conservancy and Robinson Nature Center given Staffing in this budget area.	31-Jan	
314	1901	JM: Why is there no mention of STEM competitions/teams? Why is there no remuneration of coaches for STEM teams?	31-Jan	
315	1901	WS II: How many students take part in competitions like robotics and MESA? How can we standardize this and ensure equity?	31-Jan	
316	1901	WS II: How many schools participate in the 'releasing of the trout'?	31-Jan	
224	2001	OBRC WS#2: What is the prioritized list and associated costs for \$465K Textbook request (FY17 Actuals and FY18 Actuals were \$0)?	22-Jan	
317	2001	JM: Suggest the following KPIs: HS participation in elective Social Studies Courses. participation in Model UN, Mock Trial, History Day, and Debate teams given the Transportation in this budget area.	31-Jan	
166	2201	KC-WS #2-13 Need for technical director? Have we had in the past?	22-Jan	
207	2201	OBRC WS#2: What is rationale for new Technical Director position?	22-Jan	
208	2201	OBRC WS#2: What is the prioritized list and associated costs for the \$250K Equipment Replacement?	22-Jan	
281	2201	WS II: Why does the enrollment in KPI's not match enrollment table?	31-Jan	
170	2301	KC-WS #2-17 Budgeted FY18, FY19 & Proj FY2020 are same, but we need two more GT teachers?	22-Jan	
226	2301	OBRC WS#2: What is rationale and role of 2 Teacher GT ES and 1 Teacher GT MS additions?	22-Jan	
227	2301	OBRC WS#2: Are the projected enrollment numbers accurate - and if so, why the need for additional staff at the ES level (as opposed to MS)?	22-Jan	
324	2301	JM: What is the rationale for the addition of 2 FTEs given flat ES enrollment projections?	31-Jan	
325	2301	JM: What is enrollment broken out by CEUs in elementary school vs. GT courses?	31-Jan	
326	2301	JM: Suggest the addition of KPI for equitable access to GT courses and CEUs by socioeconomic subgroup.	31-Jan	
327	2301	WS II: How much of teachers time is spent on CEU's and GT courses? Provide a ratio.	31-Jan	
328	2301	WS II: Can we add a KPI that speaks to equity access to GT courses? (Inclusive of demographics e.g. FARMs)	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
329	2301	WS II: Actual enrollment for FY2018 please update.	31-Jan	
330	2301	WS II: Provide 2018 actual data for ES/MS/HS from summer classes.	31-Jan	
342	2401	CDS-WS#3-9 2401: What is the difference between the <i>personalized assistance</i> offered in <i>Comprehensive Summer School High School</i> and <i>extended academic support</i> in the <i>Summer Institute</i> ?	31-Jan	
343	2401	CDS-WS#3-10 2401: Are non-consumable supplies used during the school year also used for <i>Comprehensive Summer School High School</i> and/or the <i>Summer Institute</i> ?	31-Jan	
344	2401	CDS-WS#3-11 2401: What are the <i>contracted services</i> (Contracted-Labor) to support summer school programs?	31-Jan	
466	2401	JM1 2401: Please differentiate enrollment for traditional classrooms,vs. blended online courses, and fully online courses.	31-Jan	
467	2401	JM2 2401: How many staff members are supported by summer wages?	31-Jan	
468	2401	JM3 2401: Please differentiate credit recovery vs. non-credit recovery enrollment	31-Jan	
469	2401	JM4 2401: can you please give a breakdown of summer wages number of personnel by K-8 vs. HS?	31-Jan	
525	2401	WS III 2401 Please map out offsetting revenues for summer school and explain corresponding charges.	1-Apr	2-13 Respond Later
526	2401	WS III 2401 Please provide the demographics for children who attend the BSAP summer program and what percentage of FARMS students participate in this program.	13-Feb	
527	2401	WS III 2401 Please provide a copy of the summer catalog to determine how many remote and blended courses are offered.	7-Feb	
171	2501	KC-WS #2-18 Why are workshop wages increasing so much?	22-Jan	
228	2501	OBRC WS#2: Please explain history of Maintenance Software spending - FY16 Actuals - \$104K, FY17 Actuals - \$119K, FY18 Actuals - \$0, FY19 Budgeted - \$155K, FY20 Budgeted - \$91K.	22-Jan	
331	2501	JM: Suggest the addition of KPI for participation/integration of using LMS software as part of effective instruction	31-Jan	
332	2501	JM: Is this the budget area where we should be looking to expand/enhance digital citizenship? If yes, under what line item would this be reflected? If no, where would it live?	31-Jan	
347	2601	CDS-WS#3-14 2601: Are Digital Education courses available to our Home and Hospital students?	31-Jan	
348	2601	CDS-WS#3-15 2601: Compare to a non-digital course for the same class, what is the difference in the cost of offering the two courses?	31-Jan	
470	2601	JM1 2601: what role do paraeducators have in digital education?	31-Jan	
471	2601	JM2 2601: What are the expected offerings in synchronous digital education in FY20?	31-Jan	
472	2601	JM3 2601: Please quantify enrollment demand for synchronous digital education given that students just completed course requests for next fall.	31-Jan	
473	2601	JM4 2601: What is percentage of courses being taken for credit recovery?	31-Jan	
530	2601	WS III 2601 Please provide the # of students enrolled and completed course for the first KPI.	7-Feb	
531	2601	WS III 2601 For FY 2016 - present, please provide the # of digital classes offered, the # of students in each class, and at what schools the courses are offered.	13-Feb	
532	2601	WS III 2601 Please provide feedback from students regarding digital ed courses.	7-Feb	
533	2601	WS III 2601 Please provide digital ed course fees.	7-Feb	
534	2601	WS III 2601 Please provide a breakout of offsetting revenues for summer programs.	1-Apr	2-13 Respond Later
535	2601	WS III 2601 Please provide the reasons why students take digital ed courses.	7-Feb	
384	2702	OBRC WS#4 2702: Does Television Services need a vehicle?	5-Feb	
385	2702	OBRC WS#4 2702: Is Equipment-Technology a one-time or recurring expense?	5-Feb	
225	2801	OBRC WS#2: Contracted labor for HCC student enrollment was \$75K in FY18 Actuals - but only budgeted \$50K in FY19 Budgeted and FY20 - is this reasonable given increased participation?	22-Jan	
318	2801	JM: Does this include any Jump Start enrollment funds?	31-Jan	
319	2801	JM: Suggest addition of KPI for AP Performance at 3 and above.	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
320	2801	JM: Suggest addition of KPI for equitable access/enrollment to AP course by socioeconomic subgroup.	31-Jan	
321	2801	WS II: How many students does the \$50,000 cover? How many students get the waivers?	31-Jan	
322	2801	WS II: PSAT - how many students do we identify for AP from this mechanism and how do they ultimately perform?	31-Jan	
323	2801	WS II: For students who take the AP exams - does the research show whether they are college ready?	31-Jan	
349	2802	CDS-WS#3-16 2802: For <i>Contracted-Labor</i> : are these the costs for our FARMS students?	31-Jan	
474	2802	JM1 2802: Can you please provide enrollment differentiated by JumpStart vs. traditional dual enrollment?	31-Jan	
475	2802	JM2 2802: Is the HCC student enrollment in contracted labor tuition fees?	31-Jan	
536	2802	WS III 2802 Please provide explanation for where the costs for this program were prior to FY 2019, including grant sources.	13-Feb	
537	2802	WS III 2802 Please delineate out costs for FARMS students. Please consider assigning these to another spend category as opposed to Contracted-Labor.	7-Feb	
538	2802	WS III 2802 What percentage of students are of need of the 372 enrolled?	7-Feb	
599	3000	WS IV 3000: Request that old relocatable on the grounds of Clarksville ES be removed	13-Feb	
159	3010	KC-WS #2-6 Why is projected enrollment flat for 1-5?	22-Jan	
159 Pt II	3010	Additional response provided by School Planning	31-Jan	
181	3010	OBRC WS#2: We are projecting flat enrollment but we are asking for 12 additional staff, please	22-Jan	
245	3010	WS II: Provide data and trend on how pool positions have been allocated over the years. What is allocated out and what positions remained in the pool. Provide by level and aggregate.	5-Feb	
246	3010	JM: New Positions What, if anything, does this do to projected class size?	5-Feb	
247	3010	JM: In determining these numbers, how would these new staff be allocated? Is there a priority ranking of existing needs?	5-Feb	
248	3010	WS II: How is the projected enrollment for FY 2020 the same as for FY 2019.	31-Jan	
182	3020	OBRC WS#2: Is enrollment growth the only factor driving additional staffing or are there other factors?	22-Jan	
249	3020	WS II: Why are there no paraeducators in the middle schools? How does this compare to other school systems?	5-Feb	
160	3030	KC-WS #2-7 Why transferring teachers to 2601 Dig Ed?	22-Jan	
183	3030	OBRC WS#2: Is enrollment growth the only factor driving additional staffing or are there other factors?	22-Jan	
161	3201	KC-WS #2-8 Historical use of pool positions & diff staff?	22-Jan	
184	3201	OBRC WS#2: What is driving the change between the mix of FTEs in Teacher Pool vs. Teacher Differentiated Staff?	22-Jan	
185	3201	OBRC WS#2: How did last year's rate increase impact substitute placement? Please share the rationale for the FY20 increase.	22-Jan	
186	3201	OBRC WS#2: Wages – Increase of 23% over FY18 actuals. What is driving this increase?	22-Jan	
250	3201	WS II: Provide average number of substitutes used on any given day.	31-Jan	
251	3201	WS II: What is the unfilled substitute rate and how many classes are filled by other staff members when a substitute is not available	31-Jan	
252	3201	WS II: How many of our substitutes are retired HCPSS educators	31-Jan	
253	3201	JM: Does the \$5/day substitute wage increase make us competitive with surrounding counties?	31-Jan	
254	3201	JM: Are there currently shortages of substitutes? If yes, what is this attributed to?	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
255	3201	JM: Which year's negotiated agreement were the conference expenses included as part of the negotiated agreement? What is driving this rise in cost? Is it more staff are attending conferences or are the cost of conferences nearly doubling?	5-Feb	
163	3202	KC-WS #2-10 What is the prof learning initiative?	22-Jan	
196	3202	OBRC WS#2: Textbook increased from \$50K to \$650K, what is the rationale? Please explain what the difference is between students 'new to schools' and 'new to County' and how this relates to the increase.	22-Jan	
197	3202	OBRC WS#2: Please provide additional details on 'professional learning initiative' which is driving request for \$100K of additional Workshop Wages.	22-Jan	
198	3202	OBRC WS#2: Do we anticipate all 46.7 FTEs requested will be fully covered under grants in FY20?	22-Jan	
199	3202	OBRC WS#2: Are there specific supplies driving the \$100K increase from FY19, or a perception of general need?	22-Jan	
200	3202	OBRC WS#2: Please provide additional detail on the \$20K Contracted General 'to meet the needs of	22-Jan	
273	3202	JM: These KPIs seem very general. Please consider more informative KPIs like: 1. Percentage of students having or lacking a textbook, 2. Age of Textbooks targets met, 3. Reduction of achievement gaps, 4. Hours of targeted support to x number of students, 5. Measures of grant funded positions effectiveness	31-Jan	
175	3204	OBRC WS#2: What is the rationale for recategorizing the secretarial positions to Technical Assistant?	22-Jan	
341	3205	CDS-WS#3-8 3205: Are there students who would like to be enrolled in JROTC programs but are unable to do so because the programs are at capacity?	31-Jan	
460	3205	JM1 3205: Please develop an outcome oriented KPI	31-Jan	
461	3205	JM2 3205: Is the enrollment capped in these programs?	31-Jan	
462	3205	JM3 3205: What is the retention rate for each program?	31-Jan	
463	3205	JM4 3205: How are staff distributed among the three programs?	31-Jan	
464	3205	JM5 3205: What is our required staffing commitments for these programs from the militaries with which they are affiliated?	31-Jan	
465	3205	JM6 3205: What if anything, are military personnel associated with the programs remunerated?	31-Jan	
419	3320	OBRC WS#4 3320: What is the rationale for adding 3 Occupational Therapists and 0.4 Adaptive PE Teacher - the enrollment numbers don't seem to suggest an increased need for services.	31-Jan	
420	3320	OBRC WS#4 3320: What is driving the increased Supplies and Materials from FY18A (realizing FY19B included a new school)?	31-Jan	
421	3320	OBRC WS#4 3320: Please explain the rationale for Travel-Mileage as actuals have been less than	31-Jan	
422	3320	OBRC WS#4 3320: Please explain the rationale for Equipment-Additional as actuals have been far less than budgeted, historically	31-Jan	
553	3320	WS III 3320 How many students use communication devices?	13-Feb	
554	3320	WS III 3320 Please provide benchmarking #s for surrounding counties of caseloads.		2-13 Respond Later
555	3320	WS III 3320 Please provide wrap rates for salaries.	5-Feb	
424	3321	OBRC WS#4 3321: What is the specific cost for transporting students to regional schools rather than their home school?	31-Jan	
425	3321	OBRC WS#4 3321: What is the rationale for adding 28 Teachers, 44 Paraeducators, and 67 Paraprofessional Student Assistants? Enrollment is projected to increase 6.1% - but we are increasing Teachers 5.6%, Paraeducators 10.5%, and Paraprofessional Student Assistants 51.1%.	31-Jan	
426	3321	OBRC WS#4 3321: Can you explain the large historical variance in Contracted Labor? What are FY19 YTD numbers?	31-Jan	
557	3321	WS III 3321 Please provide the staffing formula for teachers, paras, and Student assistants.	13-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
558	3321	WS III 3321 Please provide the breakdown of contracted-labor among 3321, 3324, and grant funds related to temporary employees hired by outside agencies.	13-Feb	
559	3321	WS III 3321 From FY 2017 - present, please provide the # of students who moved from an IEP to a 504 plan or to no IEP.	13-Feb	
560	3321	WS III 3321 How do we compare to surrounding counties with regard to the hourly rate for temporary employees? Please provide job descriptions for these employees.		2-13 Respond Later
561	3321	WS III 3321 Please provide the diversity of the staff, especially the paraeducators.	7-Feb	
562	3321	WS III 3321 Please provide a breakdown of the salary section by # of teachers, paras, etc.	5-Feb	
427	3322	OBRC WS#4 3322: What is the rationale for adding 1 10-Month Teacher, 2 Paraeducators, and 1 Student Assistant - especially given the projected decline in Enrollment?	31-Jan	
428	3322	OBRC WS#4 3322: The staffing chart appears to indicate that we are adding a Board Certified Behavior Analyst, and not a 10-Month Teacher - please clarify.	31-Jan	
563	3322	WS III 3322 Please research the BCBA added in FY 2020.	7-Feb	
203	3323	OBRC WS#2: What is the projected enrollment for FY19 and FY20 separated from Homewood enrollment?	22-Jan	
429	3324	OBRC WS#4 3324: What is rationale for adding 17.5 10-Month Teachers, 54 Paraeducators, 47 Students Assistants - while overall enrollment increases nearly 17% from FY18A, the staff increases over 77%.	31-Jan	
430	3324	OBRC WS#4 3324: What are the 'classroom expansions' that are driving increase in Supplies General?	31-Jan	
564	3324	WS III 3324 Please provide the four schools where the pilot program is.	13-Feb	
565	3324	WS III 3324 Please provide detail regarding how the 11 month support vs. 10 month support is utilized.	13-Feb	
566	3324	WS III 3324 Please provide rationale for the staffing formulas.	13-Feb	
423	3325	OBRC WS#4 3325: What is rationale for adding 1 Instructional Facilitator, 6.9 Speech Pathologists, and 1 Teacher of the Deaf and Hard of Hearing? What positions support student growth and what positions are to raise the level of services provided?	31-Jan	
556	3325	WS III 3325 How many SLPs are multilingual?	13-Feb	
431	3326	OBRC WS#4 3326: What was FY18 actual enrollment - did the significant increase occur?	31-Jan	
432	3326	OBRC WS#4 3326: The projected enrollment increase is nearly 50% from FY16A to FY20 - but the FY16A is over 17% more than the FY20 request - how have we achieved this cost savings?	31-Jan	
567	3326	WS III 3326 Please break down enrollment by programs.	13-Feb	
568	3326	WS III 3326 Please provide data regarding the # of students who are serviced more than four weeks.	13-Feb	
569	3326	WS III 3326 Please provide breakdown of special ed population by demographics.	13-Feb	
433	3328	OBRC WS#4 3328: What is the rationale for increasing total staffing from 1 to 2 FTEs?	31-Jan	
434	3328	OBRC WS#4 3328: What is the driving the 22% projected enrollment growth from FY19 to FY20? (Is FY19 projection simply low?)	31-Jan	
435	3328	OBRC WS#4 3324: We are hiring a significant amount of teachers and support staff in Special Education. Please offer the rationale for why the total enrollment of students in this category will continue to increase.	31-Jan	
436	3328	OBRC WS#4 3328: Please offer the rationale for continuing to budget Contracted-Labor at a flat amount.	31-Jan	
437	3328	OBRC WS#4 3328: The explanation of Contracted Services under Program Highlights does not align with Contracted-Labor in the budget line item. Please explain further.	31-Jan	
570	3328	WS III 3328 Please provide data regarding the # of students who transferred to nonpublic and who have come back to their home school, including a demographic breakdown.	13-Feb	
438	3330	OBRC WS#4 3330: What is rationale for new FTE and additional staff from 3320?	31-Jan	
439	3330	OBRC WS#4 3330: Is anything other than the elimination of testing supplies driving the reduced cost of Supplies and Materials?	31-Jan	
571	3330	WS III 3330 For FY 2013 - present, please provide the # of students on a certificate track in elementary school by school and demographics.	13-Feb	
572	3330	WS III 3330 Please provide the percentage of students on certificate vs. diploma track.	13-Feb	
350	3390	CDS-WS#3-17 3390: For the students who were referred but not processed: why were they not processed?	31-Jan	
476	3390	JM1 3390: Please develop a KPI that is outcome oriented (hours delivered, percent referred not processed, etc.)	31-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
477	3390	JM2 3390: How many staff are paid through this budget area?	31-Jan	
478	3390	JM3 3390: How does payment to Home and Hospital teachers compare with surrounding counties? What is our wage? What is the prevailing wage?	31-Jan	
539	3390	WSIII 3390 What is Wages-Other FYTD for FY 2019?	13-Feb	
540	3390	WS III 3390 Please provide a breakdown of mental health vs. physical reasons by school level. Please provide this response confidentially to the Board.	13-Feb	
541	3390	WS III 3390 Please provide how long students receive H&H services.	19-Feb	2-13 Respond Later
542	3390	WS III 3390 Who is in H&H due to school phobia?	13-Feb	
345	3401	CDS-WS#3-12 3401: For FY18 provide the number and name of classes, and the number of students in each, that were held at the Saturday/Evening School.	31-Jan	
346	3401	CDS-WS#3-13 3401: For the measure of the second KPI, would you please provide for FY18: the total possible number of credits that could have been earned, the number of students who were eligible to earn a credit, and the number of students who earned credits.	31-Jan	
528	3401	WS III 3401 Work with County to obtain bus stop in front of our school system building.	7-Feb	
529	3401	WS III 3401 Please provide detail on funding allocated to transportation for Saturday/Evening School.	5-Feb	
201	3402	OBRC WS#2: Please explain the rationale for the decrease in student enrollment and the increase in staff.	22-Jan	
202	3402	OBRC WS#2: Please explain the rationale and efficiencies gained by merging Homewood and Bridges.	22-Jan	
274	3402	JM: With the transfer of 3323 to 3402, there is an approximate reduction of \$100,000. What is this attributable to?	31-Jan	
275	3402	JM: What are the actuals for FY18 Homewood enrollment? WSI II: Provide enrollment numbers for Bridges and Homewood. Include in Budget Book	31-Jan	
276	3402	JM: Does the projected enrollment for FY20 include Bridges and Gateway? To what do you attribute the decline?	31-Jan	
277	3402	WS II: Provide demographic breakdown of enrollment number for each program.	13-Feb	
278	3402	WS II: Provide a breakdown and explanation of differences between school mental health teachers, specialist mental health, and school mental health tech along with position descriptions.	31-Jan	
279	3402	WS II: Please consider more meaningful KPIs at Homewood	31-Jan	
280	3402	WS II: What is the flow rate of students in and out of Homewood? (Provide average attendance)	13-Feb	
355	3403	CDS-WS#3-22 3403: Will the staff listed for Program 3403 only serve the 700 students projected for FY20?	31-Jan	
489	3403	JM1 3403: If Alternative Education were to receive all the additional staff, suggest a KPI be added to reflect the goals of their work.	31-Jan	
490	3403	JM2 3403: How would the additional staff be allocated?	31-Jan	
491	3403	JM3 3403: Would the additional staff only support the 700 identified students that currently receive services or would they have an increased caseload corresponding to the need in addition to currently identified students?	31-Jan	
492	3403	JM4 3403: Why is sprigeo in this department?	31-Jan	
493	3403	JM5 3403: Of the three categories of new FTEs, are there positions that are more critical than others or would you prioritize filling some of each if funds were significantly limited?	31-Jan	
494	3403	JM6 3403: Would we be able to hire this many FTEs in the fields identified? In other words, what does the marketplace supply look like for social workers, mental health techs, and behavioral support teachers?	31-Jan	
495	3403	JM7 3403: What kind of model would be used for delivery of services?	31-Jan	
496	3403	JM8 3403: What would the impact of not hiring additional staff be?	31-Jan	
546	3403	WS III 3403 Please provide trend data regarding suicide rates, including cultural breakdowns.	13-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
547	3403	WS III 3403 Please provide data regarding the # of students using Sprigeo.	13-Feb	
548	3403	WS III 3403 Relabel enrollment chart or add footnote to describe that this program services more students.	13-Feb	
351	3501	CDS-WS#3-18 3501: For the first KPI, which summer programs are included in the <i>Academic Intervention Summer School Program Attendance</i> ?	31-Jan	
352	3501	CDS-WS#3-19 3501: For the second KPI measure, please explain what the Community Based Learning Centers are, where are they are located, and are they at capacity?	31-Jan	
479	3501	JM1 3501: What is the number of students/families served by these services?	31-Jan	
480	3501	JM2 3501: If Salaries are for BSAP only, then where are the Hispanic Achievement Liaisons?	31-Jan	
481	3501	JM3 3501: Can we please get the wages workshop broken further down by program supported?	31-Jan	
482	3501	JM4 3501: Why is there no increase in amounts requested in 04 supplies and materials? Is there no change in the needs?	31-Jan	
483	3501	JM5 3501: Where will the new community liaisons be deployed?	31-Jan	
543	3501	WS III 3501 Please provide actuals data from 2007 - present.	5-Feb	
544	3501	WS III 3501 Please provide detail regarding the # of dollars and volunteer hours that sororities and fraternities contribute.	13-Feb	
605	3501	WS IV: Need clarification on BSAP spending over the last few years.	4-Mar	
447	3701	JM1 3701: What percentage of CTE student's receive services through this budget area?	31-Jan	
448	3701	JM2 3701: Does this program area support fulfilling requirements for graduation? If yes, which ones?	31-Jan	
449	3701	JM3 3701: To what do you attribute declining projectd enrollment?	31-Jan	
524	3701	WS III 3701 Please provide a breakout of the salary increase between FY 2019 - FY 2020.	5-Feb	
339	3801	CDS-WS#3-6 3801: Why are teacher training stipends (Wages-Stipends) for JumpStart (Technology-Computer) located in this program?	31-Jan	
340	3801	CDS-WS#3-7 3801: Why are computers (Technology-Computer) for JumpStart located in this program?	31-Jan	
454	3801	JM1 3801: Please add KPI regarding enrollment growth targets.	31-Jan	
455	3801	JM2 3801: Please add a KPI regarding fulfilling request for enrollment in particular academies.	31-Jan	
456	3801	JM3 3801: Which specialties are the three new requested FTEs likely to be in?	31-Jan	
457	3801	JM4 3801: Has there been realignment of staff to meet the changing needs/requests for particular CTE fields of study?	31-Jan	
458	3801	JM5 3801: What are staffing:student ratios in these program areas? Is there high variance in these ratios? If yes, what are the highest and lowest ratios and in which subject areas?	31-Jan	
459	3801	JM6 3801: What is the enrollment subdata for Jumpstart and what are the demographics?	31-Jan	
450	4401	JM1 4401: What percentage of this budget area goes towards financial literacy in middle school? Which line item is that in?	31-Jan	
451	4401	JM2 4401: Are there any literacy programs in High School housed in the budget? If yes, how much goes toward it? If no, where are they housed?	31-Jan	
452	4401	JM3 4401: What financial literacy program are we using?	31-Jan	
453	4401	JM4 4401: How many students are in the Teacher and Child Development Academies? Are these regional programs, or at ARL. or at every high school? ☐	31-Jan	
187	4701	OBRC WS#2: What is the rationale (standards and staffing needs) for the additional 5 FTEs, what are the roles and responsibilities? What schools will they be supporting?	22-Jan	
188	4701	OBRC WS#2: In FY19 there was a budget item of \$35,000 (Contracted-Labor) for SGA activities, since it has been removed, what was the rationale for this amount and the impact of its removal?	22-Jan	
256	4701	WS II: Provide roll-up data of professional development systemwide, including historical numbers.	5-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
257	4701	WS II: Provide leadership intern demographics and what placements have been made.	5-Feb	
258	4701	JM: Is it the intention to slowly increase leadership interns back to their historic levels?	5-Feb	
259	4701	WS II: Why is the \$900 in wages temporary help for Athletics eligibility audits in 4701 instead of 8601?	5-Feb	
158	4801	KC-WS #2-4 Significant increase in Salaries, but staffing only moved a resource teacher to Facilitator. Doesn't explain sig increase	22-Jan	
176	4801	OBRC WS#2: What is the rationale for reclassifying a Teacher-Resource to a Facilitator?	22-Jan	
242	4801	Question # 176 repeated response to question # 175. This has been corrected and a replacement response provided.	1/28	
243	4801	Provide a plan, including funding, to make the mentoring program stronger. (staff will begin work on this process for future presentation)	13-Feb	
177	4802	OBRC WS#2: What is the rationale for the Contracted Labor?	22-Jan	
178	4802	OBRC WS#2: What is the scope of the new Professional Coaches Initiative, and how is the budget for this initiative derived?	22-Jan	
179	4802	OBRC WS#2: Outside of Salaries, explain how \$40,000 for sufficiently meets their KPIs?	22-Jan	
244	4802	JM: 1. Suggest KPI regarding new leader cohorts participation 2. Suggest KPI regarding school based leadership cohort participation. 3. Suggest KPI for measuring the participation of leadership fellows to creation of initiatives, numbers of new staff being mentored, or movement to administration leadership if that is where they are headed. 4. Suggest KPI for participation/creation/implementation of customized programs with customized leadership support efforts. 5. Suggest KPI for Professional Coaches Initiative participation and performance given addition to the budget	31-Jan	
357	5601	CDS-WS#3-24 5601: What software is used (<i>Contracted-Consultants and Supplies-MOI</i>)?	31-Jan	
358	5601	CDS-WS#3-25 5601: Please itemize the total salaries for each of the positions listed.	31-Jan	
497	5601	JM1 5601: Why are the categories 02 and 03 used instead of 07 or 08?	31-Jan	
498	5601	JM2 5601: what is the impact if the counselors are not added?	31-Jan	
499	5601	JM3 5601: How will the 16 ES Counselors be deployed if added?	31-Jan	
500	5601	JM4 5601: What does the marketplace supply look like for school counselors?	31-Jan	
501	5601	JM5 5601: What is the impact if the counselors are not added?	31-Jan	
502	5601	JM6 5601: What kind of model would be used for delivery of services?	31-Jan	
550	5601	WS III 5601 Please provide detail regarding when counselors are trained.	13-Feb	
359	5701	CDS-WS#3-26 5701: What <i>online assessment instruments, consumable test protocols and software/licenses for administration and scoring of online assessment instruments(Supplies-Testing)</i> are referred to and what are they used to assess?	31-Jan	
360	5701	CDS-WS#3-27 5701: Have we evaluated the effectiveness of PBIS? PTAs have been historically expected to pay for PBIS. Is that expectation continuing? If not, where in the budget are the funds that will replace the use of PTA funds?	31-Jan	
361	5701	CDS-WS#3-28 5701: How many psychologists are currently assigned to schools and how will this change if 20 additional psychologists are added to the budget?	31-Jan	
503	5701	JM1 5701: How will the 20 Psychologists be deployed if added?	31-Jan	
504	5701	JM2 5701: What does the marketplace supply look like for school psychologists?	31-Jan	
505	5701	JM3 5701: What kind of model would be used for delivery of services?	31-Jan	
506	5701	JM4 5701: What is the impact if the psychologists are not added?	31-Jan	
551	5701	WS III 5701 Please provide a breakdown of what is certified vs. licensed psychologists.	13-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
552	5701	WS III 5701 How many bilingual licensed vs. certified psychologists are there?	13-Feb	
362	6101	CDS-WS#3-29 6101: Why are there expenses for repair of printers, fax and copy machines? Don't we have a vendor that services all of our equipment? Are there other programs who have to allocate funding to these expenses?	31-Jan	
363	6101	CDS-WS#3-30 6101: What is the countywide cost for PBIS? How do we evaluate if PBIS is effective?	31-Jan	
364	6101	CDS-WS#3-31 6101: What are Home Instruction Students? If they are students who are homeschooled, do we track students who are withdrawn to be homeschooled, if they were on an IEP or 504 Plan, and why they were withdrawn? What contributed to the increase from FY17 of 987 to FY18 of 1,323?	31-Jan	
365	6101	CDS-WS#3-32 6101: Do we know why habitual truants increased from 132 in FY17 to 356 in FY18?	31-Jan	
507	6101	JM1 6101: What is the average caseload of a PPW?	31-Jan	
508	6101	JM2 6101: What is the best practices for caseload of a PPW?	31-Jan	
509	6101	JM3 6101: Suggest the addition of a KPI regarding the referral of families to receive other nonacademic support services.	31-Jan	
510	6101	JM4 6101: Suggest the addition of a KPI regarding the level of services provided to students who are not homeless.	31-Jan	
511	6101	JM5 6101: Suggest the addition of a KPI regarding delivery of service to the Cluster Crisis Teams.	31-Jan	
512	6101	JM6 6101: Suggest the addition of a KPI regarding attendance improvements in target population.	31-Jan	
513	6101	JM7 6101: What is the impact if the PPWs are not added?	31-Jan	
356	6103	CDS-WS#3-23 6103: For the second KPI measure, please provide the number of students who graduated as well as the percentage.	31-Jan	
549	6103	WS III 6103 Please provide actuals for budgeted FY 2018 in enrollment chart.	13-Feb	
366	6401	CDS-WS#3-33 6401: What is the total cost for the Telemedicine services (please itemize by type of cost).	31-Jan	
367	6401	CDS-WS#3-34 6401: Which schools offer Telemedicine services?	31-Jan	
514	6401	JM1 6401: Dr. M previously planned a slow year over year addition of nurses to the point of fully staffing. Does this accelerate this previous plan or is the separate from the previous plan?	31-Jan	
515	6401	JM2 6401: What is the number of facilities that have telemedicine available? How much of this effort is underwritten by other local health agencies?	31-Jan	
516	6401	JM3 6401: If received, how would the additional FTEs be deployed?	31-Jan	
517	6401	JM4 6401: What is the impact if the Nurses and Health Assistants not added?	31-Jan	
518	6401	JM6 6401: What is the rationale for the choosing the distribution of health assistants vs. nurses?	31-Jan	
604	6401	Mallo Can you please provide the outcome data that supports the placement of nurses at every school as well as the increase of hiring additional health assistants?	4-Mar	
033	6801	CDS-WS #1-27 pg 406: Why aren't Special Education transportation expenses under Category 06?	17-Jan	
034	6801	CDS-WS #1-28 pg 406-407: What do we hire temporary workers to do for Student Transportation?	17-Jan	
035	6801	CDS-WS #1-29 pg 409: What is the meaning of the asterisks on page 409?	17-Jan	
079	6801	OBRC – Transportation 6801: OBRC continues to be concerned that based on benchmarking, more staffing is required to be at adequate levels. Can you explain how closely aligned to national standards HCPSS is with this additional staffing and if there is a gap, what risks are associated with this gap?	17-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
080	6801	OBRC – Transportation 6801: Is it possible to allocate how much of cost increase is associated with new programmatic offerings (e.g., JumpStart) and how much is driven by enrollment growth?	17-Jan	
081	6801	OBRC – Transportation 6801: Wages – Temporary Help – FY18 was under budgeted compared to previous three budget years. We continue to budget at a low amount. Is there a reason this figure has been reduced?	17-Jan	
082	6801	OBRC – Transportation 6801: What community services are covered under State Category 14?	17-Jan	
116	6801	Mallo 6801 What is the rationale for increase personnel? Are these positions to maintain current level of tasking, to take on additional tasking, to provide an expected level of service that is currently underserved?	28-Jan	
117	6801	Mallo 6801 Many systems of public transportation use gps and a centralized tracking system to have real-time situational awareness of the vehicle. Such a system would aid in answering questions about late buses and emergency situations. What are best practices for large school systems in this area? Is this an area that we should consider for investment?	28-Jan	
118	6801	Mallo 6801 What is the age of our routing software and what are the needs for updating? Would more modern software yield increased efficiencies?	28-Jan	
119	6801	Mallo 6801 What is our tracking process for parent concerns, late buses etc.? Does any of the existing software systems that track concerns have the ability for cross-utilization with little or minimal cost?	28-Jan	
125	6801	Cutroneo 6801 Please compare per pupil spending on Transportation by Fiscal Year for the last 4 years; per pupil spending based on total number of students enrolled and per pupil based on number of student bus riders.	28-Jan	
126	6801	Cutroneo 6801 Please outline percentage of students per year that are deemed walkers over the last 4 years.	28-Jan	
127	6801	Cutroneo 6801 Does HCPSS still provide bus transportation for private school students? If so, please provide number of students served, busses and cost over the last 4 years.	28-Jan	
128	6801	Cutroneo 6801 Please provide on-time bus percentage for the last 4 years.	28-Jan	
149	6801	WS I 6801 Provide more detail information about funding parochial school transportation	28-Jan	
032	7102	CDS-WS #1-26 pg 402: Why has Wages-Summer Pay been eliminated?	22-Jan	
075	7102	OBRC – Custodial Services 7102: In the program overview it is stated that HCPSS will cultivate professional growth, yet there is no funding budgeted for Training.	17-Jan	
076	7102	OBRC – Custodial Services 7102: Please provide detailed breakout of custodial placement plan.	17-Jan	
077	7102	OBRC – Custodial Services 7102: Wages-Temporary Help were \$53K/\$43K/\$11K in FY16A/FY17A/FY18A - but FY19 and FY20 requests were \$100K. What is rationale for increase?	17-Jan	
078	7102	OBRC – Custodial Services 7102: Please provide details on Rental-Equipment (\$120K), Maintenance-Vehicles (\$186K), Equipment- Additional (\$47K), Equipment-Replacement (\$50K) - has specific equipment and associated cost been identified?	17-Jan	
115	7102	Mallo 7102 What is the rational for the addition of 5 FTE? Are these positions formula driven or for additional services?	7-Feb	
036	7201	CDS-WS #1-30 pg 412: What impact has the net zero Wilde Lake Middle School had on our electric bills?	17-Jan	
083	7201	OBRC – Utilities 7201: What is the rationale for the decrease in Utilities-Oil for FY20?	7-Feb	
037	7202	CDS-WS #1-31 pg 415: Please provide the utility rebates received from FY16 - FY18 and the budgeted for FY19 and the proposed for FY20.	17-Jan	
084	7202	OBRC – Energy Management 7202: Please provide rationale for the increase of budgeted FY18 Program Total of \$3660 to the approved FY19 Program Total of \$103,000 and maintaining that for FY20?	7-Feb	
085	7202	OBRC – Energy Management 7202: What is the rationale for the Contracted-Labor, including their role?	7-Feb	
120	7202	Mallo 7202 Are there additional investments in energy efficiencies that could be leveraged for future savings?	7-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
144	7202	Cutroneo 7202 Who was contractor for the lighting upgrades and canopy units?	7-Feb	
145	7202	Cutroneo 7202 Is E-rate services doing energy rebate contracting work?	7-Feb	
392	7203	OBRC WS#4 7203: Why is the staff for this division under 9714?	5-Feb	
393	7203	OBRC WS#4 7203: Please provide the rationale for the decrease in funding for Supplies-Communication.	5-Feb	
394	7203	OBRC WS#4 7203 Has an analysis been done to examine the cost to replace the aging infrastructure rather than continue to repair as has been proposed in the Technology Plan?	5-Feb	
023	7301	CDS-WS #1-17 pg 387: What rental equipment is needed?	7-Feb	
024	7301	CDS-WS #1-18 pg 387: Please explain the 8% increase in salaries from FY19 to FY20.	16-Jan	
024a	7301	KC Follow-up: The budget book says the increased salaries is due to overtime. However, staff response to this question doesn't mention overtime at all. Please review & correct the budget book for the next revision as necessary.	28-Jan	
025	7301	CDS-WS #1-19 pg 387: What do we hire temporary workers to do for the logistics center?	7-Feb	
067	7301	OBRC – Logistics Center 7301: Please provide details on Equipment-Replacement (\$85K) - has specific equipment and associated cost been identified?	7-Feb	
068	7301	OBRC – Logistics Center 7301: No Rental-Equipment was spent in FY17 / FY18 - \$33K identified for FY19 / FY20. Is this equipment separate from the Equipment-Replacement?	7-Feb	
041	7401	CDS-WS #1-35 pg 426: What do we hire temporary workers to do for Risk Management?	17-Jan	
123	7401	Mallo 7401 Are any of these ADA projects covered by the request for recent categorical transfer for barrier free projects?	17-Jan	
098	7402	OBRC – Environment 7402: What is the rationale for the additional FTE?	17-Jan	
099	7402	OBRC – Environment 7402: Increase Repair-Buildings – what are the anticipated projects?	17-Jan	
042	7403	CDS-WS #1-36 pg 429: Please explain the \$245,000 in Contracted-Labor.	17-Jan	
090	7403	OBRC – Emergency Preparedness and Response 7403: What is the difference between Programs 7403 and 7404?	17-Jan	
091	7403	OBRC – Emergency Preparedness and Response 7403: Why do both Programs 7403 and 7404 need \$4,000 each in Dues & Subscriptions?	17-Jan	
092	7403	OBRC – Emergency Preparedness and Response 7403: What does this pay for?	17-Jan	
093	7403	OBRC – Emergency Preparedness and Response 7403: What are the specific security projects driving Repair-Equipment increase (\$92.5K)?	17-Jan	
094	7403	OBRC – Emergency Preparedness and Response 7403: Was Utilities-Telecom (\$30K) a 1-time cost, a recurring cost that we no longer require, a periodic cost that we will see in the future, or something else?	17-Jan	
142	7403	Cutroneo 7403 Please explain security assistant positions and scope of work/locations	22-Jan	
043	7404	CDS-WS #1-37 pg 432: Why isn't there a line item for Utilities-Telecom?	17-Jan	
095	7404	OBRC – Security 7404: How is the HCPSS allocating the Safe Schools Program money towards the expense of Security? OBRC cannot see the documentation in the Revenue section.	17-Jan	
096	7404	OBRC – Security 7404: What is rationale for increase of 4 FTEs - is it to perform new tasking or maintain current tasking?	17-Jan	
097	7404	OBRC – Security 7404: What are anticipated projects in Repair-Equipment (\$92.5K) and Repair-	17-Jan	
124	7404	Mallo 7404 What are the projects in Repair-Equipment and Repair-Buildings? Are these included in the half billion \$ of deferred maintenance?	22-Jan	
143	7404	Cutroneo 7404 What is rationale for measuring graduation rates as a performance measure for security	22-Jan	
038	7601	CDS-WS #1-32 pg 417: What contractors will be paid under Contracted-Consultants and what services will they be providing?	17-Jan	
086	7601	OBRC – Facilities Administration 7601: Pest control \$115K/\$99K/\$109K in actuals for FY16/FY17/FY18. It is budgeted at \$170K in FY19 and FY20 - do YTD FY19 actuals support this level of increase?	7-Feb	
138	7601	Cutroneo 7601 Please explain contracted consultant position	7-Feb	
139	7601	Cutroneo 7601 Please explain use of outside services for printing	7-Feb	
039	7602	CDS-WS #1-33 pg 422: Considering that the majority of our deferred maintenance involves HVAC, do we need additional HVAC professionals?	17-Jan	
040	7602	CDS-WS #1-34 pg 422: Taking into account our half a billion dollars in deferred maintenance, can we afford to lose 6 positions in Building Maintenance?	7-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
087	7602	OBRC – Facilities Administration 7601: Is the increase in 'School Dude' software costs for additional functionality, or simply an increase in product cost?	7-Feb	
088	7602	OBRC – Building Maintenance 7602: Can the OBRC have a copy of the most updated Deferred	7-Feb	
089	7602	OBRC – Building Maintenance 7602: In FY19 \$13M was approved, FY20 shows \$31M requested. What are the priorities and how will the funding be used?	7-Feb	
121	7602	Mallo 7602 What is the rationale for the additional 3 positions?	7-Feb	
122	7602	Mallo 7602 What are the prioritized lists for associated projects under Repair-Equipment, Repair-Buildings, and Equipment-Replacement?	7-Feb	
140	7602	Cutroneo 7602 Please explain reason for increasing costs to maintain facilities (average cost per work order from 147.38 to 234.08	13-Feb	
141	7602	Cutroneo 7602 There is only 1 HVAC position and 1 HVAC apprentice position listed, are other HVAC techs listed under other positions?	7-Feb	
150	7602	WS I 7602 Staffing chart needs to be updated	5-Feb	
151	7602	WS I 7602 Increase in average cost per work order - staff will review	7-Feb	
029	7801	CDS-WS #1-23 pg 396: Please explain the procedure for scheduling overtime and estimating the amount of funds needed for overtime in FY17, FY18, FY19 and FY20.	22-Jan	
030	7801	CDS-WS #1-24 pg 396: How is it determined when to purchase equipment under Grounds Maintenance	22-Jan	
072	7801	OBRC – Grounds Maintenance 7801: Please provide details on Equipment-Replacement (\$545K) - has specific equipment and associated cost been identified?	17-Jan	
112	7801	Mallo 7801 What is the impact of no overtime wages being budgeted for FY19? Will it impact FY20 starting point for level of services needed?	7-Feb	
113	7801	Mallo 7801 Maintenance-Grounds was budgeted at \$0 for FY19, what is that impact to the starting point of FY20?	7-Feb	
578	8001	WS IV JM1 8001: What is the portion of this category that accounts for the ask of all new FTEs?	5-Feb	
579	8001	WS IV JM2 8001: Please detail the long term plan to pay down the deficit if the \$37M is not funded this year.	5-Feb	
396	8301	OBRC WS#4 8301: Please provide explanation for \$40,000 under Other Miscellaneous Charges.	31-Jan	
397	8301	OBRC WS#4 8301: Please provide rationale for Insurance-Workers Comp of \$15K. Actuals have been much higher than this amount.	31-Jan	
398	8301	OBRC WS#4 8301: Why is the budgeted amount for State Reimbursements (\$400K) lower than historical actuals?	31-Jan	
189	8601	OBRC WS#2: We have added ~1600 additional high school students in HCPSS. What is the rationale for no additional students enrolled in Athletics and Activities?	22-Jan	
190	8601	OBRC WS#2: Equipment-Replacement increased \$78,000, explain how this budget item aligns with the equipment replacement plan.	22-Jan	
260	8601	JM: Are these enrollment number primarily for Athletics? What is the level of accuracy of these enrollment numbers?	5-Feb	
261	8601	JM: With the addition of 1,600 HS students in general enrollment, why is there no corresponding enrollment growth in this areas?	5-Feb	
262	8601	JM: What non-Athletic activities are supported in this budget area?	5-Feb	
263	8601	JM: What are the enrollment numbers for Activities?	5-Feb	
264	8601	JM: What proportion of this \$5M budget goes to non-Athletic activities?	5-Feb	
265	8601	WS II: What would cost of equipment replacement be if we had to provide it on our own? What has the offset been with having the community provide donations?	5-Feb	
191	8701	OBRC WS#2: There is no budgeted amount for Supplies and Materials, how are these provided?	22-Jan	
192	8701	OBRC WS#2: We consistently underspend in Salaries and Wages, what is the YTD on FY19 actuals and if it is underspent, please explain the rationale.	22-Jan	
266	8701	WS II: Please provide participation data by school and activity and include in the budget page.	5-Feb	
162	8801	KC-WS #2-9 What negotiated agmt handles Outdoor Ed	22-Jan	
193	8801	OBRC WS#2: Is this entire program dedicated to 6th grade Outdoor Education?	22-Jan	
267	8801	JM: In FY16 and FY17, this item was overspent by nearly a half million dollars. What services are we no longer offering since the budget request is so low compared to historic actuals?	5-Feb	
268	8801	JM: What savings have been found that there is a decrease in the ask for this program area?	5-Feb	
269	8801	WS II: Please provide participation data by school and activity and include in the budget page.	5-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
031	9201	CDS-WS #1-25 pg 399: Explain the relationship between Grounds Maintenance and Community Services-Grounds.	22-Jan	
073	9201	OBRC – Grounds 9201: Is HCPSS leveraging the county partnerships? Is there redundancy in this program?	17-Jan	
074	9201	OBRC – Grounds 9201: Please provide details on Equipment-Replacement (\$302K) - has specific equipment and associated cost been identified?	17-Jan	
114	9201	Mallo 9201 Given FY18 Actuals of \$75K , how was the figure \$40K for overtime arrived at?	7-Feb	
027	9301	CDS-WS #1-21 pg 393: Please explain the 27% increase in Salaries from FY19 to FY20.	17-Jan	
028	9301	CDS-WS #1-22 pg 393: Why aren't the staff for the Rouse Theatre accounted for under the Jim Rouse Theatre Fund?	22-Jan	
069	9301	OBRC – Use of Facilities 9301: How do all of the community support efforts (for example: fields, rouse theater, facilities) contribute to the revenue and expense side. Is this business model still viable? Have the existing partnerships and partnership agreements become unsustainable given current financial situation of HCPSS?	17-Jan	
070	9301	OBRC – Use of Facilities 9301: Overtime request is nearly 28% higher than FY18A and nearly 14% higher than FY19B - what is driving this increase?	17-Jan	
071	9301	OBRC – Use of Facilities 9301: Utilities request is 12% higher than FY19B and 26% higher than FY18A - what is driving this increase?	17-Jan	
133	9301	Cutroneo 9301 Please explain overtime wages; are custodians not normally at the schools on weekends? Have more cost effective ways (rather than all overtime) to provide coverage been discussed?	7-Feb	
134	9301	Cutroneo 9301 There has been a significant uptick in facility requests; are there plans to automate gym times requests, update processes and procedures?	7-Feb	
135	9301	Cutroneo 9301 Please provide information on utility costs and other expenses and comparison to revenue	7-Feb	
148	9301	WS I 9301 Number of participants using facilities - is it by person or by group?	22-Jan	
353	9501	CDS-WS#3-20 9501: Provide the actual number of students for the measurement of the first KPI.	31-Jan	
354	9501	CDS-WS#3-21 9501: Do the <i>Number of Documents Translated</i> for each year include documents that were translated in a prior year or only new documents that were translated?	31-Jan	
484	9501	JM1 9501: Suggest 2nd KPI be about number of pages rather than documents.	31-Jan	
485	9501	JM2 9501: Suggest KPI regarding a survey of effectiveness.	31-Jan	
486	9501	JM3 9501: What co-curriculars are supported by this department?	31-Jan	
487	9501	JM4 9501: Suggest KPI regarding number of graduates out of the IPLP program and possibly another with a follow up with graduates about how they have been able to be engaged once they have graduated from the IPLP.	31-Jan	
488	9501	JM5 9501: Suggest KPI regarding number of hours served in verbal interpretive services, broken down by group events, conferences, meetings, etc.	31-Jan	
545	9501	WS III 9501 How many students are served through liaisons?	13-Feb	
401	9713	OBRC WS#4 9713: What is the rationale for the addition of 1 FTE Large Format Printing Specialist and 1 FTE Secretary?	31-Jan	
402	9713	OBRC WS#4 9713: Do FY19A YTD substantiate the anticipated increase in use of print services by Instruction?	31-Jan	
403	9713	OBRC WS#4 9713: How much of increased cost of paper is driven by price increase as opposed to increased quantity?	31-Jan	
404	9714	OBRC WS#4 9714: How does this section correlate to the Information Technology Strategic Plan presented to the Board on January 25th, 2018? It is not clear how the Technology Plan correlates to the proposed budget for FY20.	5-Feb	
405	9714	OBRC WS#4 9714: What is the rationale for the addition of 1 FTE Engineer and 1 FTE Technician?	5-Feb	
406	9714	OBRC WS#4 9714: With FTEs being added, please explain increase in Wages-Overtime.	5-Feb	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
407	9714	OBRC WS#4 9714: Please clarify the large increase in Contracted-General.	5-Feb	
408	9714	OBRC WS#4 9714: Please provide rationale for Supplies-Repairs and Supplies-General budgeted amounts which appear low based on previous actuals.	5-Feb	
409	9714	OBRC WS#4 9714: Please provide rationale for Other Miscellaneous reduction in budgeted amount.	5-Feb	
410	9714	OBRC WS#4 9714: What specific items are the major drivers for the increase in Maintenance Software and Maintenance Hardware?	5-Feb	
411	9714	OBRC WS#4 9714: Please explain the 'flexible staffing model' and its relation to the significant increase in Wages - Temporary Help.	5-Feb	
583	9714	WS IV JM1 9714: Please provide an update on the status of the classroom infrastructure package.	5-Feb	
584	9714	WS IV JM2 9714: How much was ultimately borrowed last year, under what terms, and how much do we anticipate needing to borrow for next year?	5-Feb	
585	9714	WS IV JM3 9714: How much do you estimate is needed to fully fund the Technology Strategic Plan?	5-Feb	
586	9714	WS IV JM4 9714: How much do you anticipate it will cost to annually fund the classroom infrastructure program and what is its expected life cycle?	5-Feb	
600	9714	WS IV 9714: Lease debt services for FY 2016 on page 464 - provide and explanation	7-Feb	
601	9714	WS IV 9714: How many other school systems in Maryland fund hardware through lease financing		2-7 Respond later
602	9714	WS IV 9714: Provide the total life cycle cost of the Technology Strategic Plan and the funding source breakdown.		2-7 Respond later
412	9715	OBRC WS#4 9715: What is the driver for the significant decrease in Stop Loss Insurance in FY18?	31-Jan	
413	9715	OBRC WS#4 9715: What would be the budget impact with the addition of a High Deductible Health Plan (HDHP)?	31-Jan	
414	9715	OBRC WS#4 9715: PPACA was in place for three years ending in 2017, please explain budgeted item in FY20.	31-Jan	
415	9715	OBRC WS#4 9715: Training budget has historically not been used. Please provide rationale for continuing to budget for this line item.	31-Jan	
603	9715	WS IV 9715: Provide what the budgeted amounts from the General Fund should have been in prior year budgets to fully fund the Health Fund.	13-Feb	
241	0303/3204	WS II: Provide cost impact of changing positions that went from secretary to technical assistants.	31-Jan	
286	0701/1802	WS II: Please update on struggling readers, where we are, what the funding will get us, what is still lacking.	31-Jan	
287	0701/1802	WS II: Please explain elem coach math and literacy and movement to RST's and MST's	31-Jan	
288	0701/1802	WS II: Please share algorithm for staffing allocations of RST's and MST's. Indicate programs, Grants/Operating.	31-Jan	
606	3501/9501	ST 3501/9501: What are the salaries for all liaisons	4-Mar	
002	Bench- marking	CDS-Gen-1: According to best practices/industry standards for an organization the size of HCPSS, how many individuals are typically employed to do the work that is performed in your program?		
003	Bench- marking	CDS-Gen-2: For programs that handle the business side of the school system, how many individuals are employed in the comparable department of the Howard County Government?	17-Jan	
006	Classroom Supplies	CDS-Gen-5: Provide a list by program of all line items that include classroom supplies for FY16 to FY20 and the budgeted and actual amounts.	16-Jan	
100	Communic. - FTEs	OBRC – Communications, Community, and Workforce Engagement (General): There were three FTEs added in this Division in FY20. Please share the impact of not adding these three positions.	17-Jan	
062	Deferred Maint.	OBRC – Operations (General): The OBRC recognizes that this budget reflects correction for long delayed maintenance and infrastructure upgrades. The OBRC is concerned that we are not seeing the funding necessary.	5-Feb	
055	Expenditures Pg 70	OBRC Pg 70 – Why is there such a large jump in Contracted Services?	16-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
056	Expenditures Pg 70	OBRC Pg 70 – What is ‘Other charges’ and what is the additional \$50M? Can this be itemized by program?	17-Jan	
057	Expenditures Pg 70	OBRC Pg 70 – What is the additional 57M and itemize by program?	17-Jan	
057a	Expenditures Pg 70	KC Follow-up: The additional \$57M - I am struggling to figure out from where this number comes. The overall increase in the budget is \$136M, of which Other Charges is \$50.4M. What is \$57M? I looked at their original questions, but I am not following this. Since you all answered it, I assume you guys figured it out! 😊	28-Jan	
058	Expenditures Pg 70	OBRC Pg 70 – Can we have further explanation regarding the year by year changes in Supplies and Materials and Equipment?	17-Jan	
009	Fund Balance	CDS-WS #1-3 pg 23: How confident are we that there will be a fund balance of \$6,000,000 for FY19 and \$10,000,000 for FY20?	16-Jan	
001	FY 2019 Additional Positions	In briefly looking at the positions added (I believe on pages 523-524), is this supposed to be a complete list of all new positions? In budget categories: 0101- addition of a budget analyst position, 0208- addition of Director of Finance/Budget, Addition of Director of Payroll/Benefits I do not see them identified in the list identified above. Am I missing something? Email 12/20/18 from Jen Mallo Follow-up On pg 82, I see in the narrative of program highlights that these were added in FY19, but these positions do not exist in the FY19 approved budget. As well, if you look in the attached chart it is listed as a dash. Were these approved after the fact? If yes, then shouldn't that be reflected in the staffing chart?	12/20/2018	
154	FY 2019 Add'l Positions	WS I Systemwide - For 8.8 new positions added in FY 2019 provide: number of staff, program, title, job description, and salary	13-Feb	
011	General	CDS-WS #1-5 All: Please explain the term Revised Approved FY 2019 used throughout the document.	16-Jan	
229	General	WS II: Provide data where possible on KPI's rather than stating that it will be provided in next year's budget.	5-Feb	
230	General	WS II: Provide long-term financial impact of repurposed positions systemwide.		
231	General	WS II: Provide copy of memorandum issued that explained cost impact of reorganization	7-Feb	
232	General	WS II: Each department provide a 10% up and 10% down on their budgets	2/5/2019 - partial	
233	General	WS II: Provide list of all mileage stipends – who receives them and how much are they. (See Board Memo on file)	7-Feb	
234	General	WS II: Provide a study as to whether stipends save money over actual mileage reimbursement.		
235	General	WS II: Provide explanation of any instances where monies were paid from a different fund than were budgeted.		
236	General	WS II: Indicate computer hardware and software costs in each program	5-Feb	
237	General	WS II: Provide historical data for FY 2016-2018 of Total Grant Positions (even if breakout of position type cannot be identified)	31-Jan	
238	General	WS II: Follow-up question for Dr. Martirano to discuss staffing in 3030 where HS staffing is not in individual programs - for discussion in FY 2021 budgeting.	5-Feb	
587	General - Liaisons	CW General: Can we have the ratio for liaisons (liaison numbers/total students they are serving in each group)?	13-Feb	
012	Grant	CDS-WS #1-6 pg 67: Why isn't Grant Revenue included in the Revenue Summary?	16-Jan	
007	Grants	CDS-WS #1-1 pg 22: Why is there a decrease in grant revenue (state & federal) from \$29,057,186 in FY19 to \$27,497,970 in FY20?	16-Jan	
007a	Grants	KC Follow-up: The decrease in grant revenues in the response refers to the elimination of the BRIDGES grant, which HCPSS can no longer access. But p. 438 specifically refers to this program with two lines and funding of \$133k each. Please explain this discrepancy.	28-Jan	

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
008	Grants	CDS-WS #1-2 pg 22: What was the grant revenue from sources other than state & federal for FY19 and FY20 and where is this information located?	16-Jan	
048	Health Fund	OBRC – Please explain/clarify the Health Fund proposed total amount for FY20.	5-Feb	
416	New Position Ex Summary Pg 4	OBRC WS#4: The number of new Special Education positions mentioned on page 4 of the Executive Summary equals 278.8 which is different than the sum of the total of new positions in each program, which is 286.8 (RECC 122.5 positions, Countywide 3.4 positions, Speech, Language Hearing 8.9 positions, School Based 139 positions, Cedar Lane 4 positions, Nonpublic 1 position, Homewood/Bridges 7 positions). This is a difference of 8 FTE positions. Please explain the discrepancy.	31-Jan	
417	New Position Ex Summary Pg 4	OBRC WS#4: Within the Executive Summary (page 4) Special Education new positions are used to (1) support student growth and (2) raise the level of services provided and ensure equity and consistency. Which positions by program are for student enrollment growth and which are to raise the level of services provided?	31-Jan	
152	New Positions	WS I Provide job descriptions and salaries for all new positions requested in the budget	1-Apr	
063	Operations	OBRC – Operations (General): On many line items there is no breakdown on total amounts.	5-Feb	
061	Operations - Mgmt Reser	OBRC – Operations (General): Could there be a category called “Management Reserve” that would contain additional funds?	17-Jan	
060	Operations - Positions	OBRC – Operations (General): All new positions should have rationale.	16-Jan	
059	Operations- Priorities	OBRC – Operations (General): A general prioritized list of big items would be helpful.	7-Feb	
519	Prog Innov. Student WB re: 8801	JM General - Can you please list all co-curriculars supported by these departments on the next iteration of the budget?	1-Apr	
010	Revenue	CDS-WS #1-4 pg 22-23: Please provide the approved Revenue amounts for FY16, FY17 and FY18.	16-Jan	
013	Revenue	CDS-WS #1-7 pg 67: Please itemize the Miscellaneous Revenues for FY18, FY19 and FY20.	16-Jan	
049	Revenue Pg 67	OBRC pg 67 – Please define Net Taxable Income Adjustment.	28-Jan	
050	Revenue Pg 67	OBRC pg 67 – LEA Tuition – has all money been collected, including outstanding?	17-Jan	
051	Revenue Pg 67	OBRC pg 67 – Why is Medicaid Grant representing a loss?	16-Jan	
052	Revenue Pg 67	OBRC pg 67 – OBRC continues to be concerned that the General Fund balance may be too low. Dr. Martirano stated that the goal should be 2%.	16-Jan	
053	Revenue Pg 67	OBRC – Impact aid: Pg 67 What will grant office do to make sure we are receiving all we are eligible to receive?	17-Jan	
054	Revenue Pg 67	OBRC – Impact aid: Pg 67 Who is responsible for the four components of the Impact aid and how are we insuring we get all that we are eligible for?	17-Jan	
004	Salaries	CDS-Gen 3: What salary increases are built into the budget?	16-Jan	
375	Technology Plan	OBRC WS#4 Tech Plan: The numbers in the January 2018-2022 Technology Plan do not seem to match the numbers outlined in the budget. For example, infrastructure costs of \$3.2M (or \$3.0M in other spots) and end-user costs of \$5.1M is a total of \$8.1M. How does this map to the increases presented in the budget, specifically page 116, Supplies and Materials – no increase, page 119 – Telecommunications, Supplies-Communications – increase of about \$6M. Please explain.	5-Feb	
418	Temp Employees	OBRC WS#4: There are three main contracts that are used to provide Temporary Employees (TEs) in Special Education. Where is the budget item found in the budget?	31-Jan	
333	Training Costs and Info	WS#3 CDS-Gen: Please provide for FY17 to FY20 an itemized list of training, the program number where the training expenses are located, the type of training, who is being trained, and the cost.		

FY 2020 BOE Budget Work Sessions
Questions and Answers - Table of Contents

#	Program/ Topic	Question	Response Provided	Respond Later
005	Vehicles	CDS-Gen-4: Please provide by program, the number of vehicles assigned to the program, and if the vehicle is taken home by the employee, the name and title of the employee.	7-Feb	

FY 2020 Board of Education
Budget Work Session
Question and Answer # 001

Question:

From: Jennifer Mallo <Jennifer_Mallo@hcpss.org>

Sent: Thursday, December 20, 2018 7:59 AM

To: Rafiu Ighile <Rafiu_Ighile@hcpss.org>; Karalee Turner-Little <Karalee_TurnerLittle@hcpss.org>; Michael Martirano <Michael_Martirano@hcpss.org>

Cc: Kathleen V. Hanks <Kathleen_Hanks@hcpss.org>

Subject: Budget Book

Rafiu,

Good morning. I am jumping right in to the budget book. In briefly looking at the positions added (I believe on pages 523-524), is this supposed to be a complete list of all new positions?

In budget categories:

0101- addition of a budget analyst position

0208- addition of Director of Finance/Budget

Addition of Director of Payroll/Benefits

I do not see them identified in the list identified above. Am I missing something?

Thank you,

Jen

Jennifer Swickard Mallo

Howard County Board of Education Member

410-355-7043 Direct

410-313-7194 Office

Response:

From: Rafiu Ighile

Sent: Friday, December 21, 2018 10:09 AM

To: Jennifer Mallo <Jennifer_Mallo@hcpss.org>; Karalee Turner-Little <Karalee_TurnerLittle@hcpss.org>; Michael Martirano <Michael_Martirano@hcpss.org>

Cc: Kathleen V. Hanks <Kathleen_Hanks@hcpss.org>

Subject: RE: Budget Book

Good Ms. Mallo,

These positions were added in this current year (FY 2019) and therefore not new positions in the proposed FY 2020 Budget Request. We made the distinction in the program sections in the budget book.

Please let me know if this addresses your question.

Thank you,

Rafiu O. Ighile

Chief Business and Technology Officer

HCPSS

(W) 410-313-1530

(C) 443-355-7211

Follow-up Email Question:

From: Jennifer Mallo <Jennifer_Mallo@hcpss.org>
Sent: Friday, December 21, 2018 12:28 PM
To: Rafiu Ighile <Rafiu_Ighile@hcpss.org>
Cc: Karalee Turner-Little <Karalee_TurnerLittle@hcpss.org>; Michael Martirano <Michael_Martirano@hcpss.org>; Kathleen V. Hanks <Kathleen_Hanks@hcpss.org>
Subject: Re: Budget Book

On pg 82, I see in the narrative of program highlights that these were added in FY19, but these positions do not exist in the FY19 approved budget.

As well, if you look in the attached chart

• Staffing changes reflect the addition of a 1.0 Budget Analyst/Board of Education in FY 20

• Supplies and Materials, and Other Charges increase to support new board members.

Staffing

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

Performance Manager: Kathleen Hanks
Executive

82

Board of Edu

It is listed as a dash. Were these approved after the fact? If yes, then shouldn't that be reflected in the staffing chart?

The same is true for 0208.

Regards,
Jennifer

Jennifer Swickard Mallo

1/15/2019 2:47 PM

Question # 001

FY 2020 Board of Education
Budget Work Session
Question and Answer # 001

Howard County Board of Education, member
443-355-7043 Direct
410-313-7194 Office
Jennifer_Mallo@hcpss.org

Follow-up Response:

From: Rafiu Ighile
Sent: Friday, December 21, 2018 2:14 PM
To: Jennifer Mallo <Jennifer_Mallo@hcpss.org>
Cc: Karalee Turner-Little <Karalee_TurnerLittle@hcpss.org>; Michael Martirano <Michael_Martirano@hcpss.org>; Kathleen V. Hanks <Kathleen_Hanks@hcpss.org>
Subject: RE: Budget Book

Yes, they were approved after the fact and it will not be referenced there for reporting purpose. However, subsequently during the fiscal year the board approved the creation of these positions with funds from other areas. On page 522 – Summary of All Positions under “change FY 2019” column you will find the changes that occurred in the fiscal year as of the time of the budget preparation. So far, in FY 2019 there have been 8.8 positions added.

Technically, the budget must remain as approved by the board, hence the explanations in the program sections.

Rafiu O. Ighile
Chief Business and Technology Officer
HCPSS
(W) 410-313-1530
(C) 443-355-7211

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 003

Question:

CDS-Gen-2: For programs that handle the business side of the school system, how many individuals are employed in the comparable department of the Howard County Government?

Response:

We received a list of employees who work in business departments at the Howard County Government and attempted to match it with the corresponding department at HCPSS (see attachment). After receiving this list, we did not have communications with the County to try to match similar functions.

HCPSS
Comparision of Business Programs for Howard County Government to equivalent HCPSS Programs

			HCPSS	
Sum of County FTE			FY 20 FTE	
HCPSS Equivent Office	Howard County Office	Total	Request	Program
Accounting	Bureau of Accounting	7		
	Finance - Reporting Bureau	7		
	Finance- Revenue/Customer Service	13		
	Office of the Controller	3		
Accounting Total		30	10.5	Accounting (0206)
Accounting/Chief	Finance-Office of Director	9		
Accounting/Chief Total		9	5	Chief Business and Technology Officer (0208)
Payroll/Accounting (Accounts Payable)	Finance -Disbursements	6		
Payroll/Accounting (Accounts Payable) Total		6	7	Payroll (0204)
Budget	Budget Office	8		
Budget Total		8	4	Budget (0203)
Communications	County Executive's Office	2		
Communications Total		2	3	Chief Communications, Community, and Workforce Engagement C
Environment	Environment & Sustainability	5		
Environment Total		5	3	Environment (7402)
Human Resources	Human Resources	20		
	Workforce Employment	4		
	Workforce Training	7		
Human Resources Total		31	46	All HR programs (0103, 0303, 0306, 3204, 4801, 4802)
IT	Info Sys Off Pub	4		
	Info Sys Off Serv	4		
	Info Systems Off	3		
	Info Systems-Off Help	8		
	ISSO	5		
	Project Management	7		
	Radio Maintenance Fund	4		
	SAP	8		
	TCS Director's Office	5		
	TCS Endpoint Engineering	3		
	Tel Services & Comm	3		
IT Total		54	77	Enterprise Applications (0503) & IT Fund (9714)
Legal Office - MPIA	Public Information Office	7		
Legal Office - MPIA Total		7	1	Legal Service (0104) - Only including MPIA Specialist
Office of Grants, Policy and Strategy	County Admin-Staff Services	8		
	Records Management	6		
Office of Grants, Policy and Strategy Total		14	12	Office of Grants, Policy, and Strategy (0107)
Office of Superintendent/BOE	County Admin-Staff Services	1		
	County Executive's Office	8		
Office of Superintendent/BOE Total		9	9	Board of Education (0101) / Office of the Superintendent (0102)
Purchasing	Purchasing	14		
Purchasing Total		14	11	Purchasing (0205)
Risk Management	Risk Management	7		
Risk Management Total		7	3	Risk Management (7401)
School Planning	Geo-Info Services	6		
School Planning Total		6	4	School Planning (0212)
Television Services	Broadband	3		
	Cable TV Board	2		
Television Services Total		5	1	Television Services (2702)
No equivalent	Central Services	4		
	Finance -Water/Sewer	13		
	Fleet Administration	46		
	Human Rights	8		
	Water Protection Fund	3		
No equivalent Total		74		
Grand Total		281		

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 004

Question:

CDS-Gen 3: What salary increases are built into the budget?

Response:

The salary increase in the FY 2020 Superintendent's Proposed Operating Budget includes:

- Additional impact of a half-step negotiated for FY 2019
- Results of the negotiated agreement for FY 2020:
 - Full-Step Increase (equal to approximately a 2 percent increase)
 - COLA of 2 percent

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

Question:

CDS-Gen-4: Please provide by program, the number of vehicles assigned to the program, and if the vehicle is taken home by the employee, the name and title of the employee.

Response:

There are 246 vehicles assigned to the various programs/functions (see Table 1 for listing). Take-home vehicles are provided to (see Table 2 for lists the persons with take home vehicle):

- On-call technicians in Building Services.
- Transportation Director and managers.
- Grounds seasonal on-call personnel during for the winter snow season (approximately for three months, weather depending).

None of the vehicles in Technology, or other Departments, are taken home. They are picked up at the employees assigned location at the beginning of the day and dropped off at that location at the end of the day.

TABLE 1: Listing of all Vehicles

Make/Model	Body Type	Location	Year	License Plate
CHEVROLET/Express 2500	VAN	BOILERS/HEATING	2005	LG72694
CHEVROLET/Express 2500	VAN	BOILERS/HEATING	2006	LG75787
CHEVROLET/Express 2500	VAN	BOILERS/HEATING	2006	LG75793
GMC/SAVANA	VAN	BOILERS/HEATING	2008	LG84984
FORD/Transit T-250	VAN	BOILERS/HEATING	2017	09514LG
CHEVROLET/Express 2500	VAN	BUILDING SERVICES	2001	LG63158
CHEVROLET/K2500	LIGHT PICK UP TRUCK	BUILDING SERVICES	2003	LG67452
CHEVROLET/Malibu	SEDAN	BUILDING SERVICES	2003	LG65532
CHEVROLET/K2500	LIGHT PICK UP TRUCK	BUILDING SERVICES	2006	LG71828
FORD/F250	LIGHT PICK UP TRUCK	BUILDING SERVICES	2008	LG79572
FORD/ECONOLINE	VAN	BUILDING SERVICES	2011	LG93286
FORD/ESCAPE	SUV	BUILDING SERVICES	2012	LG93417
FORD/ESCAPE	SUV	BUILDING SERVICES	2016	02618LG
CHEVROLET/EXQUINOX	SUV	BUILDING SERVICES	2016	03222LG
HONDA/Accord	SEDAN	Central Office	2000	LG65803
DODGE/Stratus	SEDAN	Central Office	2005	LG73682
FORD/Taurus	SEDAN	Central Office	2007	LG78051
FORD/Taurus	SEDAN	Central Office	2008	LG84636
NISSAN/NV	VAN	Central Office	2013	LG95297
FORD/Transit T-250	VAN	Central Office	2017	09982LG
CHEVROLET/Express 2500	VAN	CARPENTRY	2001	LG54190
CHEVROLET/K2500	LIGHT UTILITY BODY TRUCK	CARPENTRY	2003	LG67416
FREIGHTLINER/Van	VAN	CARPENTRY	2005	LG72875

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

GMC/SAVANA	LIGHT PICK UP TRUCK	CARPENTRY	2006	LG75750
FREIGHTLINER/Van	VAN	CARPENTRY	2006	LG79551
CHEVROLET/K3500	MEDIUM STAKE BODY TRUCK	CARPENTRY	2007	LG79569
Mercedes/Sprinter	VAN	CARPENTRY	2008	LG84298
FREIGHTLINER/Van	VAN	CARPENTRY	2008	LG84970
GMC/SAVANA	VAN	CARPENTRY	2008	LG84983
CHEVROLET/Express 2500	VAN	CARPENTRY	2013	LG95289
NISSAN/NV	VAN	CARPENTRY	2013	LG95299
FORD/Transit T-250	VAN	CARPENTRY	2017	08454LG
FORD/Transit T-250	VAN	CARPENTRY	2017	08455LG
FORD/ECONOLINE	VAN	CARPET CREW	1997	LG49377
FORD/ECONOLINE	VAN	CARPET CREW	2000	LG56983
FORD/ECONOLINE	VAN	CARPET CREW	2006	LG75941
CHEVROLET/Astro	VAN	CUSTODIAL	2003	LG65845
JEEP/LIBERTY	SUV	CUSTODIAL	2005	LG72607
JEEP/LIBERTY	SUV	CUSTODIAL	2006	LG73048
FORD/ESCAPE	SUV	CUSTODIAL	2006	LG77558
JEEP/LIBERTY	SUV	CUSTODIAL	2006	LG79357
FORD/ESCAPE	SUV	CUSTODIAL	2012	LG93287
GMC/SAVANA	VAN	ELECTRICAL	2000	LG58754
FORD/ECONOLINE	VAN	ELECTRICAL	2000	LG58927
CHEVROLET/Express 2500	VAN	ELECTRICAL	2001	LG61328
GMC/UNKNOWN	MEDIUM UTILITY BODY TRUCK	ELECTRICAL	2002	LG54714
CHEVROLET/Express 2500	VAN	ELECTRICAL	2003	LG67422
CHEVROLET/Express 2500	VAN	ELECTRICAL	2003	LG67423
FORD/ECONOLINE	VAN	ELECTRICAL	2004	LG70368
CHEVROLET/Express 2500	VAN	ELECTRICAL	2006	LG75796
FREIGHTLINER/Van	VAN	ELECTRICAL	2006	LG79552
Mercedes/Sprinter	VAN	ELECTRICAL	2008	LG84971
FREIGHTLINER/Van	VAN	ELECTRICAL	2008	LG88714
FORD/Transit T-250	VAN	ELECTRICAL	2016	03207LG
CHEVROLET/Express 2500	VAN	ELECTRONICS	2003	LG67424
CHEVROLET/Express 2500	VAN	ELECTRONICS	2003	LG67425
CHEVROLET/Express 2500	VAN	ELECTRONICS	2006	LG75786
GMC/SAVANA	VAN	ELECTRONICS	2008	LG84985
NISSAN/NV	VAN	ELECTRONICS	2013	LG95298
FORD/F250	LIGHT PICK UP TRUCK	FIRE EXTING	2005	LG72695
CHEVROLET/Astro	VAN	FLOATER CREW	1999	LG55715
FORD/ECONOLINE	VAN	FLOATER CREW	2005	LG72702
CHEVROLET/EXPRESS 1500	VAN	FLOATER CREW	2007	LG79573
FORD/ECONOLINE	VAN	FLOORING/PAINTING	2004	LG70370

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

TOYOTA/PRIUS	SEDAN	FLOORING/PAINTING	2008	LG83851
FORD/TRANSIT CONNECT	VAN	FLOORING/PAINTING	2012	LG93414
FORD/TRANSIT CONNECT	VAN	FLOORING/PAINTING	2012	LG93415
FORD/E250	VAN	GROUND	1997	LG49378
CHEVROLET/K3500	LIGHT PICK UP TRUCK	GROUND	1998	LG45262
FORD/ECONOLINE	VAN	GROUND	1999	LG55469
FREIGHTLINER/FL 70	HEAVY DUMP TRUCK	GROUND	2001	01680LG
International/CE Series	MEDIUM STAKE BODY TRUCK	GROUND	2001	LG60189
FORD/F450	MEDIUM DUMP TRUCK	GROUND	2002	LG63194
FORD/F450	MEDIUM UTILITY BODY TRUCK	GROUND	2002	LG63193
FORD/F350	LIGHT PICK UP TRUCK	GROUND	2003	LG65813
FORD/F450	MEDIUM DUMP TRUCK	GROUND	2003	LG65843
FORD/F450	MEDIUM STAKE BODY TRUCK	GROUND	2003	LG65836
FORD/F450	MEDIUM STAKE BODY TRUCK	GROUND	2003	LG65837
FORD/F350	MEDIUM UTILITY BODY TRUCK	GROUND	2003	LG65834
CHEVROLET/Express 2500	VAN	GROUND	2003	LG67417
FORD/F350	LIGHT PICK UP TRUCK	GROUND	2004	LG68492
FORD/F350	LIGHT PICK UP TRUCK	GROUND	2004	LG69406
FORD/ECONOLINE	VAN	GROUND	2004	LG70367
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2005	LG71807
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2005	LG71806
FORD/F450	MEDIUM STAKE BODY TRUCK	GROUND	2005	LG71821
FORD/F350	MEDIUM UTILITY BODY TRUCK	GROUND	2005	LG71629
CHEVROLET/Blazer	SUV	GROUND	2005	LG71897
CHEVROLET/K2500	LIGHT PICK UP TRUCK	GROUND	2006	LG76003
FORD/F250	LIGHT PICK UP TRUCK	GROUND	2006	LG73704
FORD/F450	MEDIUM DUMP TRUCK	GROUND	2006	LG77564
FORD/F450	MEDIUM DUMP TRUCK	GROUND	2006	LG76095
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG73749
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG76000
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG76031
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG76034
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG76039
FORD/F350	MEDIUM PICK UP TRUCK	GROUND	2006	LG76033
FORD/F450	MEDIUM STAKE BODY TRUCK	GROUND	2006	LG76094
CHEVROLET/Express 2500	VAN	GROUND	2006	LG76040
CHEVROLET/Express 2500	VAN	GROUND	2006	LG76032

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

International/7400	HEAVY DUMP TRUCK	GROUNDS	2007	LG82007
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2007	LG79396
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2007	LG79423
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2007	LG79428
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2007	LG79421
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2007	LG79422
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2007	LG79429
FORD/F350	MEDIUM UTILITY BODY TRUCK	GROUNDS	2007	LG79443
International/7400	HEAVY DUMP TRUCK	GROUNDS	2008	LG83083
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2008	LG82734
FORD/F450	MEDIUM DUMP TRUCK	GROUNDS	2008	09064LG
FORD/F450	MEDIUM DUMP TRUCK	GROUNDS	2008	10175LG
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2008	LG82723
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2008	LG82730
FORD/F450	MEDIUM STAKE BODY TRUCK	GROUNDS	2008	LG82008
FORD/EXPLORER	SUV	GROUNDS	2008	LG83880
FORD/EXPLORER	SUV	GROUNDS	2008	LG83058
GMC/C7500	HEAVY UTILITY BODY TRUCK	GROUNDS	2009	LG87670
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2009	LG87603
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2009	LG84036
DODGE/NITRO	SUV	GROUNDS	2009	LG85806
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2011	LG88771
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2011	LG90007
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2011	LG90006
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2011	LG90533
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2011	LG90003
FORD/F350	MEDIUM UTILITY BODY TRUCK	GROUNDS	2011	LG90537
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2012	LG91941
FORD/F350	MEDIUM PICK UP TRUCK	GROUNDS	2012	LG90028
FORD/ESCAPE	SUV	GROUNDS	2012	LG91901
International/7400	HEAVY DUMP TRUCK	GROUNDS	2013	LG94987
CHEVROLET/3500HD	MEDIUM PICK UP TRUCK	GROUNDS	2013	LG96060
International/7400	HEAVY DUMP TRUCK	GROUNDS	2014	LG99938
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2015	LG99977
FORD/F550	MEDIUM DUMP TRUCK	GROUNDS	2015	02949LG
CHEVROLET/EXQUINOX	SUV	GROUNDS	2015	LG01466
International/7400	HEAVY DUMP TRUCK	GROUNDS	2016	03452LG
FORD/F250	LIGHT PICK UP TRUCK	GROUNDS	2016	05218LG
FORD/F350	LIGHT PICK UP TRUCK	GROUNDS	2004	LG68493
FORD/ECONOLINE	VAN	GROUNDS	2006	LG76435

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

CHEVROLET/Express 2500	VAN	HARDWARE	2006	LG75742
CHEVROLET/Express 2500	VAN	HARDWARE	2006	LG75794
FORD/F250	LIGHT PICK UP TRUCK	HARDWARE	2008	LG75791
Mercedes/Sprinter	VAN	HARDWARE	2008	LG84299
Mercedes/Sprinter	VAN	HARDWARE	2008	LG84972
FREIGHTLINER/Van	VAN	HARDWARE	2008	LG88713
NISSAN/NV	VAN	HARDWARE	2014	LG99754
CHEVROLET/K2500	LIGHT PICK UP TRUCK	HVAC	2000	LG58793
CHEVROLET/Express 2500	VAN	HVAC	2001	LG54189
CHEVROLET/Express 2500	VAN	HVAC	2001	LG69906
International/4200	MEDIUM ROLL BACK TRUCK	HVAC	2003	LG67415
CHEVROLET/Express 2500	VAN	HVAC	2003	LG67419
CHEVROLET/Express 2500	VAN	HVAC	2003	LG67420
CHEVROLET/Express 2500	VAN	HVAC	2003	LG67421
FORD/ECONOLINE	VAN	HVAC	2004	LG70366
FORD/ECONOLINE	VAN	HVAC	2004	LG70369
CHEVROLET/Express 2500	VAN	HVAC	2005	LG72805
CHEVROLET/K1500	LIGHT PICK UP TRUCK	HVAC	2006	LG75560
CHEVROLET/Express 2500	VAN	HVAC	2006	LG75792
CHEVROLET/Express 2500	VAN	HVAC	2006	LG75795
CHEVROLET/Express 2500	VAN	HVAC	2006	LG75797
FORD/F250	LIGHT PICK UP TRUCK	HVAC	2008	LG79568
GMC/SAVANA	VAN	HVAC	2008	LG84988
GMC/SAVANA	VAN	HVAC	2008	LG84989
FREIGHTLINER/Van	VAN	HVAC	2008	LG88715
FORD/Transit T-250	VAN	HVAC	2016	02706LG
FORD/Transit T-250	VAN	HVAC	2017	06433LG
FORD/Transit T-250	VAN	HVAC	2017	06434LG
FORD/Transit T-250	VAN	HVAC	2017	06435LG
FORD/Transit T-150	VAN	HVAC	2017	09506LG
FORD/TRANSIT CONNECT	VAN	HVAC	2018	11673LG
FORD/ECONOLINE	VAN	INVENTORY	2000	LG58797
CHEVROLET/Express 2500	VAN	INVENTORY	2001	LG54191
CHEVROLET/Astro	VAN	LAUNDRY	2001	LG63156
GMC/SAVANA	VAN	LAUNDRY	2008	LG79557
FORD/ECONOLINE	VAN	PLUMBING	2004	LG70364
FREIGHTLINER/Van	VAN	PLUMBING	2006	LG79550
FORD/ECONOLINE	VAN	PLUMBING	2011	LG91242
FORD/TRANSIT CONNECT	VAN	PLUMBING	2012	LG93288
CHEVROLET/Express 2500	VAN	PLUMBING	2013	LG95288
FORD/Transit T-250	VAN	PLUMBING	2017	06888LG
CHEVROLET/Blazer	SUV	POOL VEHICLE	2001	LG61331

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

FORD/FOCUS	SEDAN	POOL VEHICLE	2006	LG77559
FORD/Taurus	SEDAN	SECURITY	2010	LG88353
TOYOTA/Camry	SEDAN	SPECIAL EDUCATION	2000	LG65825
CHEVROLET/Malibu	SEDAN	SPECIAL EDUCATION	2002	LG63899
CHEVROLET/Malibu	SEDAN	SPECIAL EDUCATION	2003	LG66719
FORD/ECONOLINE	VAN	TECHNOLOGY	2000	LG58080
FORD/ECONOLINE	VAN	TECHNOLOGY	2000	LG61193
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2002	LG64240
CHEVROLET/Astro	VAN	TECHNOLOGY	2002	LG64580
JEEP/LIBERTY	SUV	TECHNOLOGY	2003	LG67062
JEEP/LIBERTY	SUV	TECHNOLOGY	2003	LG68569
JEEP/LIBERTY	SUV	TECHNOLOGY	2004	LG69400
JEEP/LIBERTY	SUV	TECHNOLOGY	2005	LG67909
CHEVROLET/Blazer	SUV	TECHNOLOGY	2005	LG75250
FORD/ESCAPE	SUV	TECHNOLOGY	2006	LG76036
FORD/ESCAPE	SUV	TECHNOLOGY	2006	LG76037
CHEVROLET/EXPRESS 1500	VAN	TECHNOLOGY	2007	LG79649
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79650
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79651
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79652
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79653
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79654
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79655
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79656
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79657
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2007	LG79658
CHEVROLET/UPLANDER	SUV	TECHNOLOGY	2008	LG85507
CHEVROLET/UPLANDER	SUV	TECHNOLOGY	2008	LG85508
CHEVROLET/Express 2500	VAN	TECHNOLOGY	2008	LG85578
FORD/TRANSIT CONNECT	VAN	TECHNOLOGY	2012	LG93834
CHEVROLET/EXQUINOX	SUV	TECHNOLOGY	2016	04135LG
CHEVROLET/EXQUINOX	SUV	TECHNOLOGY	2016	05045LG
NISSAN/NV200	VAN	TECHNOLOGY	2017	09235LG
NISSAN/NV200	VAN	TECHNOLOGY	2017	09236LG
NISSAN/NV200	VAN	TECHNOLOGY	2017	09237LG
FORD/ESCAPE	SUV	TRANSPORTATION	2007	LG78050
Thomas/Bus	SCHOOL BUS	TRANSPORTATION	2009	LG84981
Thomas/Bus	SCHOOL BUS	TRANSPORTATION	2009	LG84999
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2013	LG94959
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2013	LG94960
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2013	LG96063
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2015	LG01467

FY 2020 Board of Education
Budget Work Session IV
Question and Answer # 005

CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2015	01468LG
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2015	LG01469
CHEVROLET/EXQUINOX	SUV	TRANSPORTATION	2015	LG01470
FORD/F250	LIGHT PICK UP TRUCK	TV & VIDEO PRO	2008	LG83891
GMC/UNKNOWN	HEAVY BOX TRUCK	WAREHOUSE	1993	LG11313
International/4200	HEAVY FLAT BED TRUCK	WAREHOUSE	1993	LG37999
CHEVROLET/WORKHORSE	LIGHT STEP VAN	WAREHOUSE	1993	LG41191
CHEVROLET/Astro	VAN	WAREHOUSE	1995	LG40197
CHEVROLET/S-10	SMALL PICK UP	WAREHOUSE	1997	LG45232
International/4700	HEAVY BOX TRUCK	WAREHOUSE	2000	LG56946
WORKHORSE/Van	LIGHT STEP VAN	WAREHOUSE	2001	LG62626
WORKHORSE/Van	MEDIUM STEP VAN	WAREHOUSE	2001	LG62627
WORKHORSE/Van	VAN	WAREHOUSE	2001	LG61196
WORKHORSE/Van	MEDIUM STEP VAN	WAREHOUSE	2005	LG72696
DODGE/Stratus	SEDAN	WAREHOUSE	2005	LG72898
GMC/UNKNOWN	HEAVY BOX TRUCK	WAREHOUSE	2007	LG82603
WORKHORSE/Van	LIGHT STEP VAN	WAREHOUSE	2009	LG88701
WORKHORSE/Van	MEDIUM STEP VAN	WAREHOUSE	2009	LG88700
International/7400	HEAVY BOX TRUCK	WAREHOUSE	2011	LG95232
International/4700	HEAVY BOX TRUCK	WAREHOUSE	2012	LG93279
FORD/Transit T-250	VAN	WAREHOUSE	2017	01664LG

FY 2020 Board of Education
 Budget Work Session IV
 Question and Answer # 005

TABLE 2: Take-Home Vehicles

Location/Shop	Staff Member	Title	Vehicle Type
Carpentry	David Smith	Carpenter I	Van
Carpentry	Al Mulinix	Leadman Carpenter	Van
Plumbing	Greg Rogers	Master Plumber	Van
Plumbing	Rick Bilenki	Master Plumber	Van
Electrical and Electronics	Sal Costantino	Electrician	Van
Electrical and Electronics	Abraham Kolligebo	Technician Electronics	Van
HVAC	Tim Frank	Technician HVAC	Van
HVAC	Steve Harrison	Technician HVAC	Van
Boilers	Justin Burns	Boiler Burner Specialist II	Van
Boilers	Galen Monti	Boiler Burner Specialist II	Van
Transportation	David Ramsay	Director of Transportation	Sedan
Transportation	Monica Pringle	Area Manager	Sedan
Transportation	Brian Nevin	Area Manager	Sedan
Transportation	Adam Downes	Area Manager	Sedan
Transportation	Horace Baker	Area Manager	Sedan
Transportation	James Fritz	Area Manager	Sedan
Transportation	Bill Stolis	Area Manager	Sedan

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 006

Question:

CDS-Gen-5: Provide a list by program of all line items that include classroom supplies for FY16 to FY20 and the budgeted and actual amounts.

Response:

The attached provides a response to this question.

FY 2020 BOE Work Sesion Q&A #006 - Classroom Supplies

Program #	Program Name	State Category	Classroom Supplies	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
0205	Purchasing	04	Supplies-Classroom	549,080	515,410	628,000	961,903	607,358	683,582	607,358	718,880
0205	Purchasing	04	Supplies-Warehouse	416,000	268,447	304,064	706,204	366,000	242,198	366,000	714,000
0205	Purchasing	04	Supplies-Other	592,000	909,249	713,360	260,256	892,000	890,897	642,000	611,333
0601	Art	04	Textbooks	10,179	8,182	7,634	-	-	-	5,000	-
0601	Art	04	Supplies-MOI (schools)	389,404	382,751	398,773	330,929	259,634	339,626	259,737	324,455
0601	Art	04	Supplies-MOI (central)	-	-	-	-	86,545	-	86,579	108,151
0601	Art	04	Supplies-General (schools)	147,179	142,504	117,743	110,483	120,336	116,699	113,291	114,449
0601	Art	04	Supplies-General (central)	-	-	-	-	40,112	25,213	37,764	38,150
0601	Art	04	Supplies-Other	41,530	43,226	33,224	55,161	39,227	33,493	39,227	50,327
0701	Elementary Programs	04	Textbooks	257,391	494,657	490,507	-	16,116	8,187	70,000	96,352
0701	Elementary Programs	04	Supplies-MOI (schools)	353,943	346,732	356,777	316,051	255,710	229,687	256,019	260,305
0701	Elementary Programs	04	Supplies-MOI (central)	-	-	-	-	85,236	2,384	170,680	173,536
0701	Elementary Programs	04	Supplies-Other	-	-	-	344,012	-	-	-	-
0701	Elementary Programs	04	Supplies-General (schools)	4,100	2,715	4,100	138	4,100	779	4,100	2,100
0701	Elementary Programs	04	Supplies-General (central)	274,683	406,792	269,766	406,658	441,860	292,793	329,581	456,474
0801	Business and Computer Management Systems	04	Textbooks	57,860	56,503	43,395	-	-	-	-	27,000
0801	Business and Computer Management Systems	04	Supplies-MOI (schools)	122,442	45,363	122,443	36,910	34,721	19,070	34,721	33,263
0801	Business and Computer Management Systems	04	Supplies-MOI (central)	-	-	-	-	11,573	-	11,573	11,087
0801	Business and Computer Management Systems	04	Supplies-General	39,755	39,754	31,804	7,177	29,349	25,728	14,349	25,000
0901	English Language Arts - Secondary	04	Textbooks	453,950	419,505	295,354	214,792	-	-	150,000	125,000
0901	English Language Arts - Secondary	04	Supplies-MOI (schools)	187,506	169,914	189,019	107,351	116,038	102,908	94,022	120,973
0901	English Language Arts - Secondary	04	Supplies-MOI (central)	-	-	-	-	38,680	-	62,681	80,649
0901	English Language Arts - Secondary	04	Supplies-General (schools)	18,000	15,117	18,000	15,957	18,000	14,874	4,664	19,500
0901	English Language Arts - Secondary	04	Supplies-General (central)	19,080	15,335	11,664	17,315	11,664	4,600	-	20,164
1001	World Languages	04	Textbooks	177,340	23,800	134,859	208,905	-	-	-	-
1001	World Languages	04	Supplies-MOI (schools)	43,904	38,504	205,898	12,352	26,939	24,843	26,939	33,647
1001	World Languages	04	Supplies-MOI (central)	-	-	-	-	8,979	325	8,979	11,215
1001	World Languages	04	Supplies-General	146,700	133,055	65,768	1,915	213,350	22,503	87,290	53,000
1002	English for Speakers of Other Languages	04	Textbooks	72,696	43,331	54,522	-	-	-	6,000	6,000
1002	English for Speakers of Other Languages	04	Supplies-General	56,780	17,177	45,424	40,958	45,424	9,366	41,249	26,772
1101	Health Education	04	Textbooks	23,070	23,065	17,303	-	-	-	-	-
1101	Health Education	04	Supplies-MOI (schools)	7,800	6,358	7,800	4,900	6,180	3,256	7,725	5,850
1101	Health Education	04	Supplies-MOI (central)	-	-	-	-	2,060	-	2,575	1,950
1101	Health Education	04	Supplies-General	46,970	46,970	37,376	28,094	37,392	16,709	35,332	49,332
1201	Engineering and Technology Education	04	Textbooks	46,060	46,060	13,545	-	-	-	-	-
1201	Engineering and Technology Education	04	Supplies-MOI (schools)	109,816	106,114	109,814	94,722	64,890	82,116	64,890	86,672
1201	Engineering and Technology Education	04	Supplies-MOI (central)	-	-	-	-	21,630	-	21,630	28,891
1201	Engineering and Technology Education	04	Supplies-General	93,440	82,309	94,752	26,239	93,723	94,971	88,723	232,723
1201	Engineering and Technology Education	04	Technology-Computer	-	-	-	-	-	-	-	511,000
1301	Early Childhood Programs	04	Supplies-MOI (schools)	52,452	48,194	53,611	22,714	33,230	30,360	33,661	34,659
1301	Early Childhood Programs	04	Supplies-MOI (central)	-	-	-	-	11,077	-	22,440	23,106
1301	Early Childhood Programs	04	Supplies-General	167,275	164,197	233,020	123,014	178,320	96,592	101,620	111,620
1401	Mathematics - Secondary	04	Textbooks	307,550	82,160	232,328	-	-	-	-	-
1401	Mathematics - Secondary	04	Supplies-MOI (schools)	84,242	81,550	84,907	45,065	52,129	51,252	42,244	54,346
1401	Mathematics - Secondary	04	Supplies-MOI (central)	-	-	-	-	17,376	17	28,163	36,230
1401	Mathematics - Secondary	04	Supplies-General	34,530	64,309	28,080	199,168	28,080	16,747	18,080	27,580
1501	Library Media	04	Textbooks	2,520	-	-	-	-	-	-	-
1501	Library Media	04	Library/Media (schools)	531,078	558,643	535,794	505,679	412,595	412,123	339,737	423,983
1501	Library Media	04	Library/Media (central)	-	-	-	-	137,532	8,732	113,246	141,328
1501	Library Media	04	Library/Media-New Schools	75,000	74,987	75,000	75,000	30,000	10,021	-	-
1501	Library Media	04	Media-Upgrade	150,000	149,970	150,000	142,923	-	-	-	-
1501	Library Media	04	Supplies-AV (schools)	272,026	264,592	274,445	248,837	211,437	213,135	212,488	217,271
1501	Library Media	04	Supplies-AV (central)	-	-	-	-	70,479	-	70,829	72,423
1501	Library Media	04	Supplies-General	696,172	459,471	366,672	168,401	366,672	108,338	256,672	256,672
1501	Library Media	04	Supplies-Other	-	298	-	906	-	-	-	-
1601	Music	04	Textbooks	71,140	56,017	-	-	-	-	-	-
1601	Music	04	Supplies-MOI (schools)	8,100	-	8,094	1,276	58,754	1,224	8,097	10,313
1601	Music	04	Supplies-MOI (central)	-	-	-	-	19,584	-	2,699	3,437
1601	Music	04	Supplies-General	12,740	11,847	10,192	28,233	105,192	55,734	40,192	40,192
1601	Music	04	Supplies-Instr Music (schools)	63,900	62,409	62,012	58,595	47,134	50,139	48,146	48,445
1601	Music	04	Supplies-Instr Music (central)	-	-	-	-	15,711	-	16,048	16,148
1601	Music	04	Supplies-Vocal (schools)	92,229	92,080	95,517	74,379	66,841	66,631	66,647	68,392
1601	Music	04	Supplies-Vocal (central)	-	-	-	-	22,280	-	22,216	22,797
1601	Music	04	Supplies-Strings (schools)	57,875	56,372	56,198	63,918	45,310	42,881	49,733	53,033
1601	Music	04	Supplies-Strings (central)	-	-	-	1,186	15,103	-	16,578	17,678
1601	Music	04	Supplies-Music, Other	208,720	211,487	166,976	297,509	167,000	106,315	167,000	167,000
1701	Physical Education	04	Textbooks	4,170	5,669	4,253	-	-	-	4,800	-
1701	Physical Education	04	Supplies-MOI (schools)	120,042	115,922	121,258	89,094	75,403	71,007	75,462	96,739
1701	Physical Education	04	Supplies-MOI (central)	-	-	-	-	25,134	-	25,154	32,246
1701	Physical Education	04	Supplies-General	54,160	55,764	41,264	51,465	69,813	23,455	69,361	68,495
1802	Reading - Elementary	04	Supplies-MOI (schools)	16,810	14,209	16,810	-	10,536	-	10,536	-
1802	Reading - Elementary	04	Supplies-MOI (central)	-	-	-	2,545	3,512	-	3,512	17,220
1802	Reading - Elementary	04	Supplies-General	81,270	47,946	65,016	104,624	65,016	65,008	64,040	64,000
1803	Reading - Secondary	04	Textbooks	125,080	93,534	76,238	-	-	-	-	-
1803	Reading - Secondary	04	Supplies-MOI (schools)	66,530	59,749	68,028	47,030	40,817	35,899	51,865	51,696
1803	Reading - Secondary	04	Supplies-MOI (central)	-	-	-	-	13,605	-	17,288	17,232
1803	Reading - Secondary	04	Supplies-General	61,250	73,059	29,760	31,250	29,760	6,924	32,854	45,574
1901	Science - Secondary	04	Textbooks	220,290	84,540	252,878	-	-	-	149,204	359,843
1901	Science - Secondary	04	Supplies-MOI (schools)	155,911	152,046	156,716	109,561	96,303	89,529	78,279	100,443
1901	Science - Secondary	04	Supplies-MOI (central)	-	-	-	-	32,101	24,565	52,186	66,962
1901	Science - Secondary	04	Supplies-General	115,820	113,683	92,656	186,231	95,381	74,705	77,381	89,381
2001	Social Studies - Secondary	04	Textbooks	173,126	303,820	281,865	-	-	-	49,860	465,070
2001	Social Studies - Secondary	04	Supplies-MOI (schools)	83,298	76,332	83,958	51,923	51,542	43,386	52,079	53,738
2001	Social Studies - Secondary	04	Supplies-MOI (central)	-	-	-	-	17,181	-	34,720	35,826
2001	Social Studies - Secondary	04	Supplies-General	98,800	98,747	78,240	96,407	99,232	57,573	51,000	63,000
2201	Theatre and Dance	04	Supplies-MOI	-	-	43,200	33,373	34,560	34,228	43,200	43,200
2201	Theatre and Dance	04	Supplies-General	38,840	33,933	31,072	31,789	31,072	3,697	50,072	20,072
2201	Theatre and Dance	04	Supplies-Other	37,200	42,471	-	-	-	-	-	-
2301	Gifted and Talented	04	Textbooks	12,375	4,375	9,281	-	-	-	-	-
2301	Gifted and Talented	04	Supplies-MOI (schools)	62,745	60,114	62,745	47,898	37,647	33,339	37,647	47,648
2301	Gifted and Talented	04	Supplies-MOI (central)	-	-	-	-	12,549	-	12,549	15,882
2301	Gifted and Talented	04	Supplies-Testing	9,000	1,500	1,600	-	1,600	-	1,600	1,600
2301	Gifted and Talented	04	Supplies-General	74,860	66,483	65,008	22,790	72,713	30,187	65,008	74,710
2401	Comprehensive Summer School	04	Supplies-General	21,795	20,620	21,436	9,843	21,436	14,193	18,436	18,436

FY 2020 BOE Work Sesion Q&A #006 - Classroom Supplies

Program #	Program Name	State Category	Classroom Supplies	Budget FY 2016	Actual FY 2016	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Revised Approved FY 2019	Superintendent Proposed FY 2020
2401	Comprehensive Summer School	04	Supplies-Other	-	1,207	-	-	-	-	-	-
2501	Instructional Technology	04	Supplies-General	11,250	12,694	9,000	538	9,715	1,844	6,000	6,000
2501	Instructional Technology	04	Supplies-Educ Tech (schools)	151,762	148,385	121,410	117,650	118,313	102,305	118,547	119,759
2501	Instructional Technology	04	Supplies-Educ Tech (central)	-	-	-	-	39,437	296	39,516	39,919
2601	Digital Education	04	Supplies-General	31,800	31,868	21,120	14,087	16,120	32,307	20,120	20,120
2801	Advanced Placement	04	Textbooks	18,000	17,112	13,500	-	-	-	-	-
2801	Advanced Placement	04	Supplies-General	35,000	35,000	28,000	9,182	28,000	499	-	-
2802	Dual Enrollment	04	Textbooks	-	-	-	-	-	-	150,000	150,000
2802	Dual Enrollment	04	Supplies-General	-	-	-	-	-	-	28,000	28,000
2901	Digital Learning Innovation and Design	04	Supplies-General	-	-	4,000	3,943	2,000	80	-	-
3201	Program Support for Schools	04	Supplies-Studnt Act (schools)	-	-	-	-	-	-	-	189,785
3201	Program Support for Schools	04	Supplies-Studnt Act (central)	-	-	-	-	-	-	-	63,261
3202	Academic Support for Schools	04	Textbooks	-	-	-	-	-	-	50,000	650,000
3202	Academic Support for Schools	04	Supplies-General	-	-	-	-	-	-	150,000	250,000
3205	JROTC	04	Supplies-MOI	4,560	4,605	9,120	3,001	3,648	2,296	4,560	4,560
3320	Countywide Services	06	Textbooks	14,000	13,956	14,000	-	17,500	23,391	25,000	30,000
3320	Countywide Services	06	Library/Media	2,140	100	2,140	2,050	2,140	-	2,140	500
3320	Countywide Services	06	Supplies-Testing	3,200	3,097	3,200	2,634	3,200	2,792	9,470	4,000
3320	Countywide Services	06	Supplies-General	55,530	66,025	55,530	69,077	121,806	104,992	239,460	207,700
3320	Countywide Services	06	Supplies-Other	200	-	200	13,931	200	490	200	-
3320	Countywide Services	06	Technology-Computer	-	-	436,950	-	-	-	-	-
3321	Special Education - School-Based Services	06	Supplies-MOI	17,430	13,508	17,431	10,780	35,019	24,032	35,019	19,425
3321	Special Education - School-Based Services	06	Supplies-Testing	8,330	8,351	8,330	-	7,500	7,323	7,500	9,500
3321	Special Education - School-Based Services	06	Supplies-General	34,800	34,676	34,800	43,708	82,275	84,421	43,000	43,000
3322	Cedar Lane	06	Library/Media	500	493	500	220	500	318	500	1,000
3322	Cedar Lane	06	Supplies-MOI	7,570	7,997	7,570	7,873	7,570	7,492	7,570	8,500
3322	Cedar Lane	06	Supplies-Student Activity	1,700	1,700	1,700	1,360	1,700	1,700	1,700	1,700
3322	Cedar Lane	06	Supplies-General	18,380	17,897	18,380	14,088	18,380	18,262	18,380	18,380
3322	Cedar Lane	06	Supplies-Other	5,000	4,715	5,000	3,063	5,000	3,901	5,000	5,000
3323	Bridges	06	Supplies-General	3,100	2,782	3,100	620	3,100	1,879	3,100	-
3324	Birth-Five Early Intervention Services	06	Supplies-Testing	2,250	2,192	4,500	8,182	4,500	4,285	5,250	5,250
3324	Birth-Five Early Intervention Services	06	Supplies-General	28,040	28,216	28,040	11,456	79,040	67,457	139,040	176,040
3324	Birth-Five Early Intervention Services	06	Supplies-Other	14,100	13,984	14,100	5,092	14,100	10,991	14,100	14,100
3325	Speech, Language, and Hearing Services	06	Supplies-MOI	8,730	2,798	8,730	3,275	8,730	1,755	11,930	5,160
3325	Speech, Language, and Hearing Services	06	Supplies-Testing	9,200	9,106	9,400	7,050	9,400	7,795	11,900	22,322
3325	Speech, Language, and Hearing Services	06	Supplies-General	16,130	16,088	16,130	9,945	16,130	8,802	16,130	16,130
3326	Special Education Summer Services	06	Supplies-General	6,550	7,679	6,550	4,180	6,550	5,375	6,550	6,550
3328	Nonpublic Services & Special Ed Compliance	06	Supplies-General	11,000	5,443	11,000	5,657	11,000	2,617	11,000	6,000
3330	Special Education - Central Office	06	Supplies-Testing	2,500	234	2,500	-	2,000	1,900	2,000	-
3390	Home and Hospital	06	Textbooks	2,060	1,367	2,721	-	2,721	429	721	721
3390	Home and Hospital	06	Supplies-General	7,930	6,222	8,600	1,696	8,600	1,562	4,000	4,000
3401	Saturday/Evening School	04	Textbooks	2,960	-	2,220	-	-	-	-	-
3401	Saturday/Evening School	04	Supplies-General	6,900	461	5,520	-	5,520	103	4,520	4,520
3402	Homewood	04	Textbooks	13,750	12,400	10,313	-	-	-	-	-
3402	Homewood	04	Library/Media	3,920	3,917	3,920	-	3,136	-	3,136	-
3402	Homewood	04	Supplies-General	58,930	58,661	47,144	44,224	47,144	30,611	47,144	47,144
3402	Homewood	06	Supplies-General	-	-	-	-	-	-	-	3,100
3403	Alternative In-School Programs	04	Supplies-General	17,500	13,277	14,000	8,175	14,000	13,798	14,000	26,000
3501	Academic Intervention	04	Supplies-General	72,110	49,268	54,088	33,684	54,088	9,474	54,088	54,088
3701	Career Connections	04	Textbooks	8,200	6,666	6,150	-	-	-	-	-
3701	Career Connections	04	Supplies-MOI (schools)	-	3,622	-	3,149	3,144	2,010	3,144	4,583
3701	Career Connections	04	Supplies-MOI (central)	-	-	-	-	1,048	-	1,048	1,527
3701	Career Connections	04	Supplies-General	59,760	54,536	47,808	9,104	38,324	34,769	14,324	14,324
3801	Centralized Career Academies	04	Textbooks	25,000	24,945	18,750	6,654	-	-	20,000	20,000
3801	Centralized Career Academies	04	Supplies-General	172,500	161,178	168,800	117,773	168,100	126,019	341,640	321,640
3801	Centralized Career Academies	04	Technology-Computer	-	-	-	-	-	-	-	75,200
4401	Family and Consumer Sciences	04	Textbooks	38,100	38,007	28,575	-	-	-	54,000	54,000
4401	Family and Consumer Sciences	04	Supplies-Food (schools)	120,076	106,204	96,061	71,906	85,110	82,116	92,611	96,447
4401	Family and Consumer Sciences	04	Supplies-Food (central)	-	-	-	-	28,370	-	30,870	32,149
4401	Family and Consumer Sciences	04	Supplies-MOI (schools)	36,575	37,663	36,577	35,721	22,865	22,614	22,865	30,262
4401	Family and Consumer Sciences	04	Supplies-MOI (central)	-	-	-	-	7,622	-	7,621	10,087
4401	Family and Consumer Sciences	04	Supplies-General	70,290	71,696	56,232	10,035	39,102	39,855	42,102	41,486
5601	School Counseling	04	Supplies-MOI (schools)	67,245	64,333	67,596	54,539	40,928	36,700	41,765	42,623
5601	School Counseling	04	Supplies-MOI (central)	-	-	-	-	13,643	403	27,843	28,415
5601	School Counseling	04	Supplies-General	72,200	67,612	33,760	15,172	20,320	15,034	11,488	11,488
5701	Psychological Services	04	Supplies-General	41,900	19,670	33,520	17,798	21,520	14,125	22,950	22,950
5701	Psychological Services	04	Supplies-Testing	55,990	69,383	44,792	80,401	47,792	47,790	66,845	66,845
5701	Psychological Services	06	Supplies-General	4,000	2,666	1,600	158	1,600	1,581	7,437	7,437
5701	Psychological Services	06	Supplies-Testing	36,450	14,807	36,450	-	36,450	22,898	47,038	47,038
8601	High School Athletics and Activities	04	Supplies-Athletic	422,400	425,755	337,920	406,769	401,524	398,835	351,524	415,524
8601	High School Athletics and Activities	04	Supplies-General	41,680	103,758	33,344	6,214	33,680	31,966	14,680	14,680
8701	Intramurals	04	Supplies-General	3,400	-	-	-	-	-	-	-
8801	Co-curricular Activities	04	Supplies-Studnt Act (schools)	228,712	225,698	184,362	184,362	177,287	185,796	178,760	-
8801	Co-curricular Activities	04	Supplies-Studnt Act (central)	-	-	-	-	59,096	-	59,586	-

Notes:

Excluded from state category 04 totals are \$1,353,406 of Printing-ISF Services in program 8002 Internal Services Fund Charges.

Excluded from state category 06 totals are \$64,230 of Printing-ISF Services in program 8002 Internal Services Fund Charges and \$5,568 of General Supplies from program 3330 Special Education - Central Office.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 007

Question:

CDS-WS #1-1 pg 22: Why is there a decrease in grant revenue (state & federal) from \$29,057,186 in FY19 to \$27,497,970 in FY20?

Response:

There is a decrease in grant revenue (state & federal) from \$29,057,186 in FY19 to \$27,497,970 in FY20 primarily due to:

- Elimination of the BRIDGES to Opportunity 21st Century Community Learning Center Program – Title IV-B grant, which is a needs-based, competitive grant for which HCPSS no longer qualifies.
- Over-projection of the Medical Assistance (Medicaid/Third Party Billing) grant in FY19, for which a more accurate projection has been provided in FY20.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 007a

Question:

KC Follow-up: The decrease in grant revenues in the response refers to the elimination of the BRIDGES grant, which HCPSS can no longer access. But p. 438 specifically refers to this program with two lines and funding of \$133,000 each. Please explain this discrepancy.

Response:

The decrease in grant revenues in the original response refers to the elimination of only the BRIDGES to Opportunity 21st Century Community Learning Center Program – Title IV-B grant. The BRIDGES to Higher Learning 21st Century Community Learning Center Program – Title IV-B grant and the BRIDGES to Success 21st Century Community Learning Center Program – Title IV-B grant on p.438 are still grants for which HCPSS receives federal funding.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 008

Question:

CDS-WS #1-2 pg 22: What was the grant revenue from sources other than state & federal for FY19 and FY20 and where is this information located?

Response:

Other than grant contingency, there is no grant revenue budgeted from sources other than state & federal for FY19 per page 446 of the FY 2020 Superintendent's Proposed Operating Budget.

Other than grant contingency, the grant revenue from sources other than state & federal budgeted for FY20 includes \$43,390 from NSA for GenCyber Camp and \$103,000 from Horizon Foundation for School-Based Mental Health Clinics, which can be found on page 439 of the FY 2020 Superintendent's Proposed Operating Budget.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 009

Question:

CDS-WS #1-3 pg 23: How confident are we that there will be a fund balance of \$6,000,000 for FY19 and \$10,000,000 for FY20?

Response:

We are very confident that there will be a fund balance of \$6,000,000 for FY19 and \$10,000,000 for FY20. On page 64 of the FY 2020 Superintendent's Proposed Operating Budget in the Summary of All Funds schedule, \$6,000,000 has been built in to the Estimated FY 2019 Unrestricted Fund (Operating Budget) amount of \$14,789,004, and \$10,000,000 has been built into the Superintendent Proposed FY 2020 Unrestricted Fund (Operating Budget) amount of \$4,789,004, with the understanding that the General Fund cannot be overspent.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 010

Question:

CDS-WS #1-4 pg 22-23: Please provide the approved Revenue amounts for FY16, FY17 and FY18.

Response:

The following provides Approved Revenue for fiscal years 2016 through 2018:

Revenue	Approved FY 2016	Approved FY 2017	Approved FY 2018
Howard County Revenue			
<i>General Fund</i>	\$ 544,144,625	\$ 562,244,625	\$ 572,871,655
<i>Restricted Fund (Grants)</i>	253,980	160,000	15,000
<i>School Construction Fund (Capital)</i>	41,700,000	44,000,000	44,200,000
Total Howard County Funding	\$ 586,098,605	\$ 606,404,625	\$ 617,086,655
State Revenue			
<i>General Fund</i>			
Foundation	158,892,313	162,694,341	167,021,217
GCEI	2,736,808	5,592,344	5,709,276
Transportation	16,503,713	17,032,227	17,493,612
Compensatory Education	27,734,155	30,245,261	30,380,453
Limited English Proficiency	6,902,343	7,648,173	7,877,543
Special Education	10,022,350	10,649,351	11,211,859
Net Taxable Income Adjustments	284,861	37,480	-
LEA Tuition	275,940	115,000	220,000
One-time funding	-	2,296,285	-
Less Medicaid Grant	(1,092,021)	(1,200,000)	(1,300,000)
<i>Food and Nutrition Service Fund</i>			
State Reimbursements	350,000	674,195	396,927
<i>Restricted Fund (Grants)</i>			
Grant Revenues	8,297,283	9,460,080	5,683,781
<i>School Construction Fund (Capital)</i>			
Capital Improvement Program	25,770,000	33,256,000	21,066,000
Total State Funding	\$ 256,677,745	\$ 278,500,737	\$ 265,760,668
Federal Revenue			
<i>General Fund</i>			
ROTC Reimbursement	240,000	215,000	210,000
Impact Aid	130,000	135,000	160,000
<i>Food and Nutrition Service Fund</i>			
Federal Reimbursements	6,000,000	7,040,350	7,290,205
<i>Restricted Fund (Grants)</i>			
Grant Revenues	18,389,731	19,875,404	19,944,215
Total Federal Funding	\$ 24,759,731	\$ 27,265,754	\$ 27,604,420

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 010

continued

Revenue	Approved FY 2016	Approved FY 2017	Approved FY 2018
Other Revenue			
<i>General Fund</i>			
Charges for Services	\$ 4,713,293	\$ 4,122,769	\$ 4,420,669
Investment Income	50,000	20,000	30,000
Other Revenue	1,800,000	1,540,000	1,300,000
Prior-Year Fund Balance	3,000,000	5,000,000	1,500,000
<i>Food and Nutrition Service Fund</i>			
Charges for Services	5,920,000	5,616,114	6,145,872
Investment Income	2,000	832	800
Prior-Year Fund Balance	388,245	66,000	63,896
<i>Restricted Fund (Grants)</i>			
Contingency Reserve	3,059,006	5,504,516	4,357,004
<i>Glenelg Wastewater Treatment Plant Fund</i>			
Charges for Services	230,850	231,850	231,850
Investment Income	1,000	500	500
<i>Print Services Fund</i>			
Charges for Services	1,127,230	1,182,758	967,362
Prior-Year Fund Balance	323,433	242,596	340,000
<i>Information Management Fund</i>			
Charges for Services	10,877,501	11,604,397	14,083,887
Prior-Year Fund Balance	-	106,460	150,000
<i>Health and Dental Fund</i>			
Charges for Services	112,279,440	96,618,272	101,728,700
Rebates	3,800,000	3,914,000	11,393,595
Other Revenue	100,000	110,700	246,045
Prior-Year Fund Balance	5,347,445	35,728,021	19,456,502
<i>Workers' Compensation Fund</i>			
Charges for Services	2,272,980	2,300,000	2,350,000
Investment Income	2,000	2,000	2,000
Prior-Year Fund Balance	614,997	655,031	413,406
<i>Jim Rouse Theatre Fund</i>			
Charges for Services	140,000	100,000	120,000
Total Other Funding	\$ 156,049,420	\$ 174,666,816	\$ 169,302,088
Total Revenue for All Funds	\$ 1,023,585,501	\$ 1,086,837,932	\$ 1,079,753,831

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

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 011

Question:

CDS-WS #1-5 All: Please explain the term Revised Approved FY 2019 used throughout the document.

Response:

On May 31, 2018, the County Council approved the FY 2019 Operating Budget for the Howard County Public School System. Funding of \$5,600,000 was provided in Category 12 – Fixed Charges with the intention that it would be used to maintain class size ratios. In addition, following approval of the FY 2019 Operating Budget, the school system was provided an additional \$500,000 in state funding. The decision was made to apply the \$500,000 in additional state funding to lessen the Health Fund deficit.

Law requires that the county approve the acceptance of the additional state funding. Resolution No. 116-2018 approved the additional state funding, along with the approval of a categorical transfer of \$5,017,300 from Category 12 – Fixed Charges to Category 02 – Mid Level Administration (\$110,000) and Category 3 – Instructional Salaries and Wages (\$4,907,300).

While a copy of the FY 2019 Approved Operating Budget would be posted to the HCPSS website, it was determined that a FY 2019 Approved Operating Budget (Revised) would be produced to reflect the beginning of year categorical transfer and acceptance of the additional state funding. This budget reflects more accurately the planned expenditures for FY 2019. A copy of this budget is also posted on the HCPSS website and was the version printed for Board members and staff.

Therefore, all data referred to for FY 2019 is based on the Revised Approved Budget and is so noted.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 012

Question:

CDS-WS #1-6 pg 67: Why isn't Grant Revenue included in the Revenue Summary?

Response:

The revenue included in this table reflects only the General Fund. Grant Revenue funding can be found in the Summary of All Funds – Revenue on pages 22 and 23.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 013

Question:

CDS-WS #1-7 pg 67: Please itemize the Miscellaneous Revenues for FY18, FY19 and FY20.

Response:

The following is the Miscellaneous Revenue breakout for FY 2018, FY 2019, and FY 2020.

The majority of this revenue is attributable to E-Rates. The remainder is a combination of variable items in each year, including such things as liquidation of encumbrances and reimbursement for positions.

	E-Rates	Miscellaneous	Total
FY 2018	\$500,000	\$800,000*	\$1,300,000
FY 2019	\$825,785	\$755,000*	\$1,580,785
FY 2020	\$1,000,000	\$555,000	\$1,555,000

*Includes reimbursement for the Director of Diversity, Equity, and Inclusion position.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 014

Question:

CDS-WS #1-8 pg 375: Program 0201 – Who are the contractors and what are the services being provided in the Contracted-Consultant line item for FY19 and FY20?

Response:

Under contracted-consultant for both FY19 and FY20, the Chief Operating Officer budget is 20,000 less due to an error in journey entry. For both FY19 and FY20, there has been \$20,000 placed in Contracted-Consultant that should be identified in Wages – Temporary Help. This correction is illustrated below:

Budget Year	Contracted- Consultant (Current)	Contracted-Consultant (Corrected)	Wages – Temporary Help
FY19	\$51,000	\$31,000	\$20,000
FY20	\$31,000	\$11,000	\$20,000

FY19 & FY20: Wages – Temporary Help: Allocation is \$20,000 (Not Consultant-Contracted)

This position is currently a role that has provided training of an individual with disabilities. As a result of this individual meeting with great success in the clerical work responsibilities, this position is slated to be extended to additional work hours and/or an additional employee.

Based on the deficit and continuing to work on savings, we were limited in the hours that were allocated over the summer of 2018.

ActPoint Key Performance Indicators FY19 \$10,000

During the first half of the 2018 school year, it was determined, based on the lack of interest from other Divisions, that we would not be using the services of ActPoint. The Division of Operations is fully capable of identifying our key performance indicators and tracking them against industry based standards without the assistance of an outside vendor.

Contingency Budget FY19 \$21,000 and FY20 \$11,000

The Division of Operations does not have additional funds in program budgets. For the past 3 years, budgets have been strictly salaries and materials/equipment, and even then, the budgets are limited. It has been necessary to have consultant/contractor funds as county-wide needs are identified as emergencies or immediate needs. Examples of such cases have been the following:

- The need to pay for the Spanish translation of the Feasibility Study
- Provide emergency funding for Grounds services to be compensated for their meals during snowstorms. This was previously funded by the county. However, without notice, the county was unable to provide this service during FY18-19.
- Verification of attendance area data for the Office of School Planning.
- Provide support to Custodial Services by purchasing software to track building efficiencies.
- Contingency funds for the newly formed offices of Safety and Security and the Office of the Environment to support, if needed, consultants to assist with training, assessments, and testing.
- The School Start and Dismissal Time Analysis.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 015

Question:

CDS-WS #1-9 pg 378-37: Why are classified ads for expression of interest for architects and construction management companies not handled through the Purchasing Office?

Response:

Please note that the Purchasing Office is involved in the advertisement of services for the architects and construction managers. The office handles the online posting of the ads on Maryland Marketplace and the HCPSS website. The actual local newspaper ads are handled by the Office of School Construction. All of this is done in compliance with Policy 6030, Implementation Procedures.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 016

Question:

CDS-WS #1-10 pg 381: Please provide an itemization of the Contracted-Consultant and Maintenance-Software line items.

Response:

The following provides an itemized list of Contracted-Consultant and Maintenance-Software line items in Program 0212 School Planning.

Contracted Consultant	\$71,200	
FS translation x3 languages:	\$9,000	
Online scenario testing tool	\$62,200	(portion of the estimated cost, based on using \$33,000 in FY19)
Maintenance Software	\$15,975	
GIS license	\$8,000	
Creative Cloud	\$300	
Davis (SchoolSite) license	\$1,950	
Davis maintenance	\$5,725	

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 017

Question:

CDS-WS #1-11 pg 382: Please explain the following: 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.

Response:

Annually, the Planning Board reviews the HCPSS Capital Budget for alignment with the Howard County's master plan. The County requires that notice of the Planning Board meeting is run two weeks prior to the meeting in two local newspapers. This requests funds those advertisements.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 018

Question:

CDS-WS #1-12 pg 381: Please explain the 38% increase in salaries.

Response:

The 38 percent increase in Program 0212 School Planning is attributable to:

- Additional impact of a half-step negotiated for FY 2019
- Results of the negotiated agreement for FY 2020:
 - Full-Step Increase (equal to approximately a 2 percent increase)
 - COLA of 2 percent
- Additional 1.0 FTE
- Reclassification of an existing staff member

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 019

Question:

CDS-WS #1-13 pg 384: Please explain the increase in postage from \$37,316 in FY18 to \$194,818 in FY19 and \$212,500 in FY20.

Response:

The FY 2018 budget was \$194,818 (\$37,316 was the actual). The increase requested this year is due to the cost of stamps rising to \$.50 and mailroom assisting schools with mailing out 4th quarter report cards.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 020

Question:

CDS-WS #1-14 pg 384: Please explain why Supplies-Classroom are located in Purchasing.

Response:

Centralized purchasing allows us to standardize supplies, ensure quality items are purchased, and save money by purchasing in bulk. Suppliers, particularly in the paper industry, have large minimum order requirements. Based on projected student enrollment, Purchasing allocates funds to all schools. Schools may then select from a “menu” of items needed for classroom use.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 021

Question:

CDS-WS #1-15 pg 385: Which line items under Supplies and Materials include paper and what are the amounts?

Response:

Paper is located under State Category 04, Supplies-Warehouse. Copier paper amount is expected to be \$502,875. Anticipated cost of other classroom paper (newsprint, tagboard, index cards, etc.) is expected to be another \$100,000.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 022

Question:

CDS-WS #1-16 pg 385: What are we storing offsite and what is the cost?

Response:

Nothing is stored offsite. Our warehouse stores paper items, laminating film and classroom furniture, all of which is purchased in bulk to save money and to have on hand for quick distribution to schools.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 023

Question:

CDS-WS #1-17 pg 387: What rental equipment is needed?

Response:

Throughout the school year, there is a need for the rental of specialized equipment such as mobile storage trailers or open top dumpster for waste removal or other specialized material handling equipment not available within the school system. In our peak season we don't have the capacity to store all of the equipment/furniture removed from schools in the Logistics Center creating the need for storage trailers.

Fleet Condition

- Average Age - (17 years)
- Average Miles Per Vehicle - (107,362)
- Due to the age, finding replacement parts is difficult and causes delays in repairs.

Breakdown of Expense - \$33,400.00

Box Truck Rental - \$11,500.00 (45 days @ \$255.00 per day)

Step Van Rental - \$5,000.00 (25 days @ \$200.00 per day)

Storage Trailer Rental - \$12,500.00

Open Top Dumpster Rental - \$4,400.00

Throughout the school year, there is a need for the rental of specialized equipment such as mobile storage trailers or open top dumpster for waste removal or other specialized material handling equipment not available within the school system. In our peak season we don't have the capacity to store all of the equipment/furniture removed from schools in the Logistics Center creating the need for storage trailers.

Fleet Condition

- Average Age - (17 years)
- Average Miles Per Vehicle - (107,362)
- Due to the age, finding replacement parts is difficult and causes delays in repairs.

Breakdown of Expense - \$33,400.00

Box Truck Rental - \$11,500.00 (45 days @ \$255.00 per day)

Step Van Rental - \$5,000.00 (25 days @ \$200.00 per day)

Storage Trailer Rental - \$12,500.00

Open Top Dumpster Rental - \$4,400.00

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 024

Question:

CDS-WS #1-18 pg 387: Please explain the 8% increase in salaries from FY19 to FY20.

Response:

The 8 percent salary increase for Program 7301 Logistics Center is attributable to the following factors:

- Additional impact of a half-step negotiated for FY 2019
- Results of the negotiated agreement for FY 2020:
 - Full-Step Increase (equal to approximately a 2 percent increase)
 - COLA of 2 percent
- Turnover – new staff member hired at an increased salary.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 024a

Question (follow-up):

CDS-WS1-18 pg. 387 Program 7301: The budget book says the increased salaries is due to overtime. However, staff response to this question doesn't mention overtime at all. Please review & correct the budget book for the next revision as necessary.

Response:

Question 024 that we received for 7301 – Logistics Center was specifically for salaries. We answered that question in relation to why the salaries went from \$769,618 in FY 2019 to \$830,013 in FY 2020.

The overtime did increase from \$15,000 in FY 2019 to \$25,000 in FY 2020 which is why the comment was made in the Budget Highlights. This increase in budget is in line with the \$25,159 spend in FY 2018 (actuals).

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 025

Question:

CDS-WS #1-19 pg 387: What do we hire temporary workers to do for the logistics center?

Response:

We currently have (2) retired HCPSS associates that assist with many tasks and projects throughout the year.

The associates impacting this account assist with the following:

- Summertime clean up and removal of surplus items from all schools and offices
- End of year Construction Projects
- Special Projects throughout the school year
- Graduation set- up/breakdown
- 48 hour Print Shop initiative (Print jobs in the teachers' classroom 48 hours after the ordering process)
- Assist with our Peak Season
- Mailroom Operations
- HCPSS Art Show at the Columbia Mall
- Timely fulfillment and delivery of school requests

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 026

Question:

CDS-WS #1-20 pg 390: Please explain the \$4 decrease in salaries from FY19 to FY20.

Response:

In the FY 2019 salary budget line item in program Office of Operations (0207), there were 2 employees budgeted; the Executive Director Planning and Management and a vacant position for an Executive Assistant. In the FY 2020 salary line for this program, the Executive Director Planning and Management and a vacant position for an Administrative Assistant were budgeted for. While there was a salary increase built in for the Executive Director, the vacant position was modified from an Executive Assistant to an Administrative Assistant, which resulted in a reduction. The net result was a \$4 decrease between budgets.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 027

Question:

CDS-WS #1-21 pg 393: Please explain the 27% increase in Salaries from FY19 to FY20.

Response:

In the FY 2019 salary budget line item in program Use of Facilities (9301), there was a miscalculation for the Jim Rouse Theatre Facilities Manager. This miscalculation equated to under budgeting FY 2019 for approximately \$24,000. There was also a job reclassification for the secretary to a Technical Assistant which resulted in a change of approximately \$8,000.

The salary budgeted in FY 2020 reflects the change in salary but the title was not updated in the program page on page 394 and the Summary of All Positions on page 519. This update will be reflected in those charts as well as in the Program Highlights in the FY 2020 Board of Education's Operating Budget book.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 028

Question:

CDS-WS #1-22 pg 393 Program 9301: Why aren't the staff for the Rouse Theatre accounted for under the Jim Rouse Theatre Fund?

Response:

Salaries paid (1.8 FTE) are the school systems contribution to the operations of this community performing arts facility.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 029

Question:

CDS-WS #1-23 pg 396 Program 7801: Please explain the procedure for scheduling overtime and estimating the amount of funds needed for overtime in FY17, FY18, FY19 and FY20.

Response:

The cost of overtime for staff to remove snow and ice from parking lots, driveways, walking pathways and county roads are required. In addition, these funds cover the cost of services performed after normal business hours such as tree removal, lot painting, cleanup from storms and other emergencies. Historically, we have budgeted \$160,000 to cover the cost of services performed on overtime. Overtime cost will vary from year to year based on the severity of the weather and other requirements.

Fiscal Year	Overtime Costs
FY 2013	\$178,000
FY 2014	\$250,000
FY 2015	\$212,000
FY 2016	\$132,000
FY 2017	\$95,000

Our request for overtime funding in FY 2018 and FY 2019 was not approved. In FY 2018, the budget office made adjustments to cover the overtime expense.

More importantly, services to remove snow/ice and address other emergencies, must be performed for the safety of students, staff and the community.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 030

Question:

CDS-WS #1-24 pg 396 Program 7801 & 9201: How is it determined when to purchase equipment under Grounds Maintenance or Community Services-Grounds?

Response:

Grounds equipment including vehicles should be replaced based on established guidelines (age/mileage), repair cost or safety concerns. Budget approval is the determining factor for when to purchase equipment and vehicles.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 031

Question:

CDS-WS #1-25 pg 399 Program 9201 & 7801: Explain the relationship between Grounds Maintenance and Community Services-Grounds.

Response:

Historically funding to maintain school grounds had been allocated equally between the two (2) programs, Grounds Maintenance 7801 and Community Services-Grounds 9201, with the exception of salaries and wages. Over the years, funding for additional staff and equipment in the Community Services-Grounds program to keep pace with the addition of new schools and demand for outside community use was not approved.

This imbalance has required the use of resources within the Grounds Maintenance program 7801, to support the maintenance of grounds for community use. Students utilize the outdoor facilities during the day for physical education classes, recess, and other activities. Communities and families utilize these facilities after normal school hours and weekends. The integration of these programs has allowed us to achieve efficiencies in site management.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 032

Question:

CDS-WS #1-26 pg 402: Why has Wages-Summer Pay been eliminated?

Response:

This line expenditure was combined with Wages-Temporary Help. Both Wages-Summer Pay and Wages-Temporary Help were used for temporary employees during the summer and throughout the school year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 033

Question:

CDS-WS #1-27 pg 406: Why aren't Special Education transportation expenses under Category 06?

Response:

The MSDE Financial Reporting Manual for Maryland Public Schools (Revised 2014) guides under which state category an expense is categorized. In the manual, Student Transportation Services are State Category 09 and defined as, "Activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, and other pupil transportation services."

Special Transportation Programs are listed under Student Transportation Services in the manual. The Special Transportation Programs are defined as, "Transportation services for public and nonpublic students who have physical, mental and/or emotional disabilities and are transported on a "handicap vehicle," "regular vehicle on a handicap run," private car, or taxicab. A "handicap vehicle" is a contracted or publicly-owned vehicle that exclusively transports students with disabilities. These vehicles require special equipment and/or bus aides, or are routed to special education schools."

Therefore, Special Education transportation expenses fall under Category 09 as opposed to Category 06.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 034

Question:

CDS-WS #1-28 pg 406-407: What do we hire temporary workers to do for Student Transportation 6801?

Response:

The majority of expenses is attributed to compensation for school based staff as bus monitors. Additionally, temporary staff is brought into the office during peak operational times, such as the beginning of the school year, and to cover long term office absences.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 035

Question:

CDS-WS #1-29 pg 409: What is the meaning of the asterisks on page 409?

Response:

The asterisks were inadvertently carried over from the prior year and not relevant to this year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 036

Question:

CDS-WS #1-30 pg 412 Program 7201: What impact has the net zero Wilde Lake Middle School had on our electric bills?

Response:

WLMS went from averaging \$140,000 annually in natural gas and electricity expenses for the years prior to FY 2017 to \$9,698 in FY18. Additionally, BGE provides a “true up” once a year for solar installation locations. In May, the net metering energy balance provided a credit of \$21,585.47 from the on-site solar production, over what Wilde Lake Middle School consumed in electricity for those 12 months. This current fiscal year is trending with the same expense ratio and is expected to conclude this fiscal year with the same results, a credit. Therefore, the average result is about a \$140,000 decrease in the utility budget. The true up check was deposited partially in to the utility budget (covering the amount of the expenses) and the balance in to Miscellaneous Expenses.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 037

Question:

CDS-WS #1-31 pg 415 Program 7202: Please provide the utility rebates received from FY16 - FY18 and the budgeted for FY19 and the proposed for FY20.

Response:

Utility rebates are obtained through funds from BGE for projects that conserve electricity. In as much as there are projects, School Facilities files the application for these funds and applies the funds towards the cost of the project, typically requiring the vendor to take the rebate as final payment for the project, resulting in cost avoidance more than rebate. This includes HVAC and Electrical Departments, not just the Energy Management Budget items. Because the recent budget cycles have decreased the availability of funds for conservation projects, the amount of the utility rebates has also dropped off in the past years. Also, because there is a multiple month delay in the rebate checks, the figures for the rebates apply to the year in which the funds were received and may apply to the previous years' projects. This does not include Construction Department's received rebates (i.e. WLMS rebate of \$214,958 received January 2108) or other "instant" rebates on bulb purchases through the Custodial Department.

FY16 - \$1,729,345

FY17 - \$ 125,418

FY18 - \$ 124,350

FY19 - \$ estimated \$15,000

FY20 - \$ dependent upon funding and current rebate structure

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 038

Question:

CDS-WS #1-32 pg 417 Program 7601: What contractors will be paid under Contracted-Consultants and what services will they be providing?

Response:

Contracted Consultant funds are used to pay the annual service for School Dude, the Computerized Maintenance Management System, which is approximately \$40,000. The remaining funds pay for Professional Services provided by board-approved Architecture and Engineering firms. Example of these projects are Engineering firms conduct leak test on wall and window elevations, or for specialty firms to evaluate noise levels at a specific school.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 039

Question:

CDS-WS #1-33 pg 422 Program 7602: Considering that the majority of our deferred maintenance involves HVAC, do we need additional HVAC professionals?

Response:

Simple response is yes, we do need more HVAC Technicians. Based on the industry standards put forth by APPA and IFMA we are currently at a Level 3, Managed Care. Our long term goal is to rise to a high Level 2, Comprehensive Stewardship. In order to accomplish this we need to increase our number of technicians, decreasing the related square footage each technician is responsible to maintain.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 040

Question:

CDS-WS #1-34 pg 422: Taking into account our half a billion dollars in deferred maintenance, can we afford to lose 6 positions in Building Maintenance?

Response:

No, we can not afford to lose staffing, specifically in the HVAC Shop. The Staffing Chart on p.422 of the budget book does not reflect any lost positions for FY20. We have requested three additional positions, one of which is for the HVAC Shop.

FY 2020
Superintendent's Proposed Operating Budget
Howard County Public School System

Staffing

Program 7602	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020	Should be FY2020
DIRECTOR	-	-	1.0	1.0	1.0	
MANAGER	1.0	1.0	-	1.0	2.0	
ASST MANAGER	2.0	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ASSISTANT	-	-	-	1.0	1.0	
BOILER BURNER SPECIALIST	3.0	3.0	4.0	4.0	4.0	
CARPENTER	16.0	16.0	14.0	14.0	17.0	14.0
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	1.0	1.0	
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0	
ELECTRICIAN	10.0	10.0	9.0	11.0	11.0	
FACILITIES LIAISON	1.0	-	-	-	-	
FIRE EXTINGUISHER SERVICE TECH	1.0	1.0	1.0	1.0	1.0	
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	2.0	3.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	2.0	1.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0	
HVAC APPRENTICE	-	-	-	-	1.0	2.0
MAINTENANCE CONTROL SPECIALIST	6.0	6.0	6.0	4.0	4.0	
MECHANIC PREVENTIVE MAINTENANCE	10.0	10.0	8.0	6.0	7.0	
MECHANIC SURFACE COVERING	2.0	2.0	-	-	-	
PAINTER	4.0	4.0	3.0	3.0	3.0	
PLUMBER JOURNEYMAN	5.0	5.0	6.0	6.0	5.0	
PLUMBER MASTER	2.0	2.0	2.0	2.0	3.0	
REGISTERED LOCKSMITH	-	-	2.0	3.0	3.0	
ROOFER	1.0	1.0	2.0	2.0	2.0	
SECRETARY	3.0	3.0	3.0	2.0	2.0	
SPECIALIST	1.0	1.0	1.0	3.0	2.0	
TECHNICIAN	22.0	22.0	24.0	24.0	21.0	
WELDER	1.0	1.0	1.0	-	-	
Total Operating Fund FTE	98.0	97.0	96.0	97.0	100.0	
NEW REQUESTED POSITIONS:						
ASST MANAGER - MECHANICAL					1.0	
CARPENTER					2.0	
TOTAL OPERATING FUND FTE						100.0

HVAC 15.0
Electronics 6.0
97.0

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 040

Question:

CDS-WS #1-34 pg 422 Program 7602: Taking into account our half a billion dollars in deferred maintenance, can we afford to lose 6 positions in Building Maintenance?

Response:

The Staffing chart on page 422 of the budget booklet indicates that Building Maintenance has requested three new positions. In the actual maintenance account, the total number of positions has remained relatively the same over the past four years. Maintenance has realigned positions based on the needs of the school system, such as Building Automated Specialist and Preventive Maintenance Technicians to assist with HVAC needs.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 041

Question:

CDS-WS #1-35 pg 426: What do we hire temporary workers to do for Risk Management?

Response:

This program hires temporary employees to perform field trip review work.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 042

Question:

CDS-WS #1-36 pg 429: Please explain the \$245,000 in Contracted-Labor.

Response:

There is no line item in program 7403 for \$245,000. With the establishment of program 7404 Security, these costs were transferred to that account. We use this money to hire security contractors or HCPSS staff to work special events for the school system.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 043

Question:

CDS-WS #1-37 pg 432: Why isn't there a line item for Utilities-Telecom?

Response:

There is a line item in the budget detail for \$31,500 within 7404; however, this amount is included in 7404 – Contracted Services, Repair-Equipment. This contract is for the sole purpose of paying our two-way radio frequency license renewal. While we budgeted for it under contracted services, it makes sense to move this budget to Other Charges-Utilities Telecom in the FY 2020 BOE Budget.

Question:

CDS-WS #1-38 pg 363: (Program 0301) What will the Coordinator and the Community Workforce and Engagement Specialist be responsible for?

Response:

The Coordinator of Multicultural Outreach and School Support will develop and implement initiatives to connect with the county's diverse parent and student community. The position will support the growth of school level efforts to empower all families to participate in their child's learning experience. This position will leverage current system resources, partner with community organizations, coordinate efforts across HCPSS divisions, ensure equity and inclusion, and expand opportunities for students as we engage with our diverse population of families. The Coordinator will be responsible for developing a strategic plan to include the enhancement of translation and interpretation services, identifying resources and partnerships to expand services, ensuring all system communication plans support international and non-English speaking families, and provide professional development and hands-on support to school administrators to better connect with their parent community. This position will also support the work and implementation of Policy 1070: Protections and Supports for Foreign-born Students and Families.

The Community and Workforce Engagement Specialist position will coordinate expanded community engagement efforts for system initiatives (FARMs, student wellbeing etc.) and develop and implement plans to strengthen communications with HCPSS employees. The position will lead new initiatives put in place this year to improve employee engagement, recognition and support. This includes our workforce recognition efforts, community and staff advisory groups, resources for school administrators and efforts around employee well-being. In addition, the position will help central office and school leaders develop building and office specific strategies to better engage their community and staff. The position will help us improve the way we connect with, support and respond to all HCPSS families and more comprehensively support our staff.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 045

Question:

CDS-WS #1-39 pg 361: Please explain the 213% increase in salaries from FY19 to FY20.

Response:

The increase in salaries in the program Chief Communications, Community, and Workforce Engagement Officer (0301) is largely related to two new positions being added, Coordinator and Community Workforce and Engagement Specialist which resulted in an additional \$218,000. There was also a job reclassification for the Senior Communications Strategist which resulted in an additional \$14,000.

After reviewing all job duties, it was determined that all positions should be charged to State Category 01 – Administration. In FY 2019, the positions were charged to State Categories 01, 02 and 14. The total of FY 2019 salaries are \$377,861, compared to \$622,534 in FY 2020. In addition to the changes list above, there is the mid-year half step from FY 2019, a step in FY 2020 and two percent COLA for FY 2020 factored in.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 046

Question:

CDS-WS #1-40 pg 365: (Program 0105) What do we hire temporary workers to do for the Partnership Office?

Response:

A summer intern helps with research/data entry to keep the partnerships database up-to-date and assists with preparation for the annual Partnerships Celebration. One administrative assistant position was reduced as part of the reductions in FY 2019. The additional requested funds for temporary help above the FY 2019 level will support the new role of the office in managing all system MOUs/MOAs.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 047

Question:

CDS-WS #1-41 pg 368 Program 0302: Please itemize the funds used to support the Bright Minds Foundation for FY16 - FY20.

Response:

HCPSS has allocated \$15,000 to Bright Minds each year for FY16 through FY20, to support funding of its Executive Director position, per the terms of our MOU. The most recently updated MOU, which is currently in effect, was approved by the Board on 7/12/18. See attached.



BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: Memorandum of Understanding between the Bright Minds Foundation
and the Howard County Public School System **DATE:** July 12, 2018

PRESENTER(S): Mary Schiller, Partnerships Office

OVERVIEW:

HCPSS recognizes the importance of voluntary private support to enhance public education in Howard County. The attached Memorandum of Understanding, effective July 1, 2018 through June 30, 2021, continues Howard County Public School System's support of the Bright Minds Foundation for FY19, FY20, and FY21, including in-kind services and funding for the Executive Director position.

RECOMMENDATION/FUTURE DIRECTION:

Recommend approval of the Memorandum of Understanding.

SUBMITTED BY: _____ Mary E. Schiller Partnerships Office	APPROVAL/CONCURRENCE: _____ Michael J. Martirano, Ed.D. Superintendent
---	---

Jahantab Siddiqui
Chief Communication
Community and Workforce
Engagement Officer

Karalee Turner-Little
Assistant Superintendent for
Administrative Affairs

**AN AGREEMENT BETWEEN
THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM
AND
HOWARD COUNTY PUBLIC SCHOOLS EDUCATIONAL FOUNDATION, INC.
(dba BRIGHT MINDS FOUNDATION)**

WHEREAS, the Howard County Public Schools Educational Foundation, Inc, dba Bright Minds Foundation, (the "Foundation") is a private, non-profit corporation existing under and by virtue of the laws of the State of Maryland and has as its purpose the promotion of the general welfare and educational mission of the Howard County Public School System (HCPSS); and

WHEREAS, the HCPSS recognizes the importance of voluntary private support to enhance public education in Howard County and desires to encourage grants and contributions; and as such will for a defined period of time fund the Foundation to cover a percentage of the cost of a paid contractual position (Executive Director) to assist the Foundation in their efforts to support the HCPSS; and

WHEREAS, the Foundation is an entity wholly separate from the HCPSS, established privately to generate, receive, and maintain educational and support funds to provide educational benefits to public school students of Howard County through programs determined by the Foundation in response to the needs of the HCPSS students; and

WHEREAS, the Foundation and HCPSS have worked collaboratively over the years to raise funds, develop programs, and provide for students of the HCPSS and desire to continue that collaboration and increase visibility and funding of Bright Minds;

WHEREAS, the Parties desire to enter into a written agreement to memorialize their relationship and set forth their mutual expectations and responsibilities;

WHEREAS, the Parties had entered into three written agreements: first dated July 28, 2009, covering Fiscal Years 2010 through 2012; second dated July 3, 2012 covering Fiscal Years 2013 through 2015; and third dated June 27, 2015 covering Fiscal Years 2016 through 2018, which set forth the provisions of the agreements, respectively;

WHEREAS, at this time the Board of Education of Howard County seeks to revise and establish new provisions;

NOW, THEREFORE, it is mutually agreed that:

1. On an annual basis, the Foundation shall provide a report of its major activities to the Board of Education of Howard County. The report shall be placed on file and shall be available to the public upon request.
2. The Foundation funds shall be kept separate from the HCPSS funds.

3. By June 30 of each year, the Foundation shall submit to the Board of Education of Howard County a financial review or an audited report, whichever is required by the State of Maryland, for the previous Fiscal Year prepared by an independent certified public accountant explaining the amount of contributions received, moneys earned, and the expenditures and grants made by the Foundation during the previous Fiscal Year. Notwithstanding the foregoing, in the event the State of Maryland does not require a financial review or an audited report, the Foundation shall be required to submit a financial review prepared by an independent certified public accountant regardless.
4. The Foundation agrees that in all its correspondence it will use separate letterhead that clearly identifies it as coming from the Foundation, not from the HCPSS. All materials, pamphlets, brochures, letters, etc. utilized by the Foundation for fund solicitation purposes shall display the logo of the Foundation rather than that of the HCPSS.
5. The Foundation agrees to ensure that all fund solicitations, whether written or verbal do not directly or indirectly connect a donor's gift to the Foundation to any existing or future relationship or business with the HCPSS.
6. The Foundation agrees to defend, indemnify and hold harmless the HCPSS, the State of Maryland, and all officers, employees, agents, successors and assigns thereof from any and all claims, actions, demands, obligations, controversies, suits, charges and expenses, whether legal or equitable, that may arise from the Foundation's use of the property or facilities.
7. It is the sole responsibility of the Foundation to adequately insure itself against liability for personal injury, property damage, or any loss of any nature resulting from use of the HCPSS property or facilities. The Foundation hereby agrees to obtain adequate insurance coverage for such risks, subject to approval of the HCPSS, and to name the HCPSS as an additional insured on all such.
8. The HCPSS agrees to provide the Foundation with a furnished office, including but not limited to a desk, chair, telephone service, computer, and printer. The HCPSS shall provide the employees of the Foundation with a HCPSS identification badge to allow for access to the HCPSS-provided office. Technology shall be updated as the HCPSS operating budget allows.
9. The HCPSS will provide marketing support to the Foundation by assisting with the distribution of Foundation materials and information via existing HCPSS communications channels, providing design services for the Foundation's marketing materials, and printing the Foundation's materials, as resources and scheduling allows.

10. A strong collaborative relationship exists between the Foundation and HCPSS which allows for the sustained development of financial resources from corporations, individuals and foundations. To strengthen that relationship, at a minimum, quarterly meetings will be held between the Foundation and HCPSS Grant Support Services to determine opportunities for collaboration in alignment with HCPSS and the Foundation's strategic goals. These may include joint applications, meetings and other means.

If HCPSS requests the Foundation to collaborate on a grant or funding opportunity, the Foundation reserves the right to review the request for mission alignment, eligibility, appropriateness, time commitment, required resources and to determine whether the Foundation will charge any associated fees for acting as the sponsor.

In the event that the Foundation and HCPSS agree to pursue a joint opportunity, a written agreement outlining the relationship will be established between the Foundation and HCPSS including, but not limited to, the project description, sponsorship procedures and fees, responsibilities for executing the project, specification of which party will have ownership rights in the work product or results of the sponsored project; and terms and procedures for termination of the sponsorship.

HCPSS will direct all aspects of grant performance and compliance for any grant applications originated by HCPSS in collaboration with the Foundation, with oversight by the Foundation staff and Board. This may include budgets, audits, grant reports, funder correspondence and other items intended to comply with financial resources garnered from corporations, donors and foundations.

11. Starting in Fiscal Year 2019, HCPSS will fund up to \$15,000 per year for a 1.0 Executive Director Foundation position. The HCPSS obligation will be pro-rated if the position is staffed at anything less than a 1.0 assignment. The Foundation shall be responsible for any costs which exceed the HCPSS commitment as expressed in this subparagraph.
 - a. The Foundation Executive Director shall report to the Chair of the Foundation and act as the liaison between the HCPSS and the Foundation.
 - b. The Foundation shall request payment in July of each Fiscal Year and must provide HCPSS the following information:
 1. Payment period
 2. Executive Director salary and assignment for payment period requested
 3. Copy of signed executed salary contract between Executive Director and Bright Minds Foundation covering payment period requested
 - c. HCPSS funding for the position will end when this agreement terminates.

12. The term of this agreement is July 1, 2018 through June 30, 2021, with three (3) one-year renewal options.
13. Either party may terminate this agreement upon 60 days notice without any further liability to the other party.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties have executed this agreement on the date and year indicated below.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

BY: _____
Chairman, Board of Education of Howard County

Date: _____

BY: _____
Superintendent, Howard County Public School System

Date: _____

HOWARD COUNTY PUBLIC SCHOOLS EDUCATIONAL FOUNDATION, INC.

BY: _____
Chair, Howard County Public Schools Educational Foundation, Inc.
dba Bright Minds Foundation

Date: _____

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 048

Question:

OBRC – 9715 Please explain/clarify the Health Fund proposed total amount for FY20.

Response:

The cost drivers of the increases for the proposed Health Fund budget of \$192,041,302 includes a one-time request for \$37 M to resolve the existing deficit in the health fund, \$2.9 million to restore in the budget the cost to pay the continuing employee benefit credit towards a health election, \$43K to pay the final remaining fee associated with the Affordable Care Act, and an increase in estimated claims costs. The claims estimate includes an increase due to our historical claims trend, an increase for projected new hires, and an increase for a projected additional claims cost due to increasing the Stop Loss coverage limits. These costs are based on actuary estimates. Any savings and/or efficiencies that may result in fund balance at the end of the year will be used to build up the Health Fund reserve. A Self-Funded health fund should maintain a 5%-10% fund balance to smooth out year-to-year fluctuations.

FY 2020 Board of Education
Budget Work Session
Question and Answer # 049

Question:

WS I OBRC pg 67 – Please define Net Taxable Income Adjustment.

Response:

“Net taxable income” means the amount certified by the State Comptroller for the second completed calendar year before the school year for which the calculation of State aid under this section is made, based on tax returns filed on or before September 1 after this calendar year.

Net Taxable Income Adjustment is for any modifications made to taxable income after the September 1 date. This can affect the State Foundation revenue that we receive.

FY 2020 Board of Education
Budget Work Session
Question and Answer # 050

Question:

OBRC pg 67 – LEA Tuition – has all money been collected, including outstanding?

Response:

No, not all of the LEA tuition has been collected. We are working with our Collection vendor to pursue the collection of these outstanding bills, since all avenue to collect these receipts have been exhausted in-house.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 051

Question:

OBRC pg 67 – Why is Medicaid Grant representing a loss?

Response:

The state revenue calculation is based on special education student enrollment. Some services for special education students are reimbursable through Medicaid. Because those services are eventually funded through a Federal Medicaid grant, the costs for those services must be reimbursed to the state.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 052

Question:

OBRC pg 67 – OBRC continues to be concerned that the General Fund balance may be too low. Dr. Martirano stated that the goal should be 2%.

Response:

The concerns of the OBRC are noted. While this concern is shared by Dr. Martirano, the priority at this time is to eliminate the Health Fund deficit. After elimination of the Health Fund deficit, efforts will be made to establish a reasonable balance in all funds.

FY 2020 Board of Education
Budget Work Session
Question and Answer # 053

Question:

OBRC – Impact aid: (Page 67) What will grant office do to make sure we are receiving all we are eligible to receive?

Response:

The grant office has two means of ensuring that we are receiving all eligible aid: annual data collection (outlined in Question 054), and the study of year to year Impact aid funding to note any dramatic changes that might indicate decreased enrollment in impact aid.

Question:

OBRC Impact Aid pg 67– Who is responsible for the four components of the Impact aid and how are we insuring we get all that we are eligible for?

Response:

The Office of the Deputy Superintendent is responsible for the four components. The HCPSS follows the following process to identify eligible students (federally connected):

1. Parents answer questions about Federal connections during the HCPSS Family File (emergency card) process.
2. If a family/child identifies as federally connected, an impact aid form is sent home in to collect parent signatures (Dec/Jan). Schools return the form to the data warehouse team for processing.
3. Enrollment data is compiled and sent to the Impact Aid Program Office at U.S. Department of Education (Jan-April)
4. U.S. Department of Education sends a payment voucher to the HCPSS. (~Oct)

Four Prongs of Eligibility for HCPSS:

- Payments for Federal Property (Section 7002)
 - HCPSS doesn't have any
<https://www.worldofmaps.net/typo3temp/images/maryland-federal-lands-indian-reservations-map1.png>
- Basic Support Payments (Section 7003(b)) - \$51,687.15 in Impact Aid funding for 2018
 - Approximately 3,000 students self report as federally connected based on parents employment
- Children With Disabilities Payments (Section 7003(d)) - \$14,860 in Impact Aid funding for 2018
 - Approximately 60 students who are federally connected also have IEPs
- Construction Grants (Section 7007)
 - HCPSS does not have a high enough impact level to qualify for these grants

Question:

OBRC pg 70 – Why is there such a large jump in Contracted Services?

Response:

There is such a large jump in Contracted Services primarily due to:

- Funding of deferred maintenance.
- Increases in technology services related to the Technology Strategic Plan.
- Increases in transportation contracts.
- Investment in safety and environmental needs.
- Increases for Special Education Speech contracted labor.
- Expanded JumpStart services.

Question:

OBRC Pg 70 – What is ‘Other charges’ and what is the additional \$50M? Can this be itemized by program?

Response:

“Other Charges” include the following:

- Fixed Charges – Employee Health Insurance, Unemployment Insurance, Life Insurance, Retirement, Social Security, Termination Pay, Workers Compensation Insurance
- Board Member Expense
- Classified Ads
- Commencement
- Dues & Subscriptions
- Insurance – Liability, Property, School Buses, Vehicles
- Laundry
- Property Tax
- Severance
- Training
- Travel – Mileage, Conferences, Recruiting
- Tuition Reimbursement
- Utilities

The additional \$50M primarily relates to:

- \$37,019,302 to eliminate the Health Fund deficit.
- \$11,084,692 to fully fund the Health Fund.

Please see attached for an itemized list of Other Charges by program.

Budget Work Session I - Question and Answer #056

Spend Category Group	Program	Spend Category Description	Grand Total		delta
			FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approve	
4: Other Charges	0101 Board of Education	Board Member Expense	143,000	139,000	4,000
4: Other Charges	0101 Board of Education	Dues & Subscriptions	61,005	59,155	1,850
4: Other Charges	0101 Board of Education	Travel-Conferences	36,425	25,000	11,425
4: Other Charges	0101 Board of Education	Travel-Mileage	800	800	-
4: Other Charges	0101 Board of Education Total		241,230	223,955	17,275
4: Other Charges	0102 Office of the Superintendent	Dues & Subscriptions	9,700	9,700	-
4: Other Charges	0102 Office of the Superintendent	Severance	356,560	356,560	-
4: Other Charges	0102 Office of the Superintendent	Training	5,100	5,100	-
4: Other Charges	0102 Office of the Superintendent	Travel-Conferences	3,000	-	3,000
4: Other Charges	0102 Office of the Superintendent	Travel-Mileage	17,050	10,100	6,950
4: Other Charges	0102 Office of the Superintendent Total		391,410	381,460	9,950
4: Other Charges	0103 Chief Human Resources & Leadership Development Officer	Dues & Subscriptions	1,000	1,000	-
4: Other Charges	0103 Chief Human Resources & Leadership Development Officer	Travel-Conferences	2,500	2,500	-
4: Other Charges	0103 Chief Human Resources & Leadership Development Officer	Travel-Mileage	9,800	2,500	7,300
4: Other Charges	0103 Chief Human Resources & Leadership Development Officer Total		13,300	6,000	7,300
4: Other Charges	0104 Legal Services	Dues & Subscriptions	16,000	3,500	12,500
4: Other Charges	0104 Legal Services	Travel-Conferences	4,000	2,000	2,000
4: Other Charges	0104 Legal Services	Travel-Mileage	8,000	500	7,500
4: Other Charges	0104 Legal Services Total		28,000	6,000	22,000
4: Other Charges	0105 Partnerships	Travel-Conferences	1,800	1,800	-
4: Other Charges	0105 Partnerships	Travel-Mileage	2,100	2,700	(600)
4: Other Charges	0105 Partnerships Total		3,900	4,500	(600)
4: Other Charges	0106 Diversity, Equity, & Inclusion	Travel-Mileage	10,800	11,038	(238)
4: Other Charges	0106 Diversity, Equity, & Inclusion Total		10,800	11,038	(238)
4: Other Charges	0107 Office of Grants, Policy, and Strategy	Dues & Subscriptions	1,408	-	1,408
4: Other Charges	0107 Office of Grants, Policy, and Strategy	Travel-Conferences	5,000	-	5,000
4: Other Charges	0107 Office of Grants, Policy, and Strategy	Travel-Mileage	7,300	-	7,300
4: Other Charges	0107 Office of Grants, Policy, and Strategy Total		13,708	-	13,708
4: Other Charges	0201 Chief Operating Officer	Dues & Subscriptions	1,950	1,950	-
4: Other Charges	0201 Chief Operating Officer	Travel-Mileage	6,720	13,440	(6,720)

4: Other Charges	0201 Chief Operating Officer Total		8,670	15,390	(6,720)
4: Other Charges	0202 School Construction	Classified Ads	-	1,250	(1,250)
4: Other Charges	0202 School Construction	Dues & Subscriptions	800	1,000	(200)
4: Other Charges	0202 School Construction	Training	1,100	1,500	(400)
4: Other Charges	0202 School Construction	Travel-Conferences	1,900	100	1,800
4: Other Charges	0202 School Construction	Travel-Mileage	15,500	20,100	(4,600)
4: Other Charges	0202 School Construction Total		19,300	23,950	(4,650)
4: Other Charges	0203 Budget	Dues & Subscriptions	1,835	1,835	-
4: Other Charges	0203 Budget	Travel-Conferences	1,760	1,760	-
4: Other Charges	0203 Budget	Travel-Mileage	300	300	-
4: Other Charges	0203 Budget Total		3,895	3,895	-
4: Other Charges	0204 Payroll Services	Dues & Subscriptions	300	300	-
4: Other Charges	0204 Payroll Services	Travel-Conferences	4,500	500	4,000
4: Other Charges	0204 Payroll Services	Travel-Mileage	300	225	75
4: Other Charges	0204 Payroll Services Total		5,100	1,025	4,075
4: Other Charges	0205 Purchasing	Dues & Subscriptions	1,500	2,080	(580)
4: Other Charges	0205 Purchasing	Travel-Conferences	2,500	-	2,500
4: Other Charges	0205 Purchasing	Travel-Mileage	1,000	3,000	(2,000)
4: Other Charges	0205 Purchasing Total		5,000	5,080	(80)
4: Other Charges	0206 Accounting	Dues & Subscriptions	6,895	6,855	40
4: Other Charges	0206 Accounting	Travel-Conferences	3,050	2,540	510
4: Other Charges	0206 Accounting	Travel-Mileage	270	250	20
4: Other Charges	0206 Accounting Total		10,215	9,645	570
4: Other Charges	0208 Chief Business and Technology Office	Dues & Subscriptions	1,380	900	480
4: Other Charges	0208 Chief Business and Technology Office	Training	1,000	1,000	-
4: Other Charges	0208 Chief Business and Technology Office	Travel-Conferences	6,050	2,950	3,100
4: Other Charges	0208 Chief Business and Technology Office	Travel-Mileage	15,620	7,220	8,400
4: Other Charges	0208 Chief Business and Technology Office Total		24,050	12,070	11,980
4: Other Charges	0212 School Planning	Classified Ads	400	400	-
4: Other Charges	0212 School Planning	Travel-Conferences	1,450	1,450	-
4: Other Charges	0212 School Planning Total		1,850	1,850	-
4: Other Charges	0301 Chief Communication, Community/Workforce Engagement Officer	Other Miscellaneous Charges	8,000	8,000	-
4: Other Charges	0301 Chief Communication, Community/Workforce Engagement Officer	Travel-Conferences	1,000	1,000	-
4: Other Charges	0301 Chief Communication, Community/Workforce Engagement Officer	Travel-Mileage	9,720	3,000	6,720

4: Other Charges	0301 Chief Communication, Community/Workforce Engagement Officer Total		18,720	12,000	6,720
4: Other Charges	0302 Family, Community, and Staff Communication	Dues & Subscriptions	3,940	4,280	(340)
4: Other Charges	0302 Family, Community, and Staff Communication	Other Miscellaneous Charges	19,300	42,100	(22,800)
4: Other Charges	0302 Family, Community, and Staff Communication	Training	1,700	500	1,200
4: Other Charges	0302 Family, Community, and Staff Communication	Travel-Conferences	1,500	400	1,100
4: Other Charges	0302 Family, Community, and Staff Communication	Travel-Mileage	3,150	2,650	500
4: Other Charges	0302 Family, Community, and Staff Communication Total		29,590	49,930	(20,340)
4: Other Charges	0303 Human Resources	Classified Ads	14,600	36,300	(21,700)
4: Other Charges	0303 Human Resources	Dues & Subscriptions	1,150	1,050	100
4: Other Charges	0303 Human Resources	Travel-Conferences	-	2,016	(2,016)
4: Other Charges	0303 Human Resources	Travel-Mileage	1,500	3,000	(1,500)
4: Other Charges	0303 Human Resources	Travel-Recruiting	9,615	12,809	(3,194)
4: Other Charges	0303 Human Resources	Tuition Reimbursement	1,900,000	1,900,000	-
4: Other Charges	0303 Human Resources Total		1,926,865	1,955,175	(28,310)
4: Other Charges	0304 Chief Academic Officer	Travel-Mileage	99,340	60,000	39,340
4: Other Charges	0304 Chief Academic Officer Total		99,340	60,000	39,340
4: Other Charges	0305 Chief School Management and Instructional Leadership Officer	Travel-Mileage	63,200	42,720	20,480
4: Other Charges	0305 Chief School Management and Instructional Leadership Officer Total		63,200	42,720	20,480
4: Other Charges	0306 Staff Relations	Dues & Subscriptions	1,500	1,500	-
4: Other Charges	0306 Staff Relations	Travel-Conferences	5,495	-	5,495
4: Other Charges	0306 Staff Relations	Travel-Mileage	1,500	6,995	(5,495)
4: Other Charges	0306 Staff Relations Total		8,495	8,495	-
4: Other Charges	0307 Teachers for Tomorrow	Travel-Mileage	-	2,500	(2,500)
4: Other Charges	0502 Shared Accountability	Dues & Subscriptions	-	1,500	(1,500)
4: Other Charges	0502 Shared Accountability	Training	-	2,500	(2,500)
4: Other Charges	0502 Shared Accountability	Travel-Conferences	-	1,400	(1,400)
4: Other Charges	0502 Shared Accountability	Travel-Mileage	-	5,540	(5,540)
4: Other Charges	0502 Shared Accountability Total		-	10,940	(10,940)
4: Other Charges	0503 Enterprise Applications	Dues & Subscriptions	20,000	20,000	-
4: Other Charges	0503 Enterprise Applications	Training	11,500	11,500	-
4: Other Charges	0503 Enterprise Applications	Travel-Conferences	5,500	5,500	-
4: Other Charges	0503 Enterprise Applications	Travel-Mileage	3,900	3,900	-
4: Other Charges	0503 Enterprise Applications Total		40,900	40,900	-
4: Other Charges	1001 World Languages	Dues & Subscriptions	3,500	3,500	-

4: Other Charges	1001 World Languages Total		3,500	3,500	-
4: Other Charges	1101 Health Education	Dues & Subscriptions	190	-	190
4: Other Charges	1101 Health Education Total		190	-	190
4: Other Charges	1201 Engineering and Technology Education	Training	7,200	-	7,200
4: Other Charges	1401 Mathematics - Secondary	Travel-Conferences	4,500	-	4,500
4: Other Charges	1701 Physical Education	Dues & Subscriptions	190	190	-
4: Other Charges	1701 Physical Education Total		190	190	-
4: Other Charges	2701 Multimedia Communications	Training	2,200	2,200	-
4: Other Charges	2701 Multimedia Communications	Travel-Mileage	2,000	2,400	(400)
4: Other Charges	2701 Multimedia Communications Total		4,200	4,600	(400)
4: Other Charges	3201 Program Support for Schools	Travel-Conferences	215,000	125,000	90,000
4: Other Charges	3201 Program Support for Schools	Travel-Mileage	75,000	75,000	-
4: Other Charges	3201 Program Support for Schools Total		290,000	200,000	90,000
4: Other Charges	3320 Countywide Services	Dues & Subscriptions	1,585	1,585	-
4: Other Charges	3320 Countywide Services	Travel-Conferences	360	360	-
4: Other Charges	3320 Countywide Services	Travel-Mileage	140,000	156,000	(16,000)
4: Other Charges	3320 Countywide Services Total		141,945	157,945	(16,000)
4: Other Charges	3324 Birth-Five Early Intervention Services	Travel-Mileage	49,880	59,880	(10,000)
4: Other Charges	3325 Speech, Language, and Hearing Services	Training	3,500	3,500	-
4: Other Charges	3325 Speech, Language, and Hearing Services	Travel-Mileage	38,000	28,000	10,000
4: Other Charges	3325 Speech, Language, and Hearing Services Total		41,500	31,500	10,000
4: Other Charges	3326 Special Education Summer Services	Travel-Mileage	1,500	1,500	-
4: Other Charges	3328 Nonpublic Services and Special Education Compliance	Travel-Mileage	5,400	5,400	-
4: Other Charges	3330 Special Education - Central Office	Travel-Mileage	29,400	23,100	6,300
4: Other Charges	3330 Special Education - Central Office Total		29,400	23,100	6,300
4: Other Charges	3390 Home and Hospital	Travel-Conferences	-	400	(400)
4: Other Charges	3390 Home and Hospital	Travel-Mileage	25,610	25,610	-
4: Other Charges	3390 Home and Hospital Total		25,610	26,010	(400)
4: Other Charges	3801 Centralized Career Academies	Training	10,800	6,000	4,800
4: Other Charges	4701 School Management and Instructional Leadership	Commencement	119,006	119,006	-
4: Other Charges	4701 School Management and Instructional Leadership	Travel-Conferences	164,700	164,700	-
4: Other Charges	4701 School Management and Instructional Leadership Total		283,706	283,706	-
4: Other Charges	4801 Teacher and Paraprofessional Development	Travel-Mileage	16,530	16,530	-
4: Other Charges	4801 Teacher and Paraprofessional Development	Tuition Reimbursement	37,950	37,950	-
4: Other Charges	4801 Teacher and Paraprofessional Development Total		54,480	54,480	-

4: Other Charges	4802 Leadership Development	Travel-Mileage	6,000	6,000	-
4: Other Charges	4802 Leadership Development Total		6,000	6,000	-
4: Other Charges	5601 School Counseling	Dues & Subscriptions	2,000	1,500	500
4: Other Charges	5601 School Counseling Total		2,000	1,500	500
4: Other Charges	5701 Psychological Services	Dues & Subscriptions	400	400	-
4: Other Charges	5701 Psychological Services Total		400	400	-
4: Other Charges	6101 Pupil Personnel Services	Travel-Mileage	33,442	33,442	-
4: Other Charges	6101 Pupil Personnel Services Total		33,442	33,442	-
4: Other Charges	6103 Teenage Parent, Child Care, and Outreach	Travel-Mileage	550	550	-
4: Other Charges	6401 Health Services	Dues & Subscriptions	5,760	-	5,760
4: Other Charges	6401 Health Services	Laundry	800	800	-
4: Other Charges	6401 Health Services	Travel-Conferences	1,000	1,000	-
4: Other Charges	6401 Health Services	Travel-Mileage	26,000	26,000	-
4: Other Charges	6401 Health Services Total		33,560	27,800	5,760
4: Other Charges	6801 Student Transportation	Dues & Subscriptions	500	-	500
4: Other Charges	6801 Student Transportation	Travel-Conferences	2,000	-	2,000
4: Other Charges	6801 Student Transportation	Travel-Mileage	2,000	2,000	-
4: Other Charges	6801 Student Transportation Total		4,500	2,000	2,500
4: Other Charges	7201 Utilities	Property Tax	664,458	-	664,458
4: Other Charges	7201 Utilities	Utilities-Gas/Electric	11,691,887	11,553,535	138,352
4: Other Charges	7201 Utilities	Utilities-Oil	50,000	113,000	(63,000)
4: Other Charges	7201 Utilities	Utilities-Water/Sewage	1,408,781	2,035,722	(626,941)
4: Other Charges	7201 Utilities Total		13,815,126	13,702,257	112,869
4: Other Charges	7202 Energy Management	Dues & Subscriptions	300	300	-
4: Other Charges	7203 Telecommunications	Utilities-Data Comm	1,544,619	1,699,619	(155,000)
4: Other Charges	7203 Telecommunications	Utilities-Telecomm	1,180,100	1,012,100	168,000
4: Other Charges	7203 Telecommunications Total		2,724,719	2,711,719	13,000
4: Other Charges	7401 Risk Management	Dues & Subscriptions	2,500	3,000	(500)
4: Other Charges	7401 Risk Management	Insurance-Liability	739,515	704,300	35,215
4: Other Charges	7401 Risk Management	Insurance-Property	1,085,425	938,500	146,925
4: Other Charges	7401 Risk Management	Insurance-School Buses	466,935	444,700	22,235
4: Other Charges	7401 Risk Management	Insurance-School Buses-Sp Ed	116,025	110,500	5,525
4: Other Charges	7401 Risk Management	Insurance-Vehicles	281,505	268,100	13,405
4: Other Charges	7401 Risk Management	Training	10,000	10,000	-
4: Other Charges	7401 Risk Management Total		2,701,905	2,479,100	222,805

4: Other Charges	7402 Environmental	Dues & Subscriptions	2,000	2,000	-
4: Other Charges	7402 Environmental	Training	5,000	5,000	-
4: Other Charges	7402 Environmental Total		7,000	7,000	-
4: Other Charges	7403 Emergency Preparedness & Response	Dues & Subscriptions	4,000	4,000	-
4: Other Charges	7403 Emergency Preparedness & Response	Training	5,000	5,000	-
4: Other Charges	7403 Emergency Preparedness & Response	Utilities-Telecomm	-	30,000	(30,000)
4: Other Charges	7403 Emergency Preparedness & Response Total		9,000	39,000	(30,000)
4: Other Charges	7404 Security	Dues & Subscriptions	4,000	-	4,000
4: Other Charges	7404 Security Total		4,000	-	4,000
4: Other Charges	7601 Facilities Administration	Dues & Subscriptions	3,090	3,090	-
4: Other Charges	7601 Facilities Administration	Training	12,000	12,000	-
4: Other Charges	7601 Facilities Administration Total		15,090	15,090	-
4: Other Charges	7602 Building Maintenance	Training	45,000	45,000	-
4: Other Charges	7602 Building Maintenance Total		45,000	45,000	-
4: Other Charges	7801 Grounds Maintenance	Travel-Conferences	1,000	-	1,000
4: Other Charges	7801 Grounds Maintenance Total		1,000	-	1,000
4: Other Charges	8001 Fixed Charges	Accrued Leave Pay-out	800,000	800,000	-
4: Other Charges	8001 Fixed Charges	Contingency	100,000	100,000	-
4: Other Charges	8001 Fixed Charges	Early Retirement Plan	-	4,306,303	(4,306,303)
4: Other Charges	8001 Fixed Charges	Employee Health Insurance-Fixed	149,979,197	101,875,203	48,103,994
4: Other Charges	8001 Fixed Charges	Insurance-Unemployment	90,000	90,000	-
4: Other Charges	8001 Fixed Charges	Life Insurance	1,700,000	1,300,000	400,000
4: Other Charges	8001 Fixed Charges	Retirement	32,080,824	28,738,000	3,342,824
4: Other Charges	8001 Fixed Charges	Social Security	44,413,610	42,295,376	2,118,234
4: Other Charges	8001 Fixed Charges	Termination Pay	80,000	-	80,000
4: Other Charges	8001 Fixed Charges	Workers Compensation Insurance	2,617,775	2,582,775	35,000
4: Other Charges	8001 Fixed Charges Total		231,861,406	182,087,657	49,773,749
4: Other Charges	9201 Community Services - Grounds	Training	3,000	3,000	-
4: Other Charges	9201 Community Services - Grounds Total		3,000	3,000	-
4: Other Charges	9301 Use Of Facilities	Travel-Mileage	200	650	(450)
4: Other Charges	9301 Use Of Facilities	Utilities-Community Use	1,252,000	1,117,120	134,880
4: Other Charges	9301 Use Of Facilities Total		1,252,200	1,117,770	134,430
4: Other Charges	9501 International Student Services	Travel-Mileage	1,500	1,500	-
4: Other Charges	9501 International Student Services Total		1,500	1,500	-
4: Other Charges Total			256,443,237	206,027,414	50,415,823

Question:

OBRC Pg 70 – What is the additional 57M and itemize by program?

Response:

The additional 57M relates primarily to the following:

- \$6,800,000 mid-year salary increase.
- \$25,940,000 FY 2020 salary increases.
- \$23,242,983 for new positions.
- \$4,437,000 increase in nonpublic tuition.
- (\$4,306,303) conclusion of early retirement program.

Please see attached for an itemized list by program.

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	0101 Board of Education	Salary	460,407	336,805	123,602
1: Salaries & Wages	0101 Board of Education Total		460,407	336,805	123,602
1: Salaries & Wages	0102 Office of the Superintendent	Salary	688,106	1,176,826	(488,720)
1: Salaries & Wages	0102 Office of the Superintendent Total		688,106	1,176,826	(488,720)
1: Salaries & Wages	0103 Chief Human Resources & Leadership Development Officer	Salary	204,941	343,676	(138,735)
1: Salaries & Wages	0103 Chief Human Resources & Leadership Development Officer Total		204,941	343,676	(138,735)
1: Salaries & Wages	0104 Legal Services	Salary	536,948	396,599	140,349
1: Salaries & Wages	0104 Legal Services Total		536,948	396,599	140,349
1: Salaries & Wages	0105 Partnerships	Salary	200,548	190,162	10,386
1: Salaries & Wages	0105 Partnerships	Wages-Temporary Help	4,500	2,360	2,140
1: Salaries & Wages	0105 Partnerships Total		205,048	192,522	12,526
1: Salaries & Wages	0106 Diversity, Equity, & Inclusion	Salary	967,132	705,062	262,070
1: Salaries & Wages	0106 Diversity, Equity, & Inclusion	Wages-Substitute	186,300	141,300	45,000
1: Salaries & Wages	0106 Diversity, Equity, & Inclusion Total		1,153,432	846,362	307,070
1: Salaries & Wages	0107 Office of Grants, Policy, and Strategy	Salary	1,258,061	-	1,258,061
1: Salaries & Wages	0107 Office of Grants, Policy, and Strategy Total		1,258,061	-	1,258,061
1: Salaries & Wages	0201 Chief Operating Officer	Salary	287,814	280,713	7,101
1: Salaries & Wages	0201 Chief Operating Officer Total		287,814	280,713	7,101
1: Salaries & Wages	0202 School Construction	Salary	755,397	723,179	32,218
1: Salaries & Wages	0202 School Construction Total		755,397	723,179	32,218
1: Salaries & Wages	0203 Budget	Salary	419,986	312,767	107,219
1: Salaries & Wages	0203 Budget Total		419,986	312,767	107,219
1: Salaries & Wages	0204 Payroll Services	Salary	671,777	642,640	29,137
1: Salaries & Wages	0204 Payroll Services	Wages-Overtime	5,000	5,000	-
1: Salaries & Wages	0204 Payroll Services	Wages-Temporary Help	3,000	3,000	-
1: Salaries & Wages	0204 Payroll Services Total		679,777	650,640	29,137
1: Salaries & Wages	0205 Purchasing	Salary	1,073,975	959,028	114,947
1: Salaries & Wages	0205 Purchasing Total		1,073,975	959,028	114,947

Question # 057

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	0206 Accounting	Salary	947,068	862,671	84,397
1: Salaries & Wages	0206 Accounting	Wages-Overtime	-	-	-
1: Salaries & Wages	0206 Accounting	Wages-Temporary Help	36,450	36,450	-
1: Salaries & Wages	0206 Accounting Total		983,518	899,121	84,397
1: Salaries & Wages	0207 Office of Operations	Salary	267,253	276,257	(9,004)
1: Salaries & Wages	0207 Office of Operations Total		267,253	276,257	(9,004)
1: Salaries & Wages	0208 Chief Business and Technology Office	Salary	675,216	371,414	303,802
1: Salaries & Wages	0208 Chief Business and Technology Office Total		675,216	371,414	303,802
1: Salaries & Wages	0212 School Planning	Salary	356,348	258,080	98,268
1: Salaries & Wages	0212 School Planning	Wages-Temporary Help	8,000	8,000	-
1: Salaries & Wages	0212 School Planning Total		364,348	266,080	98,268
1: Salaries & Wages	0301 Chief Communication, Community/Workforce Engagement Officer	Salary	622,534	377,861	244,673
1: Salaries & Wages	0301 Chief Communication, Community/Workforce Engagement Officer Total		622,534	377,861	244,673
1: Salaries & Wages	0302 Family, Community, and Staff Communication	Salary	375,774	295,658	80,116
1: Salaries & Wages	0302 Family, Community, and Staff Communication	Wages-Temporary Help	5,000	5,000	-
1: Salaries & Wages	0302 Family, Community, and Staff Communication Total		380,774	300,658	80,116
1: Salaries & Wages	0303 Human Resources	Salary	2,530,517	2,089,123	441,394
1: Salaries & Wages	0303 Human Resources	Wages-Substitute	4,400	-	4,400
1: Salaries & Wages	0303 Human Resources	Wages-Temporary Help	13,020	59,820	(46,800)
1: Salaries & Wages	0303 Human Resources Total		2,547,937	2,148,943	398,994
1: Salaries & Wages	0304 Chief Academic Officer	Salary	8,191,850	7,388,086	803,764
1: Salaries & Wages	0304 Chief Academic Officer	Wages-Workshop	159,120	-	159,120
1: Salaries & Wages	0304 Chief Academic Officer Total		8,350,970	7,388,086	962,884
1: Salaries & Wages	0305 Chief School Management and Instructional Leadership Officer	Salary	2,547,797	2,195,935	351,862
1: Salaries & Wages	0305 Chief School Management and Instructional Leadership Officer Total		2,547,797	2,195,935	351,862
1: Salaries & Wages	0306 Staff Relations	Salary	443,486	423,114	20,372
1: Salaries & Wages	0306 Staff Relations Total		443,486	423,114	20,372
1: Salaries & Wages	0411 Elementary and Secondary Curricular Programs and School Improvement	Salary	-	65,270	(65,270)

Question # 057

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	0411 Elementary and Secondary Curricular Programs and School Improvement	Wages-Workshop	-	59,120	(59,120)
1: Salaries & Wages	0411 Elementary and Secondary Curricular Programs and School Improvement Total		-	124,390	(124,390)
1: Salaries & Wages	0502 Shared Accountability	Salary	-	1,058,097	(1,058,097)
1: Salaries & Wages	0502 Shared Accountability Total		-	1,058,097	(1,058,097)
1: Salaries & Wages	0503 Enterprise Applications	Salary	1,508,013	1,407,217	100,796
1: Salaries & Wages	0503 Enterprise Applications	Wages-Temporary Help	30,000	30,000	-
1: Salaries & Wages	0503 Enterprise Applications Total		1,538,013	1,437,217	100,796
1: Salaries & Wages	0601 Art	Salary	5,135,716	4,955,807	179,909
1: Salaries & Wages	0601 Art	Wages-Substitute	-	6,300	(6,300)
1: Salaries & Wages	0601 Art Total		5,135,716	4,962,107	173,609
1: Salaries & Wages	0701 Elementary Programs	Salary	-	2,467,767	(2,467,767)
1: Salaries & Wages	0701 Elementary Programs	Wages-Workshop	269,852	269,852	-
1: Salaries & Wages	0701 Elementary Programs Total		269,852	2,737,619	(2,467,767)
1: Salaries & Wages	0710 Elementary Language Arts	Salary	108,224	-	108,224
1: Salaries & Wages	0710 Elementary Language Arts Total		108,224	-	108,224
1: Salaries & Wages	0711 Elementary Mathematics	Salary	2,123,133	-	2,123,133
1: Salaries & Wages	0711 Elementary Mathematics	Wages-Substitute	2,070	2,100	(30)
1: Salaries & Wages	0711 Elementary Mathematics	Wages-Workshop	42,720	42,720	-
1: Salaries & Wages	0711 Elementary Mathematics Total		2,167,923	44,820	2,123,103
1: Salaries & Wages	0712 Elementary Social Studies	Salary	111,337	-	111,337
1: Salaries & Wages	0712 Elementary Social Studies	Wages-Workshop	8,600	8,600	-
1: Salaries & Wages	0712 Elementary Social Studies Total		119,937	8,600	111,337
1: Salaries & Wages	0714 Elementary Science	Salary	202,646	-	202,646
1: Salaries & Wages	0714 Elementary Science Total		202,646	-	202,646
1: Salaries & Wages	0801 Business and Computer Management Systems	Wages-Substitute	7,740	7,740	-
1: Salaries & Wages	0801 Business and Computer Management Systems Total		7,740	7,740	-
1: Salaries & Wages	0901 English Language Arts - Secondary	Salary	76,500	-	76,500
1: Salaries & Wages	0901 English Language Arts - Secondary Total		76,500	-	76,500
1: Salaries & Wages	1001 World Languages	Salary	1,728,347	2,030,801	(302,454)

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	1001 World Languages Total		1,728,347	2,030,801	(302,454)
1: Salaries & Wages	1002 English for Speakers of Other Languages	Salary	11,789,661	11,117,243	672,418
1: Salaries & Wages	1002 English for Speakers of Other Languages	Wages-Workshop	38,900	38,900	-
1: Salaries & Wages	1002 English for Speakers of Other Languages Total		11,828,561	11,156,143	672,418
1: Salaries & Wages	1101 Health Education	Wages-Substitute	7,200	7,200	-
1: Salaries & Wages	1101 Health Education	Wages-Workshop	6,930	4,830	2,100
1: Salaries & Wages	1101 Health Education Total		14,130	12,030	2,100
1: Salaries & Wages	1201 Engineering and Technology Education	Salary	89,549	84,506	5,043
1: Salaries & Wages	1201 Engineering and Technology Education	Wages-Stipends	15,000	-	15,000
1: Salaries & Wages	1201 Engineering and Technology Education	Wages-Substitute	3,740	3,740	-
1: Salaries & Wages	1201 Engineering and Technology Education	Wages-Workshop	60,000	60,000	-
1: Salaries & Wages	1201 Engineering and Technology Education Total		168,289	148,246	20,043
1: Salaries & Wages	1301 Early Childhood Programs	Salary	21,504,281	20,407,293	1,096,988
1: Salaries & Wages	1301 Early Childhood Programs	Wages-Substitute	3,080	3,080	-
1: Salaries & Wages	1301 Early Childhood Programs	Wages-Temporary Help	7,350	7,350	-
1: Salaries & Wages	1301 Early Childhood Programs	Wages-Workshop	2,000	2,000	-
1: Salaries & Wages	1301 Early Childhood Programs Total		21,516,711	20,419,723	1,096,988
1: Salaries & Wages	1401 Mathematics - Secondary	Salary	2,123,191	2,368,127	(244,936)
1: Salaries & Wages	1401 Mathematics - Secondary	Wages-Workshop	180,683	184,683	(4,000)
1: Salaries & Wages	1401 Mathematics - Secondary Total		2,303,874	2,552,810	(248,936)
1: Salaries & Wages	1501 Library Media	Salary	11,598,929	11,025,550	573,379
1: Salaries & Wages	1501 Library Media	Wages-Substitute	2,880	2,880	-
1: Salaries & Wages	1501 Library Media	Wages-Summer Pay	57,500	54,500	3,000
1: Salaries & Wages	1501 Library Media Total		11,659,309	11,082,930	576,379
1: Salaries & Wages	1503 Media Technical Services	Salary	231,242	212,420	18,822
1: Salaries & Wages	1503 Media Technical Services Total		231,242	212,420	18,822
1: Salaries & Wages	1601 Music	Salary	13,454,425	12,839,472	614,953
1: Salaries & Wages	1601 Music	Wages-Substitute	11,520	11,520	-
1: Salaries & Wages	1601 Music	Wages-Temporary Help	1,800	1,800	-

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	1601 Music Total		13,467,745	12,852,792	614,953
1: Salaries & Wages	1701 Physical Education	Salary	6,566,463	6,341,183	225,280
1: Salaries & Wages	1701 Physical Education	Wages-Substitute	3,600	1,620	1,980
1: Salaries & Wages	1701 Physical Education Total		6,570,063	6,342,803	227,260
1: Salaries & Wages	1802 Reading - Elementary	Salary	8,452,628	8,156,497	296,131
1: Salaries & Wages	1802 Reading - Elementary Total		8,452,628	8,156,497	296,131
1: Salaries & Wages	1803 Reading - Secondary	Salary	5,751,648	5,533,965	217,683
1: Salaries & Wages	1803 Reading - Secondary Total		5,751,648	5,533,965	217,683
1: Salaries & Wages	1901 Science - Secondary	Salary	682,919	654,257	28,662
1: Salaries & Wages	1901 Science - Secondary	Wages-Substitute	3,500	3,500	-
1: Salaries & Wages	1901 Science - Secondary	Wages-Workshop	10,000	10,000	-
1: Salaries & Wages	1901 Science - Secondary Total		696,419	667,757	28,662
1: Salaries & Wages	2001 Social Studies - Secondary	Salary	86,676	115,138	(28,462)
1: Salaries & Wages	2001 Social Studies - Secondary	Wages-Workshop	3,000	3,000	-
1: Salaries & Wages	2001 Social Studies - Secondary Total		89,676	118,138	(28,462)
1: Salaries & Wages	2201 Theatre and Dance	Salary	61,200	-	61,200
1: Salaries & Wages	2201 Theatre and Dance	Wages-Substitute	2,720	2,720	-
1: Salaries & Wages	2201 Theatre and Dance	Wages-Temporary Help	2,240	2,240	-
1: Salaries & Wages	2201 Theatre and Dance	Wages-Workshop	12,500	12,500	-
1: Salaries & Wages	2201 Theatre and Dance Total		78,660	17,460	61,200
1: Salaries & Wages	2301 Gifted and Talented	Salary	13,683,829	12,917,066	766,763
1: Salaries & Wages	2301 Gifted and Talented	Wages-Other	51,660	51,660	-
1: Salaries & Wages	2301 Gifted and Talented	Wages-Temporary Help	1,200	1,200	-
1: Salaries & Wages	2301 Gifted and Talented	Wages-Workshop	23,360	23,040	320
1: Salaries & Wages	2301 Gifted and Talented Total		13,760,049	12,992,966	767,083
1: Salaries & Wages	2401 Comprehensive Summer School	Salary	82,777	78,782	3,995
1: Salaries & Wages	2401 Comprehensive Summer School	Wages-Summer Pay	955,345	955,345	-
1: Salaries & Wages	2401 Comprehensive Summer School Total		1,038,122	1,034,127	3,995
1: Salaries & Wages	2501 Instructional Technology	Salary	5,508,150	5,137,887	370,263

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	2501 Instructional Technology	Wages-Workshop	4,000	-	4,000
1: Salaries & Wages	2501 Instructional Technology Total		5,512,150	5,137,887	374,263
1: Salaries & Wages	2601 Digital Education	Salary	755,415	271,781	483,634
1: Salaries & Wages	2601 Digital Education	Wages-Temporary Help	15,000	105,050	(90,050)
1: Salaries & Wages	2601 Digital Education	Wages-Workshop	90,050	-	90,050
1: Salaries & Wages	2601 Digital Education Total		860,465	376,831	483,634
1: Salaries & Wages	2701 Multimedia Communications	Salary	490,103	468,115	21,988
1: Salaries & Wages	2701 Multimedia Communications Total		490,103	468,115	21,988
1: Salaries & Wages	2702 Television and Video Production	Salary	109,924	104,620	5,304
1: Salaries & Wages	2702 Television and Video Production Total		109,924	104,620	5,304
1: Salaries & Wages	2801 Advanced Placement and Early College Programs	Wages-Temporary Help	76,000	74,000	2,000
1: Salaries & Wages	2801 Advanced Placement and Early College Programs Total		76,000	74,000	2,000
1: Salaries & Wages	2802 Dual Enrollment	Salary	171,393	130,484	40,909
1: Salaries & Wages	2802 Dual Enrollment	Wages-Workshop	40,000	40,000	-
1: Salaries & Wages	2802 Dual Enrollment Total		211,393	170,484	40,909
1: Salaries & Wages	3010 Elementary School Instruction	Salary	75,286,355	71,533,754	3,752,601
1: Salaries & Wages	3010 Elementary School Instruction Total		75,286,355	71,533,754	3,752,601
1: Salaries & Wages	3020 Middle School Instruction	Salary	54,139,003	49,960,292	4,178,711
1: Salaries & Wages	3020 Middle School Instruction Total		54,139,003	49,960,292	4,178,711
1: Salaries & Wages	3030 High School Instruction	Salary	74,812,321	70,186,200	4,626,121
1: Salaries & Wages	3030 High School Instruction Total		74,812,321	70,186,200	4,626,121
1: Salaries & Wages	3201 Program Support for Schools	Salary	6,042,724	5,881,667	161,057
1: Salaries & Wages	3201 Program Support for Schools	Wages-Substitute	6,036,300	5,530,000	506,300
1: Salaries & Wages	3201 Program Support for Schools	Wages-Workshop	51,510	51,510	-
1: Salaries & Wages	3201 Program Support for Schools Total		12,130,534	11,463,177	667,357
1: Salaries & Wages	3202 Academic Support for Schools	Wages-Workshop	109,780	9,780	100,000
1: Salaries & Wages	3202 Academic Support for Schools Total		109,780	9,780	100,000
1: Salaries & Wages	3204 Temporary Services	Salary	286,119	260,580	25,539
1: Salaries & Wages	3204 Temporary Services	Wages-Temporary Help	5,500	3,100	2,400

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	3204 Temporary Services Total		291,619	263,680	27,939
1: Salaries & Wages	3205 JROTC	Salary	601,220	574,160	27,060
1: Salaries & Wages	3205 JROTC	Wages-Workshop	27,120	27,120	-
1: Salaries & Wages	3205 JROTC Total		628,340	601,280	27,060
1: Salaries & Wages	3320 Countywide Services	Salary	10,373,000	10,257,803	115,197
1: Salaries & Wages	3320 Countywide Services	Wages-Substitute	13,000	-	13,000
1: Salaries & Wages	3320 Countywide Services	Wages-Summer Pay	62,200	62,200	-
1: Salaries & Wages	3320 Countywide Services	Wages-Temporary Help	125,000	900	124,100
1: Salaries & Wages	3320 Countywide Services Total		10,573,200	10,320,903	252,297
1: Salaries & Wages	3321 Special Education - School-Based Services	Salary	59,482,724	54,494,716	4,988,008
1: Salaries & Wages	3321 Special Education - School-Based Services	Wages-Substitute	520,000	475,000	45,000
1: Salaries & Wages	3321 Special Education - School-Based Services Total		60,002,724	54,969,716	5,033,008
1: Salaries & Wages	3322 Cedar Lane	Salary	4,572,886	4,310,423	262,463
1: Salaries & Wages	3322 Cedar Lane	Wages-Workshop	21,700	21,700	-
1: Salaries & Wages	3322 Cedar Lane Total		4,594,586	4,332,123	262,463
1: Salaries & Wages	3323 Bridges	Salary	1,472,012	1,604,649	(132,637)
1: Salaries & Wages	3323 Bridges Total		1,472,012	1,604,649	(132,637)
1: Salaries & Wages	3324 Birth-Five Early Intervention Services	Salary	15,348,801	11,001,355	4,347,446
1: Salaries & Wages	3324 Birth-Five Early Intervention Services	Wages-Substitute	15,150	5,150	10,000
1: Salaries & Wages	3324 Birth-Five Early Intervention Services	Wages-Summer Pay	295,350	295,350	-
1: Salaries & Wages	3324 Birth-Five Early Intervention Services	Wages-Temporary Help	36,000	40,000	(4,000)
1: Salaries & Wages	3324 Birth-Five Early Intervention Services	Wages-Workshop	-	12,500	(12,500)
1: Salaries & Wages	3324 Birth-Five Early Intervention Services Total		15,695,301	11,354,355	4,340,946
1: Salaries & Wages	3325 Speech, Language, and Hearing Services	Salary	11,540,215	10,291,617	1,248,598
1: Salaries & Wages	3325 Speech, Language, and Hearing Services	Wages-Summer Pay	111,000	127,400	(16,400)
1: Salaries & Wages	3325 Speech, Language, and Hearing Services	Wages-Temporary Help	72,160	55,760	16,400
1: Salaries & Wages	3325 Speech, Language, and Hearing Services Total		11,723,375	10,474,777	1,248,598

Question # 057

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	3326 Special Education Summer Services	Wages-Summer Pay	636,735	636,735	-
1: Salaries & Wages	3326 Special Education Summer Services	Wages-Temporary Help	6,500	6,500	-
1: Salaries & Wages	3326 Special Education Summer Services Total		643,235	643,235	-
1: Salaries & Wages	3328 Nonpublic Services and Special Education Compliance	Salary	161,260	79,812	81,448
1: Salaries & Wages	3328 Nonpublic Services and Special Education Compliance Total		161,260	79,812	81,448
1: Salaries & Wages	3330 Special Education - Central Office	Salary	1,552,283	1,186,630	365,653
1: Salaries & Wages	3330 Special Education - Central Office	Wages-Substitute	36,410	36,410	-
1: Salaries & Wages	3330 Special Education - Central Office	Wages-Workshop	56,300	56,300	-
1: Salaries & Wages	3330 Special Education - Central Office Total		1,644,993	1,279,340	365,653
1: Salaries & Wages	3390 Home and Hospital	Wages-Other	620,000	497,569	122,431
1: Salaries & Wages	3390 Home and Hospital	Wages-Workshop	3,000	3,000	-
1: Salaries & Wages	3390 Home and Hospital Total		623,000	500,569	122,431
1: Salaries & Wages	3401 Saturday/Evening School	Wages-Workshop	257,520	227,520	30,000
1: Salaries & Wages	3402 Homewood	Salary	3,709,376	3,147,977	561,399
1: Salaries & Wages	3402 Homewood Total		3,709,376	3,147,977	561,399
1: Salaries & Wages	3403 Alternative In-School Programs	Salary	8,226,355	4,067,570	4,158,785
1: Salaries & Wages	3403 Alternative In-School Programs	Wages-Workshop	35,000	5,000	30,000
1: Salaries & Wages	3403 Alternative In-School Programs Total		8,261,355	4,072,570	4,188,785
1: Salaries & Wages	3501 Academic Intervention	Salary	1,032,790	892,927	139,863
1: Salaries & Wages	3501 Academic Intervention	Wages-Workshop	100,000	-	100,000
1: Salaries & Wages	3501 Academic Intervention Total		1,132,790	892,927	239,863
1: Salaries & Wages	3502 Academic Intervention Office	Wages-Workshop	324,624	324,624	-
1: Salaries & Wages	3504 BSAP	Wages-Workshop	259,922	259,922	-
1: Salaries & Wages	3504 BSAP Total		259,922	259,922	-
1: Salaries & Wages	3506 Hispanic Achievement	Wages-Workshop	44,600	44,600	-
1: Salaries & Wages	3506 Hispanic Achievement Total		44,600	44,600	-
1: Salaries & Wages	3507 MESA	Wages-Substitute	-	5,400	(5,400)
1: Salaries & Wages	3507 MESA	Wages-Workshop	59,320	53,920	5,400
1: Salaries & Wages	3507 MESA Total		59,320	59,320	-

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	3701 Career Connections	Salary	1,202,400	1,139,787	62,613
1: Salaries & Wages	3701 Career Connections	Wages-Workshop	4,000	4,000	-
1: Salaries & Wages	3701 Career Connections Total		1,206,400	1,143,787	62,613
1: Salaries & Wages	3801 Centralized Career Academies	Salary	2,414,973	2,240,155	174,818
1: Salaries & Wages	3801 Centralized Career Academies	Wages-Stipends	10,000	-	10,000
1: Salaries & Wages	3801 Centralized Career Academies	Wages-Substitute	850	850	-
1: Salaries & Wages	3801 Centralized Career Academies	Wages-Workshop	10,000	6,000	4,000
1: Salaries & Wages	3801 Centralized Career Academies Total		2,435,823	2,247,005	188,818
1: Salaries & Wages	4401 Family and Consumer Sciences	Wages-Substitute	4,500	4,500	-
1: Salaries & Wages	4401 Family and Consumer Sciences	Wages-Workshop	11,360	11,360	-
1: Salaries & Wages	4401 Family and Consumer Sciences Total		15,860	15,860	-
1: Salaries & Wages	4701 School Management and Instructional Leadership	Salary	41,039,313	39,223,548	1,815,765
1: Salaries & Wages	4701 School Management and Instructional Leadership	Wages-Other	850,500	850,500	-
1: Salaries & Wages	4701 School Management and Instructional Leadership	Wages-Temporary Help	35,900	-	35,900
1: Salaries & Wages	4701 School Management and Instructional Leadership	Wages-Workshop	17,940	17,940	-
1: Salaries & Wages	4701 School Management and Instructional Leadership Total		41,943,653	40,091,988	1,851,665
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Salary	906,494	862,058	44,436
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Wages-Other	231,200	231,200	-
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Wages-Stipends	50,000	50,000	-
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Wages-Substitute	226,310	226,310	-
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Wages-Workshop	87,635	87,630	5
1: Salaries & Wages	4801 Teacher and Paraprofessional Development	Wages-Workshop PDS Partnership	17,280	17,280	-
1: Salaries & Wages	4801 Teacher and Paraprofessional Development Total		1,518,919	1,474,478	44,441
1: Salaries & Wages	4802 Leadership Development	Salary	625,914	598,898	27,016
1: Salaries & Wages	4802 Leadership Development	Wages-Substitute	45,000	41,000	4,000
1: Salaries & Wages	4802 Leadership Development	Wages-Workshop	10,000	10,000	-
1: Salaries & Wages	4802 Leadership Development Total		680,914	649,898	31,016
1: Salaries & Wages	5601 School Counseling	Salary	17,322,200	15,855,640	1,466,560
1: Salaries & Wages	5601 School Counseling	Wages-Summer Pay	170,000	170,000	-

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	5601 School Counseling	Wages-Workshop	8,000	8,000	-
1: Salaries & Wages	5601 School Counseling Total		17,500,200	16,033,640	1,466,560
1: Salaries & Wages	5701 Psychological Services	Salary	9,437,808	7,644,597	1,793,211
1: Salaries & Wages	5701 Psychological Services	Wages-Temporary Help	120,960	120,960	-
1: Salaries & Wages	5701 Psychological Services	Wages-Workshop	2,000	22,100	(20,100)
1: Salaries & Wages	5701 Psychological Services Total		9,560,768	7,787,657	1,773,111
1: Salaries & Wages	6101 Pupil Personnel Services	Salary	3,640,022	2,903,097	736,925
1: Salaries & Wages	6101 Pupil Personnel Services	Wages-Temporary Help	18,584	13,584	5,000
1: Salaries & Wages	6101 Pupil Personnel Services	Wages-Workshop	3,000	3,000	-
1: Salaries & Wages	6101 Pupil Personnel Services Total		3,661,606	2,919,681	741,925
1: Salaries & Wages	6103 Teenage Parent, Child Care, and Outreach	Salary	260,848	241,575	19,273
1: Salaries & Wages	6103 Teenage Parent, Child Care, and Outreach	Wages-Workshop	700	700	-
1: Salaries & Wages	6103 Teenage Parent, Child Care, and Outreach Total		261,548	242,275	19,273
1: Salaries & Wages	6401 Health Services	Salary	9,937,693	7,971,611	1,966,082
1: Salaries & Wages	6401 Health Services	Wages-Overtime	6,000	5,450	550
1: Salaries & Wages	6401 Health Services	Wages-Substitute	141,120	109,840	31,280
1: Salaries & Wages	6401 Health Services	Wages-Summer Pay	207,255	165,840	41,415
1: Salaries & Wages	6401 Health Services	Wages-Temporary Help	19,440	12,940	6,500
1: Salaries & Wages	6401 Health Services	Wages-Workshop	11,466	4,900	6,566
1: Salaries & Wages	6401 Health Services Total		10,322,974	8,270,581	2,052,393
1: Salaries & Wages	6801 Student Transportation	Salary	1,856,748	1,497,778	358,970
1: Salaries & Wages	6801 Student Transportation	Wages-Temporary Help	33,920	33,280	640
1: Salaries & Wages	6801 Student Transportation Total		1,890,668	1,531,058	359,610
1: Salaries & Wages	7102 Custodial Services	Salary	20,278,482	18,805,162	1,473,320
1: Salaries & Wages	7102 Custodial Services	Wages-Overtime	600,000	500,000	100,000
1: Salaries & Wages	7102 Custodial Services	Wages-Temporary Help	100,000	100,000	-
1: Salaries & Wages	7102 Custodial Services Total		20,978,482	19,405,162	1,573,320
1: Salaries & Wages	7301 Logistics Center	Salary	830,013	769,618	60,395

Budget Work Session I - Question and Answer #057

Spend Category Group	Program	Spend Category Description	Grand Total		delta
			FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	
1: Salaries & Wages	7301 Logistics Center	Wages-Overtime	25,000	15,000	10,000
1: Salaries & Wages	7301 Logistics Center	Wages-Temporary Help	46,000	46,000	-
1: Salaries & Wages	7301 Logistics Center Total		901,013	830,618	70,395
1: Salaries & Wages	7401 Risk Management	Salary	294,753	279,678	15,075
1: Salaries & Wages	7401 Risk Management	Wages-Temporary Help	8,400	8,000	400
1: Salaries & Wages	7401 Risk Management Total		303,153	287,678	15,475
1: Salaries & Wages	7402 Environmental	Salary	300,440	227,385	73,055
1: Salaries & Wages	7402 Environmental Total		300,440	227,385	73,055
1: Salaries & Wages	7403 Emergency Preparedness & Response	Salary	261,834	1,227,272	(965,438)
1: Salaries & Wages	7403 Emergency Preparedness & Response	Wages-Overtime	-	100,000	(100,000)
1: Salaries & Wages	7403 Emergency Preparedness & Response	Wages-Temporary Help	-	150,000	(150,000)
1: Salaries & Wages	7403 Emergency Preparedness & Response Total		261,834	1,477,272	(1,215,438)
1: Salaries & Wages	7404 Security	Salary	1,607,165	-	1,607,165
1: Salaries & Wages	7404 Security	Wages-Temporary Help	262,000	-	262,000
1: Salaries & Wages	7404 Security Total		1,869,165	-	1,869,165
1: Salaries & Wages	7601 Facilities Administration	Salary	462,407	445,629	16,778
1: Salaries & Wages	7601 Facilities Administration Total		462,407	445,629	16,778
1: Salaries & Wages	7602 Building Maintenance	Salary	7,473,867	7,107,005	366,862
1: Salaries & Wages	7602 Building Maintenance	Wages-Overtime	350,000	350,000	-
1: Salaries & Wages	7602 Building Maintenance Total		7,823,867	7,457,005	366,862
1: Salaries & Wages	7801 Grounds Maintenance	Salary	2,262,532	2,278,046	(15,514)
1: Salaries & Wages	7801 Grounds Maintenance	Wages-Overtime	100,000	-	100,000
1: Salaries & Wages	7801 Grounds Maintenance Total		2,362,532	2,278,046	84,486
1: Salaries & Wages	8601 High School Athletics and Activities	Wages-Other	2,403,150	2,403,150	-
1: Salaries & Wages	8601 High School Athletics and Activities	Wages-Stipends	47,280	47,280	-
1: Salaries & Wages	8601 High School Athletics and Activities	Wages-Substitute	4,680	4,680	-
1: Salaries & Wages	8601 High School Athletics and Activities	Wages-Temporary Help	144,440	144,440	-
1: Salaries & Wages	8601 High School Athletics and Activities Total		2,599,550	2,599,550	-

Budget Work Session I - Question and Answer #057

			Grand Total		
Spend Category Group	Program	Spend Category Description	FY 2020 Superintendents Proposed v2 Expenditures	FY 2019 Approved (Revised) Expenditures	delta
1: Salaries & Wages	8701 Intramurals	Wages-Other	90,000	90,000	-
1: Salaries & Wages	8801 Co-curricular Activities	Wages-Other	214,400	164,400	50,000
1: Salaries & Wages	8801 Co-curricular Activities Total		214,400	164,400	50,000
1: Salaries & Wages	9201 Community Services - Grounds	Salary	1,174,593	1,161,017	13,576
1: Salaries & Wages	9201 Community Services - Grounds	Wages-Overtime	40,000	40,000	-
1: Salaries & Wages	9201 Community Services - Grounds	Wages-Summer Pay	20,000	20,000	-
1: Salaries & Wages	9201 Community Services - Grounds Total		1,234,593	1,221,017	13,576
1: Salaries & Wages	9301 Use Of Facilities	Salary	194,482	153,272	41,210
1: Salaries & Wages	9301 Use Of Facilities	Wages-Overtime	861,000	756,000	105,000
1: Salaries & Wages	9301 Use Of Facilities Total		1,055,482	909,272	146,210
1: Salaries & Wages	9501 International Student Services	Salary	1,644,745	1,495,044	149,701
1: Salaries & Wages	9501 International Student Services	Wages-Temporary Help	190,665	143,425	47,240
1: Salaries & Wages	9501 International Student Services Total		1,835,410	1,638,469	196,941
1: Salaries & Wages Total			613,022,590	562,957,234	50,065,356
8: Transfers	3201 Program Support for Schools	Transfers-Out of County	-	580,000	(580,000)
8: Transfers	3328 Nonpublic Services and Special Education Compliance	Transfers-Non Public Placement	11,881,930	7,444,770	4,437,160
8: Transfers	3328 Nonpublic Services and Special Education Compliance	Transfers-Out of County	685,000	195,000	490,000
8: Transfers	3328 Nonpublic Services and Special Education Compliance Total		12,566,930	7,639,770	4,927,160
8: Transfers Total			12,566,930	8,219,770	4,347,160
Grand Total			625,589,520	571,177,004	54,412,516

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 057a

Question:

KC Follow-up: (Expenditures pg 70) The additional \$57M - I am struggling to figure out from where this number comes. The overall increase in the budget is \$136M, of which Other Charges is \$50.4M. What is \$57M? I looked at their original questions, but I am not following this. Since you all answered it, I assume you guys figured it out! 😊

Response:

The original question from the OBRC was, OBRC Pg 70 – “What is the additional 57M and itemize by program?”

Although it is not clear to which expense type(s) the question relates, we deduced that the additional \$57M to which the OBRC refers relates to the following:

- \$50M Salaries and Wages increase between FY 2019 – FY 2020
- \$3.5M Supplies and Materials increase between FY 2019 – FY 2020
- \$4.4M Transfers increase between FY 2019 – FY 2020

Since the Supplies and Materials increase is addressed in the response to Question 058, we addressed only the increases in Salaries and Wages and Transfers in our response to Question 057.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 058

Question:

OBRC – Pg 70 Can we have further explanation regarding the year by year changes in Supplies and Materials and Equipment?

Response:

The year by year changes in Supplies and Materials and Equipment can be explained as follows:

Supplies and Materials

The \$3.3 million decrease between FY 2016 - FY 2017 and the further decrease of \$3.5 million between FY 2017 – FY 2018 represent cost savings measures in light of budget limitations. The \$3.7 million increase between FY 2018 – FY 2019 and the additional increase of \$3.5 million between FY 2019 – FY 2020 represent previously deferred items that are now needed and replacement cycle purchases, such as textbooks.

Equipment

The \$0.7 million decrease between FY 2016 – FY 2017 and slight increases of \$0.1 million between FY 2017 – FY 2018 and \$0.4 million between FY 2018 – FY 2019 represent cost savings measures in light of budget limitations. The \$11.0 million increase between FY 2019 – FY 2020 represent equipment purchases that can no longer be deferred and replacement cycle items.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

Question:

OBRC – Operations (General): A general prioritized list of big items would be helpful.

Response:

Repair - Equipment

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Annual Fire alarm test/inspection in all facilities. Includes 44 Elevators. Required State Inspection.	\$148,900	1	Costs associated with Code Compliance or Life Safety.	Costs increased approximately 4% due to annual cost increases. Additional Elevator car at Hanover Hills ES.
X			Repair/Replacement costs associated with deficiencies found during annual fire alarm test/inspections in all school facilities.	\$29,780	1	Costs associated with Code Compliance or Life Safety.	Costs to repair deficiencies is historically approximately 20% of inspection fees. (\$148,900 x 20%)
X			Annual Elevator and Lift inspections in all facilities. 73 elevator cars and lifts. Required State inspection.	\$71,500	1	Costs associated with Code Compliance or Life Safety.	Current contract indicates no allowance for increase service costs (Labor or Materials).
X			Repair/Replacement costs associated with deficiencies found during annual Elevators and lift systems inspections throughout HCPSS.	\$14,300	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs
X			Annual sprinkler inspections in all facilities. State required inspection.	\$47,430	1	Costs associated with Code Compliance or Life Safety.	Services increased to reflect the actual costs - sprinklers, alarm systems, flow switches, hydrants on school property (24), etc... Repairs need to be shown on separate line.
X			Associated repair costs associated with deficiencies found during annual sprinkler test/ inspections in all school facilities.	\$9,486	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

X			5 Year Sprinkler inspections. Two year rotation with three years off. State Required inspection. New Rotation anticipated restart in 2020	\$46,000	1	Costs associated with Code Compliance or Life Safety.	State Mandated. YR 1-20 ES; YR 2-21 ES; YR 3-20 MS; YR 4-12 HS & 8 Specialty Bldgs.
X			Repair/Replacement Costs associated with deficiencies found during 5 Year sprinkler test/inspections.	\$9,200	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs
X			Grease trap pumping at 18 schools. Health Department requirement	\$12,540	1	Costs associated with Code Compliance or Life Safety.	Inspections required semi annually. No pumping required if systems are clean and free of build-up.
X			Septic system maintenance and monitoring at schools with traditional septic systems	\$7,500	1	Costs associated with Code Compliance or Life Safety	Currently there are 3 schools with septic systems in HCPSS. Traditional septic systems: Lisbon ES & WFES and Sand filtration septic at Manor Woods ES.
X			Security - Low voltage system repairs/replacement of various components such as, Doors, strikes and associated Hardware.	\$100,000	1	Costs associated with Code Compliance or Life Safety	
	X		Fire Alarm System replacements	\$1,500,000	1	Costs associated with Code Compliance or Life Safety	Replacement of Panel and Field Devices = \$250,000 each. ELMS, OMMS, FES, HSES, MHHS & GCES systems/parts are obsolete.
	X		Repair/Replacement of Fire Alarm panels and associated devices that are obsolete.	\$100,000	1	Costs associated with Code Compliance or Life Safety	
X			Annual Water treatment for Hot and Chilled water Loops at all facilities, includes cooling towers and steam boilers.	\$120,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

X			Repair Costs associated with maintenance of the Water treatment systems, includes Preventive Maintenance on 49 Chillers throughout school system.	\$79,479	1	Costs associated with Code Compliance, Comfort, or Life Safety	
X			Cedar Lane therapy tank service.	\$9,792	1	Costs associated with Code Compliance, Comfort, or Life Safety	Based on FY19, we spent approximately \$800/month in UV and chemical treatment. Increased by 2% for FY20
X			HVAC piping insulation to prevent leaks, mold and mildew. In various locations. Ageing systems and IEQ needs increase \$100,000. Align with actual expnses.	\$150,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	Last 3 years averaged \$120,000. This cost does NOT include design services and is only installation costs
X			Annual filter/belt replacement costs. Annual replacement costs that must be incurred to have the HVAC units functioning properly and provide a safe environment for staff and students.	\$150,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	This is the annual cost for replacement filters/belts based on quarterly rotation.
X			General HVAC, electrical/plumbing equipment repair service in all facilities. Motors, shafts, compressors, etc...	\$875,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	
X			Repairs and replacement of parts for well water systems at schools not conncted to county water	\$70,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	Currently 9 facilities have well systems DOES, GHS, WFES, Glenwood, Lisbon, BPES, FQMS, TRES and OBP. Typical pump cost is approximately \$500 installed. The FY budget includes replacement/repairs of 10 pumps.
X			Washer/dryer, Vent cleaning and Misc repairs in various facilities. Home Economic rooms annually. Switch MS / HS	\$15,000	1	Costs associated with equipment efficiency and Life Safety	

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

			- Middle Schools this year.				
	X		Repair of Chillers	\$200,000	2		Based on historical information of what has been spent on repairs past 4 years.
	X		Semi annual PM on system wide Portable Classrooms	\$100,000	2	Contracted service to allow short staffed HVAC shop to focus on school bldgs.	HCPSS bid this service out FY2017, currently EmJay Engineering performs the PM 2xYear.
X			PM service to test and inspect domestic water booster pumps in BPES, Old Bushy, Glenwood MS, DOE, EMMS, FRES, Fulton, LKMS, Atholton HS, Mt. Hebron HS, ResHS, MRHS, VES, WoES, GlgHS and HowHS	\$16,800	2	Costs associated with Comfort or Need	14 schools @ \$1,200/school allowance. Increase of \$3,800.
			Associated repair costs associated with deficiencies found during annual domestic booster pump inspections in all school facilities.	\$5,000	2		
X			Maintenance associated with new Net Zero concept school (WLMS). SHOW SAME COSTS AS Ducketts Lane ES FOR ANNUAL PM	\$100,000	2	PV panels are approx 1,400 rooftop panels with cost of \$20/panel annually.	Costs carried for FY19 is primarily for subcontracting the cleaning and maintenance of the photovoltaic solar panels on the roof of the school. The HVAC units and related components are still under warranty, so an accurate cost for maintenance cannot be determined at this time. ALLOWANCE of \$100,000 is carried for HVAC and for service contract to maintain PV panels is also included.

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

X			HVAC ATC/EMS Controls -Annual service contracts for all facilities (77 schools & 3 other). Control Specialist EMS to augment staff expertise.	\$302,000	1	Costs associated with IEQ consistency and student/staff Comfort.	Approximately \$170,000 for EASI and \$132,000 for JCI. JCI increase of \$74,000.
			Sheet total	\$4,289,707			

Repair of Buildings

Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
\$30,000	1	Costs associated with Code Compliance and Life Safety	\$30,000 for subcontractor to repair curtainwall systems within the school system
\$25,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	\$20,000 for glass supplier. Thermopane glass last year averaged \$13/SF. The FY19 budget includes funding for approximately 1,538SF of glass and glazing throughout the system.
\$6,000	1	Costs associated with Code Compliance and Life Safety	Separate from classroom style folding partitions
\$10,000	1	Costs associated with Code Compliance and Life Safety	Historic cost for repairs due to inspections & age of partitions. This amount is for all levels of schools based on need
\$5,000	1	Costs associated with Code Compliance and Life Safety	Historic cost for repairs due to inspections & age of partitions. This amount is for all levels of schools based on need
\$8,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on High School INTERIOR bleachers.
\$25,000	1	Repair/Replacement costs associated with deficiencies found during annual inspections.	Repair/Replacement costs associated with deficiencies found during annual inspections.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

\$10,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on Middle School INTERIOR bleachers.
\$20,000	1	Repair/Replacement costs associated with deficiencies found during annual inspections.	Repair/Replacement costs associated with deficiencies found during annual bleacher inspections in Middle Schols.
\$25,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on High School INTERIOR gym equipment.
\$24,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$2000/school would cover most minor repairs needed based on inspections; however, motors or other large components could potentially use all allocation for a particular school.2000/HS
\$25,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	FY18 carried approximately \$10,000 for HS gym equipment
\$20,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$2000/school would cover most minor repairs needed based on inspections; however, motors or other large components could potentially use all allocation for a particular school.2000/HS
\$30,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	FY17 we spent approximately \$16,000 on inspections for ES. Intent is five year inspection rotation??
\$41,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$1000/school would cover most minor repairs needed based on inspections
\$100,000	3	If funding is removed from Operating, Safety issues may occur if not funded	Approximately \$20,000 to repair/repoint an entire screen wall and have approximately fifty walls throughout the county

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

\$150,000	3	If funding is removed from Operating, Safety issues may occur if not funded	Approximately \$15,000 to remove existing screen wall and replace with fence posts & fabric/slats. Currently there are approximately fifty walls throughout the school system
\$10,000	1	Priority #1	FY20 is proposed full renovation for the school; however, need to seal coat membrane. If no full coating, need funding for spot patches & repairs
\$10,000	2	Priority #2	FY20 is proposed full roof replacement for the school; however, need to seal coat membrane. If no full coating, need funding for spot patches & repairs
\$10,000	3	Priority #3	Summer FY18 Capital IEQ funding of \$20,000 being used to address some roofing issues; however, more funds needed for maintenance through next year
\$75,000	2	Priority #4	Total roof replacement not scheduled until FY26; this funding will extend the life of the roof for another four years only
\$25,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will Extend the life of the roof system 5-7 years if repairs are performed.
\$25,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will Extend the life of the roof system 5-7 years if repairs are performed.
\$150,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
\$250,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
\$100,000	3	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will extend life 5-7 years if we install white elastomeric flashing product

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

\$720,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
\$100,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Approximately \$50/SF and this line item allows for 100SF per school @ 76 schools
\$250,000	2	Building Envelope protection from moisture infiltration - IEQ Issues. WFES, HowHS, GES, SJLES, GHS, AES & CES.	Remove existing sealants and backer materials. Clean, prep area and install new backer materials and sealants. Elementary \$25,000; Middle \$50,000 and High \$75,000.
\$250,000	1	New initiative - Perform Preventive Maintenance inspections and minor repairs to Portable classrooms.	Requesting 2 Carpenters to perform PM and general repairs to Portable classrooms year round.
\$18,500	2		Based on discussions with Carpentry Shop, IN-HOUSE cost for a COMPLETE stall \$850/non-ADA and \$1,000/ADA installed. FY19 request is for 10 ADA and 10 non-ADA stall repairs/replacements based on need
\$320,000	3	Mt. View MS and Oakland Mills MS student Lockers remove and replace approx \$160,000 each.	Current contractor pricing is \$225/locker installed. FY19 budget includes allowance for the replacement/expansion of 1000 lockers at schools with the most need
\$100,000	3	OMHS Girls lockers used by students for PE.	Based on current subcontractor pricing, a complete replacement PER ROOM is approximately \$50,000. Proposing minimum of two room replacements at schools with the most need
\$300,000	3	Full Replacement Carpet & VCT	
\$200,000	3	Full Replacement Carpet & VCT	
\$600,000	3	Full Replacement Carpet & VCT	
\$225,000	3	Full Replacement Carpet & VCT	
\$200,000	2	Deferred 2016, cost associated with remove and replace of all carpeted areas	

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

\$225,000	3	Deferred 2015, cost associated with remove and replace of high traffic carpeted areas	
\$180,000	2	Deferred 2015, cost associated with remove and replace of high traffic carpeted areas	
\$500,000	3	Due 2019, cost associated with remove and replace of all carpeted & VCT areas	
\$285,000	3	Deferred 2019, cost associated with remove and replace of all carpeted areas	
\$20,000	2	Sand and Refinish	
\$20,000	2	Sand and Refinish	
\$10,000	2	Sand and Refinish	
\$8,000	2	Sand and Refinish	
\$12,000	2	Sand and Refinish	
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$3,200	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$52,000	1	Sand & refrinish Main & Aux Floors	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

			associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$52,000	1	Sand & refinish Main & Aux Floors	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
			Last Year Full Paint project Interior
\$160,000	3	Interior Paint Only	2004 Last year Interior was Painted
\$180,000	3	Interior Paint Only	2005 Last year Interior was Painted
\$117,000	3	Interior Paint Only	2005 Last year Interior was Painted
\$300,000	3	Interior Paint Only	2005 Last year Interior was Painted
\$300,000	3	Interior Paint Only	2005 Last year Interior was Painted
			Last Year Full Paint project Exterior
\$15,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
\$15,000	2	Exterior Paint Only	2012 Last year Exterior was Painted
\$75,000	1	Paint and add slip resistant materials	
\$100,000	2	Funds are needed to support various damages that occur and expanding student population at 1000 students per year.	FY20 currently carrying \$1000/school for minor locker damage and repairs. FY20 budget includes an allowance for the replacement/expansion of 1000 lockers at schools with the most need
\$120,000	3	Specialty Flooring replacements: Dance Studios, Stages or Athletic flooring.	Based on school need, one school will be selected for specialty floor replacement.
\$50,000	3	Need project for replacement	Based on current subcontractor pricing, a complete replacement PER ROOM is approximately \$25,000. Proposing minimum of two room replacements at schools with the most need
\$0	4	Full Interior/Exterior Painting \$300,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$185,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$250,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$160,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$225,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$180,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$250,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting 180,000	Deferred 2020 CMP

Question # 059

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 059

\$0	4	Full Interior/Exterior Painting \$300,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting 150,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
\$0	4	Full Interior/Exterior Painting \$125,000	Deferred 2020 CMP
\$0	0	Costs associated with Code Compliance and Life Safety	Inspections performed by 3rd party inspection firm every 5 years. Next inspection scheduled for 2024.

\$7,484,900

Equipment Replacement

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
	X		Replacement of Chillers: BBMS and EMMS	\$2,000,000	2		
	X		Replacement of Boilers: Glenelg HS & Cradlerock/Lake Elkridge (5 in total).	\$3,100,000	1		
	X		Replacement of Cooling Tower: St. Johns Lane ES & Dunloggin MS	\$1,000,000	2		
	X		Replacement of Domestic Water heaters: LKMS, MWMS, RHHS, LRHS, BBMS, TRES, EMMS, FQMS, GES, Homewood & Cedar Lane	\$238,000	1	Better lighting on playing fields - reduce unnecessary injuries.	Three year rotation with 4 of the 12 high schools having PM performed each year.
	X		Replacement of RTU's /AHU's: ARL, OMHS, Cent HS, Glenelg, WLHS & HowHS	\$2,129,000	2		

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

X			HVAC Equipment. Ageing equipment, upgrade of EMS/ATC equipment, etc...	\$250,000	1		Aging equipment replaced in FY17 totalled approximately \$200,000 and related controls infrastrucutre costs were approximately \$50,000. Some potential schools that may require repairs include: Rockburn ES, Bonnie Branch MS, Fulton ES, HoHS ROTC, Murray Hill MS, Forest Ridge ES
X			Replacement Plumbing equipment unexpected failures. Water heaters, well pumps, sanitary line pumps and pool equipment.	\$150,000	1	Ensure that schools have water for use by students and staff	In FY17, we replaced one water heater due to catastrophic failure. The cost for this water heater was approximately \$40,000. Would like to carry funding for four water heater replacements. Potential schools include: LRHS, FES, BBES, GCES, PRES, LKMS, TRES, CLES
	X		Replacement of stadium lighting, including poles and base structures, at Howard High School.	\$218,060	1	Replacement of existing light poles and fixtures.	Cost Est received was \$54,515 to remove and replace each pole and lighting fixtures. Each High School Stadium has 4 light poles, two on each sideline
X			Replacement of Site Lighting (building exterior only & parking lot). Repair/replace site lighting to	\$40,800	1	Improved exterior safety and energy savings	

FY 2020 Board of Education

Budget Work Session I

Question and Answer # 059

			enhance site safety at all schools				
X			Emergency Replacement of Stadium Lighting at High School sites. Repair/replace stadium lighting for safety of Student athletes and Community use.	\$10,000	1	Improved field safety and energy savings with up grades to fixtures.	
X			Replacement Vehicles (6). Five vans for ageing fleet and one additional van to replace van lost with staff transfer to Office of Security.	\$190,000	2	Requesting 6 replacement vehicles. Refer to NOTES below...	The amount at LEFT includes a request for six new vehicles as well as associated costs for fitting out vehicles with shelving and racks for each vehicle.
	X		Preventive Maintenance on four (4) Stadium Lighting fixtures ar four (4) High School sites each year.	\$10,000	1	Better lighting on playing fields - reduce unnecessary injuries.	Three year rotation with 4 of the 12 high schools having PM performed each year.
			Sheet total	\$200,000			

NOTES:

FY2019: Maintenance has 93 vehicles in the fleet. 57 of these vehicles are 10 years old or older. 12 Vehicles have over 150,000 miles. 19 Vehicles are between 120,000 and 149,999. 9 Vehicles have between 110,000 and 119,999 miles.

FY2020: Maintenance has 85 vehicles in the fleet. 40 fleet vehicles are 10 years old or older. 22 of the 40 are 15 years old or older. 5 fleet Vehicles have over 200,000 miles. 9 fleet Vehicles have over 175,000 miles and 14 of the fleet Vehicles have over 150,000 miles.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 060

Question:

OBRC – Operations (General): All new positions should have rationale.

Response:

This comment by the OBRC is noted and will be taken into future consideration for budget preparation. For FY 2020, performance managers can provide rationale for the new positions in their programs, as requested, at the budget work sessions.

FY 2020 Board of Education
Budget Work Session
Question and Answer # 061

Question:

OBRC – Operations (General): Could there be a category called “Management Reserve” that would contain additional funds?

Response:

Before we can get to the point of creating a category called Management Reserve, we need to fully fund the needs of the school system. This would mean fully eradicating the Health Fund deficit, eliminating deferred maintenance, fully staffing departments, funding security and technology plans, etc. We would also need to have appropriate, healthy fund balances in each of our funds.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 062

Question:

OBRC – Operations (General): The OBRC recognizes that this budget reflects correction for long delayed maintenance and infrastructure upgrades. The OBRC is concerned that we are not seeing the funding necessary.

Response:

The OBRC's comment has been noted.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 063

Question:

OBRC – Operations (General): On many line items there is no breakdown on total amounts.

Response:

The OBRC's comment has been noted for consideration in future budgets.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 064

Question:

OBRC – School Planning 0212: What is the rationale for the increased headcount (e.g., is this to perform additional analysis, maintain current level of analysis, or perform a new support function)?

Response:

The rationale for an increased headcount is to allow the manager of the Office of School Planning to realign workflow, adding additional analysis and perform existing and new supporting functions. This position is a result of the last several redistricting processes where manpower was limited.

In the summer of 2017, the office relied heavily on five temporary staff to complete the day-to-day office functions and support the redistricting process. Hired annually, the temporary staff assists with the maintenance of the facility management database, as well as other GIS-related tasks. The additional 1.0 FTE will be integral to meet the *Strategic Call to Action*, allowing transparent, responsive and efficient operations.

School Planning supports the several departments throughout the school system and this position will help us continue and increase collaboration across the divisions. Under the direction of the Planning Manager, the position will be integral in the planning team, providing data analysis, data management, and technical support; and will further the data maintenance, quality control, and reporting.

With the addition of the new redistricting software, this person will be able to focus on creating the code/reports needed to supplement the new software's reporting functions.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 065

Question:

OBRC – School Planning 0212: Explain how the additional FTE and Contracted Services staffing numbers equates to the level of accuracy referenced in the KPIs.

Response:

The additional 1.0 FTE and increased contracted services funding will serve in two different functions. Please see response to question #064 for the FTE rational.

The additional contracted services are to perform new work that is beyond our staffing capacity. The purpose of this work is to support the community's desire to be active in the redistricting process and will be integral for obtaining community input/feedback during redistricting processes.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 066

Question:

OBRC – Purchasing 0205: Why is there a large increase in Supplies – Warehouse?

Response:

Additional classroom furniture (desks, chairs, file cabinets, pre-K & K-12) will be stored in the warehouse. This will eliminate the 6-8 week delivery time and better meet the needs of schools. The significant increase is also due to the cost of paper, which went up by more than 25 percent this year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 067

Question:

OBRC – Logistics Center 7301: Please provide details on Equipment-Replacement (\$85K) - has specific equipment and associated cost been identified?

Response:

We have an aging fleet of vehicles that average 17 years in age and 107,362 miles per vehicle. We are looking to replace a vehicle that is 25 years old and has 240,920 miles at an expense of \$85,000.00. We have identified a variety of potential vehicles to enhance our fleet. We have quotes from 3 vendors and will have detailed information on (2) types of equipment that we would like to add to our fleet.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 068

Question:

OBRC – Logistics Center 7301: No Rental-Equipment was spent in FY17 / FY18 - \$33K identified for FY19 / FY20. Is this equipment separate from the Equipment-Replacement?

Response:

This line item is separate from Equipment- Replacement. This expense is for the projected cost of rental equipment due to our aging fleet and constant repair issues.

There is a variety of equipment that needs to be rented for the Logistics Center to continue to service the school system at a high level including storage trailers, open top dumpsters and rental trucks. When we complete construction projects and clean out schools at the end of the year there are major opportunities for us to repurpose equipment and furniture throughout the school system. We utilize School Swap to help schools reduce their budget and obtain furniture/equipment needed across the county. In our peak season we don't have the capacity to store all of the equipment/furniture removed from schools in the Logistics Center creating the need for storage trailers. Through School Swap we have diverted spending in the amount of \$461,900.00 in 2018 with a goal of \$475,000.00 in 2019 and \$500,000.00 in 2020 respectively.

The expense I would like to outline is the need to rent trucks for delivery in 2020.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 069

Question:

OBRC – Use of Facilities 9301: How do all of the community support efforts (for example: fields, rouse theater, facilities) contribute to the revenue and expense side. Is this business model still viable? Have the existing partnerships and partnership agreements become unsustainable given current financial situation of HCPSS?

Response:

The office of community use operates at a financial lose. The existing partnership agreements need to be reevaluated based on the current financial situation with HCPSS and a comparison made with other school districts and their fee structures.

Community use time is rapidly increasing each year. In FY 2015, there were 788,424 approved/confirmed hours of community use; FY 2016, there were 1,004,428 approved/confirmed hours of community use; FY 2017, there were 1,088,396 approved/confirmed hours of community use; FY 2018, there were 1,135,991 approved/confirmed hours of community use; FY 2019 (with five months unreported), there are 970,308 approved/confirmed hours of community use.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 070

Question:

OBRC – Use of Facilities 9301: Overtime request is nearly 28% higher than FY18A and nearly 14% higher than FY19B - what is driving this increase?

Response:

Increased community use time requires more overtime.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 071

Question:

OBRC – Use of Facilities 9301: Utilities request is 12% higher than FY19B and 26% higher than FY18A - what is driving this increase?

Response:

Increased community use time requires more utility costs.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 072

Question:

OBRC – Grounds Maintenance 7801: Please provide details on Equipment-Replacement (\$545K) - has specific equipment and associated cost been identified?

Response:

Grounds Services has identified the following vehicles and equipment for replacement. These vehicles/equipment have exceeded the replacement guideline. This is an aging fleet and impacts our ability to provide services to schools in an efficient manner. Mechanical problems, breakdowns, unavailable replacement parts and labor intensive repairs are common issues with this aging fleet.

**Replacement guideline-Vehicles: 8 years/125,000 miles, Mowers: 10 years

Type	Age	Cost
Dump truck PM14	18	\$ 150,000.00
Utility truck PM30	16	\$ 57,000.00
Utility truck PM50	16	\$ 57,000.00
Utility truck PM7	16	\$ 57,000.00
Utility truck PM6	16	\$ 57,000.00
Mower-gang MO32	16	\$ 96,000.00
Mower-trim MO12	20	\$ 50,000.00
Trailer TPM5	38	\$ 21,000.00
(7801) Total:		\$ 545,000.00

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 073

Question:

OBRC – Grounds 9201: Is HCPSS leveraging the county partnerships? Is there redundancy in this program?

Response:

Yes, we are leveraging partnerships, which does not create redundancy or work.

Grounds Services values its partnerships with various county agencies. HCPSS and Howard County Highways have an ongoing partnership to support the removal of snow and ice from primary and secondary roadways during major events, paving projects and other maintenance activities throughout the county. HCPSS and Recreation and Parks partner to mow school sites with adjoining parks. At specific locations, HCPSS or Recreation and Parks will mow the entire school/park. This partnership reduces fuel, maintenance and other related cost to both agencies.

HCPSS and the Department of Utilities often partners to address underground utility, storm-water and drainage issues on school grounds and county property. This partnership allows us to utilize our in-house resources to minimize cost to both agencies.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 074

Question:

OBRC – Grounds 9201: Please provide details on Equipment-Replacement (\$302K) - has specific equipment and associated cost been identified?

Response:

Grounds Services has identified the following vehicles and equipment for replacement. These vehicles/equipment have exceeded the replacement guideline. This is an aging fleet and impacts our ability to provide services to schools in an efficient manner. Mechanical problems, breakdowns, unavailable replacement parts and labor intensive repairs are common issues with this aging fleet.

**Replacement guideline-Vehicles: 8 years/125,000 miles, Mowers: 10 years

Type	Age	Cost
Pickup truck LT49	16	\$ 45,000.00
Pickup truck LT10	15	\$ 45,000.00
Pickup truck LT52	15	\$ 45,000.00
Mower-gang MO39	13	\$ 96,000.00
Mower-trim MO8	20	\$ 50,000.00
Trailer TL15	38	\$ 21,000.00
(9201) Total:		\$ 302,000.00

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 075

Question:

OBRC – Custodial Services 7102: In the program overview it is stated that HCPSS will cultivate professional growth, yet there is no funding budgeted for Training.

Response:

All expenditures for Training were used to facilitate training through Howard Community College (HCC), this training was only offered to new supervisors. The training consisted of five modules offered over the course of one year. The modules offered by HCC are also offered through HCPSS's Leadership Development group. The Office of Custodial Services has a trainer who has facilitated training for the professional growth of team members in collaboration with Leadership Development. Our training program has and is expanding to offer professional growth opportunities for seasoned and new supervisors in addition to custodial staff members. While funding for training was eliminated due to budget reductions we have continued to develop our program to benefit more staff members.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 076

Question:

OBRC – Custodial Services 7102: Please provide detailed breakout of custodial placement plan.

Response:

Reduction

FY18 – 21 Custodial Positions

Placement Plan

FY20 – 5 Positions (Mt. Herbron HS; Howard HS; River Hill HS; Long Reach HS; Wilde Lake HS) staff at each location assigned approximately 27,219 sq. ft. each.

FY21 – 5 Positions (Atholton HS; Centennial HS; Marriotts Ridge HS; Hammond HS; Reservoir HS) staff at each location assigned approximately 25,349 sq. ft. each.

FY22 – 5 Positions (Glenelg HS; Oakland Mills HS; Central Office; 2 positions to replace reduction of Floating Custodian)

FY23 – 6 Positions (Floating Custodians)

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 077

Question:

OBRC – Custodial Services 7102: Wages-Temporary Help were \$53K/\$43K/\$11K in FY16A/FY17A/FY18A - but FY19 and FY20 requests were \$100K. What is rationale for increase?

Response:

This expenditure was combined with *Wages-Summer Pay*. Both lines essentially were for temporary employees. Our objective is to use the combined expenditure to continue hiring temporary employees and to increase their hourly rate. This should help us attract and retain more temps to offset the impact of staff reductions and daily absences and vacancies.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 078

Question:

OBRC – Custodial Services 7102: Please provide details on Rental-Equipment (\$120K), Maintenance-Vehicles (\$186K), Equipment- Additional (\$47K), Equipment-Replacement (\$50K) - has specific equipment and associated cost been identified?

Response:

Repair-Buildings – to address stage curtains and blinds not funded in FY 2019. These funds address the needed replacement of dry rotted/aged stage curtains and damaged or needed blinds to address safety and security needs.

Maintenance-Vehicles – Six vehicles in the custodial fleet have over 100,000 miles and are older than 10 years old.

Equipment-Additional – These funds will be used to purchase new riding equipment to create efficiencies that will assist staff experiencing staff reduction impacts.

Equipment-Replacement – Requesting five new tractors to replace aged tractors in custodial fleet. Tractors used for snow removal and grass cutting.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 079

Question:

OBRC – Transportation 6801: OBRC continues to be concerned that based on benchmarking, more staffing is required to be at adequate levels. Can you explain how closely aligned to national standards HCPSS is with this additional staffing and if there is a gap, what risks are associated with this gap?

Response:

The base line staffing ratios, provided in the “Staff Ratio to School Bus Routes” chart, were derived from the ActPoint KPI Performance Management System. The chart represents staffing ratios from FY 2014 through FY 2022 with a goal of depicting a multi-year strategic staffing plan that will ultimately align staffing within the transportation office to national standards. It should be noted that since the 2001/02 school year, the transportation office has not increased manager or driver instructor staffing.

Staff Ratio to School Bus Routes									
	Actual FY 14	Actual FY 15	Actual FY 16	Actual FY 17	Actual FY 18	Target FY 19	Target FY 20	Target FY 21	Target FY 22
Manager (1:50)	73	75	76	76	76	77	66	67	59
Router (1:70)	n/a	n/a	n/a	453	453	231	116	117	94
Trainer (1:75)	220	224	227	227	227	231	231	155	157

1. 2001 staff profile - 6 managers, 2 driver instructors, 0 bus routers
2. 2018 staff profile - 6 managers, 2 drivers instructors, 2 bus routers
3. KPI Standard Manager – 1:50, 9 managers (3 additional)
4. KPI Standard Router – 1:75, 7 routers (5 additional)
5. KPI Standard Trainer – 1:70, 7 trainers (5 additional)
6. Since the 2001 school year, HCPSS enrollment increase – 12,200 students, 9 new schools

The risks associated with the staffing gap can be found in the measure description which includes school bus route reviews for safety and efficiencies, providing professional learning programs to driver and attendants, and addressing parent and community inquiries.

Additionally, if staffing is not increased, the goal of reducing the miles between preventable accidents, as depicted on the second indicator chart, may not be achieved.

Miles Between Preventable Accidents									
	Actual FY 14	Actual FY 15	Actual FY 16	Actual FY 17	Actual FY 18	Target FY 19	Target FY 20	Target FY 21	Target FY 22
Miles	94,674	78,827	93,051	78,937	89,126	93,582	98,261	103,174	108,333
Accidents	57	67	58	67	62				

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 080

Question:

OBRC – Transportation 6801: Is it possible to allocate how much of cost increase is associated with new programmatic offerings (e.g., JumpStart) and how much is driven by enrollment growth?

Response:

The budget request includes an additional five regular and five special education buses to support the increased student enrollment by 850 (see page 32). The cost increase for these buses is \$730,000.

It should be noted, as depicted in PlanHoward 2030, that many of the growth and revitalization areas within the county are communities that require bus service; i.e. the Route 1 Corridor and Turf Valley. Additionally, the Department of Special Education is forecasting growth in services which require specialized transportation services. Examples include an increase of 48 students to non-public placements and 177 students (see page 353) supported by the Birth-Five Early Intervention Services (see page 347).

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 081

Question:

OBRC – Transportation 6801: Wages – Temporary Help – FY18 was under budgeted compared to previous three budget years. We continue to budget at a low amount. Is there a reason this figure has been reduced?

Response:

Since this line item reflects compensation for school based staff as bus monitors, forecasting expenses is very challenging given the potential fluctuation in the need to support school bus drivers in managing student safety. From FY 2017 to FY 2018, the significant change reflects a contracted school bus router becoming an employee of the school system.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 082

Question:

OBRC – Transportation 6801: What community services are covered under State Category 14?

Response:

School bus service to five parochial schools; St. Louis, Bethel Christian, Resurrection St. Paul, Our Lady of Perpetual Help, St. Augustine.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 083

Question:

OBRC – Utilities 7201: What is the rationale for the decrease in Utilities-Oil for FY20?

Response:

There is only one remaining facility, Old Bushy Park, which utilizes oil for heating. Based on historical data, we are using less fuel oil, therefore we have adjusted the funds needed for the budget for this facility to reflect actual use.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 084

Question:

OBRC – Energy Management 7202: Please provide rationale for the increase of budgeted FY18 Program Total of \$3660 to the approved FY19 Program Total of \$103,000 and maintaining that for FY20?

Response:

Energy Management budgets prior to FY18 had included approved funds for energy conservation projects ranging up to \$750,000. The FY18 budget request included \$100,000 for funds for similar conservation projects but was not funded. The remaining funds (\$3,660) were for supplies to support the Green Schools Program within schools as well as for technology and equipment for the Energy Management Office. The approved FY19 budget includes \$100,000 towards projects with a 2 year or shorter payback and is a step towards restoring project funds. The remaining funds are for supplies as described above. The FY20 request is intended to continue funding for quick payback projects, specifically lighting.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 085

Question:

OBRC – Energy Management 7202: What is the rationale for the Contracted-Labor, including their role?

Response:

The Contracted Labor includes board-approved vendors/contractors who professionally install or perform similar services when county employees are unable to complete due to inadequate time/man hours or level of complexity. The energy conservation measures are typically bid out to qualifying vendors/contractors for the scope as a turnkey project.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 086

Question:

OBRC – Facilities Administration 7601: Pest control \$115K/\$99K/\$109K in actuals for FY16/FY17/FY18. It is budgeted at \$170K in FY19 and FY20 - do YTD FY19 actuals support this level of increase?

Response:

The contract with the approved IPM Contractor is for \$120,000. The remaining funds are contingencies based on historical needs. Please refer to the following:

- Bird Exclusions for an entrance canopy \$16,000 for one.
- Termite treatments for one school can range from \$1,000 - \$10,000 depending on the square footage involved.
- Installation of concrete slab for rodent control \$6,000 for one.
- Goose control for one school can range from \$5,000 - \$7,500 per year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 087

Question:

OBRC – Facilities Administration 7601: Is the increase in 'School Dude' software costs for additional functionality, or simply an increase in product cost?

Response:

The cost for School Dude is the annual maintenance fee associated with operating the software, storage of the data and periodic up-grades to the software and system reports. Management decided that it would be better to house the annual cost in Facilities Administration rather than have Custodial/Grounds/Maintenance each request and pay one third of the annual fee.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 088

Question:

OBRC – Building Maintenance 7602: Can the OBRC have a copy of the most updated Deferred Maintenance list?

Response:

Anissa Brown-Dennis hand-delivered the hard copy.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 089

Question:

OBRC – Building Maintenance 7602: In FY19 \$13M was approved, FY20 shows \$31M requested. What are the priorities and how will the funding be used?

Response:

Building Maintenance Program 7602 was requested by the Superintendent to provide the FY20 budget based on need, and a 4-year program to address Deferred Maintenance Projects (FY20 being year one of the 4 year program).

Based on HCPSS prioritization of:

1. Life Safety
2. Indoor Environmental Quality
3. Impact to Instructional Space and
4. Other Work Requests; the needs for the FY20 budget have been prioritized accordingly:

Life Safety:

Fund on-going life safety inspections, life safety equipment testing, life safety equipment repairs and water treatments. This includes, but not limited to, fire alarm panels, sprinkler systems, septic systems, and elevators.

HVAC Projects (IEQ):

1. HVAC Priorities:
 - a. Replace aging central equipment, such as boilers, chillers, and electrical equipment in older schools.
 - b. Replace aging air handling systems in older schools.
 - c. Clean and repair existing air handling systems in older schools to restore them to original operating capabilities where budget is not available for replacement.
 - d. Revise the operation of large constant air volume systems serving spaces such as auditoriums, cafeterias, and media centers with variable air volume to provide better control of indoor relative humidity during cooling operation.
 - e. Replace existing pneumatic controls with direct digital controls (DDC) to improve performance and provide visibility of operating conditions at the Department of School Facilities main office.

2. Funding:

Equipment–Additional: FY20 \$600,000 requested.

- **Centennial HS - \$250,000**
 - Replace existing pneumatic controls for selected HVAC systems with DDC.
 - Clean and repair existing air handling systems.
 - Revise the sequence of operation controls.
- **Oakland Mills HS - \$250,000**
 - Replace existing pneumatic controls for selected HVAC systems with DDC.
 - Clean and repair existing air handling systems.
 - Revise the sequence of operation controls.
- **ARL - \$100,000**
 - Replace existing pneumatic controls for 15 rooftop units serving the A-Building with DDC.
 - Replace existing pneumatic controls for 15 rooftop units serving the A-Building with DDC.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 089

Equipment–Replacement: FY19 \$535,000 approved, FY20 **\$9,335,860** requested.
HVAC and electrical portion of FY20 request = **\$8,229,000**

- **Howard HS - \$2,129,000**
 - Replace 8 AHUs and 20 FCUs.
 - DDC for all replacement equipment.
- **Bonnie Branch MS and Ellicott Mills MS - \$2,000,000**
 - Replace 2 air-cooled chillers.
 - Replace 4 boilers.
 - DDC upgrade for entire school.
- **Glenelg HS and Cradlerock ES/Lake Elkhorn MS - \$3,100,000**
 - Glenelg HS
 - Replace 2 boilers.
 - Replace 2 air-cooled chillers with 1 air-cooled chiller.
 - Cradlerock ES/Lake Elkhorn MS
 - Replace 3 boilers.
 - Replace electrical switchboard.
 - Replace selected AHUs.
 - DDC upgrade for entire school.
- **Saint Johns Lane ES and Dunloggin MS - \$1,000,000**
 - Saint Johns Lane ES
 - Replace cooling tower.
 - Replace 2 boilers.
 - Replace existing pneumatic controls for selected HVAC systems with DDC.
 - Dunloggin MS
 - Replace cooling tower.

Roofing/Exterior Envelope (IEQ) Projects: Roofing \$650,000/Exterior Envelope \$970,000

- Various roof repair projects at the following schools:
 - Long Reach HS
 - Worthington ES
 - Harpers Choice MS
 - Murray Hill MS
 - Replace Roof at Howard HS JROTC Building
- Various exterior masonry wall repair projects at the following schools:
 - Mt. Hebron HS
 - Folly Quarter MS
 - Hammond ES/MS
 - Lime Kiln MS

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 090

Question:

OBRC – Emergency Preparedness and Response 7403: What is the difference between Programs 7403 and 7404?

Response:

In an effort to be more transparent, we separated the FY 2020 programs into three distinct programs.

- 7401 contains safety and risk management related costs.
- 7403 contains emergency management personnel costs and emergency operations plan related costs.
- 7404 contains security management costs, staffing/personnel costs, and replacement equipment.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 091 and 92

Question:

OBRC – Emergency Preparedness and Response 7403: Why do both Programs 7403 and 7404 need \$4,000 each in Dues & Subscriptions?

What does this pay for?

Response:

Since these two programs support two distinct functions, we allocated separate funding to pay for recertification exams, additional credentials, and industry specific periodicals. Some examples include the Certified Emergency Manager (CEM) certificate, Project Management Professional (PMP) certification, Associate Risk Manager (ARM) certification, and their related trade magazines and membership dues paid annually.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 093

Question:

OBRC – Emergency Preparedness and Response 7403: What are the specific security projects driving Repair-Equipment increase (\$92.5K)?

Response:

This line item contains two specific costs. The majority of the funding is to replace 29 automated electronic defibrillators based on life cycle of the existing units. This will be a recurring cost. This amounts to \$72,500. The remainder of the funds is for miscellaneous repairs for existing equipment such as radios.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 094

Question:

OBRC – Emergency Preparedness and Response 7403: Was Utilities-Telecom (\$30K) a 1-time cost, a recurring cost that we no longer require, a periodic cost that we will see in the future, or something else?

Response:

This cost is a continual expense that is required for HCPSS to use the two-way radio frequency. This money has been historically included and will be recurring annually.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 095

Question:

OBRC – Security 7404: How is the HCPSS allocating the Safe Schools Program money towards the expense of Security? OBRC cannot see the documentation in the Revenue section.

Response:

This grant funding of \$568,462 is allocated for the continuation of a contractor to assist in writing our emergency operations plan and related plans, provide crisis intervention training, purchase additional badging equipment, perform state security assessments, replace the visitor management system, Lobbyguard, and purchase additional radios for schools.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 096

Question:

OBRC – Security 7404: What is rationale for increase of 4 FTEs - is it to perform new tasking or maintain current tasking?

Response:

Three of these positions will have an immediate and direct impact on students and staff by providing support to schools with security and emergency response training, security assessments, afterhours activity support, and general security duties; and will be aligned with a specific community superintendent and serve as their direct security link for a cluster of schools. The remaining position is for an additional security technician to assist with in-house installation efforts for security cameras, card readers, etc. since we currently use building maintenance staff to serve this function.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 097

Question:

OBRC – Security 7404: What are anticipated projects in Repair-Equipment (\$92.5K) and Repair-Buildings (\$123K)?

Response:

- As stated in the response to #093, \$72,500 is a recurring costs to replace automated electronic defibrillators based on life cycle of the existing units.
- \$60,416 is an allowance for the replacement of 25 percent of our existing security equipment such as cameras, DVRs, sensors, card readers, call boxes, monitors, control panels, etc.
- \$63,000 is included for repairs to existing Lobbyguard equipment. The Information Technology budget previously had this allocation. For FY 2020 and moving forward, it will be included in the security budget.

Question:

OBRC – Environment 7402: What is the rationale for the additional FTE?

Response:

- The IEQ process has been altered and now includes two types of Walkthroughs (Tier I and Tier II). Tier I walkthroughs are completed with staff and parents and provide transparency. The Tier II Walkthrough is based off of EPA recommendations and is far more detailed and relies on trained environmental/HVAC professionals from the Office of the Environment. Tier I Walkthroughs are facilitated by the Office of the Environment and Tier II Walkthroughs are solely completed by individual from the Office of the Environment.
- Increase response time to IEQ Concerns.
- The Lead and Drinking Water Regulation is new as of this year, initial sampling is currently underway. Although not required by the law, HCPSS will be placing all schools on a 3-year cycle. This will include sampling around 25 schools a year. The new staff member will assist with this process.
- The office's strategic plan includes increasing the frequency of radon sampling in our schools. An additional staff member will be needed to assist with this process as well. The EPA recommends that schools be re-sampled on an occasional basis as radon levels could change over time due to building settling, changes in the HVAC system, etc.

Question:

OBRC – Environment 7402: Increase Repair-Buildings – what are the anticipated projects?

Response:

- These funds are used for emergencies such as summer mold issues, water leaks, and unexpected asbestos projects. Historically, the office has operated with approximately 400K in this line item. The line item is a moving target as our Office deals with unexpected emergencies. I have moved the line item up to \$450,000 for two primary reasons.
 - We are approximately 50% through the year and we have exhausted about 90% of our budget dealing with summer mold growth and leaks. We were only budgeted \$334,800 for this fiscal year. In addition to having used about 90% of our budget, The Office of the Environment had to transfer an additional 400K from Capital IEQ last summer due to an extreme case of summer time mold growth.
 - Allotment has been made to re-sample all schools every three-years for lead in drinking water. We anticipate this to cost approximately \$15,000 per year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 100

Question:

OBRC – Communications, Community, and Workforce Engagement (General): There were three FTEs added in this Division in FY20. Please share the impact of not adding these three positions.

Response:

- One Administrative Assistant position originally slated to transfer to the Division of School Management and Instructional Leadership (SMIL) was retained after discussions with SMIL leadership to retain the functions of that position in the Division of Communication, Community and Workforce Engagement.
- One budget neutral Specialist position was created in FY19 through permanent reductions in Programs 0105 and 0302.
- One Coordinator of Multicultural Outreach and School Support position is requested to fill a critical support need for schools. This need was identified through discussions with school administrators to understand missing needs and supports schools require from the Division. Additional rationale and impact are provided below.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 101

Question:

OBRC – Communications, Community, and Workforce Engagement Officer 0301: Salaries and Wages – What is the rationale for the additional two FTE positions?

Response:

The Coordinator of Multicultural Outreach and School Support will develop and implement initiatives to connect with the county's diverse parent and student community. The position will support the growth of school level efforts to empower all families to participate in their child's learning experience. This position will leverage current system resources, partner with community organizations, coordinate efforts across HCPSS divisions, ensure equity and inclusion, and expand opportunities for students as we engage with our diverse population of families. The Coordinator will be responsible for developing a strategic plan to include the enhancement of translation and interpretation services, identifying resources and partnerships to expand services, ensuring all system communication plans support international and non-English speaking families, and provide professional development and hands-on support to school administrators to better connect with their parent community. This position will also support the work and implementation of Policy 1070: Protections and Supports for Foreign-born Students and Families.

The Community and Workforce Engagement Specialist position will coordinate expanded community engagement efforts for system initiatives (FARMs, student wellbeing etc.) and develop and implement plans to strengthen communications with HCPSS employees. The position will lead new initiatives put in place this year to improve employee engagement, recognition and support. This includes our workforce recognition efforts, community and staff advisory groups, resources for school administrators and efforts around employee well-being. In addition, the position will help central office and school leaders develop building and office specific strategies to better engage their community and staff. The position will help us improve the way we connect with, support and respond to all HCPSS families and more comprehensively support our staff.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 102

Question:

OBRC – Family, Community, and Staff Communication 0302: What was the actual decrease from FY19 to FY20 that caused the Other Charges to drop?

Response:

\$77,500 was reduced from contracted services and outside printing within FY19 to support the creation of the Community and Workforce Engagement Specialist position without requesting additional funds for this position.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 103

Question:

OBRC – Family, Community, and Staff Communication 0302: What efficiencies have allowed us to eliminate Printing-Outside Services and Contracted Services?

Response:

Through better advanced planning and coordination and the addition of new equipment in Print Services, the printing of major products such as calendars, agenda books and other items will be completed in-house. Contracted Services is not a sustainable way to manage communications and engagement work districtwide. That work can be done on a much larger scale by having an employee focused on community and workforce engagement, hence the Community and Workforce Engagement Specialist position was created using these funds.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 104

Question:

Mallo 0301 - Did FY19 state categories 14 and 02 move into state category 01?

Response:

Yes, the position duties were reevaluated and deemed to belong in Category 01.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 105

Question:

Mallo 0301 Do the additional 2 FTE total an approximate increased cost of \$251,000?

Response:

- Community and Workforce Engagement Specialist is \$90,000
- Coordinator is \$128,000
- Senior Communications Strategist was reclassified at an increase of \$14,000
- The remainder is the built in salary increases

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 106

Question:

WSI Mallo 0302: What is the impact of the elimination of outside printing? It appears that we did that in FY18 but brought it back in FY19.

Response:

FY18 funding for program 0302 was eliminated in most categories, including Outside Printing. For FY19 (and FY17 and prior), Outside Printing funds were allocated for situations when high-quantity, high-impact publications had to be printed at outside vendors. Due to the significant improvements made to Print Shop capability and capacity over the last few years, and through better planning, all printing for program 0302 is now handled by Print Shop.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 107

Question:

WS I Mallo 0302: What is the impact of the changes to contracted labor/maintenance software?

Response:

Contract Labor funding was previously allocated to special communications for high-impact initiatives; funding for Maintenance Software was previously allocated for use of an outside vendor for press release management. These functions have now been brought in-house to be done by staff.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 108

Question:

Mallo 0202: What is the rationale for moving from two project managers, construction and one maintenance control specialist to three manager positions?

Response:

The positions were mischaracterized in the table on page 379. The revision will be reflected in the Board of Education's Requested Budget, as seen in the table below. The only reclassified reflected is 1.0 Maintenance Control Specialist to 1.0 Project Manager.

Program 0202	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020	Board Requested FY 2020
DIRECTOR SCHOOL CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	2.0	2.0	1.0	1.0	4.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	1.0	1.0	1.0	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5	0.5
PROJECT MGR, CONSTRUCTION	2.0	2.0	3.0	2.0	-	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
INSPECTOR	1.0	1.0	-	-	-	-
Total Operating Fund FTE	9.5	9.5	8.5	7.5	7.5	7.5

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 109

Question:

Mallo 0205: In FY19, two specialists were added, are those positions both filled?

Response:

Yes, in FY 2019 there were two specialist positions/employees that were transferred into Purchasing (0205).

- 1.0 Specialist Continuous Improvement from Logistics Center (7301).
- 1.0 Contracts Specialist from Technology Services (9714).

Both of these positions are currently filled. The transfer was in an effort to consolidate similar job duties within the appropriate departments.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 110

Question:

Mallo 0205: What is the rationale for the addition of the junior buyer?

Response:

We are the only school system in MD that has no administrative support for buyers. This position will also serve as backup to the P-Card Administrator, who audits over 2200 credit card statements. Without additional staff lead times and the efficiency and quality of services provided to schools and offices will be impacted.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 111

Question:

Mallo 0205: It looks as though Maintenance-software has been budgeted, but not spent in FY16-18. What is the status of this and why continue listing it if not spent?

Response:

Needed to support website activities, such as technical upgrades and interfaces with various financial systems. The initial intent was to provide a pcard interface program with the financial system. Then we anticipated using the funds for a contract management system. We currently are exploring options in terms of what system would work the best. In addition and in support of our performance indicators, we are looking at services that a number of other MD school districts use to benchmark contracts and pricing for standard commodities. Of course, if we can't find a satisfactory system, the funds are not used.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 112

Question:

Mallo 7801: What is the impact of no overtime wages being budgeted for FY19? Will it impact FY20 starting point for level of services needed?

Response:

The overtime line item covers the cost of snow and ice removal and other emergencies. These services must continue to ensure our facilities are safe for students, staff, and the community. We will work with our chief and the budget office to locate a source of funds to cover any overtime expenses incurred. Non-emergency request for services after normal business hours will be evaluated on a case-by-case basis. There should be no impact at the starting point in FY20.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 113

Question:

Mallo 7801: Maintenance-Grounds was budgeted at \$0 for FY19, what is that impact to the starting point of FY20?

Response:

All Maintenance-Grounds projects scheduled for FY19 were deferred and will be scheduled for FY20 if funds are approved.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 114

Question:

Mallo 9201 Given FY18 Actuals of \$75K, how was the figure \$40K for overtime arrived at?

Response:

This amount is an estimate based on the overtime actuals in FY17 (\$36,449). At the time of my budget preparation for FY19, the FY18 actuals were not available.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 115

Question:

Mallo 7102: What is the rationale for the addition of 5 FTE? Are these positions formula driven or for additional services?

Response:

These positions are formula driven. One of the impacts of the reduction in custodial staff has been an increase in square footage per custodian at the high school level. Our KPI for square footage per staff is currently 19,500 sq. ft. per FTE. Staff at five of our high schools are currently assigned 27,219 sq. ft. per person.

8,668,429 square feet

414.5 FTE (includes: 18 Floaters; 2 Leads; 4 Specialist; 2 Maintenance Workers = 26 FTE)

KPI = 20,912 sq. ft. per FTE

389.5 FTE w/ 26 FTE removed

KPI = 22,255 sq. ft. per FTE

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 116

Question:

WS I Mallo 6801 What is the rationale for increase personnel? Are these positions to maintain current level of tasking, to take on additional tasking, to provide an expected level of service that is currently

Response:

The following answer was provided to the OBRC staffing question. With regard to the second part of the question, the answer is yes to each item.

The baseline staffing ratios, provided in the “Staff Ratio to School Bus Routes” chart, were derived from the ActPoint KPI Performance Management System. The chart represents staffing ratios from FY 2014 through FY 2022 with a goal of depicting a multi-year strategic staffing plan that will ultimately align staffing within the transportation office to national standards. It should be noted that since the 2001/02 school year, the transportation office has not increased manager or driver instructor staffing.

Staff Ratio to School Bus Routes									
	Actual FY 14	Actual FY 15	Actual FY 16	Actual FY 17	Actual FY 18	Target FY 19	Target FY 20	Target FY 21	Target FY 22
Manager (1:50)	73	75	76	76	76	77	66	67	59
Router (1:70)	n/a	n/a	n/a	453	453	231	116	117	94
Trainer (1:75)	220	224	227	227	227	231	231	155	157

1. 2001 staff profile - 6 managers, 2 driver instructors, 0 bus routers
2. 2018 staff profile - 6 managers, 2 drivers instructors, 2 bus routers
3. KPI Standard Manager – 1:50, 9 managers (3 additional)
4. KPI Standard Router – 1:75, 7 routers (5 additional)
5. KPI Standard Trainer – 1:70, 7 trainers (5 additional)
6. Since the 2001 school year, HCPSS enrollment increase – 12,200 students, 9 new schools

The risks associated with the staffing gap can be found in the measure description which includes school bus route reviews for safety and efficiencies, providing professional learning programs to driver and attendants, and addressing parent and community inquiries.

Additionally, if staffing is not increased, the goal of reducing the miles between preventable accidents, as depicted on the second indicator chart, may not be achieved.

Miles Between Preventable Accidents									
	Actual FY 14	Actual FY 15	Actual FY 16	Actual FY 17	Actual FY 18	Target FY 19	Target FY 20	Target FY 21	Target FY 22
Miles	94,674	78,827	93,051	78,937	89,126	93,582	98,261	103,174	108,333
Accidents	57	67	58	67	62				

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 117

Question:

WS I Mallo 6801 Many systems of public transportation use gps and a centralized tracking system to have real-time situational awareness of the vehicle. Such a system would aid in answering questions about late buses and emergency situations. What are best practices for large school systems in this area? Is this an area that we should consider for investment?

Response:

Many school districts are installing GPS/AVL (Automatic Vehicle Location) systems on their bus fleets and it is a goal for our school system to do the same. In addition to answering questions about late buses and emergency situations, a gps system will track driver performance and potential increased routing efficiencies. Yes, this is definitely an area for investment.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 118

Question:

Mallo 6801 What is the age of our routing software and what are the needs for updating? Would more modern software yield increased efficiencies?

Response:

The Transportation Office is a 19-year customer using the current routing software. A stronger consideration we are examining is the capabilities of the software rather than its age. The transportation office would benefit greatly from a software package that would allow for scenario testing such as bell time changes to managing transportation information such a driver and vehicle records. Another important feature is to have a software system that uses ESRI mapping engines, which is the same software the School Planning Office uses for their capacity studies and other projects. Additionally, all of our road center-lines and parcel points are maintained by Howard County using ESRI. The adoption of a new software package would align the Transportation Office to School Planning to Howard County Government, and finally, the State of Maryland MD iMap Mapping and GIS Data initiative.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 119

Question:

WS I Mallo 6801 What is our tracking process for parent concerns, late buses etc.? Does any of the existing software systems that track concerns have the ability for cross-utilization with little or minimal cost?

Response:

The Transportation Office does not have a software system that tracks concerns. We have, however, met with the Technology Office to express our interest and look forward to their progress in evaluating systems for future implementation.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 120

Question:

Mallo 7202: Are there additional investments in energy efficiencies that could be leveraged for future savings?

Response:

To the extent that there are funds, there are many lighting and equipment efficiency upgrades that can be done through-out the school system in all buildings. Each project has a specific payback and the lower payback projects are historically addressed first. We have the draft of a Guarantee Energy Performance Contract, which will go out for a competitive bid in the next few weeks; to investigate the possibility of contracting with an Energy Services Company to perform various turnkey energy saving projects. The program goal of the Performance Contract is to help finance capital infrastructure improvements and efficiency improvements at selected facilities, with pay back resulting from energy cost reductions to the Operating Budget (i.e., within the Utilities Budget).

Question:

Mallo 7602: What is the rationale for the additional 3 positions?

Response:

Position 1 - Assistant Manager - HVAC and Plumbing Shops:

Currently there are 46 employees in these two shops (HVAC 37 and Plumbing 9). Annually these shops combined attend to over 12,000 work orders.

Additionally the position would perform the following:

- Assist the Manager in the supervision of the HVAC and Plumbing Shops.
- Work directly with the lead personnel to monitor the general shop workload.
- Develop procedures to maintain efficient operation of the shops.
- Perform field quality reviews to ensure satisfactory work performance.
- Oversee the professional development of the staff.
- Interview and recommend selection and assignment of new personnel.
- Provide training in safe work practices to meet industry standards and governmental requirements.

Position 2 and 3 - Carpenters - Placed in the Carpentry Shop

HCPSS has over 200 portable classrooms that require preventive maintenance to be performed on an annual basis. Building Maintenance has solicited on-call contractors with a scope to perform these tasks which would cost \$250,000 plus per year. The two carpenters would perform these annual preventive maintenance tasks at a cost of salary and benefits or \$100,000 (or \$50,000 each), saving the school systems \$150,000 per year.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 122

Question:

WS I Mallo 7602: What are the prioritized lists for associated projects under Repair-Equipment, Repair-Buildings, and Equipment-Replacement?

Response:

Attached are the prioritized lists for:

- Repair – Equipment
- Repair – Buildings
- Equipment – Replacement

FY2020 Attachment B

Budget Category Operation of Plant

Program Number: 1000117602

Program Name: Repair-Equipment - 2051200

Budget Book Pg #

Program Man:

Manager Request

17-Jan-19

	Check one:						
Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Annual Fire alarm test/inspection in all facilities. Includes 44 Elevators. Required State Inspection.	\$148,900	1	Costs associated with Code Compliance or Life Safety.	Costs increase approximately 4% due to annual cost increases. Additional Elevator car at Hanover Hills ES.
X			Repair/Replacement costs associated with deficiencies found during annual fire alarm test/inspections in all school facilities.	\$29,780	1	Costs associated with Code Compliance or Life Safety.	Costs to repair deficiencies is historically approximately 20% of inspection fees. (\$148,900 x 20%)
X			Annual Elevator and Lift inspections in all facilities. 73 elevator cars and lifts. Required State inspection.	\$71,500	1	Costs associated with Code Compliance or Life Safety.	Current contract indicates no allowance for increase service costs (Labor or Materials).
X			Repair/Replacement costs associated with deficiencies found during annual Elevators and lift systems inspections throughout HCPSS.	\$14,300	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs
X			Annual sprinkler inspections in all facilities. State required inspection.	\$47,430	1	Costs associated with Code Compliance or Life Safety.	Services increased to reflect the actual costs - sprinklers, alarm systems, flow switches, hydrants on school property (24), etc... Repairs need to be shown on separate line.
X			Associated repair costs associated with deficiencies found during annual sprinkler test/inspections in all school facilities.	\$9,486	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs
X			5 Year Sprinkler inspections. Two year rotation with three years off. State Required inspection. New Rotation anticipated restart in 2020	\$46,000	1	Costs associated with Code Compliance or Life Safety.	State Mandated. YR 1-20 ES; YR 2-21 ES; YR 3-20 MS; YR 4-12 HS & 8 Specialty Bldgs.
X			Repair/Replacement Costs associated with deficiencies found during 5 Year sprinkler test/inspections.	\$9,200	1	Costs associated with Code Compliance or Life Safety.	Based on an allowance of 20% of inspection costs
X			Grease trap pumping at 18 schools. Health Department requirement	\$12,540	1	Costs associated with Code Compliance or Life Safety.	Inspections required semi annually. No pumping required if systems are clean and free of build-up.
X			Septic system maintenance and monitoring at schools with traditional septic systems	\$7,500	1	Costs associated with Code Compliance or Life Safety	Currently there are 3 schools with septic systems in HCPSS. Traditional septic systems: Lisbon ES & WFES and Sand filtration septic at Manor Woods ES.
X			Security - Low voltage system repairs/replacement of various components such as, Doors, strikes and associated Hardware.	\$100,000	1	Costs associated with Code Compliance or Life Safety	
	X		Fire Alarm System replacements	\$1,500,000	1	Costs associated with Code Compliance or Life Safety	Replacement of Panel and Field Devices = \$250,000 each. ELMS, OMMS, FES, HSES, MHHS & GCES systems/parts are obsolete.

Question # 122

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
	X		Repair/Replacement of Fire Alarm panels and associated devices that are obsolete.	\$100,000	1	Costs associated with Code Compliance or Life Safety	
X			Annual Water treatment for Hot and Chilled water Loops at all facilities, includes cooling towers and steam boilers.	\$120,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	
X			Repair Costs associated with maintenance of the Water treatment systems, includes Preventive Maintenance on 49 Chillers throughout school system.	\$79,479	1	Costs associated with Code Compliance, Comfort, or Life Safety	
X			Cedar Lane therapy tank service.	\$9,792	1	Costs associated with Code Compliance, Comfort, or Life Safety	Based on FY19, we spent approximately \$800/month in UV and chemical treatment. Increased by 2% for FY20
X			HVAC piping insulation to prevent leaks, mold and mildew. In various locations. Ageing systems and IEQ needs increase \$100,000. Align with actual expnses.	\$150,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	Last 3 years averaged \$120,000. This cost does NOT include design services and is only installation costs
X			Annual filter/belt replacement costs. Annual replacement costs that must be incurred to have the HVAC units functioning properly and provide a safe environment for staff and students.	\$150,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	This is the annual cost for replacement filters/belts based on quarterly rotation.
X			General HVAC, electrical/plumbing equipment repair service in all facilities. Motors, shafts, compressors, etc...	\$875,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	
X			Repairs and replacement of parts for well water systems at schools not conncted to county water	\$70,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	Currently 9 facilities have well systems DOES, GHS, WFES, Glenwood, Lisbon, BPES, FQMS, TRES and OBP. Typical pump cost is approximately \$500 installed. The FY budget includes replacement/repairs of 10 pumps.
X			Washer/dryer, Vent cleaning and Misc repairs in various facilities. Home Economic rooms annually. Switch MS / HS - Middle Schools this year.	\$15,000	1	Costs associated with equipment efficiency and Life Safety	
	X		Repair of Chillers	\$200,000	2		Based on historical information of what has been spent on repairs past 4 years.
	X		Semi annual PM on system wide Portable Classrooms	\$100,000	2	Contracted service to allow short staffed HVAC shop to focus on school bldgs.	HCPSS bid this service out FY2017, currently EmJay Engineering performs the PM 2xYear.
X			PM service to test and inspect domestic water booster pumps in BPES, Old Bushy, Glenwood MS, DOE, EMMS, FRES, Fulton, LKMS, Atholton HS, Mt. Hebron HS, ResHS, MRHS, VES, WoES, GlgHS and HowHS	\$16,800	2	Costs associated with Comfort or Need	14 schools @ \$1,200/school allowance. Increase of \$3,800.

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
			Associated repair costs associated with deficiencies found during annual domestic booster pump inspections in all school facilities.	\$5,000	2		
X			Maintenance associated with new Net Zero concept school (WLMS). SHOW SAME COSTS AS Ducketts Lane ES FOR ANNUAL PM	\$100,000	2	PV panels are approx 1,400 rooftop panels with cost of \$20/panel annually.	Costs carried for FY19 is primarily for subcontracting the cleaning and maintenance of the photovoltaic solar panels on the roof of the school. The HVAC units and related components are still under warranty, so an accurate cost for maintenance cannot be determined at this time. ALLOWANCE of \$100,000 is carried for HVAC and for service contract to maintain PV panels is also included.
X			HVAC ATC/EMS Controls -Annual service contracts for all facilities (77 schools & 3 other). Control Specialist EMS to augment staff expertise.	\$302,000	1	Costs associated with IEQ consistency and student/staff Comfort.	Approximately \$170,000 for EASI and \$132,000 for JCI. JCI increase of \$74,000.
			Sheet total	\$4,289,707			

FY2020 Attachment C

Budget C: Operation of Plant

Program I 1000117602

Program I Repair-Buildings - 2091300

Budget Book Pg #

Program Manager

Manager Request

17-Jan-19

Todd McMahon

	Check one:						
Continuatio n Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Repair/Replacement of Aluminum Curtainwall systems at front entries and vestibules throughout the system	\$30,000	1	Costs associated with Code Compliance and Life Safety	\$30,000 for subcontractor to repair curtainwall systems within the school system
X			Replacement glass and glazing for interior and exterior windows throughout the system	\$25,000	1	Costs associated with Code Compliance, Comfort, or Life Safety	\$20,000 for glass supplier. Thermopane glass last year averaged \$13/SF. The FY19 budget includes funding for approximately 1,538SF of glass and glazing throughout the system.
X			Auditorium Partitions Annual Inspections	\$6,000	1	Costs associated with Code Compliance and Life Safety	Separate from classroom style folding partitions
			Repairs for Auditorium Partitions based on inspection results	\$10,000	1	Costs associated with Code Compliance and Life Safety	Historic cost for repairs due to inspections & age of partitions. This amount is for all levels of schools based on need
X			Repairs for Folding Partitions based on inspection results	\$5,000	1	Costs associated with Code Compliance and Life Safety	Historic cost for repairs due to inspections & age of paritions. This amount is for all levels of schools based on need
X			Bleacher Inspections - HIGH SCHOOLS ONLY	\$8,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on High School INTERIOR bleachers.
X			Bleacher Repairs - HIGH SCHOOLS ONLY	\$25,000	1	Repair/Replacement costs associated with deficiencies found during annual inspections.	Repair/Replacement costs associated with deficiencies found during annual inspections.
X			Bleacher Inspections - MIDDLE SCHOOLS ONLY	\$10,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on Middle School INTERIOR bleachers.
X			Bleacher Repairs - MIDDLE SCHOOLS ONLY	\$20,000	1	Repair/Replacement costs associated with deficiencies found during annual inspections.	Repair/Replacement costs associated with deficiencies found during annual bleacher inspections in Middle Schols.
X			Gym Equipment Inspections - backstops, hoists, divider curtain, etc - HS ONLY	\$25,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Inspections performed by 3rd party firm annually on High School INTERIOR gym equipment.
X			Gym Equipment Repairs - HIGH SCHOOLS	\$24,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$2000/school would cover most minor repairs needed based on inspections; however, motors or other large components could potentially use all allocation for a particular school.2000/HS
X			Gym Equipment Inspections - backstops, hoists, divider curtain, etc - MS ONLY	\$25,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	FY18 carried approximately \$10,000 for HS gym equipment

Question # 122

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Gym Equipment Repairs - MIDDLE SCHOOLS	\$20,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$2000/school would cover most minor repairs needed based on inspections; however, motors or other large components could potentially use all allocation for a particular school.2000/HS
X			Gym Equipment Inspections - backstops, hoists, divider curtain, etc - ES ONLY	\$30,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	FY17 we spent approximately \$16,000 on inspections for ES. Intent is five year inspection rotation??
X			Gym Equipment Repairs - ELEMENTARY SCHOOLS	\$41,000	1	Costs associated with Safety and Preventive Maintenance of the equipment.	Based on discussions with the Carpentry Shop, a budget number of \$1000/school would cover most minor repairs needed based on inspections
X			Pointing & Repairing Masonry Screen Walls (requesting work on the five that are the most restorable)	\$100,000	3	If funding is removed from Operating, Safety issues may occur if not funded	Approximately \$20,000 to repair/repaint an entire screen wall and have approximately fifty walls throughout the county
X			Replace Masonry Screen Walls with fence/slates (requesting removal of ten worst walls)	\$150,000	3	If funding is removed from Operating, Safety issues may occur if not funded	Approximately \$15,000 to remove existing screen wall and replace with fence posts & fabric/slates. Currently there are approximately fifty walls throughout the school system
X			Harpers Choice MS - Maintenance of current roof for the next year	\$10,000	1	Priority #1	FY20 is proposed full renovation for the school; however, need to seal coat membrane. If no full coating, need funding for spot patches & repairs
X			Murray Hill MS - Maintenance of current roof for the next year	\$10,000	2	Priority #2	FY20 is proposed full roof replacement for the school; however, need to seal coat membrane. If no full coating, need funding for spot patches & repairs
X			Pointers Run ES - Maintenance of current roof for the next year	\$10,000	3	Priority #3	Summer FY18 Capital IEQ funding of \$20,000 being used to address some roofing issues; however, more funds needed for maintenance through next year
X			Clarksville MS - Maintenance of current roof for the next year	\$75,000	2	Priority #4	Total roof replacement not scheduled until FY26; this funding will extend the life of the roof for another four years only
	X		Fulton ES - Maintenance of current roof system.	\$25,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will Extend the life of the roof system 5-7 years if repairs are performed.
	X		Forest Ridge ES - Maintenance of current roof system.	\$25,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will Extend the life of the roof system 5-7 years if repairs are performed.
X			MAJOR REPAIR/REPLACEMENT of Roof area at Worthington ES	\$150,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
X			Howard HS - JROTC Building Roof Replacement	\$250,000	1	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
X			Long Reach HS - maintenance of roof base flashing	\$100,000	3	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Will extend life 5-7 years if we install white elastomeric flashing product

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
	X		Exterior Masonry Wall Repair: FQMS, LKMS, HamES/MS & MHHS.	\$720,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	
X			Repointing & Replacing masonry on all buildings	\$100,000	2	If funding is removed from Operating, IEQ issues may occur if not funded in Capital Budget	Approximately \$50/SF and this line item allows for 100SF per school @ 76 schools
	X		Exterior Building sealants - Replacement of sealants and backer materials.	\$250,000	2	Building Envelope protection from moisture infiltration - IEQ Issues. WFES, HowHS, GES, SJLES, GHS, AES & CES.	Remove existing sealants and backer materials. Clean, prep area and install new backer materials and sealants. Elementary \$25,000; Middle \$50,000 and High \$75,000.
	X		Repairs to Portable Classrooms	\$250,000	1	New initiative - Perform Preventive Maintenance inspections and minor repairs to Portable classrooms.	Requesting 2 Carpenters to perform PM and general repairs to Portable classrooms year round.
X			Lavatory Stall Repair/Replacement Program	\$18,500	2		Based on discussions with Carpentry Shop, IN-HOUSE cost for a COMPLETE stall \$850/non-ADA and \$1,000/ADA installed. FY19 request is for 10 ADA and 10 non-ADA stall repairs/replacements based on need
X			Middle School Student Locker Replacement Program	\$320,000	3	Mt. View MS and Oakland Mills MS student Lockers remove and replace approx \$160,000 each.	Current contractor pricing is \$225/ locker installed. FY19 budget includes allowance for the replacement/expansion of 1000 lockers at schools with the most need
X			Athletic Room (PE) Locker Replacement Program	\$100,000	3	OMHS Girls lockers used by students for PE.	Based on current subcontractor pricing, a complete replacement PER ROOM is approximately \$50,000. Proposing minimum of two room replacements at schools with the most need
			Carpet & VCT Tile:				
X			Fulton ES	\$300,000	3	Full Replacement Carpet & VCT	
X			Ilchester ES	\$200,000	3	Full Replacement Carpet & VCT	
X			Wilde Lake HS	\$600,000	3	Full Replacement Carpet & VCT	
X			Worthington ES	\$225,000	3	Full Replacement Carpet & VCT	
X			Laurel Woods ES	\$200,000	2	Deferred 2016, cost associated with remove and replace of all carpeted areas	
X			Clarksville MS	\$225,000	3	Deferred 2015, cost associated with remove and replace of high traffic carpeted areas	
X			Lisbon ES	\$180,000	2	Deferred 2015, cost associated with remove and replace of high traffic carpeted areas	
X			Long Reach HS	\$500,000	3	Due 2019, cost associated with remove and replace of all carpeted & VCT areas	
X			Elkridge Landing MS	\$285,000	3	Deferred 2019, cost associated with remove and replace of all carpeted areas	
			Hardwood Floors (Gyms/Aux Gyms)				
X			Ellicott Mills MS	\$20,000	2	Sand and Refinish	

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Murray Hill MS	\$20,000	2	Sand and Refinish	
X			Northfield ES - Main Gym	\$10,000	2	Sand and Refinish	
X			Northfield ES - Secondary Gym	\$8,000	2	Sand and Refinish	
X			West Friendship ES	\$12,000	2	Sand and Refinish	
X			Atholton HS - Main & Aux Gyms	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Centennial HS - Main & Aux Gyms	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Glenelg HS - Main & Aux Gyms	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Hammond HS - Main	\$3,200	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Howard HS - Main & Aux Gyms	\$52,000	1	Sand & refrinish Main & Aux Floors	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Long Reach HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Marriotts Ridge HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Mt Hebron HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Oakland Mills HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Reservoir HS - Main & Aux	\$52,000	1	Sand & refrinish Main & Aux Floors	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			River Hill HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
X			Wilde Lake HS - Main & Aux	\$4,800	1	Prep & Recoat	Due to budgets dance studio and auditorium floors removed. Cost associated with these areas \$10,000.
			Interior Painting:				Last Year Full Paint project Interior
X			Clarksville ES	\$160,000	3	Interior Paint Only	2004 Last year Interior was Painted
X			Cedar Lane School	\$180,000	3	Interior Paint Only	2005 Last year Interior was Painted
X			Fulton ES	\$117,000	3	Interior Paint Only	2005 Last year Interior was Painted
X			Glenelg HS	\$300,000	3	Interior Paint Only	2005 Last year Interior was Painted
X			Long Reach HS	\$300,000	3	Interior Paint Only	2005 Last year Interior was Painted
			Exterior Painting:				Last Year Full Paint project Exterior
X			Dunloggin MS	\$15,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Glenelg HS	\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Gorman Crossing ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Hammond ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Ilchester ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Manor Woods ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Marriotts Ridge HS	\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Mt. Hebron HS	\$26,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Northfield ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			St. John's Lane ES	\$12,000	2	Exterior Paint Only	2011 Last year Exterior was Painted
X			Cedar Lane School	\$15,000	2	Exterior Paint Only	2012 Last year Exterior was Painted
X			Boardwalks to Portable Classrooms	\$75,000	1	Paint and add slip resistant materials	
X			Locker Repairs & Lock Replacements	\$100,000	2	Funds are needed to support various damages that occur and expanding student population at 1000 students per year.	FY20 currently carrying \$1000/school for minor locker damage and repairs. FY20 budget includes an allowance for the replacement/expansion of 1000 lockers at schools with the most need
X			Various Schools	\$120,000	3	Specialty Flooring replacements: Dance Studios, Stages or Athletic flooring.	Based on school need, one school will be selected for specialty floor replacement.
X			High School Team Room Locker Replacement Program	\$50,000	3	Need project for replacement	Based on current subcontractor pricing, a complete replacement PER ROOM is approximately \$25,000. Proposing minimum of two room replacements at schools with the most need
X			Administration Building	\$0	4	Full Interior/Exterior Painting \$300,000	Deferred 2020 CMP
X			Bollman Bridge ES	\$0	4	Full Interior/Exterior Painting \$185,000	Deferred 2020 CMP
X			Centennial HS	\$0	4	Full Interior/Exterior Painting \$250,000	Deferred 2020 CMP
X			Centennial Lane ES	\$0	4	Full Interior/Exterior Painting \$160,000	Deferred 2020 CMP
X			Clarksville MS	\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
X			Cradlerock ES	\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
X			Folly Quarter MS	\$0	4	Full Interior/Exterior Painting \$225,000	Deferred 2020 CMP
X			Lake Elkhorn MS	\$0	4	Full Interior/Exterior Painting \$180,000	Deferred 2020 CMP
X			Oakland Mills HS	\$0	4	Full Interior/Exterior Painting \$250,000	Deferred 2020 CMP
X			Patapsco MS	\$0	4	Full Interior/Exterior Painting 180,000	Deferred 2020 CMP
X			Reservoir HS	\$0	4	Full Interior/Exterior Painting \$300,000	Deferred 2020 CMP
X			Stevens Forest ES	\$0	4	Full Interior/Exterior Painting 150,000	Deferred 2020 CMP
			Triadelphia Ridge ES	\$0	4	Full Interior/Exterior Painting \$150,000	Deferred 2020 CMP
			Worthington ES	\$0	4	Full Interior/Exterior Painting \$125,000	Deferred 2020 CMP
X			Annual inspections for Folding Partitions at ES, MS, HS	\$0	0	Costs associated with Code Compliance and Life Safety	Inspections performed by 3rd party inspection firm every 5 years. Next inspection scheduled for 2024.

\$7,484,900

Budget Category Operation of Plant
Program Number 1000117602
Program Name Equipment - Replacement

Budget Book Pg #
Program Manager Todd McMahon

Manager Request

Jan 17 2019

	Check one:						
Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
	X		Replacement of Chillers: BBMS and EMMS	\$2,000,000	2		
	X		Replacement of Boilers: Glenelg HS & Cradlerock/Lake Elkridge (5 in total).	\$3,100,000	1		
	X		Replacement of Cooling Tower: St. Johns Lane ES & Dunloggin MS	\$1,000,000	2		
	X		Replacement of Domestic Water heaters: LKMS, MWMS, RHHS, LRHS, BBMS, TRES, EMMS, FOMS, GES, Homewood & Cedar Lane	\$238,000	1	Better lighting on playing fields - reduce unnecessary injuries.	Three year rotation with 4 of the 12 high schools having PM performed each year.
	X		Replacement of RTU's /AHU's: ARL, OMHS, Cent HS, Glenelg, WLHS & HowHS	\$2,129,000	2		
X			HVAC Equipment. Ageing equipment, upgrade of EMS/ATC equipment, etc...	\$250,000	1		Aging equipment replaced in FY17 totalled approximately \$200,000 and related controls infrastrucutre costs were approximately \$50,000. Some potential schools that may require repairs include: Rockburn ES, Bonnie Branch MS, Fulton ES, HoHS ROTC, Murray Hill MS, Forest Ridge ES
X			Replacement Plumbing equipment unexpected failures. Water heaters, well pumps, sanitary line pumps and pool equipment.	\$150,000	1	Ensure that schools have water for use by students and staff	In FY17, we replaced one water heater due to catastrophic failure. The cost for this water heater was approximately \$40,000. Would like to carry funding for four water heater replacements. Potential schools include: LRHS, FES, BBES, GCES, PRES, LKMS, TRES, CLES
	X		Replacement of stadium lighting, including poles and base structures, at Howard High School.	\$218,060	1	Replacement of existing light poles and fixtures.	Cost Est received was \$54,515 to remove and replace each pole and lighting fixtures. Each High School Stadium has 4 light poles, two on each sideline
X			Replacement of Site Lighting (building exterior only & parking lot). Repair/replace site lighting to enhance site safety at all schools	\$40,800	1	Improved exterior safety and energy savings	
X			Emergency Replacement of Stadium Lighting at High School sites. Repair/replace stadium lighting for safety of Student athletes and Community use.	\$10,000	1	Improved field safety and energy savings with up grades to fixtures.	

Question # 122

Office of Building Maintenance - Operating Budget

Continuation Budget	New Initiative	Required by Code	Description	Proposed Budget Amount	Project or Task Priority	Benefits to School System	General Notes
X			Replacement Vehicles (6). Five vans for ageing fleet and one additional van to replace van lost with staff transfer to Office of Security.	\$190,000	2	Requesting 6 replacement vehicles. Refer to NOTES below...	The amount at LEFT includes a request for six new vehicles as well as associated costs for fitting out vehicles with shelving and racks for each vehicle.
	X		Preventive Maintenance on four (4) Stadium Lighting fixtures ar four (4) High School sites each year.	\$10,000	1	Better lighting on playing fields - reduce unnecessary injuries.	Three year rotation with 4 of the 12 high schools having PM performed each year.
			Sheet total	\$200,000			
			REVISED SHEET 'E'				

NOTES:

FY2019: Maintenance has 93 vehicles in the fleet. 57 of these vehicles are 10 years old or older. 12 Vehicles have over 150,000 miles. 19 Vehicles are between 120,000 and 149,999. 9 Vehicles have between 110,000 and 119,999 miles.

FY2020: Maintenance has 85 vehicles in the fleet. 40 fleet vehicles are 10 years old or older. 22 of the 40 are 15 years old or older. 5 fleet Vehicles have over 200,000 miles. 9 fleet Vehicles have over 175,000 miles and 14 of the fleet Vehicles have over 150,000 miles.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 123

Question:

Mallo Program 7401: Are any of these ADA projects covered by the request for recent categorical transfer for barrier free projects?

Response:

Barrier Free is in the Capital Budget. The Division of Operations earmarked the \$1.1 million categorical transfer for replacing perimeter doors at seven high schools and the Homewood School and did not allocate this money for ADA projects; however, we are preparing an FY 2019 purchase order for evacuation sleds for all schools, which is both ADA and Emergency Preparedness & Response related.

Question:

Mallo Program 7404: What are the projects in Repair-Equipment and Repair-Buildings? Are these included in the half billion \$ of deferred maintenance?

Response:

The Office of Safety and Security has developed specific budget lines for projects. The breakdown follows:

1. \$60,416 is an allowance for the replacement of 25% of our existing security equipment such as cameras, DVRs, sensors, card readers, call boxes, monitors, control panels, etc.
2. \$63,000 is included for repairs to existing Lobbyguard equipment. The Information Technology budget previously had this allocation. For FY20 and moving forward, you will find it in the security budget.
3. This line item contains two specific costs. The majority of the funding is to replace 29 automated electronic defibrillators based on life cycle of the existing units. This will be a recurring cost. This amounts to \$72,500. The remainder of the funds approximately \$21,000 is for miscellaneous repairs for existing equipment such as two-way radios.

The Office of Safety and Security does not have projects in the half billion dollar deferred maintenance list. We are currently building a prioritized list of capital projects. Available funding will dictate which projects we will defer. The Office of School Facilities maintains the current deferred maintenance list. While there may be 'door replacement projects' that have a security benefit, these are funded and managed by school facilities.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 125

Question:

WS I Cutroneo 6801 Please compare per pupil spending on Transportation by Fiscal Year for the last 4 years; per pupil spending based on total number of students enrolled and per pupil based on number of student bus riders.

Response:

	FY 2015	FY 2016	FY 2017	FY 2018
Regular*	\$474	\$440	\$444	\$450
Specialized**	\$4,939	\$4,939	\$5,258	\$5,324
Specialized (Non-Public)	\$17,687	\$18,289	\$17,067	\$14,838

*Based on eligible ridership

**Includes Pre-k students assigned to specialized buses for morning and/or afternoon trips

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 126

Question:

WS I Cutroneo 6801 Please outline percentage of students per year that are deemed walkers over the last 4 years.

Response:

	FY 2015	FY 2016	FY 2017	FY 2018
Enrolment	53,534	54,247	55,391	56,471
Eligible Riders	39,061	40,527	40,437	41,359
% Walkers	27%	27%	25%	27%

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 127

Question:

WS I Cutroneo 6801 Does HCPSS still provide bus transportation for private school students? If so, please provide number of students served, busses and cost over the last 4 years.

Response:

School bus service to five parochial schools; St. Louis, Bethel Christian, Resurrection St. Paul, Our Lady of Perpetual Help, St. Augustine. The approximate number of students served is 500.

	FY 2015	FY 2016	FY 2017	FY 2018
Cost	\$523,979	\$698,899	\$733,659	\$788,108

It should be noted that costs for this transportation is funded in Category 14 Community Services.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 128

Question:

WS I Cutroneo 6801 Please provide on-time bus percentage for the last 4 years.

Response:

Since tracking systems (GPS/AVL) are not installed on school buses, reliable on-time data is not available.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 129

Question:

Cutroneo 0212: Though accuracy results across county were very good, there were a few outliers. Ducketts Lane was projected to be at 97% but actual in Sept was 81.1%. Was this a function of too many students redistricted out?

Response:

As discussed at the Board meeting, OSP is reviewing projection accuracy as the SY 2019-20 is being updated. As a result of this effort, OSP will be able to understand the reason behind errors in the projection for DLES. Generally speaking, if a high error rate occurs at a particular school, it is related to one of the several factors OSP uses to update the yearly projection (for example, new housing projection, student yield from new housing, resales or apartment turnover, birth data).

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 130

Question:

Cutroneo 0212: Please describe the contracted consultant position and scope of work.

Response:

The contracted consultant would be hired over two fiscal years to prepare and test a new online, public-facing redistricting tool. The tool would enable community members to submit suggested redistricting scenarios to the Board or Superintendent, during a redistricting cycle. The tool would be able to calculate the resulting effects of proposed community moves (e.g., capacity utilization, feeds, demographics, etc.).

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 131

Question:

Cutroneo 0212: Please describe temporary help scope of work.

Response:

Temporary help in OSP are the college interns hired to assist with the maintenance of our GIS database systems. In redistricting years, these interns aid us in regular day-to-day operations, as well as assist with staffing AAC meetings, testing community scenarios, and answering phone calls from residents and parents.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 132

Question:

Cutroneo 0205 >100K in salary increase, does this reflect the junior buyer's salary? Average salary for a junior buyer is 58K.

Response:

The increase in salary cost from FY 2019 to FY 2020 reflects the addition of a Junior Buyer position at an average salary of \$63,000 and salary increases for the incumbent staff. Actual salary for the new position will be based on the individual skill and experience of the applicant.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 133

Question:

Cutroneo 9301: Please explain overtime wages; are custodians not normally at the schools on weekends? Have more cost effective ways (rather than all overtime) to provide coverage been discussed?

Response:

Correct, custodians are not at schools over the weekend. In the past, Operations has tired employing weekend scheduled custodians working a Wednesday to Monday schedule over a three year period, but found the practice to be problematic for supervision, cleaning product delivered and subsequently not cost-effective.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 134

Question:

Cutroneo 9301: There has been a significant uptick in facility requests; are there plans to automate gym times requests, update processes and procedures?

Response:

No, the current Events Management System (EMS) used to reserve HCPSS property has proven to be effective. Considering the annual increased requests for use, staff is considering aligning sports reservations by entire seasons needed. (I.e. Most basketball programs requires reservations in the fall season and the winter season. Currently it's reserved, in 2 parts - a fall season and a winter season). The current Board Policy 10020 is in the process of revisions and will be presented to the Board this year. There is currently a consideration/thought to recommend an increase to fees charged, as well as charging for outside property use., and differentiating between in/out of Howard county or the state of Maryland.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 135

Question:

Cutroneo 9301: Please provide information on utility costs and other expenses and comparison to revenue.

Response:

FY 2018 year-end financial fees charged where Utility and Custodial overtime = \$1,659,650.00
Revenue earned = \$1,278,765

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 136

Question:

Cutroneo 0201 Please explain contracted services.

Response:

Under contracted-consultant for both FY19 and FY20, the Chief Operating Officer budget is 20,000 less due to an error in journey entry. For both FY19 and FY20, there has been \$20,000 placed in Contracted-Consultant that should be identified in Wages-Temporary Help. This correction is illustrated below:

Budget Year	Contracted-Consultant (Current)	Contracted-Consultant (Corrected)	Wages-Temporary Help
FY 2019	\$51,000	\$31,000	\$20,000
FY 2020	\$31,000	\$11,000	\$20,000

FY19 & FY20: Wages – Temporary Help: Allocation is \$20,000 (Not Consultant-Contracted)

This position is currently a role that has provided training of an individual with disabilities. As a result of this individual meeting with great success in the clerical work responsibilities, this position is slated to be extended to additional work hours and/or an additional employee.

Based on the deficit and continuing to work on savings, we were limited in the hours that were allocated over the summer of 2018.

ActPoint Key Performance Indicators FY19 \$10,000

During the first half of the 2018 school year, it was determined, based on the lack of interest from other Divisions, that we would not be using the services of ActPoint. The Division of Operations is fully capable of identifying our key performance indicators and tracking them against industry based standards without the assistance of an outside vendor.

Contingency Budget FY19 \$21,000 and FY20 \$11,000

The Division of Operations does not have additional funds in program budgets. For the past 3 years, budgets have been strictly salaries and materials/equipment, and even then, the budgets are limited. It has been necessary to have consultant/contractor funds as county-wide needs are identified as emergencies or immediate needs. Examples of such cases have been the following:

- The need to pay for the Spanish translation of the Feasibility Study
- Provide emergency funding for Grounds services to be compensated for their meals during snowstorms. This was previously funded by the county. However, without notice, the county was unable to provide this service during FY18-19.
- Verification of attendance area data for the Office of School Planning.
- Provide support to Custodial Services by purchasing software to track building efficiencies.
- Contingency funds for the newly formed offices of Safety and Security and the Office of the Environment to support, if needed, consultants to assist with training, assessments, and testing.
- The School Start and Dismissal Time Analysis

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 137

Question:

Cutroneo 0201: Is administrative support salary captured elsewhere?

Response:

No.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 138

Question:

Cutroneo 7601: Please explain contracted consultant position.

Response:

Contracted Consultant funds are used to pay the annual service for School Dude, the Computerized Maintenance Management System, which is approximately \$40,000. The remaining funds pay for Professional Services provided by board-approved Architecture and Engineering firms. Example of these projects are Engineering firms conduct leak test on wall and window elevations, or for specialty firms to evaluate noise levels at a specific school.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 139

Question:

Cutroneo 7601 Please explain use of outside services for printing.

Response:

These funds are used to have specific reports printed and bound when the school system's print shop is unable to assist, due to work load.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 140

Question:

WSI Cutroneo 7602: Please explain reason for increasing costs to maintain facilities (average cost per work order from 147.38 to 234.08).

Response:

After review of the system and data used to product this KPI, it was determined that the jump in cost per work order is due to increased cost of labor and materials; in addition to the maintenance staff providing better documentation on their daily work tickets (number of labor hours, more detail with materials used, etc.).

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 141

Question:

Cutroneo 7602 There is only 1 HVAC position and 1 HVAC apprentice position listed, are other HVAC techs listed under other positions?

Response:

After reviewing the staffing on page 422, we discovered edits needed to be made to improve accuracy.

Based on the position descriptions there are HVAC technicians shown on Line Item (Technician) they number 15 of the 21 positions shown on that line.

The BOE Proposed Budget will include the updated chart. Please refer to the attachment.

FY 2020

Superintendent's Proposed Operating Budget

Howard County Public School System

FY 2020
REVISED
H.R. Sayre
1/24/19

Staffing

Program 7602	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020
DIRECTOR	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	-	1.0	2.0
ASST MANAGER	2.0	2.0	2.0	2.0	3.0
ACCOUNTING ASSISTANT	-	-	-	1.0	1.0
BOILER BURNER SPECIALIST	3.0	3.0	4.0	4.0	4.0
CARPENTER	16.0	16.0	14.0	14.0	17.0
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	1.0	1.0
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0
ELECTRICIAN	10.0	10.0	9.0	11.0	11.0
FACILITIES LIAISON	1.0	-	-	-	-
FIRE EXTINGUISHER SERVICE TECH	1.0	1.0	1.0	1.0	1.0
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	2.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	2.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	-	-	-	-	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	6.0	6.0	4.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	10.0	10.0	8.0	6.0	7.0
MECHANIX SURFACE COVERING	2.0	2.0	-	-	-
PAINTER	4.0	4.0	3.0	3.0	3.0
PLUMBER JOURNEYMAN	5.0	5.0	6.0	6.0	5.0
PLUMBER MASTER	2.0	2.0	2.0	2.0	3.0
REGISTERED LOCKSMITH	-	-	2.0	3.0	3.0
ROOFER	1.0	1.0	2.0	2.0	2.0
SECRETARY	3.0	3.0	3.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	3.0	2.0
TECHNICIAN	22.0	22.0	24.0	24.0	21.0
WELDER	1.0	1.0	1.0	-	-
Total Operating Fund FTE	98.0	97.0	96.0	97.0	100.0

Should be
FY 2020

2.0

14.0

3.0

1.0

2.0

HVAC 15.0

Electronics 6.0

97.0

NEW REQUESTED POSITIONS:

ASST MANAGER - MECHANICAL

CARPENTER

TOTAL OPERATING FUND FTE

1.0

2.0

100.0

Performance Manager: Todd McMahon
Operations

Building Maintenance - 7602

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 142

Question:

Cutroneo 7403 Please explain security assistant positions and scope of work/locations

Response:

Please see the attached job description for the Security Assistant. There is currently one assistant assigned to each high school, ARL, and two at Homewood for a total of fifteen.



10910 Clarksville Pike Ellicott City, MD 21042 410-313-6600 www.hcpss.org

Security Assistant

DESCRIPTION

Under the direction of the Security Coordinator, building administrator or designee, the Security Assistant is responsible for monitoring the safety of students, staff and visitors who use the facilities owned or leased by the school system. **Under the Fair Labor Standards Act, this position is not exempt from overtime.**

ESSENTIAL JOB FUNCTIONS

- ✓ Monitors student conduct in and about the building and school property, including parking lots
- ✓ Monitors the enforcement of parking regulations
- ✓ Intervenes in the event that misconduct is observed, assisting in the discipline process with the school staff by reporting such misconduct to school administration
- ✓ Reports in-progress criminal activity to the Howard County Police Department and documents further observations of the activity for prosecutorial purposes
- ✓ Makes written reports of actions taken as they relate to interventions with students, staff and/or visitors
- ✓ Excellent oral and written communications and human relations skills
- ✓ Patrols the building, property and parking lot on a random basis
- ✓ Monitors student and visitor conduct in and about the building and school property
- ✓ Monitors attendees conduct at athletic events and other public gatherings
- ✓ May be directed to observe a particular location by the building administrator/designee
- ✓ Reports hazardous conditions or situations to the building administrator/designee including safety issues and information regarding fights or other disruptions
- ✓ Intervenes in fights/conflicts as required
- ✓ Directs traffic as directed by the building administrator/designee
- ✓ Queries visitors on the school premises and assure visitors report to the school office of leave the building or grounds.

This job description is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

REQUIRED KNOWLEDGE, ABILITIES, AND SKILLS

- ✓ Basic knowledge of procedures and practices for ensuring the safety and welfare of others to include laws of arrest and investigative detention
- ✓ Knowledge of business English, spelling, punctuation and grammar and recordkeeping methods
- ✓ Excellent interpersonal skills, especially with teens and young adults
- ✓ Ability to work a flexible schedule, including day and evening hours
- ✓ Ability to intervene physically with disruptive and/or disorderly persons in compliance with Maryland law and school system policy
- ✓ Ability to spend long periods of time walking and standing
- ✓ Ability to work independently
- ✓ Ability to maintain confidentiality.

MINIMUM EDUCATION, TRAINING, AND EXPERIENCE

High school graduate or equivalent and two years of experience as a security guard, police officer, sheriff's deputy, correctional officer or security-related work experience.

OR

A combination of education, experience, and training to meet the required knowledge, skills, and abilities cited above.

REQUIRED LICENSES AND CERTIFICATES

Valid driver's license and good driving record.

First Aid and CPR Certification within 90 days of employment in this position.

PRE-EMPLOYMENT PHYSICAL

The person selected for this position must meet all requirements of the physical examination administered by a medical service selected by the Howard County Department of Education.

ADDITIONAL DESIRABLE EXPERIENCE

Knowledge of public school organization and operations.

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 143

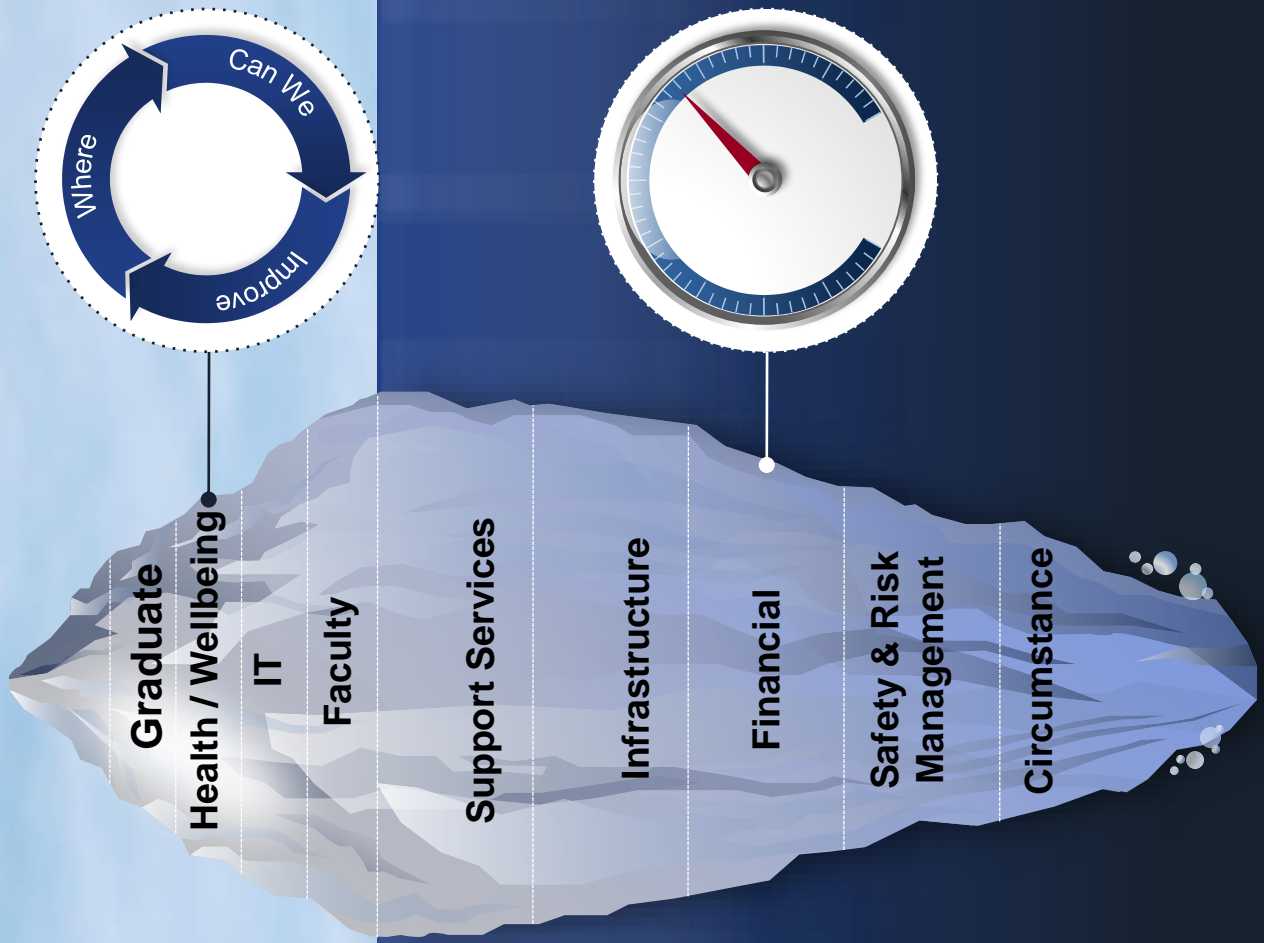
Question:

Cutroneo 7404 What is rationale for measuring graduation rates as a performance measure for security.

Response:

The Office of Safety and Security hypothesized that if we can remove obstacles that make students and staff feel unsafe, or concerned for their personal safety, there would be a direct impact to the quality of teaching and the receptivity to learn, which ultimately should enhance our graduation rates. Please see the attached conceptual slide for reference.

What about the 7%?



FY 2020 Board of Education
Budget Work Session I
Question and Answer # 144

Question:

Cutroneo 7602 There is only 1 HVAC position and 1 HVAC apprentice position listed, are other HVAC techs listed under other positions?

Response:

For the FY17 funding of a wall pack and canopy upgraded lighting project, bids came in from four of the short listed Electrical contractors - and two were awarded the work: BoMark and Eastern Sales and Engineering.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 145

Question:

Cutroneo 7202 Is E-rate services doing energy rebate contracting work?

Response:

Because the E-rate program is related to telecommunications and broadband/internet work and does not necessarily involve energy savings, the utility does not rebate programs based on their services. BGE also does not rebate savings from projects that involve natural gas consumption as the rebate is solely based on electrical consumption reductions.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 146

Question:

WS I 0202 Update staffing chart

Response:

Below is the updated staffing chart for School Construction (0202) that will be reflected in the FY 2020 Board's Requested Budget book.

**School Construction
Program 0202**

Program 0202	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020	Board Requested FY 2020
DIRECTOR SCHOOL CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	2.0	2.0	1.0	1.0	4.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	1.0	1.0	1.0	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5	0.5
PROJECT MGR, CONSTRUCTION	2.0	2.0	3.0	2.0	-	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
INSPECTOR	1.0	1.0	-	-	-	-
Total Operating Fund FTE	9.5	9.5	8.5	7.5	7.5	7.5

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 147

Question:

WS I 0205 Provide breakdown of salary increases

Response:

For Purchasing (0205) there was an increase in overall salaries between FY19 to FY20 of \$114,947.

The increase can be broken down to the following:

- \$64,260 Addition of a Jr. Buyer/P-Card Administrator.
- \$12,651 Difference between FY19 vacant Secretary and FY20 filled position for Secretary.
- \$50,687 is for salary placeholders. 5.3% increase from FY19 total salaries.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 148

Question:

WS I 9301 Number of participants using facilities - is it by person or by group?

Response:

The number of participants listed as using facilities is a count by person.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 149

Question:

WS I 6801 Provide more detail information about funding parochial school transportation

Response:

Howard County began transporting parochial school students during World War II, when there were efforts to conserve gas and other supplies. Under a 1943 law, enacted by the General Assembly, the school system must provide bus transportation to parochial school students only if, those students live on existing bus routes and if there is space for them on buses. The specific Howard County - Code of Ordinances, Title 9 – Education and Libraries, Subtitle 1 - Education, are provided below.

Sec. 9.100. - School buses; parochial schools.

All children who attend parochial schools in Howard County, which schools do not receive State aid, and who reside on or along or near to the public highways of Howard County, on which there is now or hereafter operated a public school bus or conveyance provided by the Board of Education of Howard County for transporting children to and from the public schools of Howard County, shall be entitled to transportation on the said buses or conveyances, subject to the conditions hereinafter set forth, from a point on the said public highways nearest or most accessible to their respective homes to a point on said public highways nearest or most accessible to their respective schools, without changing the routes of said buses or conveyances now or hereafter established by said Board of Education of Howard County for transporting children to and from the public schools. Such transportation may be provided by the Board of Education, as aforesaid, for all the children attending schools described herein, upon the same terms and conditions as now or as may be hereafter established by the Board of Education of Howard County for children attending public schools.

(1943, Ch. 648, § 291A)

State Law reference— Transportation of students, Ann. Code of Md. Education article, § 7-801 et seq.

Sec. 9.101. - Same conditions.

The County Council of Howard County is hereby authorized to appropriate annually to the Board of Education of Howard County, from any funds received by said Howard County for any general County purpose and not derived from any tax levied on real property, such sum as the said Board of Education may request to enable it to defray any costs incurred by it in carrying into effect the provisions of section 9.100 and to establish new bus routes, in the discretion of the Board of Education of Howard County, for the transportation to and from school of children attending schools not receiving State aid. The transportation of children to and from schools not receiving State aid shall be upon such reasonable terms and conditions as the Board of Education may from time to time determine, but in no event shall the amount charged children attending such schools for using buses or conveyances be greater or less than the amount charged children attending the public schools for the same kind of transportation.

(1943, Ch. 648, § 291B)

State Law reference— Transportation of students, Ann. Code of Md. Education article, § 7-801 et seq.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 150

Question:

WS I 7602 Staffing chart needs to be updated

Response:

If no changes are made to the Superintendent's Proposed Budget in the Board of Education's Requested version, the revised staffing chart will be as below:

Program 7602	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Supt. Proposed FY 2020	Board Requested FY 2020	Approved FY 2020
DIRECTOR	-	-	1.0	1.0	1.0	1.0	
MANAGER	1.0	1.0	-	1.0	2.0	2.0	
ASST MANAGER	2.0	2.0	2.0	2.0	3.0	3.0	
ACCOUNTING ASSISTANT	-	-	-	1.0	1.0	1.0	
BOILER BURNER SPECIALIST	3.0	3.0	4.0	4.0	4.0	4.0	
CARPENTER	16.0	16.0	14.0	14.0	17.0	16.0	
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	1.0	1.0	1.0	
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0	1.0	
ELECTRICIAN	10.0	10.0	9.0	11.0	11.0	11.0	
FACILITIES LIAISON	1.0	-	-	-	-	-	
FIRE EXTINGUISHER SERVICE TECH	1.0	1.0	1.0	1.0	1.0	1.0	
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	2.0	3.0	
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	2.0	1.0	
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0	1.0	
HVAC APPRENTICE	-	-	-	-	1.0	2.0	
MAINTENANCE CONTROL SPECIALIST	6.0	6.0	6.0	4.0	4.0	4.0	
MECHANIC PREVENTIVE MAINTENANCE	10.0	10.0	8.0	6.0	7.0	7.0	
MECHANIX SURFACE COVERING	2.0	2.0	-	-	-	-	
PAINTER	4.0	4.0	3.0	3.0	3.0	3.0	
PLUMBER JOURNEYMAN	5.0	5.0	6.0	6.0	5.0	5.0	
PLUMBER MASTER	2.0	2.0	2.0	2.0	3.0	3.0	
REGISTERED LOCKSMITH	-	-	2.0	3.0	3.0	3.0	
ROOFER	1.0	1.0	2.0	2.0	2.0	2.0	
SECRETARY	3.0	3.0	3.0	2.0	2.0	2.0	
SPECIALIST	1.0	1.0	1.0	3.0	2.0	2.0	
TECHNICIAN	22.0	22.0	24.0	24.0	21.0	21.0	
WELDER	1.0	1.0	1.0	-	-	-	
Total Operating Fund FTE	98.0	97.0	96.0	97.0	100.0	100.0	-

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 151

Question:

WS I 7602 Increase in average cost per work order - staff will review

Response:

After review of the system and data used to produce this KPI, it was determined that the jump in cost per work order is due to increased cost of labor and materials; in addition to the maintenance staff providing better documentation on their daily work tickets (number of labor hours, more detail with materials used, etc.)

7602 – Building Maintenance

Work Session #1	Work Session Order - Footnote - Q #1	7602 – Building Maintenance	
Response: The Charts below breakout the staffing standards per square foot, as recommended by APPA (Leadership in Educational Facilities; previously known as Association of Physical Plant Administrators), and IFMA (International Facility Management Association). The charts include HCPSS Building Maintenance staff per square foot for comparative purposes.			
Full Time Employment (FTE) by Industry Standard per Square Foot			
FTE workload	Howard County (80 FTEs)	*APPA (estimate)	*IFMA
Average workload square foot per FTE	114,347	83,333	49,000
*Final figure depending on service level desired, age of buildings, etc..			
Total Sq Footage of Facilities = 9,147,803			
International Facility Mangangement Association (IFMA) vs HCPSS Staffing Levels			
	HCPSS (Budgeted 2018)	HCPSS (Current per FTE)	(IFMA Average Standard)
Carpentry	12	762,317	1 FTE per 400,000 sq ft
Electricians	11	831,618	1 FTE per 308,000 sq ft
Electronics	5	1,829,561	1 FTE per 450,000 sq ft
HVAC	31	295,090	1 FTE per 200,000 sq ft
Flooring/Painting	4	2,286,951	1 FTE per 438,000 sq ft
Plumbing	7	1,306,829	1 FTE per 380,000 sq ft
Other(Roofer, Fire Extinguisher Tech, Welder)	10	914,780	1 FTE per 129,000 sq ft
Total:	80		
*Does not include Vacancies = 9, Requested new positions = 3, Administration, Secretarial Staff or Support Positions = 8			

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 152

Question:

WS I New Positions: Provide job descriptions and salaries for all new positions requested in the budget

Response:

The salaries are attached. Since there is uncertainty regarding whether or not some/all of these proposed positions will be part of the final approved budget, job descriptions have not yet been formalized. Once the budget has been approved, job descriptions will be written for all positions before the job is advertised.

Schedule of New Positions – General Fund

This schedule provides details of the funding for new positions included in the operating budget.

Program	Description	FTE	Amount
Operating Budget New Position Requests School-Based			
0601 Art	1.0 Elementary Teacher	1.0	\$ 55,000
1002 English for Spkrs of Other Lang.	2.1 Teachers	2.1	115,500
1301 Early Childhood Programs	1.0 Elem. PreK Teacher, 1.0 PreK Paraeducator	2.0	79,000
1601 Music	1.0 Instrumental Teacher, 1.0 Vocal Teacher	2.0	110,000
3010 Elementary School Instruction	11.0 ES Teachers, 1.0 Paraeducator	12.0	629,000
3020 Middle School Instruction	25.1 MS Teachers	25.1	1,531,100
3030 High School Instruction	23.5 HS Teachers	23.5	1,433,500
3320 Countywide Services	3.0 Occupational Therapists, 0.4 Adaptive PE Teacher	3.4	256,600
3321 Special Ed. School-Based Serv.	24.0 Teachers, 31.0 Paraeducators, 27.0 Student Assts.	82.0	2,626,275
3322 Cedar Lane	1.0 Teacher 10 Month, 2.0 Paraeducators, 1.0 Student Asst.	4.0	146,825
3324 Birth-Five Early Intervention Services	16.5 Teachers 10 Month, 4.0 Teachers 11 Month, 21.5 Paraceducators, 10.0 Student Assistants	52.0	1,943,750
3325 Speech, Language, & Hearing Services	2.3 Speech Pathologists, 1.0 Teacher of the Deaf and Hard of Hearing	3.3	204,500
	2.0 School Mental Health Therapists, 2.0 Paraeducators		
3402 Homewood	Other	4.0	224,000
3403 Alternative In-School Programs	3.0 Behavior Support Teachers 11 Month, 2.0 School Mental Health Techs, 6.0 Social Workers	11.0	932,000
3501 Academic Intervention	1.0 BSAP Community Liaison	1.0	42,000
3801 Centralized Career Academies	2.0 Teachers High	2.0	122,000
4701 School Admin. & Inst Ldrshp	1.0 Assistant Principal, 2.0 Teachers Secretaries	3.0	235,000
5601 School Counseling	5.0 School Counselors ES, 1.0 Registrar	6.0	291,000
5701 Psychological Services	5.0 Psychologists	5.0	397,450
6101 Pupil Personnnel Services	2.0 Pupil Personnel Workers	2.0	212,000
6401 Health Services	4.0 Nurses, 4.0 Health Assistants	8.0	431,888
7102 Custodial Services	3.0 Custodians	3.0	183,000
9501 International Student Services	1.0 Hispanic Achievement Liaison, 1.0 International Achievement Liaison	2.0	84,000
Total School-Based Positions		259.4	\$ 12,285,388

continued on the following page

Schedule of New Positions – General Fund

continued

Program	Description	FTE	Amount
Operating Budget New Position Requests NonSchool-Based			
0106	Diversity, Equity, & Inclusion 2.0 Coordinators	2.0	232,000
0203	Budget 1.0 Budget Analyst	1.0	90,000
0205	Purchasing 1.0 Junior Buyer	1.0	63,000
0206	Accounting 1.0 Clerk Accountant	1.0	60,000
0212	School Planning 1.0 Specialist	1.0	83,849
0301	Chief Comm., Community/ Workforce Engmt. Officer 1.0 Coordinator	1.0	128,000
0303	Human Resources 1.0 Technical Assistant HR	1.0	33,000
0305	Chief School Mgmt. & Inst Ldrship Officer 1.0 Director, Equity Initiatives for School Leadership, 1.0 Counselor on Special Assignment	2.0	258,572
0503	Enterprise Applications 1.0 Coordinator	1.0	128,000
3330	Special Ed - Central Office 1.0 Board Certified Behavior Analyst	1.0	75,000
6801	Student Transportation 1.0 Area Manager Transp., 1.0 School Bus Router	2.0	185,000
7404	Security 1.0 Manager, 1.0 Technician	2.0	186,000
7602	Building Maintenance 1.0 Assistant Manger, 2.0 Carpenters	3.0	204,000
Total NonSchool-Based Positions		19.0	\$ 1,726,421
Grand Total New Positions - General Fund		278.4	\$ 14,011,809

This schedule includes salaries only.

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 153

Question:

WS I 0301: Year over year comparison over last four years of all positions in Communications Division.

Response:

The comparison chart is attached.

Communications Staff Breakdown for FY 2016-FY 2020

Division		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Budget	Staff	Approved Budget	Staff	Approved Budget	Staff	Approved Budget	Staff	Proposed Budget	Staff
0105		\$ 259,940	3	\$ 277,095	3	\$ 276,354	3	\$ 219,922	2	\$ 221,748	2
	MANAGER		1		1		1		1		1
	SECRETARY		1		1		1		0		0
	SPECIALIST		1		1		1		1		1
0302		\$ 915,228	9	\$ 901,046	8	\$ 810,959	8	\$ 460,288	3	\$ 467,864	4
	DIRECTOR COMMUNICATIONS		1		1		1		0		0
	COORDINATOR		1		1		1		1		1
	SECRETARY		3		2		2		0		1
	SPECIALIST		4		4		4		2		2
2701		\$ 1,414,096	10	\$ 1,407,722	10	\$ 1,064,459	10	\$ 616,900	5	\$ 647,543	5
(2702)*	MANAGER		1		1		1		0		0
	COORDINATOR		1		1		1		1		1
	PHOTOGRAPHER		0		1		1		1		1
	SR WEB DEVELOPER		0		1		1		1		1
	WEB ASSISTANT		1		1		1		1		1
	WEB DEVELOPER		3		1		1		1		1
(2702)*	AUDIOVISUAL PRODUCER CATV		1		1		1		0		0
(2702)*	PRODUCER TV CATV		2		2		2		0		0
(2702)*	SPECIALIST		1		1		1		0		0
0301		\$ -	0	\$ -	0	\$ -	0	\$ 394,861	3	\$ 646,254	5
	CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICIER		0		0		0		1		1
	EXECUTIVE ASSISTANT		0		0		0		1		1
	SENIOR COMMUNICATIONS STRATEGIST		0		0		0		1		1
	COORDINATOR		0		0		0		0		1
	COMMUNITY & WORKFORCE ENGAGEMENT SPECIALIST		0		0		0		0		1
TOTAL		\$ 2,589,264	22	\$ 2,585,863	21	\$ 2,151,772	21	\$ 1,691,971	13	\$ 1,983,409	16

2702* This program was part of 2701 in FY 2016-FY 2018, positions were eliminated in FY 2019 and the program transferred to the Division of Business and Technology

FY 2020 Board of Education
Budget Work Session I
Question and Answer # 154

Question:

WS I Systemwide - For 8.8 new positions added in FY 2019 provide: number of staff, program, title, job description, and salary.

Response:

The FY 2020 Superintendent's Proposed budget book shows 8.8 FTE's that were added during FY19. However, upon further review, it was determined that the 4.6 positions that were shown as added in the Food Services Fund were actually repurposed/utilized from vacant positions and should not have been additions. There was also a missed position that was added in the Chief Communication, Community/Workforce Engagement Officer (0301) program for the Community & Workforce Engagement Specialist.

The following chart shows the new positions:

Program	Position	FTE	Budgeted Salary	Comments
Board of Education (0101)	Budget Analyst Board of Education	1.0	\$ 89,000	
Chief Business & Technology Officer (0208)	Director of Finance & Budget	1.0	\$ 147,540	
Chief Business & Technology Officer (0208)	Director of Payroll & Benefits	1.0	\$ 147,540	
Health Services (6401)	Nurse	1.0	\$ 69,972	
Use of Facilities (9301)	Rouse Theatre Facility Manager	0.2	\$ 20,050	
Chief Communication, Community/Workforce Engagement Officer (0301)	Community & Workforce Engagement Specialist	1.0	\$ 90,000	Was not originally in the list but the positions was added in FY19
	Subtotal	5.2	\$ 564,102	
Food and Nutrition Service (8301)	Food Service Manager	0.4	\$ 14,400	Originally in the 8.8 added positions however these were found to not have been additional positions. The change will be reflected in the score sheets and in the BOE Book.
Food and Nutrition Service (8301)	Food Service Worker	4.2	\$ 71,400	
	Total	9.8	\$ 649,902	

The job descriptions are attached.

Budget Analyst for the Internal Auditor

A completed application includes all application materials and three supervisory references.

*This position is closes on **November 17, 2018**.*

Applicants are encouraged to submit their materials in a timely fashion.

Description:

Under direction of the Internal Auditor for the Board of Education, the Budget Analyst for the Internal Auditor assists in budget analysis and performs internal audits of HCPSS in accordance with generally accepted government auditing standards.

Position Responsibilities:

- Identify and promote use of generally accepted key performance measures (KPIs) for HCPSS programs and the use KPIs to benchmark HCPSS programs with other high-performing school systems.
- Evaluate the extent to which HCPSS programs follow a zero-based approach to their budget proposals and the extent to which programs use KPIs to establish program and budget goals and expectations.
- Evaluate the extent to which budget documents clearly explain program and budget performance, particularly with regard to KPIs.
- Research and analyze programs and operations in order to identify potential budgetary savings and promote other program and operational effectiveness and efficiency.
- Monitor the budget for spending in order to provide the Board with information for decision-making and assessment of school system spending efficiencies.
- Perform audits of schools and school system programs and operations in accordance with generally accepted government auditing standards.
- Provide guidance and assistance to HCPSS staff on financial management and internal control issues and questions.

The above list is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

Minimum Qualifications:

Applicants must meet all of the following qualifications, listed below, to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

Education:

- Hold a Bachelor's degree in business, finance, accounting, or a related area

Experience:

- Have 5 years of related work experience in governmental accounting, budgeting, and auditing
- Possess strong analytical skills
- Demonstrate strong written and oral communication skills
- Have the ability to work constructively and collaboratively with others to bring about organization improvement
- Familiar with a variety of General Ledger/ERP Systems
- Proficient use of Excel and other methods to organize, manipulate and present data for usage by the Board

Preferred Qualifications:

- Possess certification as a Certified Public Accountant (not necessary to be licensed to practice)

Salary:

This is a full-time (100%) 12-month position, Grade 25 on the Central Office Technical Salary Scale. The current salary range for this full-time position is \$74,542-\$118,229. Salary will be determined by actual relevant experience and in conjunction with salary procedures of the Howard County Public School System. Under the Fair Labor Standards Act, this position is exempt from overtime.

Application:

A complete online application and all application materials, including **three** reference surveys, must be submitted in a timely fashion.

Please be sure to include the following in your application materials:

- A complete listing of employment locations
- Dates of employment
- Names of direct supervisors

Additional Information:

There will be a pre-screening of all applicant credentials. Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education that most closely match the position qualifications and the needs of the school system.

Only applicants who submit all of the requested information by the date of the vacancy will be considered for this position.

Equal Opportunity Employer

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.



10910 Clarksville Pike ~ Ellicott City, Maryland 21042 ~ 410-313-6600 ~ www.hcpss.org

Cluster Nurse Pool

Submit a complete application, and all application materials, including three references.

DESCRIPTION

The cluster school nurse works in a collaborative relationship with the health services specialist, school health assistants and school administrators under the direction of the health services specialist. The cluster school nurse practices school nursing in accordance with the State of Maryland Nurse Practice Act and professional standards of practice.

The cluster school nurse trains, observes, directs, supervises, evaluates and supports the school-based health assistants. The cluster school nurse has the responsibility to assign and authorize the health assistants to perform tasks and responsibilities in accordance with health services policy and procedure, and delegate nursing tasks based upon the State of Maryland Nurse Practice Act, Delegation of Nursing Function criteria.

The cluster school nurse assesses, plans, implements, and evaluates school health services for students, families, and school staff assuring compliance with health services policy and procedure. The cluster school nurse provides leadership for health assistants and school staff regarding health issues.

ESSENTIAL JOB FUNCTIONS

- Ensures the delivery of safe school health services to students and staff.
- Provides basic first aid to students and staff and makes referrals for additional care when indicated.
- Administers medications and treatments to students as ordered by the physician.
- Clarifies physician orders and writes procedures for treatment in consultation with the physician.
- Utilizes the nursing process to assess student's health needs and develop appropriate plans of care.
- Participates in the hiring of school health assistants.
- Trains, supervises, and participates in the evaluation of the school health assistant.
- Provides training, consultation and support to school staff and students regarding health problems and school health issues, and makes referrals as appropriate.
- Delegates nursing tasks to school health assistants and other unlicensed personnel in compliance with COMAR 10.27.11.
- Maintains accurate and appropriate records.

- Plans, develops, implements and evaluates professional staff development activities and training programs for health assistants and school staff.
- Keeps abreast of current nursing theory and practice and attends professional conferences and workshops.
- Serves as case manager, coordinator, and integral member of school and interdisciplinary teams and coordinates the sharing of information as appropriate.
- Participates in health promotion and accident prevention activities for students, families, and staff.
- Keeps the health services specialist informed of training and staffing needs and concerns.
- Collaborates with school administrators regarding school health services issues.
- Facilitates the adjustment of students and staff with health related needs to the school setting.
- Apprises school staff of health and safety issues.
- Maintains confidential information in compliance with nursing practice, state and federal regulations, and school board policy.
- Serves as liaison, consultant, and resource person with students, parents, school staff, related services personnel, and the community.
- Monitors and reports environmental health concerns.
- Maintains current licensure in nursing and related certification as appropriate.
- Performs other duties as assigned.

QUALIFICATIONS

Applicants must meet all of the following qualifications listed below to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

- A Bachelor's degree in nursing or a related field from an accredited school.
- An active license to practice registered nursing in the State of Maryland.
- Current CPR and First Aid certification issued by the American Red Cross or American Heart Association.
- Excellent leadership ability.

PREFERRED QUALIFICATIONS:

- One year school nursing or community health experience.
- One year of pediatric nursing experience.
- Experience in management or supervision.
- Computer skills and experience.

SALARY

This is a 10-month per year position on the Nurses Salary Scale (<http://www.hcpss.org/employment/agreements.shtml>). The current salary range is \$30.41-\$49.82 per hour. Actual salary placement will be in accordance with the salary procedures of the Howard County Public School System and the appropriate, applicable master agreement.

APPLICATION

A complete online application and all application materials, including reference surveys, must be submitted.

Please be sure to include the following in your application materials (online application, letter of introduction, resume):

- A complete listing of employment locations
- Dates of employment
- Names of direct supervisors
- Current salary

ADDITIONAL INFORMATION

There will be a pre-screening of applicant credentials before inviting candidates in for an interview. Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education which most closely match the position qualifications and needs.

Only applicants who submit all of the application materials by the closing date of the vacancy will be considered for this position.

Equal Opportunity Employer

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.



10910 Clarksville Pike • Ellicott City, Maryland 21042 • 410-313-6600 • www.hcpss.org

Director of Finance and Budget

A completed application includes all application materials and three supervisory references.

*This position closes on **January 1, 2019**.*

Applicants are encouraged to submit their materials in a timely fashion.

Description:

Under the supervision of the Chief Business and Technology Officer, the Director of Finance and Budget serves as the budget and finance officer and is responsible for supervising the preparation and submission of all school system budgets to the Chief. Provides leadership for improving fiscal responsible, budget preparation, and financial supervision to the department through cross-departmental collaboration. The Director of Finance and Budget will ensure that Federal and State laws and procedures are followed and supported by using best accounting practices and budgetary guidelines. Assignments require analytical thinking and extensive independent judgement through all phases of the budget cycle: formulation, justification, presentation, and execution. Performs advanced level administrative financial work under executive level direction and is responsible to prepare and submit all school system budgets to the County Council.

Essential Job Functions:

- Provides leadership and oversight in all matters related to the operation, coordination, and evaluation of all programs and initiatives within the department.
- Ensures compliance with COMAR, Maryland State Department of Education (MSDE), and Howard County Government legislation.
- Supports the Restorative Justice work of the HCPSS.
- Provides oversight and leadership for the development and submission of budgets related to state and federal grants and HCPSS operating budgets.
- Maintains the charge of the administration of the financial affairs of the school system.
- Enforces of the collection of revenues in the manner provided by law and policy.
- Oversees custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to or by law deposited with, distributed to or handled by the school system.
- Oversees the disbursement of school system funds.
- Monitors supervision of all accounts.
- Controls of all expenditures on the basis of budgetary appropriations and allotments.
- Manages subordinate supervisors, including the Accounting and Budget Managers, who supervise employees in the department. Is responsible for the overall direction, coordination, and evaluation of these units.

- Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervision of interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.
- Attends HCPSS Board of Education meetings and public budget hearings, as appropriate.
- Seeks, applies for, and facilitates grants aligned with programs within the office.

The above list is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

Minimum Qualifications:

Applicants must meet all of the following qualifications listed below to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

Education:

- Have a Master's Degree in Finance, Accounting, Business or a related field or have an equivalent combination of education and experience.

Experience:

- Ten years of increasingly responsible work experience as an accountant engaged in finance administration, with at least five years of public finance administration.
- Demonstrated progressive success in business, finance, administration, or operations management.
- Demonstrated ability to lead, organize, coordinate and implement programs, develop effective relationships; prioritize and manage complex projects.
- Demonstrated managerial skills to include: participatory planning, decision making and problem solving; organization; delegation; evaluation; and team building.
- Demonstrated project management experience.
- In-depth knowledge of budget development and management.
- Evidence of successfully managing multiple tasks in a flexible manner.
- Evidence of presentation skills expertise with strong written and oral communication abilities.
- Experience with computerized accounting systems, spreadsheets, databases, word processing and emerging technology and information services.
- Ability to make decisions and resolve complex issues in a timely, organized manner.
- Outstanding human relations skills as demonstrated by working effectively with educational staff, students, and the general public.
- Excellent organization and time management skills.

Preferred Qualifications:

- Certifications: CPA, CPFO, SFO or other related appropriate certifications.
- K-12 Public School supervisory financial experience.
- Experience in: preparing the Comprehensive Annual Financial Report (CAFR).
- Presentations to governing bodies, agencies, testifying before public bodies in support of legislation.
- Investing surplus cash and other on behalf of the Howard County Public School System.
- Experience using data to make programmatic decisions.
- Experience developing school system budgets.
- Experience designing and delivering professional learning opportunities.

Salary:

This is a 12-month position, Group I on the Administrative Management and Technical Salary Scale. The current salary range is \$120,000-\$174,817. Salary will be determined by relevant experience and in conjunction with salary procedures of the Howard County Public School System. Under the Fair Labor Standards Act, this position is exempt from overtime.

Application:

A complete online application includes all application materials and three reference surveys. Applicants are encouraged to submit their materials in a timely fashion.

Please be sure to include the following in your application materials:

- A complete listing of employment locations
- Dates of employment
- Names of direct supervisors

Additional Information:

There will be a pre-screening of all applicant credentials. Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education that most closely match the position qualifications and the needs of the school system.

Only applicants who submit all of the requested information by the date of the vacancy will be considered for this position.

Equal opportunity employer

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.



10910 Clarksville Pike • Ellicott City, Maryland 21042 • 410-313-6600 • www.hcpss.org

Director of Payroll and Benefits

*A completed application includes all application materials and three supervisory references.
This position is posted until filled with an initial screening date of **August 30, 2018**.
Applicants are encouraged to submit their materials in a timely fashion.*

Description:

Under the supervision of the Chief Business and Technology Officer, the Director of Payroll and Benefits serves as the payroll and benefits officer who is responsible to supervise payroll functions, and health and welfare benefits. Provides leadership for improving payroll and benefit functions, performing advanced professional level personnel work and financial supervision to both functions through cross-divisional collaboration. The Director of Payroll and Benefits will ensure that Federal and State laws and procedures are followed and supported by using best accounting practices, benefits legislation, and payroll guidelines. Assignments require analytical thinking and extensive independent judgement through all phases of the payroll cycle: formulation, justification, presentation, audit, and execution. Coordinates and directs the Office of Benefits' activities in support of all health & welfare employee benefit plans covering active and retired employees. Performs advanced level administrative work under executive level direction and is responsible to prepare and submit all school system payroll and benefits development, implementation and evaluation reports to the State, Board of Education, and County Council.

Essential Job Functions:

- Provides leadership and oversight in all matters related to the operation, coordination, and evaluation of all programs and initiatives within the department of Payroll and Benefits.
- Ensures compliance with COMAR, Maryland State Department of Education (MSDE), Maryland Department of Health and Mental Hygiene (DHMH), and Howard County Government legislation.
- Establishes and oversees controls on assigned projects to ensure meeting the deadlines.
- Supports the Restorative Justice work of the HCPSS.
- Provides leadership and support for the development and submission of budgets related to Payroll and Benefits Office budgets.
- Keeps abreast of changes to federal and state laws, as well as changes in union contracts, which may impact the payroll department. Changes in these laws and contracts require a quick and thorough understanding of the legislation and its requirements and planning for implementing changes to operating systems.
- Supervises outstanding lists of issues with payroll service provider and monitors the process for completion.
- Works closely and maintains effective communication with payroll service provider and the Office of Human Resources in ensuring timely and accurate payroll processing.
- Supervises the Preparation of bid documents for professional services and other procurements. Reviews Federal and State tax filings.

- Supervises, controls and monitors year end processing of W-2's and 1099R's.
- Supervises the review and approval of period ending, pay dates, and special processing.
- Assists superiors in the development and formulation of policies and procedures related to payroll and benefits.
- Assists in evaluating, testing and implementing computerized systems within the departments.
- Manages subordinate supervisors, including the Payroll and Benefits Managers, who supervise-employees in the department.
- Responsible for the overall direction, coordination, and evaluation of these departments. Responsibilities include supervision of interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.
- Performs difficult assignments in functional program areas. Guides the work of the unit and resolves complex technical matters. Also provides advice and guidance to the school system agencies on matters regarding benefit plan administration.
- Conducts in-depth research in development of school-wide policies regarding benefits administration. Ensures health and welfare plans are in compliance with applicable laws and regulations.
- Works closely with outside consultants on annual benefit plan renewals, and plan design changes/recommendation as appropriate. Analyzes data, resolves issues, presents information and recommendations to the Chief Business and Technology Officer and Leadership Development Chief.
- Carries out supervisory responsibilities of the payroll and benefits departments in accordance with the organization's policies and applicable laws
- Attends HCPSS Board of Education meetings and public budget hearings, as appropriate.

The above list is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

Minimum Qualifications:

Applicants must meet all of the following qualifications listed below to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

Education:

- Have a Master's Degree **and** four years of related work experience; or equivalent combination of education and experience.
- Completion of course work or certifications in benefits administration.

Experience:

- Previous Payroll supervisory work experience.
- Experience in Benefits administration.
- Demonstrated working knowledge of the Fair Labor Standards Act.
- Strong IT skills including a working knowledge of Microsoft Excel, report writers, and the ability conceptualize large IT system solutions.

- Outstanding human relations skills as demonstrated by working effectively with educational staff, students, and the general public.
- Excellent oral and written communication skills.
- Excellent organization and time management skills.
- Demonstrated project management experience.
- In-depth knowledge of budget development and management.
- Skilled in developing and evaluating professional learning.
- Evidence of successfully managing multiple tasks in a flexible manner.

Preferred Qualifications:

- Experience using data to make programmatic decisions.
- Experience developing school system budgets.
- Experience designing and delivering professional learning opportunities.

Salary:

This is a 12-month position, Group I on the Administrative Management and Technical Salary Scale. The current salary range is \$120,000-\$174,817. Salary will be determined by relevant experience and in conjunction with salary procedures of the Howard County Public School System. Under the Fair Labor Standards Act, this position is exempt from overtime.

Application:

A complete online application includes all application materials and three reference surveys. Applicants are encouraged to submit their materials in a timely fashion.

Please be sure to include the following in your application materials:

- A complete listing of employment locations
- Dates of employment
- Names of direct supervisors

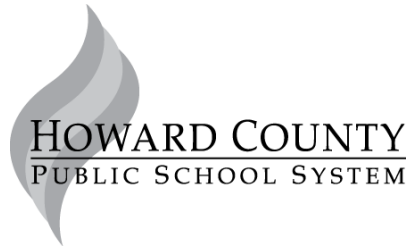
Additional Information:

There will be a pre-screening of all applicant credentials. Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education that most closely match the position qualifications and the needs of the school system.

Only applicants who submit all of the requested information by the date of the vacancy will be considered for this position.

Equal opportunity employer

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.



10910 Clarksville Pike • Ellicott City, Maryland 21042 • 410-313-6600 • www.hcpss.org

Jim Rouse Theatre Facility Manager

A complete application and all application materials, including reference surveys, must be received by December 5, 2014.

DESCRIPTION

The Jim Rouse Theatre (JRT) Facility Manager is responsible for the leadership, oversight and management of the Jim Rouse Theatre, scheduling of the theatre calendar, and coordinating security and other resources as needed. This is a part-time (.8), 11-month position non-teaching position. The JRT Facility Manager reports to the principal of Wilde Lake High School (WLHS) and to the Howard County Public School System (HCPSS) Chief Facilities Officer.

ESSENTIAL JOB FUNCTIONS

- Schedule and manage all events for the JRT, WLHS Main Street, and other WLHS facilities, under the direction of the principal.
- Develops and maintains a calendar of use for the JRT per the priorities outlined in the JRT Memorandum of Understanding and maintains complete records of facility use by all groups.
- Fosters positive school-community relations by representing the HCPSS, WLHS and the JRT in a positive and professional manner through skillful diplomacy and timely responses when addressing request or questions regarding the use of the theatre.
- Supervise the JRT Technical Director.
- Create and administer all JRT facility usage agreements.
- Instruct users and their guests in the safe and appropriate use of the theatre facility.
- Contract, coordinate and supervise all personnel required for facility usage: custodial, technical, security, food service, front of house staff, etc.
- Schedule HVAC requirements for scheduled theatre use.
- Identify maintenance and supply needs; coordinate approved maintenance, repairs, upgrades to JRT facility; order and maintain supplies used by the theatre.
- Oversee JRT web pages.
- Work with the HCPSS Finance department to draft an annual budget, including financial reports and forecasting, cash flow management, capital spending and expenditures review and approval.
- Manage and track the JRT Theatre budget: bill for rentals and process payment for applicable expenses including the temporary staff payroll.
- Submit for approval any and all changes to JRT contract documents and fee structure to the Superintendent's designee for the Jim Rouse Theatre.

- Maintain JRT records and archives and provide timely reports to school and central office administration as requested.
- Lead the quarterly JRT Shared Use Committee meetings and provide information requested by committee members.
- Operate the JRT in accordance with all HCPSS policies and procedures.

The above list is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

QUALIFICATIONS

Applicants must meet all of the qualifications listed below to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

- Have a Bachelor's degree in theater, business, or education, or a related field from an accredited college or university.
- Have at least 3 years of theater or facility management experience OR other combinations of applicable education, training, and experience which provide the knowledge, abilities, and skills necessary to perform effectively within the position.
- Be able to attend evening and weekend events as needed.
- Have excellent computer skills, including database management, word processing, and electronic communication.
- Possess strong budgeting and financial management skills and knowledge of HCPSS policies and procedures.
- Demonstrated organizational and time management skills in a professional setting.
- Demonstrated effectiveness in the following:
 - Tact and professionalism in handling multiple requests from internal and external constituencies for a limited resource,
 - Project and meeting management.

SALARY

This is a part time (.8), 11-month position on the Administrative Management and Technical Salary Scale, Grade 26. The salary range is currently \$72,124-\$126,407. Salary will be determined by actual relevant experience and in conjunction with salary procedures of the Howard County Public School System. The work year for 11-month positions is 212 days from July 1 to June 30. Under the Fair Labor Standards Act, this position is exempt from overtime.

APPLICATION

A complete online application and all application materials, including **three** reference surveys, must be submitted by December 5, 2014.

Please be sure to include the following in your application materials:

- A complete listing of employment locations
- Dates of employment
- Names of direct supervisors
- Current salary

ADDITIONAL INFORMATION

There will be a pre-screening of applicant credentials before inviting candidates in for an interview. Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education which most closely match the position qualifications and the needs of the school system.

Only applicants who submit all of the application materials by the closing date of the vacancy will be considered for this position.

Equal opportunity employer

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 155

Question:

KC-WS #2-1 Program 0103: Contracted Services has 0 in Consultant & Labor has \$137k. The next page has info on Consultant being txfrd but nothing on Labor. Is this T4T? I see yes. But I think that this should stay isolated in its own program so it's transparent.

Response:

Yes, the contracted labor is Teachers for Tomorrow (T4T). The program highlights state that the costs of Category 0307 – Teachers for Tomorrow has been merged into this program (0103). However, in the descriptions of the budget lines at the top of page 130 it does not state what the amount in Contracted-Labor represents. That should be made clearer in the descriptions and will be changed for the next version of the budget book.

Question:

KC-WS #2-2 Program 0303: No previous Compliance Ofc? What specifically does this cover?

Response:

The Office of Human Resource acquired the responsibilities for receiving, processing and facilitating ADA Accommodations and Fitness for Duty from the Division of Operations – Department of Risk Management. The position to which these responsibilities were assigned did not transition to HR, therefore a current employee within the Leave and Retirement Office had to absorb this duties.

Additionally, the ADA Compliance Officer monitors and advises on institutional policies, procedures, operations and activities for compliance with disability legislation, including program accessibility and accommodations. The position will facilitate the interactive process that includes meeting with the employee to determine the appropriate accommodation based on the nature of the identified disability; receive complaints and grievances related to issues of disability from employees, investigate complaints and grievances; and work to resolve issues. Under the Americans with Disability Act 2008, Section 504 of the Rehabilitation Act, the position will also develop and implement educational and outreach programs regarding employers and employees' rights, responsibilities and obligations

Title II of the ADA stipulates five major administrative duties that must be followed:

1. Publicize the name and contact information of the designated ADA Coordinator responsible to oversee compliance;
2. Administer and write self-evaluation of the programmatic barriers in services offered by the local government;
3. Establish a complaint or grievance procedure to respond to complaints of noncompliance from the public;
4. Develop a transition plan if structural changes are necessary for achieving program accessibility; and
5. Retain the self-evaluation for three years.

As the essential functions of this position are to vast, detailed and important to be assigned to an existing employee within the Office of Human Resources, it is necessary to request a new position to ensure that we remain complaint in all of efforts to administer this ADA responsibilities.

Question:

KC-WS #2-3 Program 0303: Technical Assistants for what in particular?

Response:

The technical assistant positions were created to support specific areas of the Office of Human Resources to ensure the efficiency, effectiveness, and responsiveness of the HR. The first area that one of these positions will provide support will be within the Human Capital Recruitment and Talent Acquisition and Temporary Services and Placement. The technical assistant assigned to this area will be responsible with preparing all documentation to complete the hiring of employees with the respective units. This includes the processing of all hiring documentation, updating Workday, preparing of offer letters and teacher contracts; maintaining, creating and updating of personnel files; assisting the manager with tracking and auditing of recruitment data.

The second technical assistant assigned will be assigned to the Human Capital Operational Management and Education Certification and Program and Strategic Process teams. This person will be responsible for managing, tracking and auditing of our Tuition Reimbursement Program, become certified as an MSDE Profiler to scan and upload educator certification into their database, draft leave letters/responses to employees; and to input leave information into Workday; and prepare and audit leave and retirement files.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 158

Question:

KC-WS #2-4 Program 4801: Significant increase in salaries, but staffing only moved a resource teacher to Facilitator. Doesn't explain sig increase

Response:

The resource position was reclassified to a facilitator position on April 27, 2017. It was not corrected in Budget FY 18 or FY19. In 2017, the position was upgraded as the person in the 11-month position was working twelve months, receiving salary for 11, and getting paid workshop wages for the extra work and hours. It was warranted and cost effective to upgrade the position.

What looks like a salary increase without an increase in staff is the result of two separate issues. The first is due to moving salaries from State Category 03 into State Category 02. Historically, a few positions in this office were funded out of State Category 03 as they were initially established as resource teachers. When the change was made in April of 2017 to reclassify the final resource teacher to facilitator, this salary was not moved from State Category 03 to 02. Therefore, in the FY18 and FY19 budgets, this position is funded out of the budget for 3201 instead of 4801. The FY20 budget corrects that and moves the salary to 4801. The second is that at the end of the FY19 budget process a facilitator position was cut from this office. The salary was taken out of the budget, but the FTE listing remained. The superintendent's budget requests that position be reinstated for FY20. From FY18 to FY19 the office was reduced from nine professional staff to seven. We provide approximately 7000 employees professional learning and run systemic events and systems that support their hiring, induction, and evaluation. We are requesting the reinstatement of a facilitator position in order to properly support the implementation of the Strategic Call to Action.

In summary, for FY19 the budget book includes the salaries for 6 positions and FTE of 8.0 for an office of 7 people. For FY20 the superintendent's proposed budget aligns all of this and includes the salaries for 8 positions, lists FTE of 8.0 for an office of 8 people.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 159

Question:

KC-WS #2-6 Program 3010: Why is projected enrollment flat for 1-5?

Response:

The staffing required to service our elementary students in Grades 1-5 is determined using the enrollment projections from the Office of School Planning and HCPSS staffing ratios and upper limits. Even though enrollment as a whole remains flat when the budget calculations were performed by school and by grade, 11 additional teacher positions and 1 paraeducator position were required.

For example, Grade 1 has 48 students and requires 2 teachers, but if the enrollment increases to 50 students it requires 3 teachers to maintain the staffing ratio.

School Management and Instructional Leadership staff is able to respond to changes in enrollment by school and by grade through the use of pool positions in program 3201.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 159 – Pt II

Question:

KC-WS #2-6 Program 3010 Why is projected enrollment flat for 1-5?

Response:

Enrollment for elementary schools is projected to increase.

The projections are developed annually based on the prior year's enrollment and grade-to-grade cohort survival yields, birth data, as well as student yields from new construction, resales and apartment turnover. Each February, the Office of School Planning (OSP) projects for September 30th of the next school year (year one of the projection) as well as many years into the future (year two of the projection, year three of the projection, etc.). Some years, an adjustment to the second year of the projection is made between November and the next February for preparation of the operating budget. This adjustment could include a modification based on the accuracy of the first year of the projection and/or alterations based on the approval of new attendance area boundaries. The OSP does not create an entirely new projection (first year, second year, etc., based on all of the factors listed above). The single year adjustment (second year of the projection) looks at the prior year's accuracy and any changes in boundaries to make a new estimate of enrollment to provide more information to the process.

Due to the timing between the operating budget development and the enrollment projection, the schedules do not match. The operating budget was presented in December (earlier than previous years) and the enrollment projection is developed in February. As an interim measure, an adjusted estimate is developed for the second year of the projection. The adjusted second year of the projection was developed on December 4 however; it was not able to be included in the FY 2020 Operating Budget. The comparison of the adjustment of the second-year out enrollment projection created in February 2017 and the 2nd year out of the enrollment projection developed in March 2018 (not adjusted) appears to be causing confusion. Below is a schedule of the development of the projections, adjusted estimates and other important dates

February 2017: Second year (elementary) projection for SY18/19: **25,314**

September 2017: Elementary school enrollment: **24,978**

November 2017: Board approved changes in attendance area boundaries

February 2018: Adjusted second year of projection for SY18/19: **25,355**

March 2018: New enrollment projection completed

First year (for SY 18/19): **25,229**

Second year (for SY 19/20): **25,297**

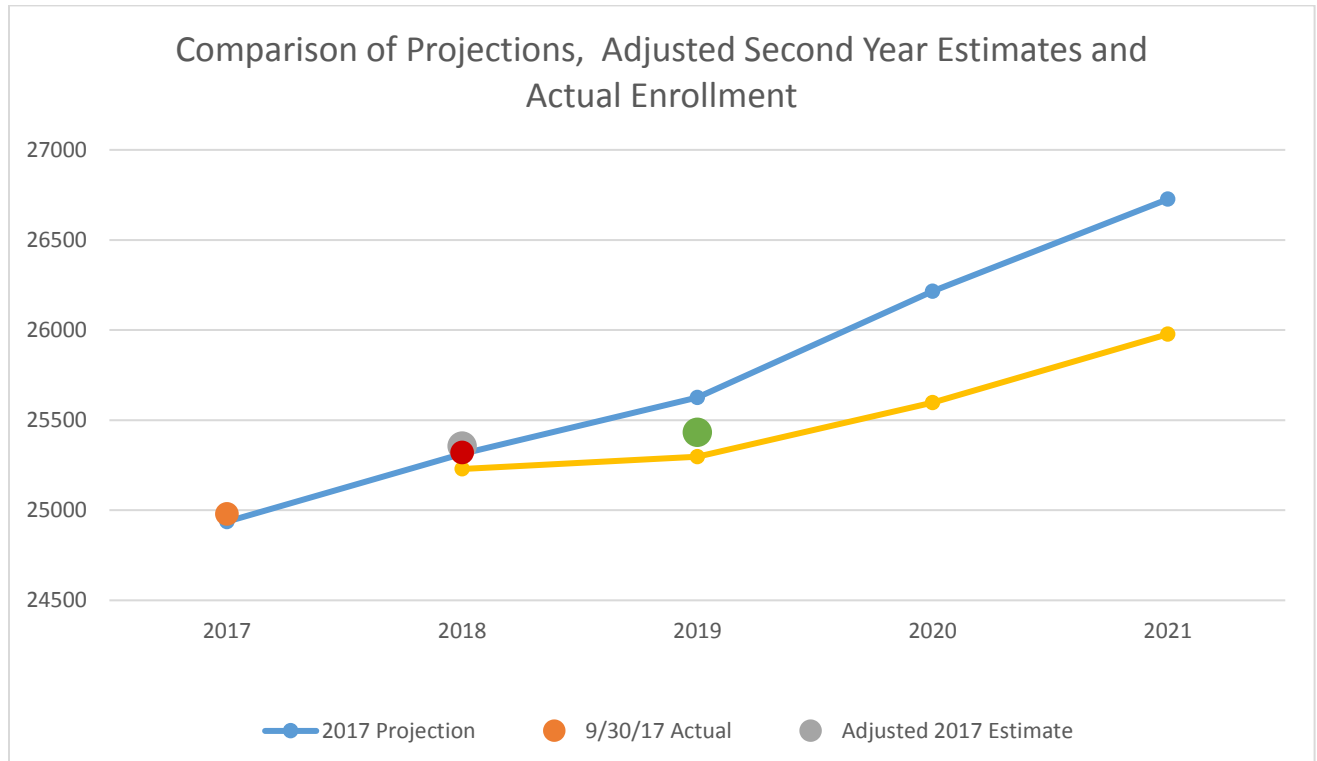
September 2018: Actual (elementary): **25,320**

December 2018: Development of Operating Budget (earlier than previous years)

December 4, 2018: Adjusted second year of elementary school projection **25,433**

The overall SY 2018-2019 projection shows growth, similar to the SY 2017-18 projection; however, the rate of growth in the SY 2018-19 projection is slower. The chart below depicts graphically the comparison between the elementary enrollment growth, projections and adjusted second year estimates.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 159 – Pt II



FY 2020 Board of Education
Budget Work Session II
Question and Answer # 160

Question:

KC-WS #2-7 Program 3030: Why transferring teachers to 2601 Dig Ed?

Response:

These positions were designated to support digital synchronous courses. Rather than to have these types of positions spread throughout different content area program budgets, the positions have been moved to the 2601 Digital Education budget.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 161

Question:

KC-WS #2-8 Program 3201: Historical use of pool positions & diff staff?

Response:

Pool positions are traditionally used to allocate additional staffing when enrollment increases unexpectedly. Pool positions are also used to meet the specific needs of our schools and students, for example, growing special education and English language learner needs as well as any other needs that arise after the start of the school year. Pool positions are especially vital after the official start of the school year. Pool positions are allocated to schools when class sizes increase beyond the upper range. In the absence of pool positions, class sizes could exceed the upper range after the school year began or tough decisions would have to be made to remove a teacher from a school where class sizes were low and place the teacher in the school of need.

Providing differentiated staffing is a key strategy in achieving equity in our schools. Differentiated staffing is historically provided to schools with a higher percentage of students receiving free and/or reduced meals (FARMs). This additional staffing has been allocated to all 12 Title I elementary schools, 8 middle schools, and 5 high schools. Examples of how Differentiated Staffing has been used include reducing class size, team teaching, and providing targeted math and reading interventions.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 162

Question:

KC-WS #2-9 Program 8801 What negotiated agmt handles Outdoor Ed

Response:

Master Agreement between the Board of Education of Howard County and the Howard County Education Association. ARTICLE 18 Paragraph P (p. 30): Any teacher who extends their duty day by chaperoning overnight outdoor education week for a minimum of two (2) nights will be compensated at \$125 per night.

Question:

KC-WS #2-10 Program 3202: What is the prof learning initiative?

Response:

The HCPSS has requested additional funds in workshop wages for professional development. The school system has had a number of reductions in this area in recent years and this would benefit from having some of that funding restored. The HCPSS is currently developing a districtwide professional learning plan. Moving forward, some of the central professional learning topics that will be addressed are supporting students with mental health concerns and universal screening for earlier identification of reading disabilities such as dyslexia.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 164

Question:

KC-WS #2 -11 0601 What is the major increase in Proj Pre-K students?

Response:

The Art program services students in our full day Pre-K classes as part of the related arts block. The Pre-K numbers shown on page 196 reflect all Pre-K students both full day and half day. The budget page will be updated in the next version of the budget to reflect only full day Pre-K students.

The increase in full day Pre-K students relates to projected enrollment trends as we continue to expand access to Pre-K programming. We are working with schools and utilizing community outreach to support enrollment and access to high quality early childhood programming for eligible families.

Question:

KC-WS #2-12 0601 Why are the actual PreK & HS #s budgeted?

Response:

In our attempts to condense the timeframe for the budget, the actuals were not updated for Pre-K and High School. These are now available and they are:

- Prekindergarten 794
- High 4,596

Question:

KC-WS #2-13 Program 2201: Need for technical director? Have we had in the past?

Response:

HCPSS does not currently have a dedicated staff member who possesses theater technical expertise and can support the maintenance of specialized (sound and lighting) equipment in all our HCPSS auditoriums. With the increase in curricular, co-curricular, and community use of all our auditoriums and the ramifications of use and deferred maintenance, we have not been able to provide equitable functioning theater technology in our auditoriums for curricular and school community use. The Technical Theater Director/Resource will have the responsibility of maintaining technical theater operations throughout the district while supporting curricular and co-curricular needs. Technical Theater Staff will:

- Coordinate and manage necessary maintenance, safety inspections, and renovations based on proposed lighting and sound standards for all high schools throughout the district.
- Monitor the condition of all theater equipment including lighting, sound, and rigging equipment; arrange for the repair and replacement within budgetary constraints; performs preventive maintenance on equipment.
- Assist with the design, development, implementation and evaluation of facilities and maintenance, management, and assessment of materials for theater and fine arts use.
- Travel among schools to provide instructional/facility support and resources for the secondary fine arts programs.
- Assist with the coordination of countywide events, co-curricular productions, safety training, and professional development for technical theater use.

Question:

KC-WS #2-14 Program 0701: Need for MSTs? Sig increase

Response:

A revised Mathematics Support Teacher (MST) assignment plan was created to provide better, more frequent support to many schools. Title I supplements some of the staffing for MSTs, but this funding cannot by law supplant operating budget funding.

The MSTs provide a much-needed service to instructional staff. As elementary schools eliminate departmentalization, there are a considerable number of teachers teaching mathematics for the first time in years. Compounding this challenge is that mathematics content and pedagogy has changed considerably since these individuals last taught mathematics. Greater support for teachers is also needed as the district transitions to a new state assessment system in 2019-2020, implements standards-based instruction and reporting, and meets accountability measures under the Every Student Succeeds Act (ESSA).

Other budget challenges have caused a greater need for mathematics teachers to receive consistent, frequent support from MSTs. Teachers need to rethink how they select and design instructional tasks to meet the needs with fidelity to the mathematics standards. Growing enrollment leads to greater diversity in student proficiency and need. Teachers need more and better support to meet student needs. Also noteworthy is the continued turnover of staff resulting in a number of new hires each year with mathematics content and pedagogy needs.

The two additional MST positions are the result of repurposing other positions and are budget neutral.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 168

Question:

KC-WS #2-15 Program 180: Need for RSTs? Sig increase

Response:

The Reading Support Teachers (RSTs) provide direct support to schools through site-based coaching, full staff language arts professional learning, new teacher mentoring, long-term planning support, data analysis support, and school improvement leadership. This teacher support is essential in providing effective instruction of the Language Arts curriculum through evidenced-based instructional strategies.

The FY19 operating budget included 19.6 RST positions: 17.2 in program 1802, 2.0 in 0701, and 2.4 supplemented through Title I funding. The 22 RSTs provide a varying amount of support to schools including 4.5 days a week in 7 Title I schools, 3.5 days a week in 5 Title I schools, 2-2.5 days a week in 15 schools, and 1 day a week in 15 schools as indicated in the following chart. The FY20 proposed operating budget converted reading teacher positions to provide reading support teachers for 21.6 RSTs in the operating budget and 2.4 Title I funded RSTs for a total of 24 RSTs.

*Number of days of service per week	Schools
4.5	Bollman Bridge, Cradlerock, Laurel Woods, Phelps Luck, Running Brook, Stevens Forest, Swansfield
3.5	Bryant Woods, Deep Run, Guilford, Longfellow, Talbott Springs
2 - 2.5	Atholton, Bellows Springs, Ducketts Lane, Elkridge, Forest Ridge, Gorman Crossing, Hanover Hills, Hammond, Hollifield Station, Jeffers Hill, Lisbon, St. John's Lane, Triadelphia, Veterans, Waterloo
1	Bushy Park, Clarksville, Clemens Crossing, Centennial Lane, Dayton Oaks, Fulton, Ilchester, Manor Woods, Northfield, Pointers Run, Rockburn, Thunder Hill, Waverly, Worthington, West Friendship

*RSTs have bimonthly professional learning provided by curriculum staff and are not in schools two Fridays per month.

Schools are identified for a specific level of service based on student performance data. The current model for schools receiving one day per week does not allow for maximum impact on student performance as it requires many RSTs to serve up to three schools, which impacts continuity and the ability to support the full staff in these buildings.

HCPSS has a multi-year plan to ensure all schools receive at least 2 days of support weekly and Title I schools receive 4.5 days weekly which will require additional positions over the next three years. The change in staffing in the FY20 Reading 1802 budget reflects the additional staff needed to begin reaching our long-term goal.

Question:

KC-WS #2-16 Program 0901: Need for resource teacher?

Response:

The Office of Secondary Language Arts needs a Resource Teacher to provide direct support to schools by delivering school-based professional learning, providing instructional support to school staff, assisting with the implementation and evaluation of curricula, and supporting school improvement plan development for 300 secondary language arts teachers across 20 middle schools, 12 high schools, and Homewood. The Resource teacher also serves as a liaison to the parents, community and other stakeholders.

With the reduction of six FTE literacy coach positions in FY 17, there are no resource positions to provide state-required non-evaluative mentoring through the induction process, as well as meaningful content-specific support for new, non-tenured, and struggling teachers.

In addition, the Resource teacher supports countywide professional learning and cross-curricular collaboration.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 170

Question:

KC-WS #2-17 Program 2301: Budgeted FY18, FY19 & Proj FY2020 are same, but we need two more GT teachers?

Response:

Following the current enrollment formula for G/T, the 2.0 elementary staffing increase is due to increased FY20 school enrollment projections for grades 2-5 at five elementary schools, 0.5 staffing will be added to 5 schools and 0.5 staffing will be reduced at one elementary school due to lower enrollment projections. This results in a 2.0 staffing increase at the elementary level.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 171

Question:

KC-WS #2-18 2501 Why are workshop wages increasing so much?

Response:

\$4k wages was added to the budget for editing of canvas curriculum courses.

Workshop wages are increasing to support content development specifically with ensuring that the content is accessible. Currently, we do not have any funds to support this work and as we continue to develop student-facing content, it is critical to ensure that all student-facing content is accessible.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 172

Question:

OBRC WS#2 Program 0103: What are the remaining costs for Teachers for Tomorrow?

Response:

The remaining costs for Teachers for Tomorrow are:

- \$150,104 budgeted for FY20
- Approximately \$17,000 for FY21
- There are no costs beyond FY21

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 173

Question:

OBRC WS#2 Program 0303: What is the rationale for the additional staff?

Response:

The justification for the additional staff is to help ensure the efficiency and effectiveness of the Office of Human Resources as well as to address the preliminary GAP Analysis findings where we compared actual performance with required performance. The determination was made that optimal performance was not consistently met with current resources. In assessing the initial findings, we factored in the consistent growth of HCPSS and the ratio of current human resources staff to current HCPSS employees. However, the incremental amount of HR FTEs required to support our growing organization has not increased at the same rate. Therefore, we minimally needed to add three new positions to fill critical gaps.

The additional technical assistants will replace temporary staff who support, on a part-time basis, the management of personnel records and the processing of professional development tuition reimbursements. While the quality of the staffing is excellent, the structure is not sufficient or conducive to ensure responsive, accountable, or efficient operations. Additionally, the amount of temporary resources we have spent over the last six years we have utilized temporary employees, equates to two FTEs. The new full-time technical assistants will not only cover the work that is currently assigned to the temporary staff but will also be assigned the following duties which have been identified as gaps in our service to the school system:

- Timely updating of Workday
- Tracking and auditing of recruitment data and Key Performance Indicators
- Preparing teacher contracts, offer letters and coordinating contract signing
- Managing, tracking and auditing of tuition reimbursement
- Preparing and auditing leave and retirement files
- Tracking and auditing of all leave
- Assist with uploading certification information into MSDE database.

The ADA Compliance Officer will provide services that are currently insufficient to provide responsive, accountable, or efficient operations. The Office of Human Resources acquired the responsibilities for receiving, processing and facilitating ADA Accommodations and Fitness for Duty from the Division of Operations – Department of Risk Management. The position to which these responsibilities were assigned did not transition to HR, therefore a current employee within the Leave and Retirement Office had to absorb these duties.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 174

Question:

OBRC WS#2 Program 0303: Supplies-Other – What comprises this line item? If computers, why are these computers being purchased outside of Technology Services? How does this relate to the Comprehensive Technology Plan? If computers, where are the funds located to for Computer Services to operate and maintain? Similar question in 0202 School Construction, 0212 School Planning and 6801 Student Transportation.

Response:

This line item is comprised of technology needs and replacements to include:

- Two desktop scanners and one fax machine in the leave office, to protect private medical documentation
- 12 laptops and docking stations to provide replacements to half of human resources employees that were more than four years old
- 12 sets of two monitors to provide more efficiency in reviewing completing and processing of certifications, applications and other position related tasks
- 12 wireless keyboard and mouse combinations

This is unrelated to the Comprehensive Technology Plan as the Office of Human Resources was informed by the Office of Technology that new technology would need to come directly from our operating budget. However, the Office of Technology will provide computer services to our employees with regards to operating and maintaining of systems.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 175

Question:

OBRC WS#2 Program 3204: What is the rationale for recategorizing the secretarial positions to Technical Assistant?

Response:

The positions were reclassified as they no longer function as secretaries with the main responsibility of administrative and/or clerical work. These positions are performing higher level duties that are not included in their current job descriptions for which they were hired. The following responsibilities and tasks were assigned to these positions that was outside of their role: reviewing applications for minimum qualifications, placing candidates in candidate pools in the applicant tracking system (ATS), hiring and placement of temporary employees such as: substitutes, lunch and recess monitors; and coaches; and processing hires and updating employee information in Workday. Therefore, a reclassification of those positions was warranted to address the level of responsibility and accountability associated with the position.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 176

Question:

OBRC WS#2 Program 4801: What is the rationale for reclassifying a Teacher-Resource to a Facilitator?

Response:

The resource position was reclassified to a facilitator position on April 27, 2017. It was not corrected in Budget FY 2018 or FY 2019. In 2017, the position was upgraded as the person in the 11-month position was working twelve months, receiving salary for 11, and getting paid workshop wages for the extra work and hours. It was warranted and cost effective to upgrade the position.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 177

Question:

OBRC WS#2 Program 4802: What is the rationale for the Contracted Labor?

Response:

The contracted labor money is to provide Nationally Certified Coaches for new principals and system leaders participating in Leadership Fellows as well as struggling leaders.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 178

Question:

OBRC WS#2 Program 4802: What is the scope of the new Professional Coaches Initiative, and how is the budget for this initiative derived?

Response:

After receiving quotes from five coaches this year, the rate they charged was \$100 for a one-hour session. We typically would provide a coach for one, one hour a session a month for 10 months (\$1000/person). We are estimating the number of Leadership Fellows and new principals to total 25 next year so we would need \$25,000.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 179

Question:

OBRC WS#2 Program 4802: Outside of Salaries, explain how \$40,000 for sufficiently meets their KPIs?

Response:

We do not fully understand this question. We are confident that the budget request will allow us to meet our KPIs. Please clarify if the question requires a more specific answer.

Question:

OBRC 0305 Please provide more details on the roles and responsibilities of the three new FTEs.

Response:

Director, Equity Initiatives for School Leadership

- a. Overview: Under the direction of the Chief, the director coordinates training of the SMIL unit and principals on eliminating disparities in student achievement; supports principals' supervisors in their professional learning to coach principals; and provides professional learning for principals on how to lead schools to be inclusive, celebrate diversity, and create systems of equity so that all students receive what they need to be successful academically, socially and emotionally in schools within a variety of communities in HCPSS.
- b. Plans/Coordinates Professional Learning: Directs and coordinates training and other services to promote study and dialogue among principals' supervisors and principals about the impact of race, ethnicity, culture, etc. and the impact on building a positive and inclusive school culture for students.
- c. Liaison/Collaboration across Central Offices: Works with other offices in collaboration with SMIL to ensure that all training with principals is focused on equity aligned to the strategic plan.
- d. Accountability: Identifies data points and measures the effectiveness of training on student performance, implementation of school equity focus, and school culture.

Staffing Specialist

- a. Monitor enrollment and make recommendations for additional staffing, allocate staffing to meet student needs
- b. Manage and maintain all school based staffing and school staffing spreadsheets
- c. Support involuntary transfer process for certificated staff
- d. Monitor, reconcile and report on staffing levels by program ensuring compliance with budget
- e. Prepare Board of Education reports on staffing, class size, staffing guidelines, and other related information

Counselor on Special Assignment

Under the direction of the Executive Director of Community, Parent, and School Outreach the School Counselor on Special Assignment supports the SMIL Division focus on being responsive and supportive to our schools, families, and the community.

- a. Liaison with parent and community partners to increase collaboration and outreach to underrepresented students and families to increase their involvement in the educational process.
- b. Liaison with Howard County Government and other community partners to increase collaboration with the HCPSS and understanding the system initiatives.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 180

- c. Manage our community resource database, while consulting and collaborating effectively with parents/guardians, teachers, administrators and other educational/community partners regarding student access to resources and opportunities.
- d. Conduct parent information meetings in collaboration with the student services office and curricular programs, such as beyond school day and year programs, gifted/talented programs, and advance placement night, focusing on underrepresented students.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 181

Question:

OBRC 3010 We are projecting flat enrollment but we are asking for 12 additional staff, please explain the rationale.

Response:

The staffing required to service our elementary students in Grades 1-5 is determined using the enrollment projections from the Office of School Planning and HCPSS staffing ratios and upper limits. Even though enrollment as a whole remains flat when the budget calculations were performed by school and by Grade, 11 additional teacher positions and 1 paraeducator position were required.

For example, Grade 1 has 48 students and requires 2 teachers, but if the enrollment increases to 50 students it requires 3 teachers to maintain the staffing ratio.

School Management and Instructional Leadership staff is able to respond to changes in enrollment by school and by grade through the use of pool positions in program 3201.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 182

Question:

OBRC 3020 Is enrollment growth the only factor driving additional staffing or are there other factors?

Response:

Enrollment growth is the only factor driving additional staffing. There are no additional factors impacting the increase in the budget request.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 183

Question:

OBRC 3030 Is enrollment growth the only factor driving additional staffing or are there other factors?

Response:

Enrollment growth is the only factor driving additional staffing. There are no additional factors impacting the increase in the budget request.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 184

Question:

OBRC 3201 What is driving the change between the mix of FTEs in Teacher Pool vs Teacher Differentiated Staff?

Response:

4.0 FTEs out of the Teacher Pool were used for Differentiated Staff in FY 2019. For that reason, we have updated the lines to accurately reflect the distribution.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 185

Question:

OBRC 3201 How did last year's rate increase impact substitute placement? Please share the rationale for the FY20 increase?

Response:

In SY18 a program was initiated to incentivize substitutes. Substitutes received a \$200 stipend for working 50 or more days in a semester. In SY18 over 160 substitutes worked 50 or more days in the first semester and over 200 substitutes worked 50 or more days during the second semester. Additionally, substitutes were eligible for long term substitute pay after working 11 consecutive school days, thus increasing the daily rate \$28 per day retroactive to the first day worked.

The proposed FY20 budget calls for a \$5 increase in substitute pay which will raise substitute wages from \$80 to \$85 for non-degreed substitutes, \$90 to \$95 for degreed substitutes, and \$108 to \$113 for retired teacher substitutes.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 186

Question:

OBRC 3201 Wages – increase of 23% over FY18 actuals. What is driving this increase?

Response:

The makeup of the staff for FY 2018 year impacted salaries. The experience levels of the various Pool and Differentiated staff members in a given year will cause variations in wages from one year to the next. In addition, in FY02018 not all pool positions were needed for schools which resulted in a cost saving.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 187

Question:

OBRC 4701 What is the rationale (standards and staffing needs) for the additional 5.0 FTEs, what are the roles and responsibilities? What schools will they be supporting?

Response:

The additional assistant principal and two leadership intern positions will provide the needed administrative support to schools based on the number of students, staff and needs of the school.

Roles and responsibilities: Instructional leadership, teacher observation, school management, community outreach.

The number of teachers' secretaries is based on enrollment and number of certificated staff in the school and is re-evaluated each year.

Roles and responsibilities: Certificated office support, student records, parent and community support and responsiveness.

The schools have not been determined for these requested positions. We will look at all elementary, middle, and high schools and make decisions based on need. Once we have finalized the process, we will be happy to communicate this with the Board.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 188

Question:

OBRC 4701 In FY19 there was a budget item of \$35,000 (Contracted Labor) for SGA activities, since it has been removed, what was the rationale for this amount and the impact of its removal?

Response:

The \$35,000 contracted labor for SGA activities has been moved from Contracted Services to Salaries & Wages, Wages-Temporary Help. This will cover the cost of the SGA coordinator. In addition, it includes \$900 to cover the athletics eligibility records audit.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 189

Question:

OBRC 8601 We have added 1600 additional high school students in HCPSS. What is the rationale for no additional students enrolled in Athletics and Activities?

Response:

While there may be an increase in enrollment, there will be no dramatic increase in participation numbers due to spaces available on athletic teams. The next time we will see a rise in participation numbers will be when the new high school opens and starts competing in athletics.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 190

Question:

OBRC 8601 Equipment-Replacement increased \$78k, explain how this aligns with the equipment replacement plan.

Response:

The request for \$78,000 is specific to replacing a stadium scoreboard at a high school. The life expectancy of the stadium scoreboards we have currently is 10-12 years. Replacement parts are no longer available for existing scoreboards. Athletics has developed a schedule to replace all 12 stadium scoreboards at the rate of one scoreboard per year. Centennial and River Hill were the first to be replaced. HCPSS staff, along with Daktronics (the supplier/vendor), developed a replacement order based on age and available parts. Glenelg's scoreboard is next to be replaced. We have already deferred this scoreboard for three years and it desperately needs to be replaced. The cost is much less than previously replaced boards because the infrastructure is already in place at this site. Equipment over \$20,000 needs to be approved by the Board. Over half of our current scoreboards are past, or approaching, the threshold of not being repairable. The current board we are requesting to replace is 18 years old.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 191

Question:

OBRC 8701 There is no budgeted amount for supplies and materials, how are these provided?

Response:

Schools use their PE supplies as needed to support these activities. Intramural activities include basketball, flag football, soccer, ping pong, dance team, and Girls on the Run. Schools also use their student activity funds to support equipment needs. Each school receives student activity funds based on student enrollment (see 3201 Program Support for Schools).

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 192

Question:

OBRC 8701 We consistently underspend in Salaries & Wages, what is the YTD on FY19 actuals and if underspent, please explain the rationale.

Response:

As per the negotiated agreement, staff members will be paid to facilitate athletic intramurals at each middle school to enhance the application of skills learned in PE class, develop self-direction and student leadership, gain satisfaction and enjoyment, and to increase participation in physical fitness and organized athletic activities.

In 2015-16, the actuals for Intramurals and Co-Curricular activities were much closer to the budgeted amount. In 2016-17, funding for Intramurals and Co-Curricular activities was drastically reduced (cut in half) during the school year. Students joined outside leagues if they could and staff members found other part-time jobs. The funding was restored in 2017-18 and we are slowly building the program back up to prior years.

In 2017-18, over 3,000 students participated in 146 activities.

In 2018-19, over 1,600 students have participated/are participating in 82 activities.

Salary vouchers are turned in once the activities are completed for the year.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 193

Question:

OBRC 8801 Is this entire program dedicated to 6th grade Outdoor Education?

Response:

8801 also contains funding for middle school Co-Curricular activities such as Code Her, STEM, Robotics, Drama, Art Club, Homework Club, Math Counts, Leo Service Club, SGA, Yearbook, and Newspaper.

In addition to Outdoor Education and middle school Co-Curricular activities, 8801 also supports the Band, Orchestra, and Choir director's stipends at the elementary and middle school level. There are 186 director positions at the 42 elementary and 20 middle schools.

In 2017-18, over 4,200 students participated in 223 Co-Curricular Activities.

In 2018-19, just under 2,100 students have participated/are participating in over 110 activities.

In 2017-18, 3903 students attended Outdoor Ed (667 FARMS students).

In 2018-19, 4348 students have attended, or are registered to attend, Outdoor Ed this year (811 FARMS students).

Question:

OBRC WS#2 Program 0304: What is the rationale for the addition of one Instructional Facilitator?

Response:

The addition of an Instructional Facilitator to program 0304 is to support the Office of Health and Physical Education. Currently the Office is staffed with one Coordinator for Health and Physical Education in grades Pre-K-12 and one Instructional Facilitator for Health programs in grades Pre-K-12. This addition would allow the Office to have an Instructional Facilitator for Physical Education. The request is to support curriculum development and teacher development in the area of Physical Education to comply with state-level mandated changes to curriculum. Physical Education programming takes place in all of our schools and includes ensuring the safety of students in gymnasiums and weight rooms.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 195

Question:

OBRC WS#2 Program 0304: Workshop-Wages increased from \$59K in FY19 to \$159K in FY20, what is the rationale?

Response:

With the movement of program 0411 into program 0304, \$59k of workshop wages was moved from that program as can be noted on page 192 of the budget book. The \$100k increase relates to funds requested to provide professional learning and development for curricular programs and to support innovative programs. This increases curriculum writing funds to develop materials for our students. This does not return curriculum writing to FY16 levels.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 196

Question:

OBRC WS#2 Program 3202: Textbook increased from \$50K to \$650K, what is the rationale? Please explain what the difference is between students 'new to schools' and 'new to County' and how this relates to the increase.

Response:

Textbook funds have been reduced significantly in recent years to lessen the budget deficits. This request restores some of the prior level of funding (but not all) and has been allotted to this program so we can determine our priority lists based on textbook inventories, enrollment by school, and course sign up. In FY14 the school system budgeted \$2.8MM for textbooks; the increases across the programs here would bring the total in FY20 to \$2.0MM (FY19 \$0.8MM). Additional textbook funds appear in other Curriculum, Instruction, and Assessment and Program Innovation and Student Well-Being programs.

Students 'new to schools' - this refers to needs arising for a particular school which for example may not have seen an increase in overall enrollment, which would also be reflected in county enrollment, but may have an increase in course sign up at that location for a particular course which would still require additional new textbooks. It can also be impacted through redistricting. These students were previously in the district.

Students 'new to County' - this refers to students who were not in the district previously.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 197

Question:

OBRC WS#2 Program 3202: Please provide additional details on 'professional learning initiative' which is driving request for \$100K of additional Workshop Wages.

Response:

The HCPSS has requested additional funds in workshop wages for professional development. The school system has had a number of reductions in the area in recent years and this would see some of that funding restored. The HCPSS is currently developing a districtwide professional learning plan. Moving forward, some of the central professional learning topics that will be addressed supporting students with mental health concerns and universal screening for earlier identification of reading disabilities such as dyslexia.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 198

Question:

OBRC WS#2 Program 3202: Do we anticipate all 46.7 FTEs requested will be fully covered under grants in FY20?

Response:

The positions are funded through Title I grant and we do not at this time anticipate a change to overall funding levels.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 199

Question:

OBRC WS#2 Program 3202: Are there specific supplies driving the \$100K increase from FY19, or a perception of general need?

Response:

For a number of years the budget deficits have resulted in deferral of many purchases. The request to add supplies funds here works to get back to previous levels of funding. Budget managers added essential needs to programs, but there were many other requests. With need being high following years of constraints, the funds were allotted to this program so that high-priority needs can be addressed.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 200

Question:

OBRC WS#2 Program 3202: Please provide additional detail on the \$20K Contracted General 'to meet the needs of support within schools'.

Response:

During the year, unanticipated situations can arise and funds are needed to address these. For example, in SY18-19 HCPSS needed to purchase an insurance policy to cover usage of copyrighted works during PTA events. To address the unexpected but immediate need, we have had to defer other expenses. This \$20K will provide us with a small fund to cover incidences of this nature when they arise with minimal impacts student instruction. It is anticipated these funds may be needed for AP student registrations.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 201

Question:

OBRC WS#2 Program 3402: Please explain the rationale for the decrease in student enrollment and the increase in staff.

Response:

Thank you for reviewing this carefully. This table is in error and will be revised in the next version of the budget book. Enrollment in Homewood has remained constant and is anticipated to remain around 210 students. The staff requested is to better meet the needs of students at the Homewood Center. It will allow for a greater focus on career readiness after high school graduation through the teaching position, enhanced mental health services through the therapist position, and greater support for students through the paraeducators.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 202

Question:

OBRC WS#2 Program 3402: Please explain the rationale and efficiencies gained by merging Homewood and Bridges.

Response:

Homewood Center is the umbrella for the Gateway programs and Bridges programs.

The Gateway Program is a county-wide alternative educational program for students in need of intensive academic and behavioral instruction and support. The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. The Bridges Program is a separate public middle and high school special education program. It features small classes, specialized, differentiated instruction, the provision of counseling services in multiple formats, trained interventionists, and intensive staffing ratios. The program is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states like anxiety or depression, and/or neurochemical/neuroanatomical idiosyncrasies, such as Autism Spectrum Disorders.

Having one cost center allows the school to be able to access the funds more easily and supports our move towards providing all the students at Homewood with the services they need regardless of the particular program they are participating in.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 203

Question:

OBRC WS#2 Program 3323: What is the projected enrollment for FY19 and FY20 separated from Homewood enrollment?

Response:

2015- 2016

Total: 210

Gateway: 148

Bridges: 62

2016-2017

Total: 209

Gateway: 135

Bridges: 74

2017-2018

Total: 194

Gateway: 117

Bridges: 77

2018-2019

Total: 210

Gateway: 135

Bridges: 75

2019-2020

Total: 210

Gateway: 135

Bridges: 75

It is important to note that students move in and out of Homewood nearly every week of the school year.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 204

Question:

OBRC WS#2 Program 0411: Please explain the rationale and efficiencies gained by merging Academic Programs (0411) and Chief Academic Officer (0304)?

Response:

Chief Academic Officer (Program 0304) housed the funds for salaries and mileage for the majority of the Central Office staff in the Departments of Curriculum, Instruction and Assessment and Program Innovation and Student Well-Being. This moves the workshop wages and supplies and materials used by these staff members to be connected to the staff utilizing the funds for mid-level administrative function work such as curriculum writing or central office staff computer replacement.

Question:

Program 0411 - MAP testing moved from 0411 to 0304 to 0107. Please explain the rationale and what is the comparison of MAP testing costs from FY19 to FY20?

Response:

Initially, MAP was part of the consolidation of program 0411 into 0304, when Student Assessment moved with the Office of Shared Accountability to the Office of the Deputy Superintendent within 0107. Local assessments were within 0502 (PSAT, and CogAT) and MAP was moved to the same budget area to transparently reflect the cost of all of the locally selected assessments. In FY19 the total cost for MAP is set at \$333,616.50 (31,773 students x \$10.50). For multiple years, HCPSS has worked with NWEA to keep the cost below the number of tested students and to match our budget line item. For FY19, HCPSS will actually test 33,361 students but will not be billed for the additional 1,588 students (a \$16,674 savings). Based on enrollment projections and the estimated per pupil cost, we budgeted \$360,000 for the FY20 budget. We will continue to work with NWEA to contain costs, but we cannot expect them to continue to allow such a level of “free” test takers every year.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 206

Question:

OBRC WS#2 Program 0601: What is rationale for additional 1 FTE Teacher Elem when projected Elementary enrollment is flat / declining from FY19 to FY20?

Response:

The number of elementary classrooms determines the need for positions to provide art instruction to elementary students. Based on the enrollment projections by school and by grade the projected number of elementary classroom teachers increased by 11 resulting in the need to request an additional position under the Art program.

Question:

OBRC WS#2 Program 2201: What is rationale for new Technical Director position?

Response:

HCPSS does not currently have a dedicated staff member who possesses theater technical expertise and can support the maintenance of specialized (sound and lighting) equipment in all our HCPSS auditoriums. With the increase in curricular, co-curricular, and community use of all our auditoriums and the ramifications of use and deferred maintenance, we have not been able to provide equitable functioning theater technology in our auditoriums for curricular and school community use. The Technical Theater Director/Resource will have the responsibility of maintaining technical theater operations throughout the district while supporting curricular and co-curricular needs. Technical Theater Staff will:

- Coordinate and manage necessary maintenance, safety inspections, and renovations based on proposed lighting and sound standards for all high schools throughout the district.
- Monitor the condition of all theater equipment including lighting, sound, and rigging equipment; arrange for the repair and replacement within budgetary constraints; performs preventive maintenance on equipment.
- Assist with the design, development, implementation and evaluation of facilities and maintenance, management, and assessment of materials for theater and fine arts use.
- Travel among schools to provide instructional/facility support and resources for the secondary fine arts programs.
- Assist with the coordination of countywide events, co-curricular productions, safety training, and professional development for technical theater use.

Question:

OBRC WS#2 Program 2201: What is the prioritized list and associated costs for the \$250K Equipment Replacement?

Response:

The Equipment/Replacement request provides HCPSS an equitable and comprehensive standardization of auditorium equipment over a 5-6 year plan. The plan works to standardize and update infrastructure and equipment functionality while addressing deferred maintenance of theatre technology in HCPSS schools. Roughly two schools per year can be upgraded based on the requested increase in funding. The plan provides equipment for specialized fine arts curricular programming and general school and community use and funding for maintenance and replacement to schools over the 6 year cycle. The auditorium maintenance/upgrade theater technology proposal provides funding for equipment/infrastructure including:

- Fully operational, tuned sound system, integrated with the video system
- Fully operational video projection system, integrated with the audio system
- Fully operational stage and house audio-visual-lighting system control
- Sound/Lighting equipment to be shared among high schools to maximize resources and minimize cost
- Infrastructure design to support equipment installation

Schools have been prioritized based on current functionality, age, and needs as identified by an independent equipment/safety audit of theater facilities and current equipment. Total associated costs for the HCPSS HS Auditorium Standardization Plan for equipment and installation are estimated at \$1,294,000 total for all 11 high schools. Please note that WLHS - Rouse is excluded from the proposal based on the public/private partnership, supported by county, state and private funding. A Shared-Use Committee representing the Howard County Government, HCPSS, Wilde Lake High School, HCAC, and Howard County Chamber of Commerce oversee its operation and management.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 209

Question:

OBRC WS#2 Program 0701: What is the prioritized list and associated costs for Supplies and Materials driving the increase from \$534K (FY18A) to \$989K (FY20)?

Response:

In FY18 the curricular programs were asked to constrain spending to support the reduction of the budget deficit. The spending constraints put in place are not sustainable for a longer period. The increase from FY19 to FY20 relates to the budgeting of \$140,000 to roll out the writing program for Grades 1 and 2. This program was purchased for Grades 3-5 in FY19. There is also an increase of \$46,000 for the purchase of social studies textbooks for students in Grade 3 who are currently using textbooks from 2001.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 210

Question:

OBRC WS#2 Program 1803: Please explain Maintenance Software historical expenses - FY16 Actuals - \$303K, FY17 Actuals - \$179K, FY18 Actuals - \$0, FY19 Budgeted - \$146K, FY20 Budgeted - \$133K. Why was FY18 Actuals - \$0?

Response:

This covers licenses for varied reading intervention programs which focus on decoding, fluency, and comprehension. Funds were encumbered in FY16 and FY17 resulting in the \$0 actual in FY18.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 211

Question:

OBRC WS#2 Program 1001: What is impact of removing 1 Teacher High from this program area?

Response:

This position was designated to support digital synchronous World Languages courses. Rather than have these types of positions spread throughout different content area program budgets, the position has been moved to the 2601 Digital Education budget.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 212

Question:

OBRC WS#2 Program 1001: What has been the turnover in this program in FY18 and FY19 - the FY20 Wages are \$300K below FY19 (with only 1 FTE reduction)?

Response:

When the reduction was taken in FY 19 for World Language, it was taken at the average salary of elementary school teachers (\$55K), but the average salary of the staff who had been in the program was actually much higher. It therefore appears that we did not reduce enough in the projection when we applied the reduction in FY19, which is accounting for the \$300K reduction you see between the FY 19 and FY 20 budgets.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 213

Question:

OBRC WS#2 Program 1001: What is driving the anticipated 9.4% increase in projected HS enrollment - and is staffing adequate to support that increase?

Response:

The 9.4% anticipated growth is due to increased course registrations. Staffing will be staffed by positions included in program 3030 High School Staffing. The staff, budgeted in program 3030 High School Staffing, is adequate to cover this growth.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 214

Question:

OBRC WS#2 Program 1002: Is the increase of 2.1 FTEs Teachers driven exclusively by enrollment, or are additional services being provided?

Response:

The increase of 2.1 FTEs is driven by needs at the secondary level. Enrollment is based on the number of new students who qualify for ESOL services and the number of current students who qualify for continued services based on performance on the state assessment, ACCESS for English learners. Students who qualify for ESOL services in middle or high school need many supports to work towards high school graduation.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 215

Question:

OBRC WS#2 Program 1002: What is driving the significant projected reduction in elementary enrollment in this program?

Response:

The projected reduction in the elementary program reflects the change in the criteria for kindergarten students to qualify for ESOL services. The new criteria, as outlined by MSDE, will result in fewer kindergarten students qualifying for services and therefore reduce the elementary enrollment of English Learners.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 216

Question:

OBRC WS#2 Program 1701: Are there specific supplies identified driving the \$100K increase from FY18A to FY20, and if so what are the associated costs?

Response:

There are three contributing factors to the increase:

- Enrollment increases impact the budget for Materials of Instruction from FY2018 to FY2020.
- \$25k was restored from prior year budget reductions.
- Cost containment meant that only essential costs were incurred.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 217

Question:

OBRC WS#2 Program 1301: Is the increase of 1 Teacher and 13.5 Paraeducators driven exclusively by enrollment growth, or are additional services to be provided? [Note that Kindergarten projected enrollment decreases from FY19.]

Response:

Program 1301 supports both Kindergarten and Pre-Kindergarten students. The increase of 1 teacher for kindergarten is to accommodate growth across the county. While overall kindergarten projected enrollment is fairly stagnant, growth varies across schools and staff is added to accommodate growth and maintain ratios. For example, a school with 49 students will be allocated two kindergarten teachers while a school with 50 students will be allocated three kindergarten teachers. While only one additional student has changed, a third teacher is placed to maintain student to teacher ratios.

The 12.5 paraeducator positions were added to complete the restoration of a 2:1 ratio of teachers to paraeducators in Kindergarten. This new staffing results in additional services to the program for small group instruction and individualized learning across settings. One paraeducator increase for Pre-K supports required 1:10 ratios in the four year old setting.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 218

Question:

OBRC WS#2: Please explain the rationale for converting 11 Teacher High to 11 Teacher Support.

Response:

There was a mistake in the reported staffing in the FY19 budget book. In FY19, 11 supplemental high school teachers positioned were moved to other budgets (4.0 to 3201 Program Support for Schools, 3.0 positions to 0701 Elementary Programs, 3.0 positions to 1802 Reading-Elementary, and 1.0 positions to 2601 Digital Education). This mistake on the budget page has been corrected and reflected in this FY20 proposed budget.

	Budget FY 2016	Budget FY 2017	Budget FY 2018	Revised Budget FY 2019	Corrected Budget FY 2019	Supt. Proposed FY 2020
Program 1401						
TEACHER HIGH	11.0	11.6	11.6	11.6	0.6	-
TEACHER RESOURCE	2.0	2.0	2.0	2.0	2.0	2.0
TEACHER SUPPORT	18.0	18.0	16.0	5.0	16.0	16.0
PARAEDUCATOR MS	16.0	16.0	16.0	15.0	15.0	15.0
PARAEDUCATOR HS	1.0	1.0	1.0	-	-	-
Total Operating Fund FTE	48.0	48.6	46.6	33.6	33.6	33.0

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 219

Question:

OBRC WS#2 Program 1401: Please provide additional details on \$4500 expense for Howard County Math League.

Response:

The \$4,500 increase reflects student registration costs to attend the American Regional Mathematics Competition, an annual, national event held each June at the Pennsylvania State University. The fees cover one night of lodging and two meals on campus, as well as administration costs. Teams must arrange their own transportation to and from the event. In the past these fees were paid for through external grant funds that are no longer available.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 220

Question:

OBRC WS#2 Program 1501: Please provide prioritized list with costs of changes to Supplies and Materials driving increase from \$752K FY18A to \$1.1M FY20 request.

Response:

Library/Media (schools) is a \$9.36 per pupil allocation for building and maintaining school library collections. As enrollment increases, the budget for supplies increases. These funds are distributed and spent at the school level. The increase relates primarily to the restoration of prior year budget reductions of \$100K with the remainder relating to enrollment growth.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 221

Question:

OBRC WS#2 Program 1501: Please explain spending history on Maintenance Software - FY16 Actuals - \$260K, FY17 Actuals - \$303K, FY18 Actuals - \$3K, FY19 Budgeted - \$242K, FY20 Budgeted - \$257K. Why was FY18 Actuals so low?

Response:

Funds were encumbered in FY17 resulting in low actuals in FY18.

Question:

OBRC WS#2 Program 1601: What is rationale and expected role of 3 additional FTEs (2 Teacher Instrumental and 1 Teacher Vocal)? Is this exclusively driven by anticipated enrollment growth?

Response:

1.0 Vocal staffing increase for enrollment growth

The number of elementary classrooms determines the need for positions to provide Vocal Music instruction to elementary students. Based on the enrollment projections by school and by grade the projected number of elementary classroom teachers increased by 11 resulting in the need to request an additional 1.0 Vocal Music position.

2.0 Instrumental staffing increase for enrollment growth

Current enrollment numbers for instrumental music in five schools are over the recommended teacher to student ratio for a 1.0. Increasing staffing allows for additional supports to these programs and alignment with the recommended staffing ratio.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 223

Question:

OBRC WS#2 Program 1901: What is prioritized list and associated costs for \$360K Textbook request (FY17 Actuals and FY18 Actuals were \$0)?

Response:

The \$360K Textbook request is to replace high school textbooks (\$240,000) and middle school textbooks (\$120,000). Some high school texts were replaced within the FY19 budget, but others have not been replaced in nine years. This request will also support textbook needs due to increased enrollments in schools.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 224

Question:

OBRC WS#2 Program 2001: What is the prioritized list and associated costs for \$465K Textbook request (FY17 Actuals and FY18 Actuals were \$0)?

Response:

This cost is for the purchase of high school government textbooks to address updates in curriculum. The current government textbooks have not been replaced for nearly ten years.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 225

Question:

OBRC WS#2 Program 2801: Contracted labor for HCC student enrollment was \$75K in FY18 Actuals - but only budgeted \$50K in FY19 Budgeted and FY20 - is this reasonable given increased participation?

Response:

These funds are not for HCC enrollment, but for AP fee waivers for families meeting financial criteria. The amount is an estimate. Should the actual expenditures require more funds, the Division will fund through 3202 and/or cost containment in other areas.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 226

Question:

OBRC WS#2 Program 2301: What is rationale and role of 2 Teacher GT ES and 1 Teacher GT MS additions?

Response:

The 2.0 elementary staffing increase is due to increased FY20 school enrollment projections for grades 2-5 at five elementary schools, 0.5 staffing will be added to each of these 5 schools with 0.5 staffing being reduced at one elementary school due to lower enrollment projections. This results in a 2.0 staffing increase at the elementary level.

The 1.0 increase for middle school reflects an additional teacher for the middle school Accelerated Mathematics Program. The Accelerated Mathematics Program serves students requiring instruction beyond the middle school G/T math sequence. The current Accelerated Mathematics teacher instructs students from all 20 middle schools three evenings a week and then visits students in the schools during the week. The projected enrollment for this program for next year includes a minimum of 24 more students than the 2018-2019 school year. In 2010, this same program with 1.0 staffing served 67 students, while the 2019-2020 enrollment is projected at 115. Each of these positions provide direct instruction to students.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 227

Question:

OBRC WS#2 Program 2301: Are the projected enrollment numbers accurate - and if so, why the need for additional staff at the ES level (as opposed to MS)?

Response:

While the overall elementary G/T participation numbers have remained relatively steady, individual school participation has fluctuated as the number of students enrolled at the schools has changed. Annually, we reassess each school's staffing needs based upon the overall school enrollment projections. When the school population decreases, we reassign .5 staffing from that school to accommodate growth within other schools. For FY20, only 1 school saw a decrease in enrollment while 5 saw enrollment increases. In addition, for FY19, the staffing formula had indicated a need for increased staffing; however, due to budgetary constraints, positions were not added at the elementary level at that time.

At the middle school level, G/T classes are taught by the specific content teachers in Math, English, Science, and Social Studies. Therefore, the increases in participation in these content classes are addressed through the overall allocation of middle school staffing and through the 2.0 positions per middle school provided in Budget 2301. While participation in G/T Instructional Seminars has increased slightly in middle school, it is within the appropriate range of the 1.0 middle school G/T Resource staffing at each school.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 228

Question:

OBRC WS#2 Program 2501: Please explain history of Maintenance Software spending - FY16 Actuals - \$104K, FY17 Actuals - \$119K, FY18 Actuals - \$0, FY19 Budgeted - \$155K, FY20 Budgeted - \$91K.

Response:

FY19 was budgeted higher due to an RFP for a new keyboarding software. The FY20 reduction accounts for the cost savings by choosing the selected keyboarding software. Funds were encumbered in FY17 resulting in low actuals in FY18.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 229

Question:

WS II: Provide data where possible on KPI's rather than stating that it will be provided in next year's budget.

Response:

This has been noted and staff will endeavor to provide data, where possible, as soon as available.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 231

Question:

WS II: Provide copy of memorandum issued that explained cost impact of reorganization

Response:

This question was address in a Board Closed Session.

Executive

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional Amount	10% Additional Rationale
0101	Board of Education	Kathleen Hanks	\$ 712,437				
0102	Office of the Superintendent	Michael J. Martirano	\$ 1,085,516	Supplies & Materials: \$1,000 Dues & Subscriptions: \$1,000 Training: \$5,100	This amount represents the amount that can be cut and continue effectively running the office.	Professional Development \$2,000	Expand professional development to include support staff.
0104	Legal Services	Mark Blom	\$ 941,948	Supplies and Materials: \$500 Conferences: \$2,000 Dues and Subscriptions: \$12,500 Attorney Position: \$125,000	This is a cut of all non-mandated expenses, excluding current salary of existing positions	Conferences: \$2,000	Expand staff development opportunities
0106	Diversity, Equity, & Inclusion	Kevin Gilbert	\$ 1,259,232				
0107	Office of Grants, Policy, and Strategy	Karalee Turner-Little	\$ 1,912,069	PSAT 9: \$44,000 MAP at 8th grade: \$40,000-\$60,000	PSAT 9 is a recent addition to the high school program and would be the first to cut. Usage of MAP in middle school could be reassessed after consulting with SMIL & CAO.	Technical Assistance: \$100,000 External Research Contractor: \$50,000	Technical assistance is needed across grants, assessment, and records retention. External research contractors could support potential large-scale evaluation needs.

Business and Technology Division

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0208	Chief Business and Technology Officer	Rafiu Ighile	\$ 702,866	(\$70,286)	Reduce staff, which is made up of 5 currently; CFO, two directors, executive assistant and special projects assistant (mainly assist with the budget preparation).	\$70,286	Hire assistants for two Directors to create efficiencies within the division.
0203	Budget	Sandra Austin	\$ 508,681	(\$50,868)	<p>If the Budget Office (0203) were to take a cut of 10% to the FY20 requested budget, the only thing we could reduce is the requested 1.0 position. As mentioned in the 10% more response, this would continue the burnout and high turnover which plagues the department. With the increasing levels of questions received from all sources, this is a growing concern.</p> <p>As budgets get more and more lean, filling budgetary gaps for items such as unexpected expenses and fund deficits, the budget office need more staff to closely monitor spending, provide analysis and make suggestions on funding realignments (budget and/or categorical transfers).</p>	\$50,868	The FY20 request includes an additional 1.0 FTE already for the purposes to stabilize the department. We have had high burnout and turnover rates which we need to alleviate. We support 127 programs (some are rolled up in the Budget book), 77 schools, as well as the Central Office/Executive staff. We answer questions for the internal staff mentioned, as well as the Board of Education, County offices, OBRC and MPIA requests. Prioritize increasing staff, however the average salary for a Budget Analyst is approximately \$90k. Receiving an extra \$51k might be helpful to hire a junior analyst. With that we could incrementally move the department to further analysis and monthly reporting.

Business and Technology Division

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0204	Payroll Services	Kimberly Demarais	\$ 937,827	(\$93,783)	If the Payroll Unit (0204) was required to reduce the FY 20 budget by 10%, the only recourse would be to reduce existing staff by 1 positons. The Payroll unit is continuing to leverage technology to create efficiencies but a reduction to current staffing would risk issues with completing timely and accurate payroll processing.	\$93,783	Funds wpuld be directed to staff training and development. Staff has had limited opportunity to attend training and payroll or Workday related conferences. Additional training would allow the unit to build depth, cross train existing employees, ensure that we are current with payroll practtices and compliance and increase our efficiencies with Workday.
0206	Accounting	Vacant	\$ 1,121,413	(\$106,138)	Eliminate the request for the addition of a 1.0 Clerk Accountant. In FY2018 the department processed over 32,000 supplier invoices and 6,500 expense reports, (averaging 3,200 items per month) with a staff of one full-time clerk, one part-time employee and one intern. We have effectively eliminated overtime by reclassing the one FTE position in the Accounts payable department, but if we are faced with a 10% reduction, we should be prepared for the impact this will have on the timeliness of reporting, posting invoices and expenses payment, and the year-end audit.	\$106,138	Fund the addition of a 1.0 Clerk Accountant. FY2020 estimates suggest that A/P will process 40,000 invoices/expense reports. The timeliness in which these invoice are process is bases solely upon on the number of staff dedicated to this function. Surrounding counties including Montgomery and Anne Arundel have no less that four FTE dedicated to A/P. While A/P is our immediate focus both the Grants and School Fund Accounting , are operating with only one staff member. We currently have over 100 active grants and School Funds is responsible for the accounting and training of 77 schools. Additional funding would be spent addressing staffing deficiencies in both areas.
2702	Television Services	Michael Dubbs	\$ 215,154	(\$21,515)	A 10% cut would result in a reduction in the number and/or the duration of Board of Education meetings recorded/televised	\$21,515	An additional 10% would be used in Equipment-Technology to purchase additional back up video camera(s).

Business and Technology Division

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0503	Enterprise Applications	Justin Benedict	\$ 3,853,576	(\$385,358)	A 10% cut would result in less capacity and ability to address critical issues, needed fixes and improvements in all enterprise applications.	\$385,358	There is a backlog of reporting and functionality requests for all enterprise applications. Additional funding would expedite the development of reporting and functionality requests.
7203	Telecommunications	Justin Benedict	\$ 2,882,719	(\$288,272)	Telecommunications is a fix cost budget that pays for internet and telephone services. The school system would not be able to provide internet and/or phone services.	\$288,272	Funds would be invested in video conferencing, which would reduce travel time and improve collaboration in the district.
8001	Fixed Charges	Rafiu Ighile	\$ 231,861,406	(\$23,186,141)	If the FY 20 Fixed Charges (8001) were required to be reduced by 10%, the reduction would have to come from reducing the expected contribution to the recovery of fund balance from \$37 million to \$14 million (\$23 million diff). Until we resolve fund deficit and build a material fund balance we will continue to struggle with fluctuations in the health care fund making budgeting difficult and unpredictable.	\$23,186,141	If the FY 20 Fixed charges (8001) request was increased by 10% the funds would be directed to increasing the fund balance for both the health fund and the Workers Compensation fund. Both programs are self funded and require a fund balance or reserve to smooth out fluctuations in year to year actual expenses.
8002	Internal Service Fund Charges	Rafiu Ighile	\$ 20,378,567	\$0.00	N/A Costs in this program are in connection with 9713 & 9714	\$0.00	N/A Costs in this program are in connection with 9713 & 9714

Human Resources and Leadership Development Division

Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
David Larner	\$ 374,845	(\$22,074)* This assumes T4T is being moved back to its own budget section.	After T4T is removed, over 93% of the budget is salary. If a 10% cut was needed, all travel, subscription, and supplies would be removed.	\$22,074* This assumes T4T is being moved back to its own budget section.	There is no strong need for an additional 10% in this budget. The additional money would be used for supplies and conference travel.
Nicole Carter	\$ 4,542,440	(\$450,000)	At 10% reduction would eliminate Classified Ads, Dues & Subscriptions, Conferences, Mileage, and Recruitment travel expenses. It will also eliminat all supplies and any technology replacements. We would also have to reduce tuition reimbursement.	\$450,000	A 10% increase would allow for (8) new FTEs positions that would be strategically placed throughout OHR to include (2) Certification Specialist, (2) HR Business Partners, (2) HR Assistants - Leave & Retirement, (1) Administrative Secretary, (1) HR Technical Assistant - Employee Information Processing. In addition, we have the ability to increase supplies and technology replacement.
Pamela Murphy	\$ 463,721	(\$46,000)	A 10% reduction would eliminate all supplies and professional development in the offices of staff relations, equity assurance and workers compensation. Monies budgeted for costs associated with impasse and/or arbitration would be eliminated. The remaining \$26,000 would have to come from existing positions.	\$46,000	Consulting services to begin the process of conducting a compensation study and market analysis for all HCPSS positions (starting with ESP). And, provide training and professional development for adminsitrators/supervisors regarding staff relations matters (i.e., employee discipline, performance action plans, investigations, performance improvement, etc.).

Human Resources and Leadership Development Division

Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
Suzanne Zilber	\$ 350,819	(\$35,819)	A 10% reduction would eliminate the funds for temporary help as well as supplies. Funds requested for our Maintenance -Software is contractual and could not be reduced. Any other reductions would need to come from salaries	\$35,819	A 10% increase would allow for additional .5 position to assist with processing and onboarding additional substitute teachers, summer school and other temporary employees. We would also be able to add special ed paras and student assistants to our Absence Management System. Per the negotiated agreement these employees are to be provided substitute when they are absent. This would eliminate school administrators searching and calling for substitute paras and student assistants. It is a difficult and time consuming process.
Juliann Dibble	\$ 1,794,449	(\$179,000)	A 10% reduction would eliminate our ability to pay Teacher Development Liaisons for the professional learning and support they provide for teacher induction, teacher evaluation, and school improvement.	\$180,000	A 10% increase would allow us to increase staffing in response to the increased workforce development needs of over 7000 employees.
Scott Ruehl	\$ 716,914	(\$71,000)	A 10% reduction would eliminate professional coaches for system leaders and substitutes for teacher leader professional development programs.	\$71,000	A 10% increase would allow for additional professional coaches for system leaders and additional substitute days for teacher leader professional development
David Larner		(\$15,410)	A 10% reduction would mean that we would not be able to meet the obligations for one or more of the students in the program.	\$15,410	There is no need for a 10% increase. The requested budget meets the needs of the students in the T4T program.

Question # 232

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0305	Chief School Management and Instructional Leadership Officer	Monifa McKnight	\$ 2,610,997	\$ (261,100)	This budget consists only of salaries and mileage. A 10% decrease would require a cut to positions and mileage.	\$ 261,100	This 10% increase would include additional central office positions to support school management at 77 schools thus allowing the Community Superintendents an increased focus on instructional leadership for principals and administrators.
3010	Elementary School Instruction	Theo Cramer	\$ 75,286,355	\$ (7,528,636)	This would result in a decrease of 90.9 elementary school teachers, increasing class size across all elementary schools to well above the established staffing parameters.	\$ 7,528,636	This would result in an increase of 90.9 elementary school teachers, decreasing class size across all elementary schools.
3020	Middle School Instruction	Patrick Saunderson	\$ 54,139,003	\$ (5,413,900)	This would result in a decrease of 68.4 middle school teachers, increasing class size across all middle schools to 1:29.3.	\$ 5,413,900	This would result in an increase of 68.4 middle school teachers, decreasing class size across all middle schools.
3030	High School Instruction	Marcy Leonard	\$ 74,812,321	\$ (7,481,232)	This would result in a decrease of 94.5 high school teachers, increasing class size across all high schools to 1.4 : 30.8.	\$ 7,481,232	This would result in an increase of 94.5 high school teachers, decreasing class size across all high schools.
3201	Program Support for Schools	Ron Morris	\$ 12,673,580	\$ (1,200,000)	Decreasing the program 3201 budget by 10% would be devastating because a cut in staffing would be necessary. Reducing Differentiating Staffing would mean pulling staffing from our schools that have the greatest needs. That would be counterproductive to our efforts to achieve equity. Reducing the Pool would significantly handicap our ability to ensure board approved class sizes. Having classes exceed the upper range would potentially have a negative impact on student achievement and would certainly affect the moral of our staff. As a whole, our teachers are extremely dedicated and hard working. Increasing their workload by adding more students would be a disservice. The only other area to make significant cuts in order to achieve a \$1.2 million reduction would be to make cuts in the substitute budget. HCPSS is already facing a substitute shortage. Reducing our existing substitute budget would only exacerbate the problem and place more responsibility on teachers and paraeducators to provide coverage. Our teachers and paraeducators are already stretched thin.	\$ 1,200,000	Differentiated Staffing - A 10% increase would mean an additional \$1.2 million. At a cost of \$700,000 I would recommend increasing the number of differentiated staffing positions by 10. By doing so, additional schools will be able to receive differentiated staffing. For example, currently only the Title I elementary schools receive differentiated staffing. However there are schools that are in need of additional support that fall shy of qualifying for Title I funds. Additionally, there are schools that are currently receiving differentiated staffing that would benefit from increased staffing. Having 10 additional differentiated staffing positions would allow HCPSS to take an another step toward achieving equity. Substitute Wages - \$400,000 would be utilized toward further increasing the substitute pay rate. Although, our current substitute pay rate is comparable to many of our neighboring counties, HCPSS remains far behind Montgomery County. Increasing our substitute pay rate - will hopefully attract more individuals - such as retired teachers - to substitute. Further, an increase in substitute pay may encourage our current substitutes to work more days. Workshop Wages - An additional \$100,000 would be dedicated to increasing workshop wages to pay staff for their efforts that extend beyond the school day such as long range collaborative planning, school improvement planning, and family engagement activities.
4701	School Management and Instructional Leadership	Jen Peduzzi Jason McCoy	\$ 43,204,974	\$ (4,320,497)	This would result in the elimination of supplies and materials (schools-\$702,135.00 & central office-\$92,230.00) and contracted services (Monthly Admin Mtgs.-\$25,000.00 & Transportation for Grades 5-6 and 8-9 orientations- \$40,158.00). Since 97% of this budget is salaries and wages, the following positions/wages would be eliminated or reduced. FY20 requested positions (1.0 Assistant Principal, 2.0 Leadership Interns, 2.0 Teacher Secretaries-\$345,000.00), Temporary Wages Reduction (Student Government Coordinator- \$15,974.40), Salaries of Current Positions (37.5 Teacher Secretaries- \$1,500,000.00, 6 Leadership Interns- \$450,000.00, 10 Assistant Principals- \$1,150,000.00). Total Cut-\$4,320,497.40	\$ 4,320,497	This would result in an additional 11 Leadership Interns for a total of 20 interns (\$825,000.00). This will increase leadership development opportunities for teacher leaders, support schools' needs, and create a comprehensive systemwide succession plan for school-based administrators. Additional 17 Assistant Principals (\$1,955,000.00). These assistant principal positions will be placed at schools based on size and school needs. Additional 38.5 Additional Teacher Secretaries (\$1,540,000.00) to support school needs and staff, increased safety measures, student records and parent/community responsiveness. Additional Supplies and Materials (\$497.40). Total Additional Cost- \$4,320,497.40

8601	High School Athletics and Activities	Jack Davis	\$ 5,123,059	\$ (512,305)	85% of this budget is Salaries and wages or Contracted Services, leaving only \$768,459 for equipment repair and replacement, facility rentals, and COMAR certification requirements. Cutting 10% would leave us no choice but to cut programs or services which directly impacts students.	\$ 512,305	This additional money would be prioritized for stadium scoreboard replacement and increasing monies allotted to the schools for purchasing and replacing annual athletic needs.
8701	Intramurals	Patrick Saunderson	\$ 90,000	\$ (9,000)	This loss of funding will further inhibit the development and expansion of middle school activities beyond school hours related to physical fitness, wellbeing, and skill development. This program lost funding in 2016-17 and we are just starting to see growth again in our intramural activities.	\$ 9,000	This additional funding would allow the school system to continue developing and expanding the program offerings beyond school hours in our middle schools to attract more students to participate in physical fitness, wellbeing, and skill development activities.
8801	Co-curricular Activities	Patrick Saunderson	\$ 469,700	\$ (46,970)	This loss of funding will further inhibit the development and expansion of middle school activities beyond school hours related to academic enrichment, extension, and intervention. This program lost funding in 2016-17 and we are just starting to see growth again in our co-curricular activities. In addition, a reduction in this funding would increase the costs for families related to Outdoor Ed, possibly leading to a decrease in student participation. Finally, elementary and middle school band, orchestra, and choir staff positions might be cut/go unfilled if stipends are impacted.	\$ 46,970	This additional funding would allow the school system to continue developing and expanding the program offerings beyond school hours in our middle schools to attract more students to participate in these academic enrichment, extension, and intervention activities.

Academics Division

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0304	Chief Academic Officer	William Barnes	\$ 8,499,910	\$ (849,990)	Cut essential staff members resulting in declining support for schools, reduced curriculum development	\$ 849,990	Additional professional learning funds, additional funds for curriculum development, and additional central staff.
3202	Academic Support for Schools	William Barnes	\$ 1,081,160	\$ (108,120)	Reduced textbooks and materials for schools. Inability to replace damaged texts and materials.	\$ 108,120	Additional funds for textbooks and needed materials for schools.
3402	Homewood	Caroline Walker/ Janice Yetter	\$ 5,299,632	\$ (529,960)	Eliminate newly proposed staffing; decrease existing materials and existing staff, decline to the quality of support offered to students in Gateway and Bridges programs.	\$ 529,960	Additional behavior specialist, work-based learning coordinator. Provide more professional learning for staff and needed additional supplies.

Curriculum and Instruction

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0601	Art	Gino Molfino	\$ 5,828,248	\$ (582,825)	Eliminate access to curricular field trips to museums for ES programs in 2019-2020 (\$45,000). The remaining \$537,825 reduction would require a cut to either school-based teachers and/or materials of instruction that support art instruction in schools.	\$ 582,825	Support middle school equitable access to full year visual arts programming and associated material/equipment /curricular/professional learning costs to implement programming district-wide.
2201	Theatre and Dance	Gino Molfino	\$ 402,402	\$ (40,240)	Extend deferred maintenance and planned upgrades/standardization of auditorium technical sound, audio, and lighting equipment (\$40,240)	\$ 40,240	Shorten timeline for the rotation of auditorium equipment maintenance and upgrades. Support middle school equitable access to full year theatre/dance programming and associated material /equipment/curricular/professional learning costs to implement programming.
0701	Elementary Programs	Ebony Langford-Brown	\$ 3,864,349	\$ (386,435)	Reduce workshop wages by \$25,000, which will impact number of staff that will be able to receive necessary training for grading and reporting, reduce Supplies General (central) by \$75,000 which will restrict access for classrooms to receive instructional resources and supplies for instruction. The remaining \$286,435 would require a cut to materials of instruction for schools.	\$ 386,435	Provide additional staffing positions to ensure that there is increased staffing of reading support teachers and mathematics support teachers in schools in order to provide more equitable access to the school supports.
1802	Reading - Elementary	Stephanie Milligan	\$ 8,533,848	\$ (853,385)	Since the entire budget is composed of teacher/reading specialist salaries (\$8,452,628) and supplies and materials for schools (\$81,220), the cut would require a direct cut to school-based instructional staff and materials of instruction.	\$ 853,385	This funding would provide additional professional learning opportunities for reading staff on reading acquisition and instruction and intervention and assessment with a focus on structured-literacy and supporting students who are exhibiting characteristics of dyslexia. Additional funding would support the purchase of additional evidenced-based intervention programs such as Leveled Literacy Intervention and multi-sensory phonics interventions.
1803	Reading - Secondary	Nancy Czarnecki	\$ 5,999,510	\$ (599,951)	Reduce supplies general by \$10,000. Since the remainder of the budget is composed of salaries for instructional staff, materials of instruction, and software for reading interventions, the remaining \$589,951 reduction would require a direct cut to school-based instructional staff and materials that directly support instruction and intervention.	\$ 599,951	Expand high school libraries in Strategic Reading classrooms and improve technology in the existing middle school and high school intervention classrooms.
0901	English Language Arts - Secondary	Nancy Czarnecki	\$ 455,423	\$ (45,542)	Reduce textbook allocation for 2019-2020 by \$45,542, which would result in 20 fewer sets of newly approved diverse texts being offered to schools.	\$ 45,542	Increase purchase of new diverse texts for classroom in grade 6-12 in order to support the initiative to broaden the range of text selections available to students.
1001	World Languages	Kimberly Banks	\$ 1,829,709	\$ (182,971)	Since all but \$56,500 of the budget is composed of teacher salaries and materials of instruction, the reduction would require a direct cut to school-based instructional staff and materials of instruction.	\$ 182,971	Purchase additional textbooks, beginning with Level 2 languages.
1002	English for Speakers of Other Languages	Maha Abdelkader	\$ 11,861,333	\$ (1,186,133)	Eliminate summer school offerings for ELs in grades K-8 (\$38,900). Since \$11,789,661 of the \$11,861,333 is allocated for instructional staff, this remaining would require a direct cut to school-based instructional staff.	\$ 1,186,133	Increase extended year supports for ELs such as more co-teachers and paraeducators for summer courses. Create more curriculum resources for ES ESOL. We are phasing in ELD units by grade band based on how many curriculum writers we can hire. Provide professional learning opportunities for classroom and content teachers around differentiating instruction for ELs.
1101	Health Education	Eric Bishop	\$ 72,452	\$ (7,245)	Reduce supplies general by \$7,245 which could result in the inability to update curriculum materials in order to meet COMAR requirements in the areas of 4th grade puberty ed, an extra half credit at the high school level, as well as the changes due to the development of new MSDE health learning objectives.	\$ 7,245	Increased funding for more professional learning. Workshop wages and sub days would be used for teachers to collaborate on common assessments and the implementation of skills based health.
1701	Physical Education	Eric Bishop	\$ 6,779,733	\$ (677,973)	Reduce supplies general by \$15,000, which would delay the updating of aging equipment and instructional supplies to schools. Since \$6,695,448 of the \$6,779,733 budget is allocated for teacher salaries and materials of instruction, the remaining reduction would require a direct cut to school-based instructional staff and materials of instruction.	\$ 677,973	Replace more high cost, aging equipment at the elementary and middle school level, including mats, ropes, goals, equipment carts, manipulatives, and ipads. Begin to replace outdated equipment in some of our fitness labs and weight rooms, including cardio equipment, squat racks, cable machines, and spin bikes. Begin to provide our teachers with technology needed for the 21st century learner, including short throw projectors, white boards, heart rate monitors, ipads, chromebooks, wireless mics, and bluetooth speakers. Increase the professional learning to our teachers. Teachers need professional learning in the areas of standards based instruction, assessment, safety, and skills based physical education. More funding for professional learning could provide this training.

1301	Early Childhood Programs	Amy Raymond	\$ 21,711,096	\$ (2,171,110)	Decrease substitute & workshop wages, materials of instruction, and supply funds that have traditionally been used to maintain classroom furnishings (\$30,000). Since \$21,504,281 of the budget is allocated to instructional staff, the remaining reduction would require a direct cut to school-based instructional staff.	\$ 2,171,110	Increase paraeducators in the kindergarten setting, with an ultimate goal of 1 teacher and 1 paraeducator in every kindergarten classroom. This staffing model currently exists in every Pre-K classroom in order to support a 1:10 teacher to student ratio. The Paraeducator serves an important role in supporting the academic, social, and emotional development of all children in kindergarten. As a key member of the instructional team, the Paraeducator works under the supervision and direction of the classroom teacher to provide support to children in a whole group or small group setting. Paraeducators contribute to high quality early childhood programming in several ways: * support the academic achievement of all students; * reduce student to adult classroom ratios; * implement differentiated instruction; * support a positive classroom environment; and, * increase individualized attention and support.
1401	Mathematics - Secondary	Jon Wray	\$ 2,443,030	\$ (244,303)	Eliminate funds for student participation in the American Regional Mathematics Competition in 2019-2020 (\$4,500). Reduce Supplies General by \$5,500. Since \$2,213,767 of the \$2,443,030 budget is allocated to instructional staff and materials of instruction, the remaining reduction would require a direct cut to school-based instructional staff and materials of instruction.	\$ 244,303	Increase the number of Mathematics Instructional Support Teacher positions and/or restore the Instructional Facilitator position. Partially restore funds for textbook purchases.
1501	Library Media	Melissa Daggett	\$ 13,028,486	\$ (1,302,849)	Reduce Library/Media (schools/central) by \$75,000, which would result in limited new books purchased for school collections. Since \$12,968,106 of the \$13,028,486 budget is allocated for instructional staff and supplies, materials, and software for school library media, the remaining reduction would require a direct cut to school-based instructional staff and materials/supplies.	\$ 1,302,849	Purchase additional collection materials for all schools. Provide ebook and audiobook versions of the Battle of the Books titles for all elementary schools.
1503	Media Technical Services	Melissa Daggett	\$ 273,722	\$ (27,372)	Reduce Supplies General by \$10,000, which would restrict purchase of supplies for processing books and office maintenance. Reduce Contracted-Labor by \$5,000, which would delay to necessary upgrade of barcode scanners for book check-out. Since this budget is so minimal, no additional cuts could be made without preventing necessary supplies and tech support to schools.	\$ 27,372	Purchase additional equipment for processing and repairing books. More funds would allow additional book repair supplies to be spread around the county in clusters or areas. Purchase multiple formats of specific materials to be purchased and distributed to schools, which would include audio books, digital audio books, and ebooks.
1601	Music	Terry Eberhardt	\$ 14,252,970	\$ (1,425,297)	Since \$14,121,860 of the \$14,252,970 budget is allocated for teacher salaries, materials of instruction, and equipment repair, the reduction would require a direct cut to school-based instructional staff, equipment, and necessary materials of instruction.	\$ 1,425,297	Repair/Replace instruments. Our enrollment increases each year along with our instrument inventory, but we have less funds to repair/replace instruments. Provide more students with access to instrumental music. Create a rotation for replacing computers in our tech labs. These labs are failing on a weekly basis, making it near impossible to teach our current curriculum.
1901	Science - Secondary	Mary Weller	\$ 1,326,048	\$ (132,605)	The \$132,605 reduction would be achieved by reducing textbook purchases, which would defer the purchase of needed textbooks for another year.	\$ 132,605	Additional funding would first be applied to restoration of transportation. In years past, transportation funds were \$30,000. This was reduced in the FY 19 budget to \$10,000. This decrease in funding hampers the ability of schools to hire carriers for environmental literacy field experiences in support of COMAR requirement for environmental literacy for all students at each level. Other available funding would be applied to textbook purchases. Secondary Science has foregone purchase of replacement texts for several budget cycles. Texts are aged and insufficient in quantities. This is especially true in AP science classes in the high schools where enrollments have increased. College Board also has an expectation that texts used in AP courses be less than 10 years old (based on copyright.) This is enforced through the AP audit process.
2001	Social Studies - Secondary	Mark Stout	\$ 718,310	\$ (71,831)	Reduce textbook allocation by \$71,831, which could prevent all schools from receiving a replacement government textbook for a book that is 10 years old.	\$ 71,831	Provide additional resources for middle schools to support the changes in US History grade 8 and middle school assessment. These resources would fall into the General Supplies category. There is new content for 8th grade teachers, primarily in the 4th quarter.
2801	Advanced Placement	Mark Stout	\$ 126,000	\$ (12,600)	Schools would need to find release for a staff member to take on more responsibilities within the school day, as wages for AP site coordinators would need to be reduced.	\$ 12,600	Provide additional funds for increase in student registration and professional learning funds for AP teachers.

2301	Gifted and Talented	Debbie Blum	\$ 13,936,769	\$ (1,393,677)	Since \$13,760, 049 of the \$13,936,769 is allocated for instructional staff and materials of instruction, the reduction would require a cut to school-based instructional staff and materials of instruction.	\$ 1,393,677	Support instruction of students through additional school-based GT Resource positions. These positions would enhance Primary Talent Development instruction within our larger elementary schools, as well as services to advanced-level students in high performing schools. In addition, we would restore the elementary Central Office Resource Teacher position that was eliminated this past year. The reduction of this position has greatly impacted our ability to provide professional learning, curriculum development, and direct school-based support to teachers.
2501	Instructional Technology	Julie Wray	\$ 5,774,978	\$ (577,498)	Defer workshop wages to support content development with accessible	\$ 577,498	Provide equitable access to coding resources and robotics equipment to support

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0801	Business and Computer Management Systems	Sharon Kramer	\$ 116,690	\$ (11,669)	The reduction would be taken in the Supplies-General line item.	\$ 11,669	Additional online resources for the Principles of Business and Management course
1201	Engineering and Technology Education	Sharon Kramer	\$ 1,096,765	\$ (109,677)	A reduction in funds would result in fewer computers, tools and supplies for the classroom. Students would need to reduce access time to existing technology/tools/supplies	\$ 109,677	Additional funds would be used to replace additional Project Lead the Way (PLTW) classrooms and computers
3701	Career Connections	Sharon Kramer	\$ 1,249,384	\$ (124,938)	Two teachers would need to be reduced and a reduction in funding would be taken from the software line item; schools would need to use HS Staffing to staff Career Research and Development	\$ 124,938	Additional funding would be used for textbooks and more work-based mentorship opportunities would be established
4401	Family and Consumer Sciences	Sharon Kramer	\$ 288,561	\$ (28,856)	A decrease in funding would be taken from the textbook line item and from the food supplies	\$ 28,856	Additional funds would be used to allocate funds to the food supply purchases for culinary classes and additional training for teachers
3801	Centralized Career Academies	Sharon Kramer	\$ 2,889,463	\$ (288,946)	Not adding new programming, extending the replacement cycle for new equipment, tools and supplies	\$ 288,946	Add one more teacher. Replace/upgrade computers at the ARL. Provide additional resources for the new academies. For example, trainers could be purchased for the new HVAC program. Acquire new kitchen supplies for program to reopen in FY21.
3205	JROTC	Sharon Kramer	\$ 640,520	\$ (64,052)	Not provide workshop wages for instructors for the activities beyond the school day; this is less than 10% - the only way to reach 10% would be to reduce instructional staff; this would decrease student enrollment	\$ 64,052	Fund additional transportation for student events. Provide workshop wages for instructors for additional beyond school day activities.
2401	Comprehensive Summer School	Caroline Walker	\$ 1,064,058	\$ (106,406)	Reduction in wages (fewer sections of courses available in HS program, fewer sections of Summer Institute/BSAP program)	\$ 106,406	- Allocate funds to expand the number of original credit courses that satisfy graduation requirements - Allocate funds to expand/add classrooms to Summer Institute/BSAP program.
3401	Saturday/Evening School	Robert Cole	\$ 262,040	\$ (26,204)	- Reduction in wages (fewer sections of courses available in Evening School) - Reduction in wages (reduce allocation to schools for Saturday School programs)	\$ 26,204	- Allocate funds to expand the number of original credit courses that satisfy graduation requirements - Allocate funds to expand the amount of workshop wages provided to schools to run Saturday School programs
2601	Digital Education	Robert Cole	\$ 1,022,335	\$ (102,234)	Reduction in supplies, contracted services (reduce number of contracted seats), and wages (reduce the number of contracted teacher hours)	\$ 102,234	Allocate funds to expand the number of synchronous courses. Allocate funds to expand the unit recovery pilot to other high-need content areas (Biology, English 9, English 10, Geometry)
2802	Dual Enrollment Programs	LaRee Siddiqui	\$ 819,393	\$ (81,939)	Reduce the courses students receiving free and reduced-priced meals can take and have tuition reimbursed (will need to be negotiated with HCC)	\$ 81,939	Targeted outreach to FARMs students for Dual Enrollment opportunities
3390	Home and Hospital	Julie Alonso-Hughes	\$ 670,495	\$ (67,050)	Not possible, since we are bound by COMAR to provide a minimum of 6 hours of instruction per week.	\$ 67,050	Provide professional learning to Home and Hospital Teachers including topics such as working with students with mental health needs.
3501	Academic Intervention	Caroline Walker/Julie Alonso-Hughes	\$ 2,062,564	\$ (206,256)	Decrease the number of Beyond School Hours sessions, the Academic Intervention Summer Program, Hispanic Achievement temporary liaison support, MESA programs, BSAP temporary liaison support	\$ 206,256	Increase the number of Academic Interventions and opportunities, increase MESA sites, increase BSAP and Hispanic Achievement temporary staff, and transportation for afterschool programs
9501	International Student Services	Caroline Walker	\$ 1,970,950	\$ (197,095)	Decrease the number of liaisons who serve families, focus on translation and interpreting services required by law	\$ 197,095	Provide additional liaisons, translated documents, and interpreting services
3403	Alternative In-School Programs	Kami Wagner	\$ 8,302,355	\$ (830,236)	Eliminate newly proposed staffing; grow program at slower rate.	\$ 830,236	Provide additional staff to continue to build and improve the programs. Add more systemwide professional development around trauma-informed schools, PBIS, anti-bullying, and providing behavioral support.
6103	Teenage Parent, Child Care, and Outreach	Kami Wagner	\$ 269,828	\$ (26,983)	Eliminate a paraeducator. Decrease the number of infants that could be cared for.	\$ 26,983	Provide professional learning to paraeducators to enhance the instructional program for the infants and toddlers in the center.

Program Innovation and Student Wellbeing

5601	School Counseling	Kelly Ruby	\$ 17,760,726	\$ (1,776,073)	Eliminate newly proposed staffing; decrease school counseling staff or high school counseling secretaries and eliminate Naviance	\$ 1,776,073	Increase the number of school counselors for better college and career planning for students, more direct instruction to students, and more support for innovative pathways programming.
5701	Psychological Services	Cynthia Schulmeyer	\$ 9,746,248	\$ (974,625)	Eliminate newly proposed staffing; grow program at slower rate.	\$ 974,625	Increasing school psychologists would expand the office's ability to provide school wide leadership and more targeted services to students requiring behavior plans and consultations. It would allow for better service in regional programs.
6101	Pupil Personnel Services	Restia Whitaker	\$ 3,708,290	\$ (370,829)	Eliminate newly proposed staffing; grow program at slower rate.	\$ 370,829	Increasing pupil personnel workers would expand the office's ability to case manage the students and families who are in crisis. Providing pupil personnel workers with more behavior health navigation skills could help more families access resources.
6401	Health Services	Kerrie Wagaman	\$ 10,725,482	\$ (1,072,548)	Eliminate newly proposed staffing; grow program at slower rate.	\$ 1,072,548	Add 2-3 float nurses, add health assistants to more schools, replace equipment in health rooms.

Special Education

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
3320	Countywide Services	Emily Kinsler	\$ 11,191,745	\$ (1,119,175)	A 10% reduction would impact ability to be compliant with IEPs and could not be taken.	\$ 1,119,175	Purchase additional equipment to replace older and obsolete equipment.
3325	Speech, Language, and Hearing Services	Emily Kinsler	\$ 12,807,206	\$ (1,280,721)	Hire fewer SLPs and not provide training and needed materials. With 10% less we would not be able to hire an additional Instructional Facilitator.	\$ 1,280,721	With 10% more funds we would provide additional training and support to our SLPs.
3321	Special Education - School-Based	Terrell Savage	\$ 60,491,874	\$ (6,049,187)	Reduce the paraeducator requests. Reduce the student assistant requests. This would result in needing to hire additional temporary employees.Reduce the supplies and materials category.	\$ 6,049,187	Hire additional student assistants. Consider increasing non-teaching ITL roles. This relieves case managers from other duties (e.g., para training, scheduling meetings, some assessment tasks) resulting in more instructional time.
3322	Cedar Lane	Paul Owens	\$ 4,632,166	\$ (463,217)	Reduce staffing - Increase class size. Decreased staffing would impact our ability to bring students back from non-public placements or to open an additional classroom.	\$ 463,217	Increase staffing to address the needs of students with autism. We would be able to open a new classroom designed to transition students back to the school system from non-public settings.
3324	Birth-Five Early Intervention Services	Jennifer Harwood	\$ 16,182,721	\$ (1,618,272)	- Continued reliance on the use of temporary employees to support the needs of our students instead of highly trained paras and SAs. - Less opportunity for individualized instruction.	\$ 1,618,272	Create additional classrooms that enable specialized programs to return to best practice student to teachers ratios. For example, MINC classes would return to the ratio of 6 children with IEPs, 6 typically developing peers and at least 3 staff members. Currently the numbers are as high as 9 children with IEPs.
3326	Special Education Summer Services	Terrell Savage	\$ 651,285	\$ (65,129)	-This budget is at its lowest possible amount and has exceeded projections in the past -Consider reduction of supply costs but not to the degree that it would impact the delivery of required services -Consider reduction of staff as allowable without violating the requirements of the services outlined in student IEPs -Consider consolidating sites as appropriate to ensure delivery of services	\$ 65,129	Enhance summer programming by exploring additional training for staff or increasing rates of pay.
3328	Nonpublic Services and Special Education Compliance	Terrell Savage	\$ 12,912,990	\$ (1,291,299)	Reduce the money allocated for tuition which covered placement costs associated with Central Education Placement Team decisions as well as resolutions/mediation agreements that involve placement outside of the school system.	\$ 1,291,299	Consider how to reclassify and add additional central office positions to improve case management and professional learning.
3330	Special Education - Central Office	Terrell Savage	\$ 1,679,961	\$ (167,996)	Reduce additional Board Certified Behavioral Analyst proposed in the budget plus another staff position, which will reduce services to students, teachers, and families.	\$ 167,996	Hire additional Board Certified Behavior Analysts to cover specialized programs in middle/high schools.

Communications, Community, and Workforce Engagement

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0301	Chief Communication, Community and Workforce Engagement	Jahantab Siddiqui	\$ 646,254				
0105	Partnerships	Mary Schiller	\$ 221,748				
0302	Family, Community, and Staff Communication	Joan R.S. Fox	\$ 467,864				
2701	Multimedia Communications	Emily Bahhar	\$ 647,543				

This is a small division with all of our funding tied to direct support and service for schools and academic offices. The FY19 reduction of 6 positions and nearly \$500,000 from the Division was part of a strategic reorganization to only retain the critically needed supports that our schools, offices, community and family need from HCPSS. The FY20 requested position for the Coordinator of Multicultural Outreach and School Support is the only increase we are requesting and equates to a less than 10% increase for the entire Division.

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
0201	Chief Operating Officer	Anissa Brown Dennis	\$ 336,344	\$ (35,596)	Cut will decrease hours for temporary help. These hours currently serve a temporary clerk who is an individual with disabilities. This individual has served our Division very well as she continues to grow in her role. The clerical work that she is receiving serves as coaching and mentoring which will prepare her for a full-time role in the future. This role is slated to be extended to additional work hours and/or an additional employee. In addition, a decrease would impact the contingency funds as this budget is the only form of contingency within the Division of Operations.	\$ 35,596	I can increase the hours to hire an additional individual who would benefit from receiving coaching in order to obtain full time work. This role serves the Division of Operations as well as the entire HCPSS school community as it better trains HCPSS high school graduates who have received special education services in the areas of office skills and on the job training. Additionally, an increase would allow for the Division of Operations contingency budget to increase for any emergency situations that may arise within our division.
0202	School Construction	Scott Washington	\$ 782,447	\$ (78,245)	Would required the elimination of either the Administrative Assistant or a Project Manager.	\$ 78,245	Would potentially add a position...an Assistant Manager to assist with Design & Planning and coordinate Project Closeout.
0212	School Planning	Renee Kamen	\$ 458,233	\$ (45,823)	A ten percent reduction in the Office of School Planning's budget would equate to approximately \$45,823. With a ten percent reduction, OSP would delay the development of the online redistricting tool	\$ 45,823	A ten percent increase could allow for the tool's completion in a single fiscal year.
0205	Purchasing	Doug Pindell	\$ 3,380,988	\$ (338,099)	No student agenda books, less furniture and fewer classroom supplies	\$ 338,099	Addl school supplies & furniture

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
7301	Logistics Center	Kenneth Porter	\$ 1,626,913	\$ (162,691)	Wages-Temporary Help Proposed Budget - (\$46,000.00) Reduction - (\$15,200.00) Impact- We will have limited staffing during peak season to handle school request potentially impacting our lead time and service to the school system. Wages-Overtime Proposed Budget - (\$25,000.00) Reduction - (\$12,500.00) Impact - With limited overtime we will not be able to satisfy requests outside of our normal business hours. The new ask will allow us to still cover graduation and the art show with minimal hours left for important request. Rental Equipment Proposed Budget - (\$33,400.00) Reduction - (\$20,000.00) Impact - This will adversely impact our ability to rent trucks when we have trucks in the shop for weeks. This will cause a lapse in our overall lead time and service to the school system and the 48 hour Print	\$ 162,691	Wages-Temporary Help Proposed Budget - (\$46,000.00) New Ask - (\$30,800.00) Wages-Overtime Proposed Budget - (\$25,000.00) New Ask - (\$12,500.00) Rental Equipment Proposed Budget - (\$33,400.00) New Ask - (\$13,400.00) Repair Equipment Proposed Budget - (\$27,500.00) New Ask - (\$12,500.00) Maintenance-Vehicles Proposed Budget - (\$80,000.00) New Ask - (\$75,000.00) Supplies-General Proposed Budget - (\$30,000.00) New Ask - (\$20,000.00) Equipment Replacement Proposed Budget - (\$85,000.00) New Ask - (\$0.00)
0207	Office of Operations	Bruce Gist	\$ 273,753	\$ (15,200)	cut all vehicle maintenance and all supplies	\$ 27,000	Purchase new computers
9301	Use of Facilities	Bruce Gist	\$ 2,317,982	New Ask - (\$30,800)	Cut utilities	\$231, 000	Hire manager to supervise community use

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
7801	Grounds Maintenance	Keith Richardson	\$ 3,487,532	\$ (348,753)	1. Maintenance - Grounds line item (\$ 340,000) . Running track surface replacements and walking pathway repairs will be deferred to FY 21. 2. Supplies - General line item (\$ 8,753) . Supplies available for field maintenance will be limited and deferred until FY 21. Note: The Grounds Maintenance budget request has been reduced for multiple years, resulting in deferred maintenance and escalated cost .	\$ 348,753	1. Equipment-Replacement line item (\$ 348, 753) will cover the cost of replacement vehicles and equipment . Multiple years of funding cuts to this line item has resulted in escalated cost (parts and labor) to maintain our aging fleet of vehicles and equipment and downtime . The additional funding will cover the cost to replace four (4) maintenance trucks, one(1) mower and one(1) trailer.
9201	Community Services - Grounds	Keith Richardson	\$ 2,277,793	\$ 227,779	1. Supplies - General line item (\$ 227,779) . Supplies for field maintenance projects will be deferred until FY 21.	\$ 227,779	1. Equipment- Replacement line item (\$ 227, 779) will cover the cost of replacement vehicles and equipment . Multiple years of funding cuts to this line item has resulted in escalated cost (parts and labor) to maintain our aging fleet of vehicles and equipment and downtime . The additional funding will cover the cost to replace two (2) maintenance trucks and two (2) mowers.

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
7102	Custodial Services	Larry Phillips	\$ 22,839,823	\$2,283,529 (\$20,781,856)	Salaries \$1,649,188 (\$18,629,294 remaining: resulting in additional reduction in staffing) Wages-Temporary \$100,000 (\$0.00 remaining) Repair-Buildings \$120,000 (\$0.00 remaining) Cleaning Services \$26,400 (\$37,000 remaining for contracted services) Maintenance-Vehicles \$155,600 (\$30,000 remaining for vehicle fuel/repair) Supplies-General \$120,000 (\$1,000,000 remaining) Uniforms-Staff \$15,000 (\$0.00 remaining) Equipment-Additional \$47,000 (\$0.00 remaining) Equipment-Replacement \$50,341 (\$0.00 remaining)	\$2,283,529.00 (\$25,123,805.00)	Equipment and Staffing \$1,883,529.00 o Equipment-Additional & Equipment-Replacement (988 pieces of custodial equipment 10+ yrs old) * Use funds to address greatest need(s) o Replace position (Area Field Rep) moved to support staffing needs in the Office of Safety & Security o Fund 1 to 2 additional positions within the Office of Custodial Services * Positions needed to support the needs of custodial staff and align with support structure being provided for instructional staff Uniforms-Staff \$5,000.00 pants have not been purchased for custodial staff during the past two FYs Repair-Buildings \$150,000.00 not funded in FY18 and 19, funds will be used to address backlog of stage curtain cleaning/repair/replacement and to purchase window treatments due to damage/security needs
6801	Student Transportation	David Ramsay	\$ 41,160,386	Total (\$2,529,026)		Total \$4,123,000	
				\$ (730,000)	Remove growth buses (5 general and 5 special)	\$ 1,300,000	Align staffing with national standards (13 positions)
				\$ (1,020,000)	Reduce fleet by 17 buses (1 bus for each school cluster @ 60,000)	\$ 550,000	School bus purchase/replacement for additional trainers (@110,000)
				\$ (180,000)	Create a four day summer school week	\$ 130,000	Office space improvements for staff (@10,000)
				\$ (720,000)	Increase walk distance by .5 mile at each grade level	\$ 39,000	Equipment for staff
						\$ 72,000	Additional safety training (6 hrs @ \$25)
						\$ 90,000	Vehicles for managers (@30,000)

Question # 232

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
						\$ 550,000	Install GPS on school buses
						\$ 717,000	Install radio systems on school buses (@1,500)
						\$ 200,000	New school bus routing software
						\$ 100,000	Consulting services for start and dismissal time study
						\$ 50,000	New customer service software tracking system
						\$ 25,000	Professional development at national level
						\$ 300,000	Contract increase for driver salary enhancement
7201	Utilities	Olivia Claus	\$ 13,815,126	Either over funding or under funding this program would only make the year end adjustment to cover actual expenses that much greater.	The request is for the anticipated average energy consumption for average weather situations.	Estimates are provided by the Baltimore Regional Cooperative Purchasing Committee's (BRCPC's) contractor who manages the utility purchase	Supplies-General \$45,390 contribute to additional cost associated with increased usage (e.g. paper towels, toilet paper, etc.) due to system growth (e.g. enrollment increase, etc.)
7202	Energy Management	Olivia Claus	\$ 103,660	(\$10,366) to (\$93,294) This department is investigating the possibility of utilizing a Guaranteed Performance Contract to cover both ECMs and reducing the deferred maintenance items. Under funding this program could lead to a larger contract.	Reduction would mean deferring the purchase of needed supplies to support the schools through this program and reducing the scope of energy conservation measures (ECMs) undertaken in this fiscal year (i.e. a smaller school or fewer locations upgraded etc.).		ECMs funded here typically have a two year payback, so the off set of the utility savings would be half of the deferred dollar amount. Conversely, an increase in this budget would enable schools to have hands on experiences with measuring tools for energy conservation and would fund a greater number of ECMs or locations upgraded.

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
7601	Facilities Administration	Olivia Claus	\$ 740,923	Cut or Reduce Budget 10% or \$27,852 (without salaries) Training from \$12,000 -\$5,000 to \$7,000 Printing-Outside Services from \$2,100 -\$2,100 to \$0 Contracted –Consultant from \$18,780 -\$15,000 to \$3,780 Supplies-General from \$9,440 -\$2,440 to \$7,000 Dues & subscriptions from \$3,090 -\$1,090 to \$2,000	Reduction would result in less professional development (seminars etc..) for management staff to attend, in ability to fund evaluation or design of a leaking or failed building component resulting in further increase to the deferred maintenance list as well as not being able to pay for professional licenses and certificates.	Increase Budget 10% or \$27,852 Increase the following line items: Travel-Conference by \$9,000 Training by \$8,500 Equipment-Additional by \$10,000 (new computers and printers)	Increase would result in additional opportunities for professional development, replacement of aging office computer equipment and assist with the payment for each staffs annual licenses and certification.
7602	Building Maintenance	Todd McMahon	\$ 31,720,684	(\$2,389,682)	Reduce the following line items: Repair-Equipment 2051200 Fire Alarm System Equipment line totaling \$500,000 Repair-Buildings 2091300 Repointing & Repairing Masonry screen walls line totaling \$100,000 Exterior Masonry wall repairs line totaling \$500,000 Interior painting lines (various schools) totaling \$500,000 Carpet & VCT flooring line (Various schools) totaling \$800,000 Total Reductions for Program 7602: \$2,400,000.	\$2,389,682	Rational: Increase the following line items: Refer to the current Deferred Maintenance Projects (Rev #2 11/20/18) If all of the Top Deferred projects are funded and we have an increase above HCPSS current ask we would Replace existing old and deteriorating domestic water piping (Clarksville ES and Howard HS B hallway) for \$650,000 Replace existing old and deteriorating HVAC equipment at various schools (ARL, Glenelg HS and Wilde Lake HS) for \$1,739,000.
						ARL-ROOFTOP UNITS & BOILERS	LIFE SAFETY
						GLENELG HS-REPLACE 5 RTUS	LIFE SAFETY
						WILDE LAKE HS-REPLACE 2 RTUS	LIFE SAFETY

Question # 232

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
7401	Risk Management	Thomas McNeal	\$ 3,189,148	\$ (4,500)	Contracted Services - redux in hiring temp support will still allow for the hiring of new staff		
				\$ (5,500)	Contracted Services - redux in hiring temp support will still allow for the hiring of new staff		
				\$ (2,340)	Contracted Services - redux in vehicle maintenance since no longer taking vehicles home regularly		
				\$ (8,625)	Contracted Services - redux in general supplies to still allow for the hiring of additional staff		
				\$ (3,500)	Miscellaneous Charges - redux in dues, subscriptions & training to still allow for hiring of additional staff		
						\$ 289,440	Additional Staffing - hire even more additional staff
7403	Emergency Planning & Response	Thomas McNeal	\$ 368,334	\$ (10,000)	Contracted Services - redux in repair of equipment to still allow for hiring of additional staff		
				\$ (1,500)	Contracted Services - redux in general supplies to still allow for hiring of additional staff		
				\$ (4,000)	Contracted Services - redux in dues, subscriptions & training		
						\$ 10,650	Contracted Services - fund more replacement parts for equipment
7404	Security	Thomas McNeal	\$ 2,438,381	\$ (30,000)	Wages Overtime - redux in paying hourly staff overtime will still allow for the hiring of new management staff	\$ 83,122	Additional Staffing - hire even more additional staff
				\$ (11,000)	Repair Equipment -0 redux in replacement of security devices to still fund additional personnel		
				\$ (45,416)	Other Contracted Services - redux in replacement of security devices to still fund additional personnel		

Question # 232

Operations

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
				\$ (13,000)	Other Contracted Servicesredu in equipment maintenance for Lobbyguard		
				\$ (6,300)	Other Supplies and Materialsredu in fleet maintenance to still support hiring additional staff		
				\$ (5,000)	Other Supplies and Materials - redu in general supplies to still allow for hiring of additional staff		
				\$ (9,900)	Other Contracted Services - redu in equipment parts for Lobbyguard		
				\$ (2,000)	Other Misc Charges - redu in dues, subscriptions & training		
				\$ (27,600)	Other Contracted Services - removal of new vehicle to still support hiring additional staff		
7402	Environment	Chris Madden	\$ 794,440	\$ (8,625)	redu in general supplies to still allow for the hiring of additional staff	\$ 79,440	Although I do not believe it is necessary, I would add 10% to Repair of Buildings. This would give us some "cushion" should we have another summer like the past. It is highly likely this summer was an anomaly so I do not believe this is necessary. I would rather see additional funding go to Facilities for preventative maintenance which would positively impact IEQ.

Other Funds

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
1900	Grants Fund	Kelly Powers	\$ 35,000,000	\$ -	This funding is based on anticipated Grants HCPSS will receive and, therefore, not appropriate for reduction.	\$ -	This funding is based on anticipated Grants HCPSS will receive and, therefore, not appropriate for increase.
8301	Food and Nutrition Service	Brian Ralph	\$ 15,642,106	\$ (1,564,210)	If you cut the budget, you will cut expenses, then the revenue will be cut accordingly.	\$ 1,564,210	Will have to increase revenue by 10%. Will be allowed to serve more meals.
1600	Glenelg Wastewater Treatment Plant Fund	Rafiu Ighile	\$ 253,000		This program is a special revenue fund and the services it provides is shared by the BOE and thre community. The funding is to cover the relatred expenses and cannot be reduce due to the governing body - MD Environmental Agency.		This program is a special revenue fund and the services it provides is shared by the BOE and thre community. The funding is to cover the relatred expenses and cannot be reduce due to the governing body - MD Environmental Agency.
3000	School Construction Fund	Rafiu Ighile/ Bruce Gist	\$ 91,986,000		This program is driven solely by the Capital Project Budget and therefore subject to the appropriation from both the County and State		This program is driven solely by the Capital Project Budget and therefore subject to the appropriation from both the County and State
9204	Jim Rouse Theatre Fund	Rafiu Ighile	\$ 171,330		JRT is an enterprise fund (proprietary fund) and therefore, this is not applicable. The program do not get any revenues from the General Fund.		JRT is an enterprise fund (proprietary fund) and therefore, this is not applicable. The program do not get any revenues from the General Fund.
9713	Print Services	Jarrod Thompson	\$ 1,580,467				
9714	Technology Services	Justin Benedict	\$ 19,219,616	\$ (1,921,962)	A 10% cut would further delay the implementation timeline for the Standard Classroom Technology Infrastrucure, technology security and other projects. Delaying the implementation of these projects will have an adverse affect on all students and staff.	\$ 1,921,962	Speed up the implementation timeline of Standard Classroom Technology Infrastructure, technology security and other projects. This would have an immediate positive impact on the technology available for students and staff in the classroom. Hire additional field support staff to improve the turn around time on device repair.

Other Funds

Program Number	Program Name	Budget Book Performance Manager Name	FY 2020 Proposed Amount	10% Cut Amount	10% Cut Rationale	10% Additional	10% Additional Rationale
9715	Health Fund	Jeeni Griffin	\$ 192,041,065	\$ (19,204,107)	If the Health fund (9715) were required to reduce the FY 20 budget by 10%, the reduction would have to come from reducing the expected recovery of fund balance from 37 million to 18 million (19 million diff). Until we resolve fund deficit and build a material fund balance we will continue to struggle with fluctuations in the health care fund making budgeting difficult and unpredictable.	\$ 19,204,107	If the FY 20 Health Fund (9715) budget request were to be increased by 10%, the funds would be used to establish a Health Fund Balance to address the fluctuations in actual health care claims expense and allow for more consistent year to year budgeting.
9716	Workers' Compensation	Pamela Murphy	\$ 2,617,775	\$ 261,778	A 10% reduction would impact employee physical assessments, attorney fees for workers' comp commission hearings, independent medial exam to verify treatment plans, etc.	\$ 261,778	Consulting services to develop and implement employee safety training programs to reduce future workplace accidents. And, reinstate the position that was eliminated in 2018-19 budget.

Question # 232

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 233

Question:

WS II: Provide list of all mileage stipends – who receives them and how much are they. (See Board Memo on file)

Response:

Attached is a memorandum from the Superintendent to the Board of Education dated June 20, 2018, that provides detail on mileage stipends.



June 20, 2018

CONFIDENTIAL
MEMORANDUM

To: Board of Education

From: Michael J. Martirano
Interim Superintendent

Subject: AMT Mileage Stipends Savings

The purpose of this memorandum is to identify mileage stipends savings.

We encourage our central office leaders to be in schools and to attend district/community functions as often as possible throughout Howard County. The mileage stipend is considered to be an added benefit. Our employees travel using their own vehicles and travel beyond the duty day and weekends.

I directed staff to develop a tiered approach that would demonstrate savings, reduce mileage stipends for employees hired after July 1, and avoid support staff time being used to log and submit miles.

Those AMT employees who currently earn a mileage stipend will retain the current amount.

I am proposing that employees hired after July 1 will follow the new structure outlined below:

- \$570 stipend will be reduced to \$400 (General Counsel)
- \$560 stipends will be reduced to \$400 (Chiefs)
- \$400 stipends will be reduced to \$350 (Assistant Superintendent, Community Superintendents, Executive Directors, Performance, Equity and Community Response Officers, Directors, and Administrative Support Specialist)
- \$140 stipend will be reduced to \$125 (Directors)

Three employees (Ms. Linda Wise, Ms. Nancy Fitzgerald, and Dr. Gina Massella) will no longer be receiving the mileage stipend resulting in a savings of \$14,400.

Copy to: Executive Staff
Board of Education Office

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 236

Question:

WS II: Indicate computer hardware and software costs in each program

Response:

This comment has been noted for future discussion.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 237

Question:

WS II Grants: Provide historical data for FY 2016-2018 of Total Grant Positions (even if breakout of position type cannot be identified)

Response:

Position	Total FY 2016	Total FY 2017	Total FY 2018	Total FY 2019	Total FY 2020
Bridges To Higher Learning & Bridges					
MANAGER				1.0	1.0
TEACHER				0.5	
Bridges To Higher Learning & Bridges	1.5	1.5	1.1	1.5	1.0
Title I					
MANAGER				-	1.0
SPECIALIST				-	1.0
RESOURCE TEACHER				-	1.0
TEACHER				38.4	41.7
TECHNICAL ASSISTANT				1.0	2.0
Title I	31.9	31.9	44.6	39.4	46.7
Title III: English Language Acquisition Pro					
INSTRUCTIONAL FACILITATOR				1.0	1.0
Title III: English Language Acquisition Pro	5.0	1.0	1.0	1.0	1.0
Infants & Toddlers					
OCCUPATIONAL THERAPIST 10 MONTH				1.0	1.0
SPEECH PATHOLOGIST				2.0	2.0
TEACHER				1.0	1.0
PARAEDUCATOR				1.0	1.0
INSTRUCTIONAL FACILITATOR				1.0	1.0
PARAEDUCATOR				2.5	2.5
SECRETARY				0.5	0.5
OCCUPATIONAL THERAPIST 10 MONTH				0.5	0.5
CLERK				1.0	1.0
PARAEDUCATOR				1.0	1.0
SPEECH PATHOLOGIST				1.0	1.0
Infants & Toddlers	8.5	9.5	10.3	12.5	12.5
Medicaid I&T State					
OCCUPATIONAL THERAPIST 11 MONTH				1.0	1.0
PSYCHOLOGIST				1.5	1.5
PHYSICAL THERAPIST 11 MONTH				1.0	1.0
INSTRUCTIONAL FACILITATOR				-	1.0
ADMINISTRATIVE ASSISTANT				1.0	1.0
SECRETARY				3.0	3.0
Medicaid I&T State	4.5	12.6	12.6	7.5	8.5

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 237

Passthrough	Total FY 2016	Total FY 2017	Total FY 2018	Total FY 2019	Total FY 2020
TEACHER				27.0	27.0
PARAEDUCATOR				69.5	69.5
PARAPRO STUDENT ASST				10.0	10.0
TEACHER				1.0	0.5
SECRETARY				1.0	1.0
ADAPTED PE				0.4	0.4
PSYCHOLOGIST				0.3	0.3
VISUAL/HEARING IMPAIRED TEACHER				1.0	1.0
ACCOUNTANT				1.0	1.0
INSTRUCTIONAL FACILITATOR				4.0	4.0
RESOURCE TEACHER				1.0	1.0
RESOURCE TEACHER 10 MONTH				8.0	8.0
RESOURCE TEACHER 11 MONTH				1.0	1.0
PARAEDUCATOR				5.0	5.0
SPECIALIST				1.0	1.0
Passthrough	112.1	112.1	112.1	131.2	130.7
Pre-K Expansion					
SPECIALIST				1.0	1.0
TEACHER				2.0	2.0
PARAEDUCATOR				3.0	3.0
18070701 FY18 Federal PreK Expansion		2.0	4.0	6.0	6.0
Judy Center					
MANAGER				1.0	1.0
TEACHER				1.5	1.0
Judy Center	2.7	2.7	2.5	2.5	2.0
Preschool Passthrough					
SPEECH PATHOLOGIST				1.1	1.1
PARAEDUCATOR				4.0	4.0
Preschool Passthrough	5.8	5.8	4.8	5.1	5.1
Homeless Education Assistance Program	0.5	0.5			
Early Childhood Advisory Council	1.0				
Partners for Success & SECAC		1.0			
Parentally Placed Passthrough		2.0		0.5	
Family Support Systems				1.0	
TOTAL GRANT FUNDED POSITIONS	173.5	182.6	193.0	208.2	213.5

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 238

Question:

WS II: Follow-up question for Dr. Martirano to discuss staffing in 3030 where HS staffing is not in individual programs - for discussion in FY 2021 budgeting.

Response:

This comment has been noted for future discussion.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 239

Question:

WS II: Separate out Teachers for Tomorrow back into its own program.

Response:

Staff have acknowledged this request and the Board of Education's Requested Operating Budget will reflect the Teachers for Tomorrow 0307 re-established as a separate program.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 240

Question:

WS II: Provide data for how many people are hired in the two weeks prior to school starting and at the start of school (few years of data). Include breakdown by ES, MS, HS and use of Pool at the beginning of the school year.

Response:

	SY 2016-2017*		SY 2017-2018**		SY 2018-2019***	
Level	Two Weeks Prior to the Start of School	Two Weeks After the Start of School	Two Weeks Prior to the Start of School	Two Weeks After the Start of School	Two Weeks Prior to the Start of School	Two Weeks After the Start of School
Elementary	37	4	17	11	17	6
	(7 of the 37 were Pool)	(2 of the 4 were Pool)		(3 of the 11 were Pool)	(6 of the 17 were Pool)	(1 of the 6 was Pool)
Middle	27	-	13	1	11	2
	(3 of the 27 were Pool)	-	(1 of the 13 was Pool)	-	(1 of the 11 was Pool)	-
High	9	2	3	-	3	1
	-	-	-	-	(1 of the 3 was Pool)	-
Other	9	-	1	1	7	1
	-	-	-	-	-	-
Total	82	6	34	13	38	10
	(10 of the 82 were Pool)	(2 of the 6 were Pool)	(1 of the 34 was Pool)	(3 of the 13 were Pool)	(8 of the 38 were Pool)	(1 of the 10 was Pool)

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 241

Question:

WS II 0303/3204: Provide cost impact of changing positons that went from secretary to technical assistants.

Response:

There is an increase of \$9,588.55 for the Technical Assistant positions. The increase is being offset by the salary savings from vacant positions. There is no impact to the FY19 and the new salaries have been budgeted into the FY20 budget.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 242

Question:

Question # 176 repeated response to question # 175. This has been corrected and a replacement response provided.

Response:

Response was corrected and replacement has been provided.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 243

Question:

WSII 4801: Provide a plan, including funding, to make the mentoring program stronger.

Response:

Staff will begin work on this process for future presentation.

Question:

JM-WS #2 Program 4802

1. Suggest KPI regarding new leader cohorts participation
2. Suggest KPI regarding school based leadership cohort participation.
3. Suggest KPI for measuring the participation of leadership fellows to creation of initiatives, numbers of new staff being mentored, or movement to administration leadership if that is where they are headed.
4. Suggest KPI for participation/creation/implementation of customized programs with customized leadership support efforts.
5. Suggest KPI for Professional Coaches Initiative participation and performance given addition to the budget

Response:

All of the information that would be reported for the suggested KPI's in 1 – 4 can be included in the results reported for 4802's current first KPI listed below.

Key Performance Indicators/Results

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

Measure: Participation data and feedback from leadership development initiatives.

Results: Will be provided for FY2019 in the FY 2021 budget

It would be difficult to provide results data for a KPI for professional coaching in the FY 2020 budget since there would be no data to report until the spring of 2020. However, a KPI for the professional coaches initiative would be appropriate for the FY 2021 budget as we would then have data regarding the professional coaches initiative.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 245

Question:

FY20 BOE WS II #245 Program 3010: Provide data and trend on how pool positions have been allocated over the years. What is allocated out and what positions remained in the pool. Provide by level and aggregate.

Response:

In FY2017-19 80-98% of allocated positions were distributed across elementary, middle, and high schools for reasons such as increased enrollment or to meet a school's specific need. Included in these numbers for example are Kindergarten, Grade 1-5, Special Education, Technology, Music, Physical Education, Health, World Languages, and Differentiated Staffing. Due to budget constraints in FY2017-19 on average 14.6 positions were not dispersed; however, positions were always allocated when a need existed.

FY2017	
Level	FTE
Elementary	17.5
Middle	8.0
High	3.4
Other	0.7
Unallocated	20.4
Total	50.0

FY2018	
Level	FTE
Elementary	18.7
Middle	8.2
High	1.4
Other	7.2
Unallocated	14.5
Total	50.0

FY2019	
Level	FTE
Elementary	21.8
Middle	4.3
High	3.0
Other	6.0
Unallocated	8.9
Total	44.0

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 246

Question:

JM FY20 BOE WS II #246 Program 3010: New Positions What, if anything, does this do to projected class size?

Response:

The requested 11.0 elementary school teachers ensures class sizes will remain within our staffing parameters. Without the additional teachers, class size averages will rise in each elementary school.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 247

Question:

JM FY20 BOE WS II #247 Program 3010: In determining these numbers, how would these new staff be allocated? Is there a priority ranking of existing needs?

Response:

The staffing required to service our elementary students in Grades 1-5 is first determined by using the enrollment projections from the Office of School Planning. Given that teachers are staffed at the class level and paras are staffed at the school level, additional staff is then allocated based upon where students are enrolled. There is no priority ranking of needs. Whenever a grade at any school exceeds the upper limit, they will be allocated additional staff as the process proceeds.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 248

Question:

WS II Program 3010: How is the projected enrollment for FY 2020 the same as for FY 2019.

Response:

Please see response for question 159.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 249

Question:

FY20 BOE WS II #249 Program 3020: Why are there no paraeducators in the middle schools? How does this compare to other school systems?

Response:

We were able to check with Montgomery and Baltimore Counties. Both counties have general education paraeducators at the middle school level like our elementary school model. Currently, Howard County only has Special Education Paraeducators along with the Math and Media Paraeducators at the middle school level (all of these current paraeducator positions are housed in other budget accounts and not included in 3020 Middle School Instruction).

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 250

Question:

WS II: Provide average number of substitutes used on any given day.

Response:

Average # of subs on any day is 350-400.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 251

Question:

WS II Program 3201: What is the unfilled substitute rate and how many classes are filled by other staff members when a substitute is not available

Response:

Average # of unfilled jobs any day is 70-120.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 252

Question:

WS II Program 3201: How many of our substitutes are retired HCPSS educators?

Response:

We have 385 substitute teachers who are retired educators.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 253

Question:

WS II JM Program 3201: Does the \$5/day substitute wage increase make us competitive with surrounding counties?

Response:

A five-dollar increase in the daily rate puts HCPSS \$4 ahead of Baltimore County, \$5 ahead of Anne Arundel and below Carroll County by \$10 per day. Montgomery County currently pays the most at \$125 per day, however, subs are part of the salary negotiations in that county. The \$ 5 increase in the long-term rate is also competitive with surrounding counties.

Question:

JM Program 3201: Are there currently shortages of substitutes? If yes, what is this attributed to?

Response:

There is currently a shortage of substitute teachers, not only in HCPSS but throughout Maryland also nationally. Some reasons for the shortage include:

- Low unemployment rate, more people being hired for permeant employment.
- Shortage of teacher candidates. We no longer have an overabundance of elementary, early childhood, social studies and physical education applicants waiting for permanent teaching positions who would sub for a year or two until they could find a job in their certification area. Graduates are offered contracts as soon as they have finished their education program.
- Substitute teaching is a challenging job with relatively low compensation.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 255

Question:

JM FY20 BOE WS II #255 Program 3201: Which year's negotiated agreement were the conference expenses included as part of the negotiated agreement? What is driving this rise in cost? Is it more staff are attending conferences or are the cost of conferences nearly doubling?

Response:

Conference expenses have been included as part of the negotiated agreement dating back several years (at least 10 years). The rise in cost from \$125,000 to \$215,000 was negotiated due to the need to provide more staff with the opportunity to attend conferences. In recent years the budget for professional conferences has been capped at \$125,000. Those funds were fully allocated to staff to attend professional conferences. Staff submitting requests to attend professional conferences after the \$125,000 budget allocation was exhausted were denied. The FY 2020 budget proposal will allow for more staff to attend conferences.

Please note that in FY 2017 and 2018 the actuals fell shy of the \$125,000 budgeted amount. The \$125,000 was allocated to staff who submitted requests to attend conferences. The leftover funds were due to staff not attending conferences after their requests were granted. One example of why this might occur is inclement weather. The conference may get cancelled due to inclement weather and therefore the funds went unspent.

Question:

FY20 BOE WS II #256 Program 4701: Provide roll-up data of professional development systemwide, including historical numbers.

Response:

Division of School Management and Instructional Leadership (SMIL) provides ongoing professional development to all school-based administrators:

- Principals- 77
- Assistant Principals- 124
- Leadership Interns- 7
- Athletics and Activities Managers- 12

Additional systemwide professional development is provided by the following divisions and offices:

- Division of Business and Technology
- Division of Human Resources and Professional Development
- Division of Academics
- Division of Communications
- Division of Operations
- Office of Grants, Policy, and Strategy
- Office of Diversity, Equity and Inclusion

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 257

Question:

FY20 BOE WS II #257 Program 4701: Provide leadership intern demographics and what placements have been made.

Response:

Since 2008, 58 Leadership Interns have been placed in Howard County Schools. Currently, there are 7 Leadership Interns (3 elementary, 3 middle, and 1 high). Out of 51 former Leadership Interns, 39 are currently school-based administrators in HCPSS (32 assistant principals and 7 principals). Below is some additional data.

	Number of Interns	Percentage
Race		
African American	13	22%
White	44	76%
Asian	1	2%
Gender		
Female	19	67%
Male	39	33%
Placement (Level)*		
Elementary School	23	32%
Middle School	34	48%
High School	14	24%

*Some Leadership Interns had multiple placements.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 258

Question:

JM FY20 BOE WS II #258 Program 4701: Is it the intention to slowly increase leadership interns back to their historic levels?

Response:

Yes, we plan to increase the leadership intern program back to historic levels at approximately 10-12 leadership interns per school year.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 259

Question:

FY20 BOE WS II #259 Program 4701: Why is the \$900 in wages temporary help for Athletics eligibility audits in 4701 instead of 8601?

Response:

You cannot audit your own process or budget, which is why there is money in this budget to audit athletics eligibility instead of in 8601.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 260

Question:

JM FY20 BOE WS II #260 Program 8601: Are these enrollment number primarily for Athletics? What is the level of accuracy of these enrollment numbers?

Response:

Exclusively athletics. The numbers are very accurate based on eligibility rosters submitted to the athletics office for every sport and level at every high school.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 261

Question:

JM FY20 BOE WS II #261 Program 8601: With the addition of 1,600 HS students in general enrollment, why is there no corresponding enrollment growth in this areas?

Response:

Not all the additional students would be athletes so the numbers would not change significantly from current levels. Team membership is based on best practices and how many students can effectively and safely prepare for competition.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 262

Question:

JM FY20 BOE WS II #262 Program 8601: What non-Athletic activities are supported in this budget area?

Response:

The stipends for high school advisors are budgeted in 8601 Wages-Other. No other non-athletic expenses are supported here.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 263

Question:

JM FY20 BOE WS II #263 Program 8601: What are the enrollment numbers for Activities?

Response:

An approximate number would be 12,672 students involved in Paid Sponsor Activities.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 264

Question:

JM FY20 BOE WS II #264 Program 8601: What proportion of this \$5M budget goes to non-Athletic activities?

Response:

All money allocated to Budget 8601 is for the support of athletic activities other than the stipends for high school advisors.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 265

Question:

FY20 BOE WS II #265 Program 8601: What would cost of equipment replacement be if we had to provide it on our own? What has the offset been with having the community provide donations?

Response:

We have been able to keep up with replacing most equipment other than stadium scoreboards. A Stadium's scoreboard replacement cost is \$102,000, which well exceeds past budgeted allocations. Community and fundraising efforts have supported athletic expenses, but the purchase of a scoreboard would be beyond what we could expect a booster group to cover.

The SY20 requested athletics budget of \$415,524 is allocated to the schools in the amount of \$34,627 per high school. Community donations and fundraising have provided approximately \$20,000 to \$80,000, per school, depending on the school, for athletic items ranging from uniform purchases to tournament entry fees.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 266

Question:

FY20 BOE WS II #266 Program 8701: Please provide participation data by school and activity and include in the budget page.

Response:

8701 Middle School Intramurals
2017-2018

School	# Students Involved	Sample Activities	# Intramurals	# Staff Members
Bonnie Branch	60	Step Team, Volleyball	2	2
Burleigh Manor	252	Sports/Games, Volleyball	7	5
Clarksville			0	
Dunloggin	110	Soccer, Basketball, Flag Football	4	4
Elkridge Landing	150	Basketball, Dance, Flag Football, Volleyball, Table Tennis, Stunts and Tumbling, Fitness Boosters	9	10
Ellicott Mills	350	Badminton, Volleyball, Step Team	8	6
Folly Quarter	30	Soccer	1	1
Glenwood	24	Basketball	1	1
Hammond	75	Girls on the Run, Flag Football, Let Me Run,	6	9
Harpers Choice	250	Boys basketball, Girls on the Run,	11	10
Lake Elkhorn	50	Basketball, Soccer	2	2
Lime Kiln	90	Flag Football, Ultimate Frisbee, Coed Basketball	3	4
Mayfield Woods	150	Wrestling, Basketball, Dance	4	5
Mount View	243	Football, Volleyball	2	3
Murray Hill	125	Basketball, Soccer, Flag Football, Frisbee, Step Team	6	8
Oakland Mills	345	Game Changers, Gen Z, Girls Rock, Hoop Group, Ritmo Latino, Soccer, Basketball, Dance	15	10
Patapsco	60	Table Tennis, Exercise, Basketball, Soccer	4	3
Patuxent Valley	333	Flag Football, Soccer, Volleyball, Dance, Basketball	8	8
Thomas Viaduct	300	Step Team, Volleyball, Dance, Basketball	4	4
Wilde Lake	60	Dance, Basketball	2	3
Total	3057		99	98

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 267

Question:

JM FY20 BOE WS II #267 Program 8801: In FY16 and FY17, this item was overspent by nearly a half million dollars. What services are we no longer offering since the budget request is so low compared to historic actuals?

Response:

In FY16 and FY17, the stipends for the 21 advisor positions at each high school were paid from Co-curricular Activities 8801 Wages-Other, when in fact they were supposed to be paid from the High School Athletics and Activities 8601 Wages-Other budget. If you examine Wages-Other in 8601, you will see that this item was underspent by the amount in question during FY16 and FY17.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 268

Question:

JM FY20 BOE WS II #268 Program 8801: What savings have been found that there is a decrease in the ask for this program area?

Response:

The decrease in the 8801 program area for FY20 is related to a categorical realignment of the Student Activity funding for elementary, middle, and high schools, moved to Program Supports for Schools - 3201, as the Division of School Management and Instructional Leadership, in consultation with the Division of Finances, felt that 3201 better represented the use of these funds.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 269

Question:

FY20 BOE WS II #269 Program 8801: Please provide participation data by school and activity and include in the budget page.

Response:

See chart on following page.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 269
8801 Middle School Co-Curricular Activities
2017-2018

School	# Students	Sample Activities	# Co-curricular	# Staff Members
Bonnie Branch	330	Musical, Student Council, Poetry Slam, Student Enrichment, Art Club, Jazz Band, Math Counts	17	13
Burleigh Branch	200	Homework Club, It's Academic, Math Club, Robotics, Keyboarding, Jazz Band, Yearbook, Advanced Band	9	7
Clarksville	410	Science Olympiad, Girl Coding, Math Counts, Homework Club, Orchestra, Musical, 8 th Grade Farewell Committee	12	17
Dunloggin	108	SGA, Robotics, Yearbook	4	2
Elkridge Landing	146	Flag Football, Homework Club, Art Club, Jazz Ensemble	9	10
Ellicott Mills	284	Art Club, Code Her, Jazz Band, Math Counts, STEM Memory Book	11	7
Folly Quarter	239	Art Club, LEO Club, Homework Club, Memory Book, French Club, Spanish Club	9	7
Glenwood	187	Art, Math, Jazz Band, Student Council	8	8
Hammond	134	Creative Writing, Robotics	7	8
Harpers Choice	94	Drama, Keyboarding, Robotics, Garden Club	5	4
Lake Elkhorn	122	Science Olympiad, Code HER, ESOL, Algebra	6	5
Lime Kiln	107	Science Olympiad, Students Helping Students, Writing/Poetry, Shakespeare Club, SGA, Memory Book, Cultural Club	8	10
Mayfield Woods	143	Cooking 1, Cooking 2, Drum Clinic, Garage Band, High Achievers, Invest in your Future	10	5
Mount View	200	Games Club, Singing at the Mount, Math Club	16	14
Murray Hill	246	Drama, Homework Club, Spelling Bee	10	10
Oakland Mills	158	Art Club, BSAP, Game Changers, Jazz Lab, Math Counts	10	11
Patapsco	101	World Drumming, Memory Book, Knitting	6	3
Patuxent Valley	200	Baking Club, Be the Change, Chess Academy, Jr. Honor Society	12	10
Thomas Viaduct	432	Art Club, Coding, Homework Club, Chess & Strategy	15	16
Wilde Lake	233	Drama, Code HER, SGA, Yearbook, Mathalon	11	12
Total	4074		195	179

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 270

Question:

JM-WS #2-0304: With the transfer of these FTEs to 0304, has there been corresponding drop in the ask from their originating budget areas?

Response:

Yes, there is one fewer coordinator in School Accountability, one fewer technical assistant in School Counseling, one fewer resource psychologist in School Psychology, one fewer resource teacher in Centralized Career Academies, and the position from 0411 was consolidated into this program.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 271

Question:

WS II Program 0304: Why is elementary enrollment down? See 3010 question.

Response:

Please see response for question 159.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 272

Question:

WS II 0304: Please provide a written explanation of the 5 position transfers.

Response:

The 1.0 Coordinator from School Accountability is being used to create a Coordinator of BSAP, Hispanic Achievement, International, and MESA. This position was needed due to the retirement of the Director of Community Outreach and Engagement. The 1.0 Instructional Facilitator for School Counseling was needed to help counselors support all students in the areas of academic achievement, career and social/emotional development, ensuring today's students become the productive, well-adjusted adults of tomorrow on a 12 month basis. Counselors need additional supports to meet the needs of students. The 1.0 Resource Psychologist position was upgraded to allow this staff member to formally observe psychologists and be available for crisis and threat support on a 12-month basis. The 1.0 upgrade of the resource teacher to an Instructional Facilitator in Centralized Career Academies is based on a need for 12-month support for identifying and maintaining partnerships with industry partnerships and completion of the complex Career and Technology Education (CTE) reporting. The 1.0 Specialist position is an upgrade from a technical assistant position based on the independent management of catalog completion, professional learning development organization, and curriculum writing organization.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 273

Question:

JM WS II 3202: These KPIs seem very general. Please consider more informative KPIs like:

1. Percentage of students having or lacking a textbook,
2. Age of Textbooks targets met,
3. Reduction of achievement gaps,
4. Hours of targeted support to x number of students,
5. Measures of grant-funded positions effectiveness

Response:

This program provides funding for professional learning, contracted services, textbook and supply needs to support needs that are not funded under specific academic programs. Since the program cuts across multiple content areas, the measures should also address the success of students across academic areas. Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 274

Question:

JM WS II 3202: With the transfer of 3323 to 3402, there is an approximate reduction of \$100,000. What is this attributable to?

Response:

Two mental health therapists who were working at Gateway were charged to the Bridges program. They are now charged appropriately with the Gateway staff.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 275

Question:

JM WS II 3402: What are the actuals for FY18 Homewood enrollment?

WSI II: Provide enrollment numbers for Bridges and Homewood. Include in Budget Book

Response:

Please find the actuals for the last three years below

- 2015- 2016
 - Total: 210
 - Gateway: 148
 - Bridges: 62
- 2016-2017
 - Total: 209
 - Gateway: 135
 - Bridges: 74
- 2017-2018
 - Total: 194
 - Gateway: 117
 - Bridges: 77.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 276

Question:

JM WS II 3402: Does the projected enrollment for FY20 include Bridges and Gateway? To what do you attribute the decline?

Response:

The projected enrollment for FY20 was incorrect. Please see the corrected projected enrollment below

- 2019-2020
- Total: 210
- Gateway: 135
- Bridges: 75

FY 2020 Board of Education
Budget Work Session III
Question and Answer # 277

Question:

WS #2 3402: Provide demographic breakdown of enrollment number for each program.

Response:

Below, please find the gender, race, and services received for Bridges and Gateway students for FY18 and FY19.

	Bridges		Gateway	
	2018	2019	2018	2019
Male	53.49%	67.39%	73.17%	71.59%
Female	46.51%	32.61%	26.83%	28.41%
American Indian/Alaskan	0.00%	0.00%	1.22%	1.14%
Asian	4.65%	8.70%	0.00%	1.14%
African American	11.63%	28.26%	75.61%	77.27%
Hispanic/Latinx	4.65%	6.52%	10.98%	9.09%
Native Hawaiian/Pacific Islander	0.00%	0.00%	0.00%	0.00%
White	67.44%	47.83%	8.54%	7.95%
2 of More Races	11.63%	8.70%	3.66%	3.41%

	Bridges		Gateway	
	2018	2019	2018	2019
Special Education	95.35%	100.00%	25.61%	23.86%
504 Plan	0.00%	0.00%	12.20%	14.77%
English Learner	2.33%	0.00%	1.22%	0.00%
FARMS	25.58%	21.74%	70.73%	72.73%
SITH	2.33%	2.17%	8.54%	9.09%

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 278

Question:

WS II 3402: Provide a breakdown and explanation of differences between school mental health teachers, specialist mental health, and school mental health tech along with position descriptions.

Response:

HCPSS is in the process of reviewing these positions and descriptions. The School Mental Health Teacher is a school counselor or school social worker who provides counseling or direct services to students. Mental Health Techs work to meet the mental health needs of students in the classrooms. There is one Mental Health Specialist. This school psychologist provides leadership to the mental health team in the Bridges program at Homewood.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 279

Question:

WS II 3402: Please consider more meaningful KPIs at Homewood

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will replace the assessment based KPI with a KPI based on accessing mental health supports.

FY 2020 Board of Education
Budget Work Session III
Question and Answer # 280

Question:

WS #2 3402: What is the flow rate of students in and out of Homewood?

Response:

Below, please find the September enrollment counts for the Bridges and Gateway programs for FY18 and FY19 along with the average number of students entering and exiting the programs each month.

Year	Bridges			Gateway		
	Sept Enrollment	Average Mo. # Entering	Average Mo. # Exiting	Sept Enrollment	Average Mo. # Entering	Average Mo. # Exiting
2018	47	2.25	2.44	70	5.75	3.78
2019	49	0.88	1.11	85	3	2.33

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 281

Question:

WS II 2201: Why does the enrollment in KPIs not match enrollment table?

Response:

Budget requests are based on the previous year actual course enrollment totals because Materials of Instruction (MOI) funding is tied to enrollment counts. The numbers in the KPI are based on actual enrollment numbers calculated the following year. For this reason the actuals are off the totals for the previous year's budget request. Additionally in FY18 and FY19 the budget enrollment numbers were based on maintenance of effort funding allocation to keep total funding static.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 282

Question:

JM WS II 0701: Why are enrollment numbers 1-5 instead of k-5?

Response:

Early childhood, including Pre-K and Kindergarten, has a separate budget.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 283

Question:

JM WS II 0701: Are the Elem Coach Literacy and Elem Coach Math being reassigned? Realigned? Redesignated?

WS II: For staff that are not certificated, will they be surplusd.

Response:

The positions have been renamed, Reading Support Teacher and Mathematics Support Teacher. No teachers will be surplusd.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 284

Question:

JM WS II 0701: What is driving the rise in MSTs?

Response:

There is an addition of two MSTs which is budget neutral due to repurposing of positions. The two additional MSTs are requested because Hanover Hills was opened without the addition of another MST position. Thirteen other schools have support only one day per week. Principals continue to request more support for their teachers as new challenges emerge, including standards-based instruction and reporting, new state assessments (MCAP), and new accountability measures (ESSA). These two new positions will better enable the Elementary Mathematics Office to meet the needs of all schools.

Question:

WS II 0701: What is the return on investment for MSTs and RSTs?

Response:

RSTs and MSTs support schools in a wide variety of ways. They provide on-site professional learning for all teachers. They provide daily and long range planning support to meet the expectations of curriculum standards and to differentiate lessons for the needs of individual students. RSTs and MSTs support data conversations to inform instruction and help schools meet the goals in their School Improvement Plans. These coaches also teach model lessons and help administrators understand effective instruction as they visit classrooms. Principals also note that in-house professional learning and planning support plays a significant role in teacher job satisfaction and teacher retention.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 286

Question:

WS II 0701/1802: Please update on struggling readers, where we are, what the funding will get us, what is still lacking.

Response:

This information will be provided in detail as a part of the BOE presentation next month.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 287

Question:

WS II 0701/1802: Please explain elem coach math and literacy and movement to RST's and MST's

Response:

The change in name is to provide K-12 consistency in the position title.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 288

Question:

WS II 0701/1802: Please share algorithm for staffing allocations of RST's and MST's. Indicate programs, Grants/Operating.

Response:

Different factors are used to determine the amount of support a school receives per week by a MST or RST. Schools are ranked by performance on PARCC, performance on MAP, enrollment, and percentage of students who are below-grade level in reading. There are parameters on the amount of support a school received. First, all schools receive at least one day of support per week. Second, all Title I schools receive more support than non-Title I schools in order to use funding that will supplement but not supplant operating budget allocations. Essentially, there are currently 22 MSTs and 22 RSTs to support 42 schools.

The deployment of 22 MSTs is described below. The 22 RSTs are deployed in the same way.

- 7 MSTs support one school for five days/week. One day per week is funded by Title I Grant (0.8 operating budget, 0.2 Title I)
- 5 MSTs support two schools per week. One of those schools is a Title I school which gets support for 4 days per week. They support their other school one day per week. (0.8 operating budget, 0.2 Title I)
- 5 MSTs support two schools per week. They support one of their schools 3 days per week and the other school two days per week. These individuals are not grant funded. (1.0 operating budget)
- 5 MSTs support three schools per week. They support one school three days per week and their other two schools for one day each during the week.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 289

Question:

WS II 1803: Please update the enrollment table.

Response:

Program 1803	Actual FY 2016	Actual FY 2017	Budgeted FY 2018	Budgeted FY 2019	Projected FY 2020
Middle	12,715	12,897	13,180	13,353	13,864
High	531	567	437	420	420

FY 2020 Board of Education
Budget Work Session III
Question and Answer # 290

Question:

WS II 1803: What is the cost and impact to the budget and students of returning MS Reading back to the 'old' model? Do we have data to show how students are doing before and after the change to the reading program.

Response:

The reading program staff are preparing to present this information to the board in May or June based on board approval of the April to June schedule and will cover this question as part of their report.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 291

Question:

JM WS II 0901: What is driving the transfer of staff to here as a resource teacher? (Similar to KC question)

Response:

The Office of Secondary Language Arts needs a Resource Teacher to provide direct support to schools to deliver school-based professional learning, provide instructional support to school staff, assist with the implementation and evaluation of curricula, and support school improvement plan development for 300 secondary language arts teachers across 20 middle schools, 12 high schools, and Homewood. The Resource teacher also serves as a liaison to the parents, community and other stakeholders. With the reduction of six FTE literacy coach positions in FY 17, there are no resource positions to provide state-required non-evaluative mentoring through the induction process, as well as meaningful content-specific support for new, non-tenured, and struggling teachers. In addition, the Resource Teacher supports countywide professional learning and cross-curricular collaboration.

Question:

JM 0901: What is KPI to measure the efficacy of change in roles to add resource teacher?

Response:

KPIs to measure resource teacher efficacy include:

- Curriculum development
- Professional learning opportunities
- Mentoring logs
- Support for School Improvement Plans

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program that focus on all elements of the program. Staff will consider these KPIs under consideration for future use, including possibly in the Strategic Plan update.

Question:

JM 0901: What is KPI to measure the efficacy of change in roles to add resource teacher?

Response:

KPIs to measure resource teacher efficacy include:

- Curriculum development
- Professional learning opportunities
- Mentoring logs
- Support for School Improvement Plans

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program that focus on all elements of the program. Staff will consider these KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 293

Question:

JM WS II 1001: Why are teachers only for MS if this is the world language program budget?

Response:

Staffing for high school positions and some middle school positions are in 3030 (High School Staffing) and 3020 (Middle School Staffing). This budget provides 22.7 middle school World Languages teaching positions and one resource teacher position. This allows for approximately one differentiated staffing position per middle school for World Languages.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 294

Question:

JM WS II 1001: Why are KPIs HS focused is staff is only at the MS level?

Response:

For all secondary programs, majority of the staffing is housed in 3030 (High School Staffing) and 3020 (Middle School Staffing). Since this is an academics program budget, the KPIs focus on the entire program. Additionally, the MOI funding is allocated to both middle and high school.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 295

Question:

JM WS II 1001: Why are enrollment figures listed for HS when there is no staff associated with this budget area?

Response:

The MOI funding is allocated to both middle and high school.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 296

Question:

JM WS II 1001: If there is a 9.45 enrollment growth of HS World Language, where is the corresponding staff growth listed? How much corresponding staff growth will there be commensurate with anticipated increases in HS World Language enrollment?

Response:

Budget 3030 (High School Staffing) contains most of the high school World Language staffing. Since high school staffing is allocated to schools based on student enrollment, adequate staffing will be allocated to address this enrollment growth. Budget 2601 (Digital Education) also has some staffing to address language courses that need to be taught through synchronous digital instruction.

Question:

JM WS II 1001: What is current digital education enrollment numbers for World Language and is that included in the 1001 enrollment numbers?

Response:

Synchronous Video Courses:

Chinese 1: 77
Chinese 2: 106
Chinese 3: 30
Chinese 4: 2
AP Chinese: 41
Latin 2: 14
Latin 3: 31
Latin 4: 9
AP Latin: 3
Italian 2: 34
Italian 3: 11

Fully-Online Courses:

Spanish 1: 1
Spanish 2: 3
AP Spanish Language: 4
AP French Language: 1
Latin 1: 4
Latin 2: 2
Latin 3: 1

Question:

1001 WS II: How much would it cost to put World Languages back in for Elem schools? Provide different options and ensure equitable access.

Response:

Presented below are two options for the addition of world languages to all elementary schools. Also included is the cost for the addition of 6th Grade world language classes so that students can continue their world languages instruction through middle school.

The limiting factor with adding world languages is the length of the school day. In order to work up a schedule to include world languages in the rotation other adjustments need to be made. The current time allotted each week for related arts is 5 hours and 15 minutes, this is broken out as follows:

- 90 minutes Physical Education
- 45 minutes Media
- 60 minutes Music
- 60 minutes Art
- 60 minutes Technology

The options presented would allow for world languages instruction for students in Grades K-5 and also those students in Full Day Pre-K classrooms. All costs shown are annual costs, calculated at an average salary, and not inclusive of FICA, pension or health benefits. Some of the options presented could possibly result in a reduction in force of related arts teachers, and recruitment of such a large number of language teachers could be difficult.

Option 1: Remove technology from the related arts rotation and embed in content instruction. Provide 30 minutes a day of world languages instruction.

The related arts times would then be broken out as follows:

- 90 minutes Physical Education
- 45 minutes Media
- 45 minutes Music
- 45 minutes Art
- 150 minutes World Languages

The staffing required to implement this model in elementary schools is as follows:

- 1001 – World Languages 170 position increase \$9.4MM (Avg. 4 per school)
- 2501 – Technology 20.2 position decrease (\$1.1MM) (1.0 per school)
- 0601 – Art 3.7 position decrease (\$0.2MM)
- 1601 – Music 3.7 position decrease (\$0.2MM)
- Supplies, MOI & Textbooks \$0.2MM

Staffing would also need to be added for 6th grade students' World Languages instruction in Middle Schools. If we plan to teach 6th grade world languages every other day.

- 1001 – World Languages 16.0 position increase \$0.8MM

The total cost for option 1 would be \$8.9 million.

Option 2: Remove technology instruction from related arts rotation and provide world languages at 60 minutes a week.

The related arts times would then be broken out as follows:

- 90 minutes Physical Education
- 45 minutes Media
- 60 minutes Music
- 60 minutes Art
- 60 minutes World Languages

The staffing required to implement this model in elementary schools is as follows:

- 1001 – World Languages 62.2 position increase \$3.4MM
- 2501 – Technology 62.2 position decrease (\$3.4MM)
- Supplies, MOI & Textbooks \$0.2MM

Staffing would also need to be added for 6th grade students' World Languages instruction in Middle Schools. If we plan to teach 6th grade world languages every other day.

- 1001 – World Languages 16.0 position increase \$0.8MM

The total cost for option 2 would be \$1.0 million.

Further information on the benefits and drawbacks of each option can be provided through contacting Ebony Langford-Brown, Executive Director Curriculum, Instruction, and Assessment.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 299

Question:

JM 1002: Why is there an increase in staff given that projected enrollment at HS and ES are lower than FY19 levels?

Response:

The enrollment chart was not accurate. This is a more accurate projection.

	Budgeted FY 2019	Projected FY 2020
ES	2,639	2,450
MS	426	511
HS	718	749

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 300

Question:

JM 1002: Will all 2.1 FTE be deployed at the MS level given an expected increase of 85 students at the MS level?

Response:

2.1 FTE will be deployed at the MS and HS level based on number of students.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 301

Question:

JM 1002: What are current teacher to student ratios for ELLs? (ES/MS/HS)

Response:

The current ESOL teacher staffing ratios are:

- Elementary School ESOL 1:40
- Middle School ESOL 1:25
- High School ESOL 1:15

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 302

Question:

WS II 1002: What are the transience rates in ESOL? Between schools and in and out of the program.

Response:

This data represents the percentage of English Learners who entered the ESOL program in a given year and the percentage of English Learners who exited the ESOL program in a given year. Countywide in 2018, 31.6% of English Learners entered or exited the program (or entered and exited). This is a decrease from the prior three years, where mobility was slightly over 40%. The mobility rate varies from school to school. For each of the past four years, the average mobility rate among elementary schools is about 34.8%, middle schools is about 46.9%, and high schools is about 55%.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 303

Question:

WS II 1002: Update enrollment chart by level, ES/MS/HS.

Response:

	Budgeted FY 2019	Projected FY 2020
ES	2,639	2,450
MS	426	511
HS	718	749

This will be used to update the budget book.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 304

Question:

JM 1701: KPI is for high schools, but earlier in narrative it says this budget area is for elementary schools only. Please correct for accuracy.

Response:

This budget supports Pre-K-12 instruction of Physical Education. The KPI is designed to measure student enrollment in Physical Education courses beyond what is required by COMAR in all grades. By having a strong Physical Education program at all grades, the goal is to promote students to pursue additional opportunities to participate in physical education and a healthy lifestyle. The staffing in this budget area is elementary.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 305

Question:

JM 1301: What is the rationale for the addition of the 13.5 paraeducators?

Response:

The budget reflects a 12.5 paraeducator increase for Kindergarten and a 1 paraeducator increase for Pre-K. When HCPSS first transitioned to full day Kindergarten, the recommendation was for 1 teacher and 0.5 paraeducator for every classroom. Due to tight budgetary times, paraeducators were dramatically cut in 2016. The proposed budget for 97 paraeducators restores paraeducators to previous ratios (i.e., one paraeducator per two kindergarten teachers). The 1 paraeducator increase for Pre-K supports 1:10 ratios in the four year old setting, regardless of half time or full time teachers.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 306

Question:

JM 1301: What would be distribution or allocation algorithm for new FTEs?

Response:

Distribution depends on enrollment. For kindergarten, there is a 1:24 teacher to student ratio. For example, a school with 50 students would require 3 kindergarten teachers, resulting in lower class size. However, a school with 48 students would have 2 kindergarten teachers. For Pre-K, there is a 1:10 teacher to student ratio, resulting in 1 teacher and 1 paraeducator in each Pre-K classroom. There are times when a .5 general education paraeducator is paired with a special educator when income-eligible student enrollment is low. Likewise, an inclusion classroom with approximately 7 or more income-eligible students will result with partnering of general and special educators.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 307

Question:

JM 1301: Is there a difference in Kindergarten readiness based on enrollment in full-day Pre-K vs. half day Pre-K? And if yes, the addition of paraeducators the best practice recommended?

Response:

HCPSS currently assesses a sample group of kindergarten students for the Kindergarten Readiness Assessment. This sample (30% of the 4,000 kindergarten students) does not result in accurate data in terms of analyzing full-day vs. half-day readiness outcomes as not all students are assessed. Census administration of the KRA (currently done in 14 Maryland districts) would allow for accurate analysis of readiness amongst these programs. Regarding paraeducators, please see question 305; the increase for paraeducators in Pre-K is one.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 308

Question:

JM 1401: What is the rationale for converting 11 Teachers High to 11 Teacher Support?

Response:

See response to questions #218.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 309

Question:

JM 1401: Does this category include the \$20,796 for the math coaches (\$1733/HS coach)? If not, why not? If not, where does it live? If yes, which line item contains this?

Response:

Stipends for Howard County Math League coaches are paid out of program 8601 - High School Athletics and Activities (\$1,733 for 1 coach at each high school). Remuneration of coaches is under the purview of the negotiated agreement with HCEA.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 310

Question:

WS II 1401: How many students are successful/not successful in Algebra I (please provide by school)?

Response: A similar request was made during last school year for the course performance (pass/failure rate) of high school Algebra I students. During this year, 4,865 high school students took Algebra I for the first time, 751 of whom had either an IEP or 504 plan. Of the 4,865 high school students enrolled in Algebra I for SY2017, 93% of students passed the course. Of the 751 students with an IEP or 504 plan, 83% of students passed the course.

Additionally, the table below provides the most recent (SY 2018) performance of Algebra I students on PARCC by school.

2017-18 PARCC - Algebra I Performance (by School and Level)

Level 1: Did not yet meet expectations | Level 2: Partially met expectations | Level 3: Approached expectations | Level 4: Met expectations | Level 5: Exceeded expectations

School	Total Count	Level 1 Count	Level 1 Percent	Level 2 Count	Level 2 Percent	Level 3 Count	Level 3 Percent	Level 4 Count	Level 4 Percent	Level 5 Count	Level 5 Percent
HCPSS	5293	460	8.7	745	14.1	1070	20.2	2472	46.7	546	10.3
AHS	157	11	7	40	25.5	68	43.3	38	24.2	*	≤ 5.0
BBMS	142	*	≤ 5.0	*	≤ 5.0	11	7.7	112	78.9	19	13.4
BMMS	210	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	129	61.4	74	35.2
CHS	160	*	≤ 5.0	23	14.4	58	36.3	69	43.1	*	≤ 5.0
CMS	148	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	86	58.1	60	40.5
DMS	117	*	≤ 5.0	*	≤ 5.0	10	8.5	78	66.7	29	24.8
ELMS	114	*	≤ 5.0	*	≤ 5.0	12	10.5	90	78.9	11	9.6
EMMS	205	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	169	82.4	26	12.7
FQMS	151	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	82	54.3	69	45.7
GHS	142	9	6.3	22	15.5	44	31	65	45.8	*	≤ 5.0
GMS	96	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	64	66.7	31	32.3
HaHS	329	59	17.9	91	27.7	101	30.7	78	23.7	*	≤ 5.0
HMS	97	*	≤ 5.0	*	≤ 5.0	7	7.2	74	76.3	16	16.5
HCMS	89	*	≤ 5.0	*	≤ 5.0	10	11.2	70	78.7	7	7.9
HC	39	23	59	11	28.2	4	10.3	*	≤ 5.0	*	≤ 5.0
HoHS	242	18	7.4	46	19	99	40.9	78	32.2	*	≤ 5.0
LEMS	66	*	≤ 5.0	*	≤ 5.0	7	10.6	50	75.8	8	12.1
LKMS	173	*	≤ 5.0	*	≤ 5.0	12	6.9	142	82.1	19	11
LRHS	454	103	22.7	155	34.1	141	31.1	54	11.9	*	≤ 5.0
MRHS	137	10	7.3	23	16.8	49	35.8	55	40.1	*	≤ 5.0
MWMS	86	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	69	80.2	13	15.1

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 310

MHHS	197	19	9.6	45	22.8	48	24.4	84	42.6	*	≤ 5.0
MVMS	209	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	132	63.2	75	35.9
MHMS	115	*	≤ 5.0	7	6.1	26	22.6	66	57.4	15	13
OMHS	246	57	23.2	76	30.9	79	32.1	34	13.8	*	≤ 5.0
OMMS	74	*	≤ 5.0	4	5.4	9	12.2	52	70.3	9	12.2
PMS	140	*	≤ 5.0	*	≤ 5.0	*	≤ 5.0	110	78.6	28	20
PVMS	84	*	≤ 5.0	*	≤ 5.0	10	11.9	60	71.4	14	16.7
RHS	266	34	12.8	66	24.8	80	30.1	83	31.2	*	≤ 5.0
RHHS	88	6	6.8	6	6.8	18	20.5	56	63.6	*	≤ 5.0
TVMS	87	*	≤ 5.0	5	5.7	14	16.1	63	72.4	5	5.7
WLHS	296	69	23.3	108	36.5	98	33.1	21	7.1	*	≤ 5.0
WLMS	93	*	≤ 5.0	*	≤ 5.0	27	29	58	62.4	6	6.5

*Less than 5% (Student count is not reported)

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 311

Question:

WS II 1501: What are the line items that support the A+ Partnership? Please provide the MOU.

Response:

The complete MOU can be found on Board Docs.

[https://www.boarddocs.com/mabe/hcpssmd/Board.nsf/files/AVZM7C58387C/\\$file/02%2022%202018%20HCLS%20HCPSS%20A%2B%20MOU%20BR.pdf](https://www.boarddocs.com/mabe/hcpssmd/Board.nsf/files/AVZM7C58387C/$file/02%2022%202018%20HCLS%20HCPSS%20A%2B%20MOU%20BR.pdf)

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 312

Question:

JM 1601: How will the additional staff be allocated? Will the pilot programs in MS fine arts be targeted for increased services?

Response:

Additional staffing is allocated by enrollment numbers for instrumental music and general music. The increase is driven by staffing formulas. The performing music program is planned and staffed consistently at all middle schools.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 313

Question:

JM 1901: Suggest following KPIs:

HS participation in elective science courses

Environmental literacy benchmarks

Participation and utilization of Conservancy and Robinson Nature Center given Staffing in this budget area.

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

The KPIs recommended do not speak to the fundamental purpose of the program--scientific literacy for all students. The budget for secondary science is intended to build college and career readiness in science for all students. Scores on the state assessment in science (MISA), when available, will offer us insight on precisely this stated goal. Environmental literacy is a responsibility within science, but it is not exclusively taught in science. Additionally, and more importantly, environmental literacy does not only occur at the Howard County Conservancy or the Robinson Nature Center. We meet e-lit goals through curricularly embedded learning experiences aligned to the science standards and the e-lit standards. HS participation in elective science courses is not a measure of program efficacy. It might be a measure of student interest, teacher personality or certification.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 314

Question:

JM 1901: Why is there no mention of STEM competitions/teams? Why is there no remuneration of coaches for STEM teams?

Response:

The goal of the Secondary Science program is to build scientific literacy in all students. STEM competitions and teams are interesting enrichment opportunities for students, but they do not substitute for the quality first instruction available for all students. The budget for secondary science has been built specifically to support the daily instruction of students. Adding STEM club/team support would result in a significantly larger budget request as noted in the response below related to FIRST robotics and MESA. Bear in mind as well, that the costs outlined below for these programs include only a limited number of students participating. If they were to be scaled for all schools include participation of a substantive number of students, the request for funding would be magnitudes larger.

Remuneration of coaches is under the purview of the negotiated agreement with HCEA.

Question:

WS II 1901: How many students take part in competitions like robotics and MESA? How can we standardize this and ensure equity?

Response:

MESA is funded in Program 3501: Academic Intervention.

13 schools have MESA programs. Each MESA program costs around \$3,500 and allows for under 25 students to participate. It would be about \$220,000 to add MESA programs to the remaining HCPSS schools. MESA is designed for a limited number of participants. The competitions are capped in terms of team size. The adult sponsors are limited in the number of students that can be safely and effectively supervised.

FIRST PROGRAM

The majority of HCPSS high schools participate in the *FIRST* robotics competitions.

<https://www.firstinspires.org/>

- *FIRST* Robotics Competition (FRC): 225 students
- *FIRST* Tech Challenge (FTC): 150 students

Cost to offer at more schools

FRC cost: Approximately \$25,000/year which is funded through grants awarded to individual schools.

FTC cost: Approximately \$5,000/team/year which is funded through grants awarded to individual schools.

Question:

WS II 1901: How many schools participate in the 'releasing of the trout'?

Response:

In 2018-19, only one secondary school, Burleigh Manor Middle School, reports participation in the "Trout in the Classroom" (TIC) program.

The following elementary schools are participating in the TIC program in 2018-19. "Trout in the Classroom" is an optional interest-based seminar for enrichment and talent development.

- Atholton ES
- Bellows Spring ES
- Clarksville ES
- Hammond ES
- Hollifield Station ES
- Manor Woods ES
- Swansfield ES

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 317

Question:

JM 2001: Suggest the following KPIs:

HS participation in elective Social Studies Courses.

participation in Model UN, Mock Trial, History Day, and Debate teams given the Transportation in this budget area.

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program.

While \$8,000 of the \$718,310 is allocated for bus transportation for these events, the vast majority of the budget is allocated to textbooks, MOI, salaries, and other supports that impact classroom instruction. Thus, the student performance measure is more reflective of success of the overall Social Studies program.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 318

Question:

JM 2801: Does this include any Jump Start enrollment funds?

Response:

No, dual enrollment funds are now in program 2802.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 319

Question:

JM 2801: Suggest addition of KPI for AP Performance at 3 and above.

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

The current KPIs reflect student enrollment in AP courses and student participation in AP exams, based on studies such as Chajewski, Michael; Mattern, Krista D.; Shaw, Emily J. (2011), available at <https://eric.ed.gov/?q=Advanced+Placement+OR+AP&ff1=autMattern%2c+Krista+D.&ff2=souEducational+Measurement%3a+Issues+and+Practice&id=EJ951176>

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 320

Question:

JM 2801: Suggest addition of KPI for equitable access/enrollment to AP course by socioeconomic subgroup.

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 321

Question:

WS II 2801: How many students does the \$50,000 cover?
How many students get the waivers?

Response:

ESSA legislation no longer provides funding for fee reductions for students in financial need. HCPSS has continued to provide that funding through the AP program budget. Exam costs: \$94(exam cost)-\$32(CB fee reduction)-\$15(cost for students) = \$47. This will cover fees for approximately 1,063 students. The number of requests varies from year to year.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 322

Question:

WS II 2801: PSAT - how many students do we identify for AP from this mechanism and how do they ultimately perform?

Response:

This question would require a formal research study, as this would require identification of students, courses requested, courses taken, and performance. Staff can identify an appropriate research study, but this will take an extensive amount of time to prepare an accurate response.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 323

Question:

WS II 2801: For students who take the AP exams - does the research show whether they are college ready?

Response:

Studies such as studies such as Chajewski, Michael; Mattern, Krista D.; Shaw, Emily J. (2011), have been conducted to examine the relationship between taking an AP exam and college success. This study is available at

<https://eric.ed.gov/?q=Advanced+Placement+OR+AP&ff1=autMattern%2c+Krista+D.&ff2=souEducational+Measurement%3a+Issues+and+Practice&id=EJ951176>

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 324

Question:

JM 2301: What is the rationale for the addition of 2 FTEs given flat ES enrollment projections?

Response:

Please refer to the response to question #226.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 325

Question:

JM 2301: What is enrollment broken out by CEUs in elementary school vs. GT courses?

Response:

For FY18, 35.4% of elementary students participated in GT Math (the only GT course in elementary) and 33.7% participated in Curriculum Extension Units.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 326

Question:

JM 2301: Suggest the addition of KPI for equitable access to GT courses and CEUs by socioeconomic subgroup.

Response:

We will add increase the percentage of students from historically underrepresented populations participating in GT Program offerings.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 327

Question:

WS II 2301: How much of teachers time is spent on CEU's and GT courses? Provide a ratio.

Response:

The allocation of instructional time for the elementary G/T Resource Teacher position varies somewhat among schools due to the division of the instructional responsibilities among the school's 1.5 - 2.5 G/T Resource Teacher staffing.

There are four major categories of program offerings at the elementary level: G/T Mathematics, Curriculum Extension Units, Instructional Seminars, and Primary Talent Development/Primary Differentiation Support.

On average, a 1.0 G/T Resource Teacher's instructional time is allocated in the following manner:

G/T Mathematics - 55%

Curriculum Extension Units - 21%

Instructional Seminars - 17%

Primary Talent Development/Primary Differentiation Support - 7%

The range for each offering is approximately 53-62% for G/T Mathematics, 15-30% for Curriculum Extension Units, 12-21% for Instructional Seminars, and 0-14% for Primary Talent Development and Differentiation Support.

On average, a 0.5 G/T Resource Teacher's instructional time is allocated in the following manner:

G/T Mathematics - 0%

Curriculum Extension Units - 51%

Instructional Seminars - 22%

Primary Talent Development/Primary Differentiation Support - 27%

The range for each offering is approximately 40-60% for Curriculum Extension Units, 13-30% for Instructional Seminars, and 25-45% for Primary Talent Development and Differentiation Support.

In nearly all schools, if a 0.5 G/T Resource position exists, that teacher is not responsible for teaching G/T Math. That offering is taught by the 1.0 G/T Resource Teacher.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 328

Question:

WS II 2301: Can we add a KPI that speaks to equity access to GT courses? (Inclusive of demographics e.g. FARMs)

Response:

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 329

Question:

WS II 2301: Actual enrollment for FY2018 please update.

Response:

Program 2301	Actual FY 2016	Actual FY 2017	Actual FY 2018
Elementary	10,371	10,218	10,432
Middle	7,027	7,153	7,518
High	10,534	10,765	11,192

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 329

Question:

WS II 2301: Provide 2018 actual data for ES/MS/HS from summer classes.

Response:

721 students attended GT Summer Institutes in FY18.

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 331

Question:

JM 2501: Suggest the addition of KPI for participation/integration of using LMS software as part of effective instruction

Response:

The LMS system is funded in program 0503 (Enterprise Applications).

FY 2020 Board of Education
Budget Work Session II
Question and Answer # 332

Question:

JM 2501: Is this the budget area where we should be looking to expand/enhance digital citizenship? If yes, under what line item would this be reflected? If no, where would it live?

Response:

We currently provide curriculum for digital citizenship in Elementary. There is an Innovation & Inquiry (I&I) module that lives in the Middle School Reading program. Office staff continue to collaborate with all curricular areas to support/enhance integration of digital citizenship standards in each content area.

Question:

CDS-WS#3-1 (334) 0801: What is the total budget for the five courses that fulfill the Maryland State Department of Education Technology requirements (please itemize by category/subcategory: for example, Supplies and Materials: Textbooks, Supplies-MOI (schools), etc)

Response:

The total budget for the MSDE Technology Education Graduation Requirement is found in two cost centers: 0801 and 1201.

Cost Center 0801

- Salaries and Wages (State Category 03)
- Substitutes: \$0
- Supplies and Materials (State Category 04)
- Textbooks: \$0
- Supplies-MOI (schools): \$17,749
- Supplies-MOI (central): \$5,916
- Supplies-General: \$13,340
- Contracted Services (State Category 09)
- Trans-Bus: \$0

~~~~~

Cost Center 1201

- Salaries and Wages (State Category 03)
- Salaries: \$30,000 (portion of resource teacher's time)
- Wages-Substitutes: \$2,660
- Wages-Workshop: \$0
- Wages-Stipends: \$0
- Supplies and Materials (State Category 04)
- Textbooks: \$0
- Supplies-MOI (schools): \$30,000
- Supplies-MOI (central): \$10,000
- Supplies-General: \$30,000
- Technology-Computer: \$0
- Contracted Services (State Category 05)
- Repair-Equipment: \$4,000
- Contracted-Labor: \$0
- Contracted Services (State Category 09)
- Trans-Bus Contracts: \$0

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 335

**Question:**

CDS-WS#3-2 0801: Please itemize the total cost (by AP Course) for AP textbooks, test review materials, and any other costs (excluding salaries for classroom teachers)?

**Response:**

Schools needed review materials purchase with MOI funds.

- AP Computer Science A: textbooks are not being replaced so there is no cost
- AP Computer Science Principles: no textbook for this course

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 336

**Question:**

CDS-WS#3-3 (336) 0801: Why are proposed FY20 Wages-Workshop 60% higher than the actual FY18 Wages-Workshop?

**Response:**

The Actual FY 2018 for this line item is \$5,783. The Proposed FY 2020 is \$7,740. The proposed budget is higher due to an expected increase in the participation by schools and students in FBLA and DECA.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 337

**Question:**

CDS-WS#3-4 0801: Why are proposed FY20 Supplies-General 145% higher than the actual FY18 Supplies-General?

**Response:**

The increase is due to the fee for the renewal of a six year license for the accounting online resources.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 338

**Question:**

CDS-WS#3-5 1201: How are PLTW participation fees calculated (Contracted-Labor)?

**Response:**

The PLTW participation fee is \$3,000/high school and \$750/middle school.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 339

**Question:**

CDS-WS#3-6 3801: Why are teacher training stipends (Wages-Stipends) for JumpStart (Technology-Computer) located in this program?

**Response:**

These are funds to add a second classroom of PLTW Aerospace Engineering, Academy of Finance or other academy due to student requests. It was incorrectly labeled as JumpStart.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 340

**Question:**

CDS-WS#3-7 (340) 3801: Why are computers (Technology-Computer) for JumpStart located in this program?

**Response:**

These are funds to add a second classroom of PLTW Aerospace Engineering, Academy of Finance or other academy due to student requests. It was incorrectly labeled as JumpStart.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 341

**Question:**

CDS-WS#3-8 3205: Are there students who would like to be enrolled in JROTC programs but are unable to do so because the programs are at capacity?

**Response:**

Approximately 40 students are unable to enroll in JROTC due to the capacity of the programs at Atholton HS, Howard HS, and Oakland Mills HS.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 342

**Question:**

CDS-WS#3-9 2401: What is the difference between the *personalized assistance* offered in *Comprehensive Summer School High School* and *extended academic support* in the *Summer Institute*?

**Response:**

The high school program (Comprehensive Summer School) provides personalized assistance in the context of students needing to prepare or meet standards in High School Assessment or PARCC assessed courses. Bridge project support is offered for all assessed areas. All courses in the high school program are credit bearing.

The elementary and middle school programs (Summer Institute) provide extended academic support for students who are seeking to improve their academic skills in specific content areas as well as take elective courses. These courses are supplementary and provide enrichment.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 343

**Question:**

CDS-WS#3-10 2401: Are non-consumable supplies used during the school year also used for *Comprehensive Summer School High School* and/or the *Summer Institute*?

**Response:**

Both programs utilize non-consumable supplies at their on-site locations as well as supplies delivered from other school sites. Examples include computer carts, printers, texts and textbooks, lab equipment, etc.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 344

**Question:**

CDS-WS#3-11 2401: What are the *contracted services* (Contracted-Labor) to support summer school programs?

**Response:**

The Summer Institute contracts with non-HCPSS staff who have specific expertise in a program not available in HCPSS (e.g., karate, golf, broadcasting, etc.).



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 345

**Question:**

CDS-WS#3-12 3401: For FY18 provide the number and name of classes, and the number of students in each, that were held at the Saturday/Evening School.

**Response:**

| Course                             | Enrollments |
|------------------------------------|-------------|
| Algebra 1 (Credit Recovery - CR)   | 5           |
| Algebra 2 (CR)                     | 6           |
| Geometry (CR)                      | 15          |
| English 9 (CR)                     | 10          |
| English 10 (CR)                    | 6           |
| English 11 (CR)                    | 13          |
| English 12 (CR)                    | 2           |
| American Government (CR)           | 5           |
| Modern World History (CR)          | 3           |
| U.S. History (CR)                  | 8           |
| Biology (CR)                       | 10          |
| Earth & Space Systems Science (CR) | 5           |
| Geometry (Original Credit - OC)    | 16          |
| English 11 (OC)                    | 14          |
| English 12 (OC)                    | 14          |
| Intro to Chemistry/Physics (ICP)   | 15          |
| Health (OC)                        | 14          |
| Lifetime Fitness (OC)              | 13          |
| Exploring Computer Science (OC)    | 6           |
| Foundations of Technology (OC)     | 22          |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 346

**Question:**

CDS-WS#3-13 3401: For the measure of the second KPI, would you please provide for FY18: the total possible number of credits that could have been earned, the number of students who were eligible to earn a credit, and the number of students who earned credits.

**Response:**

The total number of students who were eligible to earn credit and did so was 149 of 202, or 73.76% of eligible students.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 347

**Question:**

CDS-WS#3-14 2601: Are Digital Education courses available to our Home and Hospital students?

**Response:**

Yes. The Home & Hospital Teaching Program staff review all course options with families during the application process.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 348

**Question:**

CDS-WS#3-15 2601: Compared to a non-digital course for the same class, what is the difference in the cost of offering the two courses?

**Response:**

Fully-online courses that are contracted with a third-party have a fixed cost between \$700-\$800 per course. There is no established method of comparing course costs as non-digital courses would be based on the portion of the per-pupil costs which includes non-instructional costs (e.g., transportation, building maintenance, etc.). The per-pupil cost also would be different depending on the instructional method (e.g., synchronous video versus fully-online course).

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 349

**Question:**

CDS-WS#3-16 2802: For *Contracted-Labor*: are these the costs for our FARMs students?

**Response:**

Yes. The projected increase accounts for the additional courses taken as students progress through the structured JumpStart programs, additional students taking more courses on HCC's campus (including the Howard and Centennial shuttle students), and those students in our CTE courses who elect to receive college credit.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 350

**Question:**

CDS-WS#3-17 3390: For the students who were referred but not processed: why were they not processed?

**Response:**

Sometimes applications for Home and Hospital are submitted and after the PPW meets with the parent, school team, and/or Medical Provider, Home and Hospital instruction may not be what would meet the needs of that student.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 351

**Question:**

CDS-WS#3-18 3501: For the first KPI, which summer programs are included in the *Academic Intervention Summer School Program Attendance*?

**Response:**

Included in the attendance are those students in Academic Intervention and Extended School Year (ESY). These students have been identified by their schools as needing additional support in reading and mathematics.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 352

**Question:**

CDS-WS#3-19 3501: For the second KPI measure, please explain what the Community Based Learning Centers are, where they are located, and are they at capacity?

**Response:**

Community Based Learning Centers are after school enrichment programs to assist students with academic supports, nutrition education and enrichment activities. Students attend after school dismissal and are at the centers for from ninety minutes to two hours. They are located in Swansfield Elementary School, Forest Ridge Apartments (serving Stevens Forest Elementary School students) and Monarch Mills Apartments (serving Guilford Elementary School students). Sites at capacity are Swansfield (25) and Forest Ridge (22).



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 353

**Question:**

CDS-WS#3-20 9501: Provide the actual number of students for the measurement of the first KPI.

**Response:**

3,583 students in FY18.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 354

**Question:**

CDS-WS#3-21 9501: Do the *Number of Documents Translated* for each year include documents that were translated in a prior year or only new documents that were translated?

**Response:**

Only new documents translated that school year are included.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 355

**Question:**

CDS-WS#3-22 3403: Will the staff listed for Program 3403 only serve the 700 students projected for FY20?

**Response:**

The alternative education staff listed (31 teachers; 35 paraeducators) will serve the 700 students. The three current social workers in this program will serve many more students but as we are just beginning, we don't have numbers of students served.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 356

**Question:**

CDS-WS#3-23 6103: For the second KPI measure, please provide the number of students who graduated as well as the percentage.

**Response:**

In FY 2018, 21 out of 23 students graduated.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 357

**Question:**

CDS-WS#3-24 5601: What software is used (*Contracted-Consultants and Supplies-MOI*)?

**Response:**

Currently, Naviance is used for college and career planning and PaperVision is used for maintaining student records/transcript requests for graduation prior to 2010 are used.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 358

**Question:**

CDS-WS#3-25 5601: Please itemize the total salaries for each of the positions listed.

**Response:**

The table below shows salaries by position type for FY 2020.

| School Counseling                   | FTE's        | FY2020 \$ Salary     | State Category |
|-------------------------------------|--------------|----------------------|----------------|
| SCHOOL COUNSELOR ES                 | 61.0         | \$ 13,751,283        | 03             |
| SCHOOL COUNSELOR MS                 | 43.5         |                      |                |
| SCHOOL COUNSELOR HS                 | 65.0         |                      |                |
| SCHOOL COUNSELOR OTHER              | 3.0          |                      |                |
| CLERK MIDDLE SCHOOL DATA            | 20.0         | \$ 766,371           | 02             |
| GRADE SCHEDULING PROCESSOR          | 12.5         | \$ 503,936           | 02             |
| REGISTRAR                           | 19.5         | \$ 796,564           | 03             |
| SECRETARY GUIDANCE                  | 32.0         | \$ 1,312,516         | 03             |
| TECHNICAL ASSISTANT                 | 2.0          | \$ 151,879           | 03             |
| <b>5601 School Counseling Total</b> | <b>258.5</b> | <b>\$ 17,282,549</b> |                |

**Question:**

CDS-WS#3-26 5701: What *online assessment instruments, consumable test protocols and software/licenses for administration and scoring of online assessment instruments (Supplies-Testing)* are referred to and what are they used to assess?

**Response:**

A psychological assessment is one component of a comprehensive evaluation for IEP or Section 504 eligibility. The Office of Psychological Services utilizes over fifty different instruments to assess cognitive functioning, memory, achievement, adaptive behavior, special populations such as students with autism, and social-emotional functioning.

There are four online platforms utilized for psychological assessments. Each assessment instrument listed below offers electronic consumable protocols.

Mental Health Systems (MHS)

Autism Spectrum Rating Scale  
Children's Depression Inventory, Second Edition  
Comprehensive Executive Function Inventory  
Conners Comprehensive Behavior Rating Scales  
Conners, Early Childhood  
Conners, Third Edition  
Multidimensional Anxiety Scale for Children, Second Edition

Pearson Assessments

Behavior Assessment System for Children, Third Edition  
Wechsler Intelligence Scale for Children, Fifth Edition (also requires a per user license)  
Vineland Adaptive Scales, Third Edition

Professional Assessment Products (PAR)

Behavior Rating Inventory of Executive Function, Second Ed  
Reynold's Adolescent Depression Scale  
Reynold's Children's Depression Scale  
Reynold's Intellectual Assessment Scale, Second Edition

Western Psychological Services (WPS)

Adaptive Behavior Assessment System, Third Edition  
Developmental Profile, Third Edition  
Revised Children's Manifest Anxiety Scale, Second Edition  
Social Responsiveness Scale, Second Edition

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 360

**Question:**

CDS-WS#3-27 5701: Have we evaluated the effectiveness of PBIS? PTAs have been historically expected to pay for PBIS. Is that expectation continuing? If not, where in the budget are the funds that will replace the use of PTA funds?

**Response:**

PBIS implementation and effectiveness is evaluated locally and statewide. There is not an expectation for PTAs to pay for PBIS-related activities/materials, although that option is exercised in many schools. Funding for PBIS is mainly for training and has been included in Program 3403.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 361

**Question:**

CDS-WS#3-28 5701: How many psychologists are currently assigned to schools and how will this change if 20 additional psychologists are added to the budget?

**Response:**

Seventy school psychologists are assigned to schools and special programs (e.g., Child Find, County Diagnostic Center). The twenty additional school psychologists will be assigned to understaffed schools plus to the expanding special education programs (e.g., Regional Programs for Students with Emotional Disabilities).

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 362

**Question:**

CDS-WS#3-29 6101: Why are there expenses for repair of printers, fax and copy machines? Don't we have a vendor that services all of our equipment? Are there other programs who have to allocate funding to these expenses?

**Response:**

Over the years the PPW Office has purchased printers and fax machines in order to meet the demands of our office and the Residency and Reassignment Office. These machines require a repair/service plan; the system does not provide service coverage for the machines.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 363

**Question:**

CDS-WS#3-30 6101: What is the countywide cost for PBIS? How do we evaluate if PBIS is effective?

**Response:**

There is approximately \$33,000 spent each year for PBIS training and support. PBIS is not a part of the Pupil Support Services office. This responsibility is being moved to Program 3403 Alternative In-School Programs.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 364

**Question:**

CDS-WS#3-31 6101: What are Home Instruction Students? If they are students who are homeschooled, do we track students who are withdrawn to be homeschooled, if they were on an IEP or 504 Plan, and why they were withdrawn? What contributed to the increase from FY17 of 987 to FY18 of 1,323?

**Response:**

Maryland Compulsory Attendance requires that students attend school from ages 5 through 18. One exception to the law is Home Instruction. Maryland recognizes Home Instruction as a means for children to received regular, thorough instruction. Second, a child is exempt from the law if he or she “has completed” a home instruction program as determined by the parent or guardian and verified by the local school system or supervising entity.

Students who are registered for Home Instruction are tracked by the Home Instruction office. Parents who provide instruction under HCPSS are required to attend up to 3 student reviews a year.

The Home Instruction office under COMAR is limited with regards to the types of inquiries that HCPSS can ask a parent of Home Instruction. Parents cannot be required to share information in regards to a 504 or IEP. However, we do ask whether a student has a 504 or IEP on the Home School Notification Form. This information is completely voluntary. Although school systems are not required to provide IEP or 504 services, HCPSS has chosen to provide the same services to home schooled students as are provided to private school students. Exit interviews are only held for students who are dropping out from school. Home Instruction is considered by Maryland as an educational program. Therefore, no exit interviews are conducted.

With the rise in compulsory attendance age, we have seen an increase in students registering for Home Instruction between the ages of 16 and 18, Although the compulsory attendance age has increased in Maryland, the GED requirement is still 16 years old. As a result, MSDE and Department of Labor Licensing and Regulation developed a process where students can transfer to Home Instruction and use GED Preparatory materials as their curricula in an effort to study for and take the GED test.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 365

**Question:**

CDS-WS#3-32 6101: Do we know why habitual truants increased from 132 in FY17 to 356 in FY18?

**Response:**

Habitual truant - A student who met ALL of the following criteria during the school year:

1. The student was age 5 through 20.
2. The student was enrolled in the Howard County Public School System (HCPSS) for 91 or more days.
3. The student was unlawfully absent for 20% or more of the days of enrollment.

It is the opinion of the Pupil Support Services office that there are multiple factors that have caused the increase in Habitual Truancy.

1. The Compulsory Attendance Law of Maryland went into effect 2017-18. This law requires that all students must be enrolled in school/educational program until the age of 18.
2. An increased number of families experiencing poverty or some form of crisis that has negatively impacted their housing and financial stability.
3. An increase in the overall student enrollment in HCPSS over the past 3 years.

These are just a few of the factors that have impacted Habitual Truancy.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 366

**Question:**

CDS-WS#3-33 6401: What is the total cost for the Telemedicine services (please itemize by type of cost).

**Response:**

HCPSS pays for the nurse and health assistant at the school. At SFES, HCPSS pays 50% of the licensing fee which equates to less than \$9,000. All other fees, supplies, equipment, license etc is covered by the Health Department.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 367

**Question:**

CDS-WS#3-34 6401: Which schools offer Telemedicine services?

**Response:**

Currently, telemedicine is at Deep Run Elementary School, Ducketts Lane Elementary School, Hanover Hills Elementary School, Running Brook Elementary School, Stevens Forest Elementary School, and Talbott Springs Elementary School.

There is currently discussion about moving from Stevens Forest or Talbott Springs elementary school to another elementary or middle that might have higher potential utilization.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 368

**Question:**

OBRC WS#4 0101: What is anticipated timing on hire of Budget Analyst?

**Response:**

Applications are being received. Upon Mr. Clark's return, interviews will be scheduled.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 369

**Question:**

OBRC WS#4 0101: How will the role of Ombudsman be staffed?

**Response:**

Mrs. Trudy Grantham in the Board Office is currently the Acting Ombudsman. At the end of March, the Board will decide next steps.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 370

**Question:**

OBRC WS#4 0102: What are the remaining Severance obligations?

**Response:**

The final severance payment will be made in January 2020 for \$356,560.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 371

**Question:**

OBRC WS#4 0104: What is the rationale for adding 1 FTE as an Associate Counsel? Note that Legal Fees are anticipated to be the same (\$300K for combined Categories 01 and 06) in FY19 and FY20.

**Response:**

The Associate Counsel position in Program 0104 is a requested new position. If approved, the Associate Counsel position would be primarily focused on providing special education and Section 504 services to the school system. In addition, the Associate Counsel would support the work of the General Counsel. In FY17, HCPSS spent \$138,204 in outside legal fees in the area of special education. In FY18, that expenditure was reduced to \$29,318, due to Dr. Martirano's direction to work with the parents of disabled students in a more collaborative, non-adversarial manner. Dr. Martirano's direction has resulted in various changes, one is the significant reduction of outside legal expenses for special education. That reduction in expenses has continued in FY19. To date, expenses for outside counsel in the area of special education are \$9,022. The Associate Counsel would work primarily in the area of special education and Section 504, supporting the school system's collaborative efforts with parents by providing professional learning opportunities and training for HCPSS staff, attending IEP and Section 504 meetings, and working to ensure that school system staff are in compliance with special education and Section 504 laws. The Associate Counsel would also represent the school system in due process hearings, and assist in mediation. If the Associate Counsel position is approved, the proposed expenditure of \$50,000 in outside special education legal costs can be eliminated. However, it should be noted that with actual expenditures of approximately \$30,000 in FY18 and \$10,000 in FY19 to date, the full proposed budget expenditure would probably not be needed in any event.

Regarding the staffing for General Counsel work, the chart below reflects the number of in-house attorneys serving Maryland school systems.

| <u>County</u>                    | <u># of Attorneys</u> | <u>FY 19 Operating Budget (millions)</u> |
|----------------------------------|-----------------------|------------------------------------------|
| Anne Arundel Public Schools      | 4                     | \$ 1,183                                 |
| Baltimore County Public Schools  | 4                     | \$ 1,780                                 |
| Charles County                   | 1                     | \$ 370                                   |
| Frederick County                 | 1                     | \$ 602                                   |
| Harford County Public Schools    | 1                     | \$ 245                                   |
| Howard County                    | 1                     | \$ 862                                   |
| Montgomery County Public Schools | 8                     | \$ 2,600                                 |
| Prince George's Public Schools   | 7                     | \$ 2,000                                 |
| St. Mary's County                | 1                     | \$ 235                                   |
| Washington Public Schools        | 2                     | \$ 324                                   |

**Question:**

OBRC WS#4 0106: What is the rationale for the addition of 2 Coordinators?

**Response:**

The rationale is two-fold:

- First, it is to provide the system-wide services that we are planning to do, which involves 1) accelerating training and support for implementing Restorative Justice and 2) fostering inclusive school climates through student voice. Currently, we are understaffed to do this important work.
- Second, it is to provide customized support to schools to address diversity, equity and inclusion. The two additional coordinators would provide each school Area a coordinator. Currently, we are understaffed to provide equitable service to each school.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 373

**Question:**

OBRC WS#4 0107: Is there any change in tasking by the movement of 5 FTEs from 0102 and 7 FTEs from 0502?

**Response:**

The 5 FTEs from 0102 represent no change in tasking—just a shift from the Office of the Superintendent to the Office of Grants, Policy, and Strategy overseen by the Deputy Superintendent.

Four Coordinators of the 7 FTEs from 0502 have been tasked with a greater level of systemic leadership to support the Strategic Call to Action alignment, analytics, and accountability.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 374

**Question:**

OBRC WS#4 0502: Does this category include MAP testing costs? What category does MAP testing fall under?

**Response:**

Initially, MAP was part of the consolidation of program 0411 into 0304, when Student Assessment moved with the Office of Shared Accountability to the Office of Grant, Policy, and Strategy within 0107. Local assessments were within 0502 (PSAT, and CogAT) and MAP was moved to the same budget area to transparently reflect the cost of all of the locally selected assessments.

In FY19 the total cost for MAP is set at \$333,616.50 (31,773 students x \$10.50). For multiple years, HCPSS has worked with NWEA to keep the cost below the number of tested students and to match our budget line item. For FY19, HCPSS will actually test 33,361 students but will not be billed for the additional 1,588 students (a \$16,674 savings). Based on enrollment projections and the estimated per pupil cost, we budgeted \$360,000 for the FY20 budget. We will continue to work with NWEA to contain costs, but we cannot expect them to continue to allow such a level of “free” test takers every year.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 375

**Question:**

OBRC WS#4 Tech Plan: The numbers in the January 2018-2022 Technology Plan do not seem to match the numbers outlined in the budget. For example, infrastructure costs of \$3.2M (or \$3.0M in other spots) and end-user costs of \$5.1M is a total of \$8.1M. How does this map to the increases presented in the budget, specifically page 116, Supplies and Materials – no increase, page 119 – Telecommunications, Supplies-Communications – increase of about \$6M. Please explain.

**Response:**

An update of the Strategic Technology Plan and its long-term funding was presented to the Board of Education on July 12, 2018

(<http://www.boarddocs.com/mabe/hcpssmd/Board.nsf/goto?open&id=AZWK3Q4EB540>). As detailed in the files on BoardDocs, the long-term funding for Strategic Technology Plan comes from three sources: Technology Capital and Operating budgets, and a lease/loan. In addition, the Standard Classroom Infrastructure package is planned to be implemented over 3-5 years.

The increase in 7203 Telecommunications, Supplies-Communications is \$6K (not \$6M), which will be used to help with repair costs for our end of life telephone system.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 376

**Question:**

OBRC WS#4 0208: What was the rationale for hiring 2 Director-level positions in this Category during FY19? What is the anticipated timing on filling the positions?

**Response:**

The rationale is to support the continuing efforts to provide a more responsive, effective, and efficient Central Office structure that aligns operations more closely to system priorities, while maximizing transparency and responsiveness. Before the creation of these positions, the Business and Technology Division was structured with one Executive Director and four Managers reporting directly to the Chief. The goal is to have the Chief more focused on oversight of the Division, developing and improving processes to align operations with the Strategic Call to Action, by devoting efforts to and finding efficiencies and savings across the school system, while keeping the focus on educating our students.

The structuring of these two Director positions will relieve a burden from the Chief Financial Officer, allowing him to be more strategic in his efforts to produce cost savings and find efficiencies within the system. It will also allow Managers additional time to be more responsive.

Director of Payroll and Benefits was filled in January and we are in the process of filling the Director of Finance and Budget in the next month or so.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 376

**Question:**

OBRC WS#4 0301: What was the rationale for hiring 2 Director-level positions in this Category during FY19? What is the anticipated timing on filling the positions?

**Response:**

The rationale is to support the continuing efforts to provide a more responsive, effective, and efficient Central Office structure that aligns operations more closely to system priorities, while maximizing transparency and responsiveness. Before the creation of these positions, the Business and Technology Division was structured with one Executive Director and four Managers reporting directly to the Chief. The goal is to have the Chief more focused on oversight of the Division, developing and improving processes to align operations with the Strategic Call to Action, by devoting efforts to and finding efficiencies and savings across the school system, while keeping the focus on educating our students.

The structuring of these two Director positions will relieve a burden from the Chief Financial Officer, allowing him to be more strategic in his efforts to produce cost savings and find efficiencies within the system. It will also allow Managers additional time to be more responsive.

Director of Payroll and Benefits was filled in January and we are in the process of filling the Director of Finance and Budget in the next month or so.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 377

**Question:**

OBRC WS#4 0203: What is rationale for the addition 1 FTE Budget Analyst? Note - the Budget also contains another Budget Analyst (0101) and a Director of Finance/Budget (0208).

**Response:**

The request for an additional 1.0 Budget Analyst is to stabilize the budget office. Currently the Budget Office has 1.0 Manager and 2.0 Budget Analysts. We support 127 programs (some are rolled up in the Budget book), 77 schools, as well as the Central Office/Executive staff. We answer questions for the internal staff mentioned, as well as the Board of Education, County offices, OBRC and MPIA requests.

The stabilization is to divide the amount of responsibilities further and allow for the analysts to become more knowledgeable and responsive to their assigned areas. This position would allow for better analysis and reporting capabilities.

The need for this position is further supported by the need to reduce burnout and turnover that plagues this department.

The Budget Analyst in the Board of Education (0101) is a position that reports directly to the Board. The position is not affiliated and provides no support to the Budget Office.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 378

**Question:**

OBRC WS#4 0203: Please explain the rationale for adding an additional \$2000 over FY19 to Supplies – General when the increase to staff is one FTE.

**Response:**

The majority of the cost is for a computer for the requested 1.0 FTE. This would include a laptop, monitors, keyboard and mouse.

The remaining amount comes from a shift in financial responsibility for items such as binders used for the three budget books produced a year. This expense had previously been budgeted in the Purchasing Office.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 379

**Question:**

OBRC WS#4 0204: Please provide rationale for Supplies – General historical and current FY20 request which is much higher than actuals from FY17 and FY18.

**Response:**

We are responsible for purchasing our own computers/fax machines/printers/check printer. We must have funds available for replacements at any time. We also do not have maintenance contracts on our check printer, so if parts break we need to be in a position to replace them. For the past couple of years, we have been on a spending freeze so we only purchased absolutely necessities.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 380

**Question:**

OBRC WS#4 0204: Please explain the differences between Contracted-Labor and Contracted-Technology under the heading of Contracted Services. What is the rationale for leaving this item as contracted labor rather than bringing in house?

**Response:**

Contracted Labor is for specialized payroll tax services (all payroll tax payments/returns). Outsourcing payroll tax services is a best practice and shifts risk to 3<sup>rd</sup> party to ensure all payments are made and returns filed by the very restricted deadlines.

Contracted Technology is for service/maintenance for the time clocks.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 381

**Question:**

OBRC WS#4 0204: Under Program Highlights – Other Charges increase for training costs. There is no 'training' line item. Please clarify.

**Response:**

The Training description on page 108 was for expenditures in years prior to FY 2016 and should have been removed from this budget. The edit will be made in the next budget version.

Increased 'training' costs are included in Travel-conferences line item.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 382

**Question:**

OBRC WS#4 0206: What is the rationale for the addition of 1 FTE Clerk Accountant? Note - this increases Accountants from 5 to 6 - which is consistent with FY16/FY17 levels.

**Response:**

FY 2020 estimates suggest that A/P will process 40,000 invoices/expense reports (average 3,300 per month/166 invoices per day). The timeliness in which these invoice are processed is based solely upon the number of staff dedicated to this function. Current staff includes one full-time Accountant I, one part-time employee (vacant), and one intern. Surrounding counties, including Montgomery and Anne Arundel, have no less than four FTE dedicated to A/P. Without the addition of this position, we should be prepared for the impact this will have on the timeliness of reporting, posting invoices and expenses payment, and the year-end audit.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 383

**Question:**

OBRC WS#4 0206: Please provide rationale for Supplies – General amount. This amount is much larger than FY17 and FY18 actuals.

**Response:**

As result of spending restrictions prior year actuals for general supplies expense per FTE where much lower than the proposed budget. The FY 2020 budget includes expense for check stock/ink, 1099's forms, color printer ink, Receivable Management collections services, and general supplies.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 384

**Question:**

OBRC WS#4 2702: Does Television Services need a vehicle?

**Response:**

A dedicated vehicle is not required for Television Services. The vehicle originally assigned to TV Services was reassigned to 9714, and the funds will be allocated to that budget in the Board of Education FY 20 Requested Budget.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 385

**Question:**

OBRC WS#4 2702: Is Equipment-Technology a one-time or recurring expense?

**Response:**

The equipment being purchased has an approximate life cycle of five years, and therefore, funding will be built into the budget yearly.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 386

**Question:**

OBRC WS#4 0503: What is the rationale for the addition of 1 FTE Coordinator?

**Response:**

The previous Learning Management System (LMS) Coordinator was reclassified to Director of Enterprise Applications. An LMS Coordinator is needed to lead the learning systems function (Canvas), be the resident application expert, make strategic and operational recommendations/decisions, and participate in and oversee the day-to-day work of that office.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 387

**Question:**

OBRC WS#4 0503: What are the rationales for the FTE moves from/to 9714?

**Response:**

Both the 0503 and 9714 programs are part of the Information Technology Department. The FTE moves between the two programs was made to better align resources according to their primary job function.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 388

**Question:**

OBRC WS#4 0503: What are the maintenance costs of the individual enterprise applications making up the \$2.2M software renewal?

**Response:**

Software maintenance cost consists of product maintenance and support service:

- Canvas - \$706,004
- Data Warehouse - \$577,284
- Student Information System - \$958,575

**Question:**

OBRC WS#4 0503: Please provide a description for Contracted-Technology. How many contractors are you currently utilizing and will these temporary staff remain contracted or will this staff become permanent and what is the cost savings in doing so?

**Response:**

Contracted Technology refers to system modules that attach to, and/or create efficiencies within existing systems or processes. For example, Contracted Technology funds for FY 2020 will be used to implement digital signatures and an integration with federal databases for the annual Impact Aid collection. These two enhancements will lessen the burden on parents and schools who must collect this information annually. The Federal Impact Aid program is designed to assist school districts that have lost property tax revenue due to the presence of tax-exempt federal property. HCPSS has received the following amounts of Impact Aid over the past four years:

- FY 2019        \$174,349
- FY 2018        \$124,008
- FY 2017        \$135,360
- FY 2016        \$160,255

We have total of 6 contractors, these contracted staff work across all enterprise applications and help meet the technical needs and requests of other departments. The applications primarily impacted are the Synergy Student Information System, Canvas Learning Management System, Hoonuit Data Warehouse and Workday ERP System. The contractors develop solutions within these applications for school district initiatives such as JumpStart; Dashboards for the Strategic Call to Action; Information for School Improvement Planning; Custom Transcripts; Innovative Pathways, Black Student Achievement Program, Pupil Personnel Services and Hispanic Achievement Liaison functionality; School Discipline Reviews; Equity Dashboards; and more. Additionally, they will build solutions that integrate with our enterprise applications, such as the staff mobile device inventory view, service request system, and field trip management. When any new product, system, or information request is made, it requires an integration with one of our major systems.

The contracted staff will remain as temporary staff, as it provides the flexibility to adjust staffing based on the skills needed to operate, program, and enhance our technology platforms. Contracted staff share their knowledge with full time staff. With technology rapidly changing and evolving, hiring contracted staff allows HCPSS to bring in people with the necessary experience and skills to meet our needs for a designated amount of time.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 390

**Question:**

OBRC WS#4 0503: Please provide rationale for budgeting funds for Dues & Subscriptions when historically the actuals have been \$0.

**Response:**

Dues and subscriptions provide funding for Cloud based enterprise tools/software that has an annual/monthly subscription cost model. These costs were previously paid for under the Supplies category. We are aligning this to be paid under the correct category.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 391

**Question:**

OBRC WS#4 0503: Please provide rationale for Technology-Computer not under the Technology Plan. Why is this not covered under 9714?

**Response:**

These computers are for internal staff on the Enterprise Applications Office, not for school distribution.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 392

**Question:**

OBRC WS#4 7203: Why is the staff for this division under 9714?

**Response:**

This program is structured to include only the service and repair cost for the telecommunication services (internet network, internet services, office and mobile telephones). Staff is not included in this budget because they have multiple roles that span across telecommunication and technology infrastructure. This is driven by the need to do more with less resources, and the integration of telecommunication and technology infrastructure.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 393

**Question:**

OBRC WS#4 7203: Please provide the rationale for the decrease in funding for Supplies-Communication.

**Response:**

Historically, we have spent less than what was budgeted because we buy aftermarket parts from eBay, Amazon and other places that provide surplus equipment. However, because of the age of our current telecommunication system, we are unable to predict the exact amount needed to cover the repair costs of the aging equipment.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 394

**Question:**

OBRC WS#4 7203: Has an analysis been done to examine the cost to replace the aging infrastructure rather than continue to repair as has been proposed in the Technology Plan?

**Response:**

An analysis is currently underway to improve our telephone services in the district, which is expected to be completed by the end of the school year. Based on the analysis, the IT department will begin working towards replacing the current telecommunication system.

**Question:**

OBRC WS#IV 1900: What are the specific grants that have been identified and/or have been applied for, that would enable us to increase from \$30M to \$35M in total grants? What is the probability of success of these specific grants? Note that \$30M in grants is much closer to historic norms. (The OBRC is contemplating a year-end recommendation to request a Grant Strategic Plan.)

**Response:**

The inclusion of the grant contingency allows for Howard County Public School Systems to accept grants up to the total amount in the budget. For example, if the budget is \$35 million and we receive grants totaling \$36 million, we would need to go to the Board and the County Council for approval prior to accepting the extra \$1 million. Grants are treated as an appropriation in the same way as County and State funding to the General Fund.

The Grants/Project Manager position in the Office of Grants, Policy & Strategy, directed by Deputy Superintendent Karalee Turner-Little, began work in December 2017. In FY19, new funds, restricted and unrestricted increased by a minimum of \$3,246,055.00. These funds included new grants for new or expanded initiatives in STEM, literacy, school safety and security, after school and family education, school-based mental health, among many initiatives that support the Superintendent's Strategic Call to Action.

In FY20, grant opportunities will continue to increase due to revitalized capacity from GSP to initiate and support more grant opportunities throughout HCPSS:

- Support for any member of HCPSS for training in grant writing, reports, budgets and research via direct consults, assistance with applications and reports, and CANVAS training modules.
- Stronger coordination with funders aligned with SCTA outcomes.
- Increased assessments of initiatives to identify coordinated applications and/or partnerships.
- Recast relationships with historical funders to showcase new initiatives, and needs.
- Improved reporting for grant performance and coordination with other funds.
- Increase number and depth of partnerships to benefit school system.

FY 2020 Board of Education

Budget Work Session IV

Question and Answer # 395

In FY19, many new grants benefited from an energetic process to engage new funders, using strengths identified with school system, and guided by the Strategic Call to Action. Processes were streamlined for improved competitiveness as grant applicant. Highlights included:

|                        |                                           |                |                  |
|------------------------|-------------------------------------------|----------------|------------------|
| 1. MSDE                | Robotics Programs                         | \$22,000.00    | (3) sites        |
| 2. MD Safe Schools Ctr | Systemwide                                | \$568,642.00   |                  |
| 3. Local Children BD   | Summer Math Camp: 6 <sup>th</sup> graders | \$13,330.00    | OMMS             |
| 4. NSA                 | GenCyber Summer Program (2x)              | \$87,000.00    | Jeffers Hills ES |
| 5. MSDE                | Bridges program (2 sites)                 | \$266,666.00   | (6) sites        |
| 6. MSDE                | MD Apprenticeship                         | \$67,000.00    | ARL              |
| 7. MSDE                | Striving Readers Comp. Literacy           | \$2,000,000.00 |                  |
| 8. Horizon Fdn.        | School –Based Mental Health               | \$103,000.00   | (3) sites        |

Along with the grants accorded to formula funding from State and Federal sources, several new grants are anticipated to be successful additions in FY20. These are grants identified from improved processes to support projects from schools and centralized priorities.

|                            |                                 |              |
|----------------------------|---------------------------------|--------------|
| 1. MSDE                    | Opioid and Heroin Outreach      | \$190,617.00 |
| 2. United Way              | Literacy events w/ BMF          | \$18,000.00  |
| 3. Amer. Honda Fdn.        | STEM                            | \$48,000.00  |
| 4. Kellogg Fdn.            | Diversity, cultural proficiency | \$90,000.00  |
| 5. NEA                     | Paraprofessionals support       | \$2,000.00   |
| 6. Assoc. School Libraries | Writers Workshop                | \$10,000.00  |
| 7. EPA                     | Diesel Reduction                | \$500,000.00 |
| 8. Motorola                | Robotics Leadership             | \$10,000.00  |
| 9. Horizon Fdn.            | Water filling stations          | \$65,000.00  |
| 10. VW                     | Fleet air quality improvements  | \$90,000.00  |
| 11. Pre-K Expansion        | (2) new Pre-K and Pro. Deve.    | \$200,000.00 |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 396

**Question:**

OBRC WS#4 8301: Please provide explanation for \$40,000 under Other Miscellaneous Charges.

**Response:**

This is a new line item, which was previously budgeted in the Equipment - Food Services line item, to budget for repairs and/or phased replacement of aging Point of Sale (POS) machines that have outlived their useful lives.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 397

**Question:**

OBRC WS#4 8301: Please provide rationale for Insurance-Workers Comp of \$15K. Actuals have been much higher than this amount.

**Response:**

Food and Nutrition Service reimburses the General Fund for workers compensation insurance for all of its employees. We generally budget \$15,000 per year in this category to cover employees who may suffer accidental personal injury arising out of and in the course of employment in the department, including coverage of related medical expenses. Expenditures in this line item were \$9,716 in FY 2015, \$10,085 in FY 2016, \$18,525 in FY 2017, and \$35,109 in FY 2018. The spikes in FY 2017 and FY 2018 were attributed to specific long-term worker compensation related issues (on going claims, etc.) For example, one employee was on worker compensation for almost the entire FY 2018 school year. Although workplace safety is paramount in Food and Nutrition Service, forecasting workers compensation insurance expenses in any year is challenging.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 398

**Question:**

OBRC WS#4 8301: Why is the budgeted amount for State Reimbursements (\$400K) lower than historical actuals?

**Response:**

State reimbursements are comprised of funds received from two main sources:

- Approximately \$300,000 per year through the Maryland Meals for Achievement (MMFA) program, which allows high-poverty participating schools with at least a 40% FARMS enrollment to provide universal free breakfast in the classroom. Schools are selected annually by the MSDE based on eligibility criteria, previous participation, preferences of the school districts, and the amount of State funds available.
- Approximately \$118,000 per year as a State revenue Match (SRM), which provides a fixed bi-monthly installment for all lunches and breakfast meals served. The SRM determination is done annually and is based on the total percentage of funds HCPSS receives compared to all other counties and agencies in Maryland.

The FY 2020 budgeted State Reimbursement of \$400K is lower than historical actuals (as reflected in the budget book) because some Federal Reimbursements have been mis-categorized in previous years and were included in the State Reimbursement category. This mis-categorization would be corrected going forward. In addition, MMFA State Reimbursement can fluctuate from year to year, based on actual funds appropriated by the State for the program and the number of eligible schools participating. Seventeen HCPSS schools currently participate in the MMFA program and we project a reduction of one school in FY 2020 because of its failure to have met the free and reduced-price meals eligibility criteria in FY 2018. We therefore project MMFA reimbursement from the State to be \$280,000 in FY 2020 compared to \$300,000 that was received in FY 2018.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 399

**Question:**

OBRC WS#4 1600: What is the rationale in the rise in annual operational costs that increase the annual cost to affected homeowners from \$2250 to \$5315. Is this a one-time event, or do we project continued cost increases?

**Response:**

- A. The rationale is based on the actual flow rates from the 30 Musgrove subdivision homes.
- The flow percentage from the homes initially was calculated at 31% homes and 68% Glenelg High School.
  - Currently the flow rate is 69% homes and 31% Glenelg High School.

Due to the homeowners' agreement in place, cost increases were set and the annual increase adjustments did not keep up with the cost based on underestimated projected flows.

- B. No - this should not be a onetime event. Based on the flow trend over the past 10 years the rate should see an annual increase of 5%.

The new agreement with the Homeowners Association can articulate adjustments up or down, as required.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 400

**Question:**

OBRC WS#4 1600: If we have 30 homes multiplied by a 'set charge' why does that not tie into the charges for services?

**Response:**

Under a new agreement currently being established, the rates should adjust and correspond with the annual flow trends. There should be additional fees considered as the age of the plant increases and replacement items are required, as well as regulatory requirements.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 401

**Question:**

OBRC WS#4 9713: What is the rationale for the addition of 1 FTE Large Format Printing Specialist and 1 FTE Secretary?

**Response:**

The Large Format Printing Assistant will perform specialized work involving the design, production and installation of large format graphics. This includes banners, posters, wall graphics, vehicle decals and other custom large format products that Print Services provides at a much lower cost compared to outsourcing. Large format items have become some of our most requested print products and this position will ensure that we can meet the needs of all HCPSS Schools and Offices. This position will also assist with designing system-wide publications for various departments. As Print Services continues to produce more jobs inhouse that were previously outsourced, the need for additional design services has increased.

The Print Services Assistant will provide logistical and business operation support for Print Services. The number of print requests have increased by 60% and overall impressions have steadily increased since FY16. The Print Services Assistant will develop and implement plans to strengthen communications with school based and central office staff. The Print Services Assistant will provide customer service and assist with customer training and educate customers on how to best utilize our services. The Print Services Assistant will play a major role in developing and implementing a charge back system to more accurately account for print requests.

Both positions are budget neutral.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 402

**Question:**

OBRC WS#4 9713: Do FY19A YTD substantiate the anticipated increase in use of print services by Instruction?

**Response:**

Yes, Print Services continues to produce more products inhouse that were previously outsourced and this has resulted in a 44% increase in overall impressions from FY16-FY18. 19,442,261 (77%) of the 25,225,564 impressions produced during Q1 & Q2 of FY19 are for Instruction. Current projections indicate that overall impressions will increase by 22% in FY19.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 403

**Question:**

OBRC WS#4 9713: How much of increased cost of paper is driven by price increase as opposed to increased quantity?

**Response:**

\$225,000 is a 12.5% increase over the FY19 request. Recent communications from paper vendors have indicated that paper costs could increase by 25% during 2019. FY19 projections indicate that overall impressions will increase by 22%. If paper costs and demand increase as expected we may need to transfer funds from other categories or ask departments to help cover paper costs.

Print Services staff evaluate print requests and collaborate with customers to identify the most cost effective and efficient way to print requests. This evaluation process will be more critical in FY20 than in prior years.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 404

**Question:**

OBRC WS#4 9714: How does this section correlate to the Information Technology Strategic Plan presented to the Board on January 25th, 2018? It is not clear how the Technology Plan correlates to the proposed budget for FY20.

**Response:**

An update of the Strategic Technology Plan and its long-term funding was presented to the Board of Education on July 12, 2018 (<http://www.boarddocs.com/mabe/hcpssmd/Board.nsf/goto?open&id=AZWK3Q4EB540>). As detailed in the files on BoardDocs, the long-term funding for Strategic Technology Plan comes from three sources: Technology Capital and Operating budgets, and a lease/loan. In addition, the Standard Classroom Infrastructure package is planned to be implemented over 3-5 years.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 405

**Question:**

OBRC WS#4 9714: What is the rationale for the addition of 1 FTE Engineer and 1 FTE Technician?

**Response:**

Security Engineer - Currently, the security team consists of one staff member who is responsible for the security of 49,000 computers at 82 sites, as well as, the school system's network and servers. Additional tasks include technology security investigations, Active Directory administration, integrating new online applications, Security Information and Event Management, Howard County Library accounts for students, single sign on and other software application administration. Immediately HCPSS needs an additional FTE's to support the work load and demand, and to help move the school system forward in the area of technology and cyber security.

Computer Technician - Currently, ten technicians service 49,000 computers located in 82 sites. Limited staffing in this area has caused staff and students to experience long wait times for device service and repair, impacting instruction and operations. Immediately an additional computer technician is needed to help improve service and repair response time for staff and students.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 406

**Question:**

OBRC WS#4 9714: With FTEs being added, please explain increase in Wages-Overtime.

**Response:**

The additional funds are required to support the increase in demands during non-business hours, including Board of Education evening meetings, school system events occurring at night or over the weekend, and technology maintenance that cannot be completed during normal business hours without causing a disruption to the classroom and normal school system operations.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 407

**Question:**

OBRC WS#4 9714: Please clarify the large increase in Contracted-General.

**Response:**

Under Contracted Services, Contracted General increase is driven by:

- \$850k is allocated for critical projects, including technology and cyber security, technology print services and ERP system
- \$273k previously (FY19) under Contracted Labor is included in this category
- \$100K to decommission legacy systems
- \$67K is to support increases in student enrollment and to help support end of life technology devices

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 408

**Question:**

OBRC WS#4 9714: Please provide rationale for Supplies-Repairs and Supplies-General budgeted amounts which appear low based on previous actuals.

**Response:**

Historically, due to lack of reporting, some charges hit the incorrect category. With the availability of sub category reporting, we'll be able to ensure the actuals are charged to the correct category.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 409

**Question:**

OBRC WS#4 9714: Please provide rationale for Other Miscellaneous reduction in budgeted amount.

**Response:**

Other Miscellaneous consists of master lease interest payment. Based on the payment schedule, FY19 was \$69,050 and FY20, the last payment is at \$7,794.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 410

**Question:**

OBRC WS#4 9714: What specific items are the major drivers for the increase in Maintenance Software and Maintenance Hardware?

**Response:**

Maintenance Software decreased by \$276K. The consolidation of contracts and the standardization of the operation helped decrease the Maintenance Software.

Maintenance Hardware increased by \$400K to support a critical upgrade to infrastructure.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 411

**Question:**

OBRC WS#4 9714: Please explain the 'flexible staffing model' and its relation to the significant increase in Wages - Temporary Help.

**Response:**

The Flexible Staffing Model is required to address the increased technology hardware demands from the school system. As the IT Department incrementally refreshes staff and student devices over the next three years, the department is expecting an increase in trouble tickets due to the age of equipment still in use. Temporary help will be necessary to help the department repair the outdated equipment in a timely manner. Once the technology is refreshed and on a replacement life cycle, the department will revisit the need for the additional support.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 412

**Question:**

OBRC WS#4 9715: What is the driver for the significant decrease in Stop Loss Insurance in FY18?

**Response:**

One of the vendor's stop loss insurance fees was included in the paid Vendor Administrative Fees. See the increase in FY 18 Actual Administrative fees.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 413

**Question:**

OBRC WS#4 9715: What would be the budget impact with the addition of a High Deductible Health Plan (HDHP)?

**Response:**

We have not modeled any possible savings related to including an optional HDHP or Consumer Driven Health Plan. Very few public sector entities offer a HDHP/CDHP, but anecdotal information from some similar public sector entities showed that only 2% of employees chose a Consumer Driven Health Plan with limited to no overall savings. We will continue to monitor and explore all options to address health care costs and provide options to our members.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 414

**Question:**

OBRC WS#4 9715: PPACA was in place for three years ending in 2017, please explain budgeted item in FY20.

**Response:**

The Patient Protection and Affordable Care Act (PPACA) line item was inclusive of all Affordable Care Act fees including now expired Transitional Reinsurance Program Assessment fee and the ongoing PCORI (Patient Centered Outcomes Reinsurance Fee) which continues through the benefit year that just concluded. We are required to make a final PCORI fee payment in July 2019 (FY2020).



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 415

**Question:**

OBRC WS#4 9715: Training budget has historically not been used. Please provide rationale for continuing to budget for this line item.

**Response:**

Turnover and other staffing issues have prevented staff from being able to take advantage of staff development and training opportunities. It is important that staff stay current on the latest developments and trends in health care and other benefit areas including legal and compliance issues. It is expected that the unit will spend the training dollars available this year and would like to see training and staff development remain a priority in future years.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 416

**Question:**

OBRC WS#4 Exec Summary page 4 New Positions: The number of new Special Education positions mentioned on page 4 of the Executive Summary equals 278.8 which is different than the sum of the total of new positions in each program, which is 286.8 (RECC 122.5 positions, Countywide 3.4 positions, Speech, Language Hearing 8.9 positions, School Based 139 positions, Cedar Lane 4 positions, Nonpublic 1 position, Homewood/Bridges 7 positions). This is a difference of 8 FTE positions. Please explain the discrepancy.

**Response:**

Homewood/Bridges' 7.0 positions and the Special Education Central Office Behavior Analyst position 1.0 have been accounted for within the 126 positions listed on page 4 for mental health support services.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 417

**Question:**

Within the Executive Summary (page 4) Special Education new positions are used to (1) support student growth and (2) raise the level of services provided and ensure equity and consistency. Which positions by program are for student enrollment growth and which are to raise the level of services provided?

**Response:**

The details are provided in the tables below.

1. Special Education student growth and program placement needs

|                                                                                           |              |
|-------------------------------------------------------------------------------------------|--------------|
| <b>Countywide Services (3320)</b>                                                         | <b>FTE</b>   |
| 0.4 Special Ed Adapted PE Teacher                                                         | 0.4          |
| 2 Special Ed Occupational Therapist 10 Month                                              | 2.0          |
| 1 Special Ed Occupational Therapist 11 Month                                              | 1.0          |
| <b>Special Ed-School Based Svc (3321) - 29 Paraeducators</b>                              | <b>29.0</b>  |
| <b>Special Ed-School Based Svc (3321) - 27 Student Assistants</b>                         | <b>27.0</b>  |
| <b>Special Ed-School Based Svc (3321) - 23 Teachers</b>                                   | <b>23.0</b>  |
| <b>Cedar Lane (3322)</b>                                                                  |              |
| 1 Special Ed Teacher 10 Month                                                             | 1.0          |
| 2 Special Ed Paraeducators                                                                | 2.0          |
| 1 Special Ed Student Assistant                                                            | 1.0          |
| <b>Birth-Five Early Intervention Service (3324):</b>                                      |              |
| 4 Special Ed Teacher 11 Month                                                             | 4.0          |
| 15.5 Special Ed Teacher 10 Month                                                          | 15.5         |
| 16.5 Special Ed Paraeducators                                                             | 16.5         |
| 6.0 Special Ed Student Assistants                                                         | 6.0          |
| <b>Speech, Language, and Hearing Svc (3325) - 2.3 Speech Pathologist 10 month</b>         | <b>2.3</b>   |
| <b>Speech, Language, and Hearing Svc (3325) - 1 Teacher of Deaf &amp; Hard of Hearing</b> | <b>1.0</b>   |
|                                                                                           |              |
| <b>TOTAL SPEC ED STUDENT GROWTH AND PROGRAM/PLACEMENT NEEDS</b>                           | <b>131.7</b> |

*Continued on next page*

FY 2020 Board of Education  
 Budget Work Session IV  
 Question and Answer # 417

2) Special Education Service Level needs.

| <b>Program/Position</b>                                                                     | <b>FTE</b>   |
|---------------------------------------------------------------------------------------------|--------------|
| <b>Special Education-School Based Services (3321)</b>                                       |              |
| Special Ed-School Based Svc (3321) - 5 Teachers                                             | 5.0          |
| Special Ed-School Based Svc (3321) - 15 Paraeducators                                       | 15.0         |
| <b>Birth-Five Early Intervention Service (3324):</b>                                        |              |
| 2 Special Ed Teacher 10 Month                                                               | 2.0          |
| 37.5 Special Ed Paraeducators                                                               | 37.5         |
| 31.0 Special Ed Student Assistants                                                          | 31.0         |
| <b>Speech, Language, and Hearing Svc (3325) - 4.0 Speech Pathologist 10 month</b>           | <b>4.0</b>   |
| <b>Speech, Language, and Hearing Svc (3325) - 0.6 Speech Pathologist 11 month</b>           | <b>0.6</b>   |
| <b>Birth-Five Early Intervention Service (3324):</b>                                        |              |
| 10 Special Ed Student Assistants                                                            | 10.0         |
| <b>Special Education-School Based Services (3321)</b>                                       |              |
| 40 Special Ed Student Assistants                                                            | 40.0         |
| <b>Speech, Language, and Hearing Svc (3325) - 1 Instructional Facilitator</b>               | <b>1.0</b>   |
| <b>Nonpublic &amp; Community Intervention (3328) – 1 Special Education Resource Teacher</b> | <b>1.0</b>   |
| <b>TOTAL SPECIAL ED SERVICE LEVEL</b>                                                       | <b>147.1</b> |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 418

**Question:**

OBRC WS#4 Temp Employees: There are three main contracts that are used to provide Temporary Employees (TEs) in Special Education. Where is the budget item found in the budget?

**Response:**

Contracted services for temporary employees are supplied by three agencies. The suppliers are Social Service Consultants LTD, Delta T Group, and Mission One (Educational School Solutions).

Funds to cover agency employee costs reside in three different places.

- Operating budget, program 3321 Special Education (page 338), Contracted Labor
- Operating budget, program 3324 Birth-Five Intervention Services (page 345) Contracted Labor, and;
- Grants including Medicaid, Passthrough, and Preschool Passthrough

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 419

**Question:**

OBRC WS#4 Program 3320: What is the rationale for adding 3 Occupational Therapists and 0.4 Adaptive PE Teacher - the enrollment numbers don't seem to suggest an increased need for services.

**Response:**

The three new Occupational Therapist (OT) positions are to address service hour needs in the expected regional program expansion classrooms in addition to growth in the birth-21 population. Three additional positions allow for caseloads to align with American Occupational Therapy Association (AOTA) national standards (i.e., about 17 direct service hours per FTE per week). OTs, like other related service providers, have stringent requirements for completing service logs for each student on their schedule. Easing caseloads allows students to receive required service hours and allows OTs to receive ongoing training on students' Individual Education Programs (IEPs) and assessment tasks, and participate in their students' IEP team meetings.

The reason for the 0.4 increase for the Adapted Physical Education (APE) Teacher is to better manage the scheduling of service delivery time for students across the county. The APE teachers are our most itinerant group of service providers, traveling from school to school to provide services during students' scheduled PE classes. This 0.4 position is necessary to provide APE services given the limited windows in which services can be provided and the extensive travel time.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 420

**Question:**

OBRC WS#4 3320: What is driving the increased Supplies and Materials from FY18A (realizing FY19B included a new school)?

**Response:**

In FY 2019, \$25,000 was added to supplies to support the opening of Hanover Hill Elementary School. The remainder of the increase from FY 2018 to FY 2019 supported necessary replacement of outdated equipment (e.g., Chromebooks, iPads, and gait trainers/mobile standing units). The FY 2020 projection for supplies will allow the Department of Special Education (DSE) to continue replacing old and poorly functioning equipment and make purchases as required by students' IEPs. Due to HCPSS' commitment to providing services in the least restrictive environment (LRE), these students' home schools must have their own equipment on-site.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 421

**Question:**

OBRC WS#4 3320: Please explain the rationale for Travel-Mileage as actuals have been less than budgeted.

**Response:**

Travel is based on where our students are receiving their instructional and related services. During any given year, students may switch schools within the county and new students may move in. The DSE tries to maintain continuity of service provision so providers may then need to travel to a new school within the county or add students to their caseloads at additional sites. Consultative services are also sometimes provided to students in nonpublic placements which can also add to the travel burden. For these reasons, it is difficult to accurately anticipate the amount of travel that will occur in any given year. However, after reviewing expenses incurred in previous budgets, it was determined that this line item could be safely be reduced for FY20. The FY20 request is based on the actual expenditures from FY16 to FY18 which have ranged from \$118K to \$165K.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 422

**Question:**

OBRC WS#4 3320: Please explain the rationale for Equipment-Additional as actuals have been far less than budgeted, historically.

**Response:**

This budgeted line item funds equipment for students with severe communication impairments who need full communications systems and for students who are blind or visually impaired and require equipment which can cost over \$5,000. Since this line item is budgeted to purchase specific pieces of equipment (e.g., Braille Note, Audiometer) for students or assessment teams based on the IEP needs of a fluid student population, the total expenditures vary from year to year. Equipment may also unexpectedly require repair or replacement or new students may move into the county who require different specific pieces of expensive equipment to meet their needs. Budgeting is therefore difficult with DSE believing it to be more prudent to return funds to the county at the end of the fiscal year than to scramble to find money for unexpected purchases to provide the supports that students require. Examples of items replaced in recent years include tympanometers (\$6,000), Braille equipment over \$5,000, communication devices (approximately \$7,500 each) and replacement of equipment that is not repairable.

**Question:**

OBRC WS#4 3325: What is rationale for adding 1 Instructional Facilitator, 6.9 Speech Pathologists, and 1 Teacher of the Deaf and Hard of Hearing? What positions support student growth and what positions are to raise the level of services provided?

**Response:**

1.0 Instructional Facilitator

There is currently only one Instructional Facilitator (IF) overseeing over 100 Speech Language Pathologists (SLPs) providing services from Birth-21. This IF is responsible for the supervision of both non-tenured and tenured SLPs, as well as managing yearly audits of all SLP logs for State and Medical Assistance, coordinating Extended School Year (ESY) services which includes hiring of SLPs and problem solving schedules for students, interviewing SLP candidates, giving parent outreach presentations, providing evaluation and therapy support, and supervising the Clinical Fellowship Year for newly graduated SLPs (a requirement of the American Speech-Language-Hearing Association).

Additionally, in FY2018, the decision was made to designate the IF for Speech as the evaluator of record instead of the Principal. This provides more direct feedback for the SLPs' professional growth and allows for targeted training and development opportunities to be identified faster. However, it has added even more duties. Two IFs are needed to effectively provide supervision and support to the SLPs so that they can help students achieve their speech and language goals.

6.9 Speech Language Pathologists

2.3 positions were added to support growth in programming and enrollment, Birth - 21. An additional 4.6 positions were added to align the staffing ratio to the national standard.

1.0 Teacher for Deaf and Hard of Hearing

A Teacher for the Deaf and Hard of Hearing was added to the budget based on student growth. There are four students who returned from public placements at the Maryland School for Deaf this school year. In the short-term, contracted labor has been used in order to meet these students' IEP hours and needs. However, an additional FTE position will be more cost effective and provide a higher, more consistent level of services for students.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 424

**Question:**

OBRC WS#4 3321: What is the specific cost for transporting students to regional schools rather than their home school?

**Response:**

We do not have existing data that calculates the difference in cost between flexible service delivery models within home schools (e.g., "local only") and transportation for students placed in regional programs. Rather, placement decisions are based on student needs and transportation costs reflect these placements.

**Question:**

OBRC WS#4 3321: What is the rationale for adding 28 Teachers, 44 Paraeducators, and 67 Paraprofessional Student Assistants? Enrollment is projected to increase 6.1% - but we are increasing Teachers 5.6%, Paraeducators 10.5%, and Paraprofessional Student Assistants 51.1%.

**Response:**

When determining the staffing for special education we consider the specific services needed for each child.

The positions added to program 3321 breakdown as follows:

- 28 Teachers (23 to address Student Growth and Placement; 5 to address Service Level needs)
- 44 Paraeducators (39 to address Student Growth and Placement; 15 to address Service Level needs)
- 67 Student Assistants (27 to address Student Growth and Placement; 40 to address Service Level needs)

Student Growth and Placement Needs

The enrollment listed on the program page incorporates all students with an IEP aged K-21. There is not a direct 1:1 correlation between enrollment growth and the growth of positions within this program. The staffing formulas are structured in different ways dependent on the student needs within a particular programming model/placement. For example, the ratio of staff in the Primary and Upper Learner program classrooms is 1:1, Academic Life Skills ratio of staff to students is 1:2-3. Caseloads for special education teachers not in a specialized programs is an average of 6-7 by level, however, caseload can vary significantly by case manager within some schools due to student enrollment and severity of student needs.

The addition of 11 teachers, 17 paraeducators, and 6 student assistants will be used to expand the following programs, based on anticipated enrollment growth and severity of student needs:

- Academic Life Skills (elementary, high)
- Emotional Disabilities (elementary)
- Primary & Upper Learner classes (elementary, middle)

The remaining 8 teachers, 6 paraeducators and 15 student assistants are necessary to:

- Staff public/private partnership programs that HCPSS is requesting through a Maryland State Department of Education (MSDE) application process. The purpose of these programs is to serve students with significant and intensive needs within their home school community rather than in costly public placements. This will require 4 additional teachers and 4 paraeducators.
- Staff to establish an intensive reading program for students identified as having Specific Learning Disability (SLD) such as dyslexia. This would require expanding an existing intensive special education resource model currently at the middle school level and become part of the program/placement options available within our continuum of services. The focus will be on providing intensive reading intervention which impacts all academic areas for students functioning well below grade level. This will require 3 additional teachers and 2 paraeducators.
- Provide itinerant behavioral/literacy support and coaching for students receiving special education services. This will require 1 additional teacher.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 425

In FY19, and prior years, DSE has relied on the system's teacher staffing pool to address during the school year growth in services provided. The DSE is requesting a separate pool to make immediate staffing adjustments when the student numbers/needs increase significantly. For 2018-2019, we requested and received 10 teacher positions from the pool. The requested pool includes 4 teachers, 6 paraeducators, and 6 student assistants. This creates a pool for paraeducators and student assistants that has not existed prior. It additionally allows special education teachers to be charged to the correct budget area.

Student Service Level

To align staffing with established ratios, we have requested 5 additional teachers to facilitate realignment of staff to provide students with developmental disabilities with an inclusive service model within their home schools. This model would be a more cost-effective way to serve students who do not need the intensity of a regional program, but still require more intensive and consistent instruction and support than can be typically provided at their home schools. We also requested 15 paraeducator to address current understaffing at the middle school level.

The remaining 40 student assistants were requested to begin moving from hiring supplemental staff (i.e., temporary employees) to creating permanent student assistant positions. These support roles are allocated based on students' specific safety, medical and behavioral needs. Movement from temporary to salaries staff will result in higher quality candidates for these positions and allow HCPSS to provide more consistent and better training.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 426

**Question:**

OBRC WS#4 3321: Can you explain the large historical variance in Contracted Labor? What are FY19 YTD numbers?

**Response:**

The line item within program 3321 for contracted labor covers temporary employees for children with disabilities who have more intensive academic, medical, and/or behavioral needs. It also covers translation of IEP documents and assessments.

The costs incurred for contracted labor are covered by funds in the operating budget and in grants. The costs for these services have been increasing year over year for a number of reasons including an increase in intensive academic, medical, and/or behavioral student needs and recent legal requirements to translate special education documents (e.g., IEPs, assessments) for families whose preferred language is not English.

In FY17, a larger proportion of the costs for contracted labor were charged to the operating budget than in previous and subsequent years, while a greater portion of staff salaries were charged to the special education grants.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 427

**Question:**

OBRC WS#4 3322: What is the rationale for adding 1 10-Month Teacher, 2 Paraeducators, and 1 Student Assistant - especially given the projected decline in Enrollment?

**Response:**

There has been a significant increase in the number of students with autism at Cedar Lane over the past 4 years. These students come from comprehensive and nonpublic settings. The additional staffing will assist with expanding the services provided at Cedar Lane to better meet students' reading and mathematics instructional needs, increase enrollment at Cedar Lane, and reduce the need for expensive non-public placements.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 428

**Question:**

OBRC WS#4 3322: The staffing chart appears to indicate that we are adding a Board Certified Behavior Analyst, and not a 10-Month Teacher - please clarify.

**Response:**

The total number of teachers has not changed from FY19 to FY20, remaining at 27.5. A 1.0 new Teacher position was added to meet the needs of students who require individualized instruction in reading and mathematics through a different programming model. A 1.0 position was moved from the teacher line to the Board Certified Behavior Analyst line of the staffing chart to reflect current staffing.



**Question:**

OBRC WS#4 3324: What is rationale for adding 17.5 10-Month Teachers, 54 Paraeducators, 47 Students Assistants - while overall enrollment increases nearly 17% from FY18A, the staff increases over 77%.

**Response:**

When determining the staffing for birth-5 intervention services the services needed for each and every child are evaluated.

The positions added to program 3324 breakdown as follows:

- 17.5 10 Month Teachers (15.5 Student Growth and Placement; 2.0 Service Level)
- 4.0 11 Month Teachers (4.0 Student Growth)
- 54.0 Paraeducators (16.5 Student Growth and Placement; 37.5 Service Level)
- 47.0 Student Assistants (6.0 Student Growth and Placement; 41.0 Service Level)

Student Enrollment Growth and Program Placement Needs

In recent years the budget requests for Birth-Five Intervention Services have not been sufficient to maintain programmatic integrity and ensure provision of the services required. This increase enables us to move closer to full implementation of evidence-based practices across all birth-5 programs.

Explain by program the positions requested:

- Infants & Toddlers Program - 2, 11 Month Teachers
- Early Intervention Assessment Team (EIAT) - 2, 11 Month Teachers
- Multiple Intense Need Classroom (MINC) Programs - 9 Teacher, 11 Paras, 6 Student Assistants
- Preschool & Pre-K - 5.5 Teachers, 4.5 Paras
- PALS (community-based IEP service provider team) - 1 Teacher, 1 Para

Student Service Level

Explain by program the positions requested:

- MINC Programs - 30 Paras, 31 Student Assistants
- Full Day Pre-K - 2 Teachers, 7.5 Paras

The remaining 10 student assistants were requested to move from temporary employees to permanent student assistants. These support roles are allocated based on student needs in areas such as safety, medical and behavior.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 430

**Question:**

OBRC WS#4 3324: What are the 'classroom expansions' that are driving increase in Supplies General?

**Response:**

The supplies budget line item relates to new classroom setup costs. This covers curriculum, technology, testing, assessment, and parent materials. Each classroom is budgeted at \$18,500 and this budget covers 8 new classrooms requested for FY20.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 431

**Question:**

OBRC WS#4 3326: What was FY18 actual enrollment - did the significant increase occur?

**Response:**

1,042 students attended ESY in FY18. This was an increase 192 students over FY17.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 432

**Question:**

OBRC WS#4 3326: The projected enrollment increase is nearly 50% from FY16A to FY20 - but the FY16A is over 17% more than the FY20 request - how have we achieved this cost savings?

**Response:**

ESY services are determined annually by reviewing the data on current student needs based on established criteria. While the trend data indicates more students attended ESY from FY16 to FY18, it is challenging to predict the actual eligibility determinations through (future) IEP team meetings and student attendance for each program which is based on parental decision to access services. These variables are difficult to predict from year to year due to changing needs of individual student. Summer services also overlap both the FY19 and FY20 budgets. Since conservative predictions have fallen short in the last three years, we established a special education workgroup to analyze the current model and are taking recommendations under careful consideration in order to be more accurate in our budget requests and create cost savings where possible. We also anticipate using grant funds to supplement the costs of wages for summer school.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 433

**Question:**

OBRC WS#4 3328: What is the rationale for increasing total staffing from 1.0 to 2.0 FTEs?

**Response:**

An additional resource teacher will provide case management for students and support for families of students in nonpublic schools. More parental outreach will provide better services to build trust and reduce overall costs. Staff will also assist with professional learning and perform other essential duties within this office.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 434

**Question:**

OBRC WS#4 3328: What is the driving the 22% projected enrollment growth from FY19 to FY20? (Is FY19 projection simply low?)

**Response:**

Based on further review of the nonpublic program data, the FY19 projection was too low; it is anticipated that the number of nonpublic students will likely be approx. 248, given the number of Central Education Placement Team (CEPT) meetings scheduled between now and the end of July.

In order to determine the projected enrollment for FY20 the actual number of students in nonpublic schools over the prior 5 years was reviewed.

|                       | 2013-14 | 2014-5                   | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-----------------------|---------|--------------------------|---------|---------|---------|---------|---------|
| No. Students          | 187     | 198                      | 211     | 209     | 234     | 248**   | 263     |
| Year On Year Growth % |         | 5.9%                     | 6.6%    | -0.95%  | 11.9%   | 5.86%   | 5.86%   |
|                       |         | Average Growth % = 5.86% |         |         |         |         |         |

\*\* Original FY19 budgeted enrollment 215 students

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 435

**Question:**

OBRC WS#4 3324: We are hiring a significant amount of teachers and support staff in Special Education. Please offer the rationale for why the total enrollment of students in this category will continue to increase.

**Response:**

The HCPSS continues to expand the continuum of supports and services in special education for students within the system. The total enrollment of students in this category may continue to increase due to several variables (e.g., need for therapeutic services, transitions from more restrictive environments, and summer enrollment of students who are currently placed in nonpublic schools by other agencies). We are actively analyzing options to expand services within our county, however, we must also continue to budget resources to accommodate required tuition costs.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 436

**Question:**

OBRC WS#4 3328: Please offer the rationale for continuing to budget Contracted-Labor at a flat amount.

**Response:**

Based on our current year-to-date expenditures of \$110,000 and projected need for the remainder of the year, maintaining the proposed amount is necessary. These funds are used for tutors, independent educational evaluations, therapy consultations, etc.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 437

**Question:**

OBRC WS#4 3328: The explanation of Contracted Services under Program Highlights does not align with Contracted-Labor in the budget line item. Please explain further.

**Response:**

The reduction referred to in the program highlight relates to the equipment repair funds which were eliminated for FY20. As Contracted Labor was budgeted in line with FY19 levels based on our current year-to-date expenditures of \$110,000 and projected need for the remainder of the year, so maintaining the proposed amount for Contracted-Labor is necessary.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 438

**Question:**

OBRC WS#4 3330: What is rationale for new FTE and additional staff from 3320?

**Response:**

In an effort to provide more consistent services from our behavior team for our Birth-21 learners, we are requesting an additional Board Certified Behavior Analyst who will work primarily with the Office of Early Intervention. We are adding this position and transferring the two Board Certified Behavior Analysts and Behavior Specialist from 3320 to improve role transparency and fiscal oversight.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 439

**Question:**

OBRC WS#4 3330: Is anything other than the elimination of testing supplies driving the reduced cost of Supplies and Materials?

**Response:**

In previous years there was outdated technology which need to be replaced and resulted in higher spending. There are no anticipated needs in this area for FY20.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 440

**Question:**

JM1 0801: Are the enrollment numbers accurate?

**Response:**

Yes, they have been retrieved from student information management system.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 441

**Question:**

441: JM2 0801: What is driving the increase of 1300 expected enrollees?

**Response:**

Two popular computer courses have been added as choices for students wanting to satisfy the tech ed graduation requirement. The courses are AP Computer Science Principles and Exploring Computer Science.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 442

**Question:**

442: JM3 0801: Suggest addition of KPI measuring the number of students requesting this course being able to take it

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 443

**Question:**

443: JM04 0801: Suggest addition of KPI regarding the equitability of course offerings across high schools.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 444

**Question:**

444: JM1 1201: Does this program area house the PLTW pilot at middle schools?

If yes, have we developed a model for portability to middle schools if the program appears to be viable, sustainable, and scalable?

If no, where does that live in the budget?

**Response:**

Yes, Program 1201 includes the PLTW pilot at the middle schools as well as PLTW at high schools. We have worked on a funding model for the PLTW courses in middle schools. The MS PLTW program is a two year program. The first year was funded through grant funds. The second year is included within 1201. The program could be implemented in groups of five middle schools following this funding model.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 445

**Question:**

445: JM2 1201: Please explain why computers are in this budget area rather than a centralized IT budget.

**Response:**

The technology plan was for general use devices. The PLTW programs in the high schools required special computers capable of running the PLTW engineering software. Identified funds are necessary to upgrade/replace these computers at this time.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 446

**Question:**

446: JM3 1201: What co-curriculars are supported by this budget? How much of this budget goes to co-curriculars?

**Response:**

The HCEA negotiated agreement includes a stipend for the National Tech Honor Society advisor and the FIRST Robotics Advisor. In most schools these advisors are CTE engineering and technology education teachers. This budget provides funds for bus transportation to competitions for the FIRST Robotics Competition (FRC) teams and the FIRST Tech Challenge (FTC) teams.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 447

**Question:**

447: JM1 3701: What percentage of CTE students receive services through this budget area?

**Response:**

Based on the MSDE Program Quality Index (PQI) data for FY17 (most current data available from MSDE):

- 10% of students enrolled in career academies courses are actually taking Career Research and Development (CRD) courses
- 20% of students completing career academies are actually completing the CRD career academy

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 448

**Question:**

448: JM2 3701: Does this program area support fulfilling requirements for graduation? If yes, which ones?

**Response:**

This budget includes funds for one single career academy which is named the Career Research and Development (CRD) academy. Yes, the completion of the CRD career academy fulfills the graduation requirement as a recognized graduation pathway.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 449

**Question:**

449: JM3 3701: To what do you attribute declining projected enrollment?

**Response:**

CRD is an academy where students can explore possible areas of interest. As the number of academies increases, more students are able to select other academies as areas of specific career interest.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 450

**Question:**

450: JM 1 4401: What percentage of this budget area goes towards financial literacy in middle school? Which line item is that in?

**Response:**

The middle school financial literacy material is available through Junior Achievement at no cost.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 451

**Question:**

451: JM2 4401: Are there any literacy programs in High School housed in the budget? If yes, how much goes toward it? If no, where are they housed?

**Response:**

The financial literacy program in high school is associated with social studies.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 452

**Question:**

452: JM3 4401: What financial literacy program are we using?

**Response:**

Junior Achievement created the curricular materials.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 453

**Question:**

453: JM4 4401: How many students are in the Teacher and Child Development Academies? Are these regional programs, or at ARL, or at every high school?

**Response:**

The Teacher Academy of Maryland (TAM) and the Child Development Academy are available in the high schools and offered in the schools with student interest.

These two academies are similar in course structure; in fact, three of the four courses are identical. The total academy enrollment is 409 in the current school year. Of these 409 students, six students enrolled in the Child Dev Field Experience in Education course instead of the TAM Field Experience in Education course.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 454

**Question:**

454: JM1 3801: Please add KPI regarding enrollment growth targets.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 455

**Question:**

455: JM2 3801: Please add a KPI regarding fulfilling request for enrollment in particular academies.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 456

**Question:**

456: JM3 3801: Which specialties are the three new requested FTEs likely to be in?

**Response:**

The three new FTEs are expected to be for the Apprenticeship Maryland Academy, Academy of Finance, and the Aerospace Engineering: Project Lead the Way (PLTW) academy. Enrollment numbers will inform this decision; these projections are based on prior years.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 457

**Question:**

457: JM4 3801: Has there been realignment of staff to meet the changing needs/requests for particular CTE fields of study?

**Response:**

Yes. In FY19 the staff position for the Hotel and Restaurant Management Academy was repositioned to a staff position for the Academy of Health Professions based on student interest.

**Question:**

458: JM5 3801: What are staffing:student ratios in these program areas? Is there high variance in these ratios? If yes, what are the highest and lowest ratios and in which subject areas?

**Response:**

The teacher/student ratio is fairly consistent across all the ARL career academies. Automotive Technology Academy and Biotechnology Academy both have ratios of about 1:28 due to the heavy emphasis on classroom lab work experience. Academy of Finance and Graphic Design Academy have ratios of more than 1:50 due to the traditional classroom setting. However, these students are not all receiving instruction at the same time. This is two groups of students.

School Year 2018-2019

***Note: Student Count based on the sum of juniors taking the 2 credit course and seniors taking the 3 credit course.***

- Academy of Finance: 1 teacher:53 students
- Academy of Health Professions: 6 teachers:259 students
- Aerospace Engineering: Project Lead the Way (PLTW) Academy: 1 teacher:44 students
- Agricultural Science Academy (JUNIORS ONLY): 1 teacher:20 students
- Animation and interactive Media Academy: 2 teachers: 88 students
- Architectural Design Academy: 1 teacher: 46 students
- Automotive Technology Academy: 3 teachers: 86 students
- Biotechnology Academy: 3 teachers:84 students
- Construction Academy: 1 teacher:35 students
- Cybersecurity Networking Academy: 2 teachers:92 students
- Graphic Design Academy: 1 teacher:52 students
- HVAC Academy (JUNIORS ONLY): 1 teacher:20 students
- Homeland Security and Emergency Management Academy: 1 teacher:38 students
- Systems and Project Engineering Academy: 1 teacher:42 students

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 459

**Question:**

459: JM6 3801: What is the enrollment subdata for Jumpstart and what are the demographics?

**Response:**

Jumpstart is included in the Dual Enrollment Program which is cost center 2802 found on pages 289-291.

- 252 students participating in JumpStart Dual Enrollment qualify for Free and Reduced-price Meals (FARMs)
- 61 JumpStart Dual Enrollment students receive IEP services
- 86 JumpStart Dual Enrollment students receive 504 services
- 16 JumpStart Dual Enrollment students are currently or recently released English Learners
- Demographic information broken down below:

|                                  |             |
|----------------------------------|-------------|
| American Indian or Alaska Native | *           |
| Asian                            | 259         |
| Black or African American        | 322         |
| Hispanic                         | 147         |
| Two or More                      | 98          |
| White                            | 624         |
| <b>Grand Total</b>               | <b>1452</b> |

\* Under 5.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 460

**Question:**

460: JM1 3205: Please develop an outcome oriented KPI.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 461

**Question:**

461: JM2 3205: Is the enrollment capped in these programs?

**Response:**

The capping of the class size is in alignment with the district-wide cap for high school courses.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 462

**Question:**

462: JM3 3205: What is the retention rate for each program?

**Response:**

Approximately 90% students continue.

**Question:**

463: JM4 3205: How are staff distributed among the three programs?

**Response:**

- Atholton HS: 3 military instructors
- Howard HS: 2 military instructors
- Oakland Mills HS: 2 military instructors

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 464

**Question:**

464: JM5 3205: What is our required staffing commitments for these programs from the militaries with which they are affiliated?

**Response:**

- Atholton HS: 3 military instructors
- Howard HS: 2 military instructors
- Oakland Mills HS: 2 military instructors

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 465

**Question:**

465: JM6 3205: What if anything, are military personnel associated with the programs remunerated?

**Response:**

The JROTC instructors receive a full HCPSS salary with benefits. The district receives a cost share amount equal to 1/2 of the following: military pay, if instructor is still serving, minus current military retirement pay.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 466

**Question:**

466: JM1 2401: Please differentiate enrollment for traditional classrooms,vs. blended online courses, and fully online courses.

**Response:**

See below for summer 2018:

| Instructional Method                            | Enrollments |
|-------------------------------------------------|-------------|
| Face-to-face (original credit and Bridge Plans) | 1,162       |
| Blended Digital (original credit)               | 400         |
| Blended Digital (fully-online)                  | 26          |
| Blended Digital (early CSS credit recovery)     | 38          |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 467

**Question:**

467: JM2 2401: How many staff members are supported by summer wages?

**Response:**

In summer 2018, there were 98 staff for Summer Institute and 150 for Comprehensive High School.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 468

**Question:**

468: JM3 2401: Please differentiate credit recovery vs. non-credit recovery enrollments

**Response:**

Credit recovery is only available within the summer program if a student is participating in early summer school credit recovery from their home school. It is not available through general online or on-site registration.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 469

**Question:**

469: JM4 2401: Can you please give a breakdown of summer wages number of personnel by K-8 vs. HS?

**Response:**

Summer 2018 wages for Summer Institute were \$246,385 and for Comprehensive High School were \$648,169.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 470

**Question:**

470: JM1 2601: What role do paraeducators have in digital education?

**Response:**

Paraeducators would be available to provide supervision of students enrolled in Digital Education courses during the school day. With the increase in number of enrollments during the school day, this would provide a more effective supervision model.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 471

**Question:**

471: JM2 2601: What are the expected offerings in synchronous digital education in FY20?

**Response:**

We anticipate providing the same courses in FY20 as were available in FY19 pending evaluation of student course requests.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 472

**Question:**

472: JM3 2601: Please quantify enrollment demand for synchronous digital education given that students just completed course requests for next fall.

**Response:**

We do not currently have access to district-wide course requests to evaluate but will provide the information as soon as it is available.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 473

**Question:**

473: JM4 2601: What is percentage of courses being taken for credit recovery?

**Response:**

See below for current school year-to-date. Note that Evening School as well as Site-Based credit recovery are included in the enrollment numbers:

| Instructional Method    | Enrollments | Percentage |
|-------------------------|-------------|------------|
| Synchronous Video       | 460         | 55.5       |
| Blended Original Credit | 32          | 3.7        |
| Blended Credit Recovery | 284         | 34.3       |
| Fully-Online            | 54          | 6.5        |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 474

**Question:**

474:JM1 2802 - Can you please provide enrollment differentiated by JumpStart vs. traditional dual enrollment?

**Response:**

All students participating in Dual Enrollment are considered JumpStart students. We are piloting expanded structured program options at Oakland Mills and River Hill high school in addition to the structured Early College Program in Cybersecurity at the ARL. Of the 1,452 students participating in JumpStart Dual Enrollment this year, 372 students are enrolled in the structured JumpStart Dual Enrollment programs and the remaining 1,081 students are pursuing the flexible options either within our buildings or on HCC's campus.

(\*final HCC credit enrollment subject to change after February 2019 census)

|                       |            |
|-----------------------|------------|
| AA60                  | 82         |
| ECP: Computer Science | 36         |
| ECP: Criminal Justice | 18         |
| ECP: Cybersecurity    | 62         |
| ECP: Entrepreneurship | 15         |
| ECP: General          | 52         |
| ECP: Health Services  | 5          |
| ECP: STEM             | 102        |
| <b>Grand Total</b>    | <b>372</b> |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 475

**Question:**

475:JM2 2802 - Is the HCC student enrollment in contracted labor tuition fees?

**Response:**

Yes, student tuition and fees are the anticipated contracted labor costs.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 476

**Question:**

476:JM1 3390 Please develop a KPI that is outcome oriented (hours delivered, percent referred not processed, etc.)

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

It may be helpful to know, students who qualify for Home and Hospital instruction will receive 6 hours of instruction per week. Home and Hospital Teachers will be offered at least 20 hours of professional learning that centers around quality first instruction that meets the needs of individual students.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 477

**Question:**

477:JM2 3389 How many staff are paid through this budget area?

**Response:**

Home and Hospital Teaching Staff are paid from the Wages in this budget. They are temporary employees so the number fluctuates each year depending on the number of students who are in need of instruction. As of 1/25/19 we have had 55 Home and Hospital Teachers for 186 Home and Hospital Students.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 478

**Question:**

478:JM3 3390 How does payment to Home and Hospital teachers compare with surrounding counties? What is our wage? What is the prevailing wage?

**Response:**

**HCPSS Home and Hospital Teacher Salary**

**Fiscal Year**

**2019**

| H&H Teaching Experience | Non Certificated | Certificated |
|-------------------------|------------------|--------------|
|                         | FY19             | FY19         |
| 0 to 10 years           | \$30.47          | \$34.67      |
| 11 to 15 years          | \$36.77          | \$42.04      |
| 16 to 20 years          | \$39.94          | \$46.24      |
| 20+ years               | \$43.09          | \$48.34      |

Here are rates from a few comparison counties:

| School System                      | HH Hourly Wage                                        | Other Compensation                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Anne Arundel County Public Schools | \$25.00: Classroom Teacher<br>\$30.00 : Temp Employee | One (1) hr of planning for they 6 hours they teach.                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Carroll County Public Schools      | \$34.43                                               | One (1) hour to open a case and one (1) hour to close a case.                                                                                                                                                                                                                                                                                                                                                                                                            |
| Frederick County Public Schools    | \$22.86                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Howard County Public Schools       | \$34.67: Certified<br>\$30.47: Not Certified          | Two (2) hours of planning time at the beginning of each assignment and one (1) hour of administrative time at the end of each assignment. Teachers will also be paid for one (1) hour of planning time for each three (3) hours of instruction.<br>One (1) hour of administrative time at the end of each of the first, second, or third grading period, for completion and recording of Grade Reports for any student with whom the teacher will be continuing to work. |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 478

|                                        |                                                    |  |
|----------------------------------------|----------------------------------------------------|--|
| Montgomery<br>County Public<br>Schools | \$28.96:<br>Certified<br>\$27.69: Not<br>Certified |  |
|----------------------------------------|----------------------------------------------------|--|

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 479

**Question:**

JM-WS #3- 479: 3501: What is the number of students/families served by these services?

**Response:**

There are many students and families served by the various programs represented in 3501:

- MESA Program Serves: 150 students
- AI Middle School Summer Program Served: 780 students
- AI Middle and High School Beyond School Hours Programs: over 3,000 students
- BSAP Saturday Math Academy:
  - Fall 2018: 290 students
  - Spring 2019: 250 students
- BSAP Community Based Learning Centers: 60 students
- BSAP Achievement Liaisons support all students in the 28 schools where BSAP Achievement Liaisons are assigned.
- Five part-time Hispanic Achievement Liaisons support students in the 5 schools where Hispanic Achievement Liaisons are assigned.
- BSAP and Hispanic Achievement programs have parent activities where over the course of the year, thousands of parents attend.
- BSAP supports Alpha Achievers and Delta Scholars which includes hundreds of high school students. BSAP and Hispanic Achievement staff members sponsor clubs and activities at many high schools.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 480

**Question:**

JM-WS #3- 480: 3501: If Salaries are for BSAP only, then where are the Hispanic Achievement Liaisons?

**Response:**

The full-time Hispanic Achievement Liaisons are in 9501.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 481

**Question:**

JM-WS #3- 481: 3501: Can we please get the wages workshop broken further down by program supported?

**Response:**

Academic Intervention: \$370,426

BSAP: \$275,000

Hispanic Achievement: \$50,000 (additional wages in 9501)

MESA: \$68,000

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 482

**Question:**

JM-WS #3- 482: 3501: Why is there no increase in amounts requested in 04 supplies and materials? Is there no change in the needs?

**Response:**

There is no increase in supplies and materials amounts as we are utilizing non-consumables.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 483

**Question:**

JM-WS #3- 483: 3501: Where will the new community liaisons be deployed?

**Response:**

Multiple factors go into the assigning of new community liaisons, including school demographics and achievement data. The complete analysis of placement will take place once the budget is approved.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 484

**Question:**

JM-WS #3- 484: 9501: Suggest 2nd KPI be about number of pages rather than documents.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. Documents have not been historically tracked by number of pages.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 485

**Question:**

JM-WS #3- 485: 9501: Suggest KPI regarding a survey of effectiveness.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. Additionally, HCPSS has not done a systemwide survey of the effectiveness of translations and interpretations. However, anecdotal evidence from parents has been overwhelmingly positive.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 486

**Question:**

JM-WS #3- 486: 9501: What co-curriculars are supported by this department?

**Response:**

There are no co-curriculars in this budget area. These offices support many co-curriculars such as affinity groups such as Asian Cultural Society, International Student Organization, and Latino Lighting at Long Reach High School.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 487

**Question:**

JM-WS #3- 487: 9501: Suggest KPI regarding number of graduates out of the IPLP program and possibly another with a follow up with graduates about how they have been able to be engaged once they have graduated from the IPLP.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. This has not been systematically tracked.

To date, there has been one reunion of all past graduates with a second being planned for the spring. Many graduates have joined their respective PTA, PTA Council, CAC, and other advisory committees. Other leadership roles held by IPLP graduates include serving as a member of the Maryland State Department of Education Superintendent Family Advisory Council, being panel members at statewide conferences such as MELLFIN (MD English Learners Family Involvement Network) and participating in United States Department of Education parent forums.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 488

**Question:**

JM-WS #3- 488: 9501: Suggest KPI regarding number of hours served in verbal interpretive services, broken down by group events, conferences, meetings, etc.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 489

**Question:**

489:JM1 3403 - If Alternative Education were to receive all the additional staff, suggest a KPI be added to reflect the goals of their work.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. HCPSS will have an evaluation of the social work model to share with the community at the end of the next school year.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 490

**Question:**

490:JM2 3403 - How would the additional staff be allocated?

**Response:**

Social workers would be allocated to serve 3-4 schools by supervising providers and providing services to students who do not qualify to work with the provider. With the mental health staff, it is envisioned HCPSS would create teams to use to support student behavior for students who do not have IEPs. HCPSS is creating a model similar to the special education behavioral support model that would be available to go into schools to support individual students and staff.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 491

**Question:**

491:JM1 3403 - Would the additional staff only support the 700 identified students that currently receive services or would they have an increased caseload corresponding to the need in addition to currently identified students?

**Response:**

The social work staff may serve some of the same students. They may also serve students beyond these 700. Mental Health staff will provide support to students and schools on an as needed basis.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 492

**Question:**

492:JM4 3403 - Why is sprigeo in this department?

**Response:**

Initiatives related to student behavior have been consolidated here including PBIS, Anti-Bullying, and Restorative Justice strategies are closely related and have been moved together into this program from Psychological Services (5701) and other locations.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 493

**Question:**

493:JM5 3403 - Of the three categories of new FTEs, are there positions that are more critical than others or would you prioritize filling some of each if funds were significantly limited?

**Response:**

We would prioritize a few in each category so we could build slowly, but start to meet different needs (e.g., therapeutic supports and oversights from Social Workers, direct elementary school support via Behavior Support Teachers and Mental Health Techs).

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 494

**Question:**

494:JM6 3403 - Would we be able to hire this many FTEs in the fields identified? In other words, what does the marketplace supply look like for social workers, mental health techs, and behavioral support teachers?

**Response:**

We believe there is a large supply of each of these potential staff members.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 495

**Question:**

495:JM7 3403 - What kind of model would be used for delivery of services?

**Response:**

The Social Work Model will base one social worker in most middle schools, as the hub of the cluster and some high schools. They would work with other schools in the same feeder cluster. The behavioral team would be centrally deployed to serve immediate student needs.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 496

**Question:**

496:JM8 3403 - What would the impact of not hiring additional staff be?

**Response:**

Expansion of provider mental health services would be limited. HCPSS would continue to support students and schools with the Alternative education staff in 32 schools. It would limit our ability to provide more intense and intentional supports to students with greater needs and to provide other staff members who are spending their day with these students needed professional development.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 497

**Question:**

497:JM1 5601 - Why are the categories 02 and 03 used instead of 07 or 08?

**Response:**

The Maryland State Department of Education provides direction for the Categorical coding. Category 02 is Mid-level Administration and is appropriate for administrative staff who support school counseling and other administrative functions such as data clerks. The State's manual specifically notes that school counselors should be included in Instructional Salaries and Wages, Category 3, Category 7 is Student Personnel Services and is limited to social work and pupil personnel activities. Category 8 is limited to student health services.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 498

**Question:**

498:JM2 5601 - What is the impact if the counselors are not added?

**Response:**

Currently, 31 elementary schools have ratios of over 500 students to 1 counselor. National standards in school counseling recommend a ratio of 250 students to 1 counselor. School Counselors in those schools are struggling to meet the needs of all students due to high caseload numbers and increases in mental health student needs and crisis interventions. School Counselors have a comprehensive program that is to be delivered to all students through classroom lessons and small groups. Counselors are limited in providing a comprehensive program to all students due to high caseload numbers.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 499

**Question:**

499:JM3 5601 - How will the 16 ES Counselors be deployed if added?

**Response:**

The Office of School Counseling has been creating more equitable staffing formulas to ensure counselors are assigned based on several different factors, including enrollment and student needs. School Counselors will be added to those schools with greater needs first. As of 2016-2017, HCPSS has the 3rd highest elementary counselor/student ratio in the state.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 500

**Question:**

500:JM4 5601 - What does the marketplace supply look like for school counselors?

**Response:**

HCPSS averages 400-500 applications each year for school counseling positions.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 501

**Question:**

501:JM5 5601 - What is the impact if the counselors are not added?

**Response:**

Currently, 31 elementary schools have ratios of over 500 students to 1 counselor. National standards in school counseling recommend a ratio of 250 students to 1 counselor. School Counselors in those schools are struggling to meet the needs of all students due to high caseload numbers and increases in mental health student needs and crisis interventions. School Counselors have a comprehensive program that is to be delivered to all students through classroom lessons and small groups. Counselors are limited in providing a comprehensive program to all students due to high caseload numbers.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 502

**Question:**

502:JM6 5601 - What kind of model would be used for delivery of services?

**Response:**

THE HCPSS School Counseling Department is in the process of fully implementing a comprehensive school counseling program based on the American School Counselor Association National Model. The program will be data driven and address the areas of college/career, academic and social/emotional needs.

School counselors work with students individually, in small groups, and in classroom settings. Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school college and career-ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic careers. Counselors at all levels also work with students to set goals and develop strategies to achieve them.

School counselors implement the Howard County Core Curriculum for School Counseling, which includes goals and activities for all grade levels in the areas of academic, career and personal/social development. Through the core curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as: Decision Making; Study Skills; Cyberbullying; Peer Conflict; Career Exploration; Accepting Differences of Others; Internet/Social Media Safety; Stress and Anxiety; and, Healthy Relationships. School counselors work with school staff, parents, and other agencies in support of student achievement. School counselors help students and their families cope with crisis events as they relate to academic achievement. Parents are encouraged to contact their child's school counselor for assistance if their child is experiencing difficulty coping with school, family, or community issues. They also participate on school-based problems-solving teams, such as Instructional Intervention Teams and Student Support Teams, on 504 and Individualized Education Plan (IEP) teams, and on School Improvement Teams.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 503

**Question:**

503:JM1 5701 - How will the 20 Psychologists be deployed if added?

**Response:**

The twenty additional school psychologists will be assigned to understaffed schools plus to the expanding special education programs (e.g., Regional Programs for Students with Emotional Disabilities). The staffing formula will be utilized to determine the amount of additional time assigned to each school.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 504

**Question:**

504:JM2 5701 What does the marketplace supply look like for school psychologists?

**Response:**

While there is currently a nation-wide shortage of school psychologists, HCPSS has consistently attracted highly qualified school psychologists and filled any and all vacancies every year.

**Question:**

505:JM3 5701 - What kind of model would be used for delivery of services?

**Response:**

The HCPSS School Psychology Program follows the National Association of School Psychologists *Model for Comprehensive and Integrated School Psychological Services*. This model supports a wide range of services including consultation, counseling, assessment, and school-wide practices.

HCPSS school psychologists promote educationally and psychologically healthy environments for all children and adolescents by implementing research-based, effective programs that prevent problems, enhance independence, and promote optimal learning. Working directly with students, school psychologists provide mental health counseling, crisis intervention, behavioral support, assessment, and other services. School psychologists also work with school staff, families, and community members to provide advocacy, consultation, and professional development. School psychologists contribute to prevention and intervention plans, such as academic support plans and/or behavioral intervention plans for students. School psychologists work collaboratively with school teams and families to promote students' academic, behavioral and social-emotional well-being success. They also participate on school-based problems-solving teams, such as Instructional Intervention Teams and Student Support Teams, on 504 and Individualized Education Plan (IEP) teams, and on School Improvement Teams.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 506

**Question:**

506:JM4 5701 - What is the impact if the psychologists are not added?

**Response:**

Full implementation of the recommended service delivery model would not occur across all schools in the district. This would impact the number of students who receive direct mental health services including counseling, crisis supports and psychological assessments for IEP and/or 504 eligibility. Additionally, supports such as the Crisis Intervention Teams, Instructional Intervention Teams and Suicide Prevention efforts would be impacted as general education enrollment and special education programs increase.

**Question:**

507:JM1 6101: What is the average caseload of a PPW?

**Response:**

HCPSS has a ratio of 2643 students to 1 PPW. PPWs are also typically assigned 3-5 schools. In addition, every PPW has a special assignment along with their school assignment.

For example:

- Home Instruction
- Child Abuse and Neglect
- Connection Center
- Central Attendance Team
- Project Attend
- Home and Hospital
- Backpacks for Success
- Coat Drive
- International Student Office
- Homeless Grant/Team
- Foster Care
- Student Assistance Program
- Student Reassignment and Residency
- Multi-disciplinary Team
- Local Care Team



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 508

**Question:**

508:JM2 6101 - What is the best practices for caseload of a PPW?

**Response:**

A maximum Pupil Personnel Worker/student population ratio of 1:2,000 is recommended.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 509

**Question:**

509:JM3 6101 - Suggest the addition of a KPI regarding the referral of families to receive other non-academic support services.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. This is something HCPSS is working on collecting more systematically.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 510

**Question:**

510:JM4 6101 - Suggest the addition of a KPI regarding the level of services provided to students who are not homeless.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. These services are evaluated as part of grant funding received for students experiencing homelessness.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 511

**Question:**

511:JM5 6101 - Suggest the addition of a KPI regarding delivery of service to the Cluster Crisis Teams.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update. Cluster Crisis teams are organized by the Office of Psychological Services represented in 5701.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 512

**Question:**

512:JM6 6101 - Suggest the addition of a KPI regarding attendance improvements in target population.

**Response:**

Due to size constraints for the budget book, staff were asked to identify only two KPIs for each program. Staff will take the suggested KPIs under consideration for future use, including possibly in the Strategic Plan update.

**Question:**

513:JM7 6101 - What is the impact if the PPWs are not added?

**Response:**

With fewer PPWs, fewer students will receive PPW case management services. The work of PPWs will be more focused on students experiencing homelessness, students in foster care, and students requesting reassignment.

The role of the Pupil Personnel Worker may be divided into four major job functions. The Pupil Personnel Worker serves primarily as an advocate for all students and as a consultant to school staff and parents/guardians on a variety of issues such as attendance, discipline, counseling, residency, homelessness, guardian and custody, and crisis support for schools. In an effort to forge home, school, and community partnerships, the Pupil Personnel Worker serves as a liaison between various departments within local school systems, as well as a referral source to outside agencies and community resources. Some of the functions of the Pupil Personnel Worker include:

- Case Management of all homeless and foster care students as required by federal and state law
- Counseling/conferencing with individuals and groups
- Conducting home visits to promote family involvement
- Responding to emergency welfare situations for students and families
- Collaborating with the classroom teacher to facilitate the adjustment of students
- Providing crisis support for schools
- Interpreting school policies, local school system Board of Education policies and procedures for students and families
- Coordinating home and hospital teaching
- Monitoring/supervising homeschooling cases
- Investigating out-of-county and out-of-district residency requests
- Petitioning cases to the court for violations of the Maryland Compulsory Attendance Law
- Providing case management for suspended and/or expelled students
- Providing homeless liaison services to students, parents and all schools

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 514

**Question:**

514:JM1 6401 Dr. M previously planned a slow year over year addition of nurses to the point of fully staffing. Does this accelerate this previous plan or is the separate from the previous plan?

**Response:**

This accelerates that plan.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 515

**Question:**

515:JM2 6401 What is the number of facilities that have telemedicine available? How much of this effort is underwritten by other local health agencies?

**Response:**

There are 7 elementary schools with telehealth. The health department is the funding source for all sites except 50% of the licensing fees for the SFES site which is less than \$10,000 per year.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 516

**Question:**

516:JM3 6401 If received, how would the additional FTEs be deployed?

**Response:** The nurses would be assigned to schools with current cluster assignments, allowing for one registered nurse position in each school. The health assistants would be assigned to place a health assistant as the second person in each health room.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 517

**Question:**

517:JM4 6401 What is the impact if the Nurses and Health Assistants not added?

**Response:** HCPSS would remain using a cluster model. There are currently 24 schools with the cluster model, meaning the RN is there 50% of the time. Health Services would still be provided in all schools. This would limit the equity of services in schools and ability to increase nursing support and resources in student service teams.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 518

**Question:**

518:JM5 6401 What is the rationale for the choosing the distribution of health assistants vs. nurses?

**Response:**

Each school will have at least one registered nurse on hand to assess and evaluate students' medical care needs including necessary care plans, 504 and IEP medical plans, emergency plans, and parent/student teaching. The health assistants will provide additional support to meet students' first aid needs and medication administration, and to work in collaboration with the nurse during health room visits.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 519

**Question:**

JM General Co-Curriculars: Can you please list all co-curricular programs supported by these departments on the next iteration of the budget?

**Response:**

Commencing with the FY2021 budget we will note on each program page the co-curricular programs supported by each budget.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 520

**Question:**

WS #3 : 1201: Please delineate out PLTW costs (wages, contracted labor, etc.) - one-time vs. repeating costs.

**Response:**

**FY20 Operating Budget  
Program 1201  
Prepared by SRK to answer Board of Ed PLTW question number 520**

|                                                                                          | Superintendent<br>Proposed FY20 | MS PLTW                             | HS PLTW                                                                          |
|------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------------------------------------------------|
| <b>State Category 03 Salaries and Wages</b>                                              |                                 |                                     |                                                                                  |
| Wages-Substitute                                                                         | 3,740                           | 0                                   | 0                                                                                |
| Wages-Workshop                                                                           | 60,000                          | 25,000                              | 35,000                                                                           |
| Wages-Stipends<br><i>(this was for the MRHS PLTW programs to alleviate overcrowding)</i> | 15,000                          | 0                                   | 15,000<br><i>(this was for the MRHS PLTW programs to alleviate overcrowding)</i> |
|                                                                                          |                                 |                                     |                                                                                  |
| <b>State Category 04 Supplies and Materials</b>                                          |                                 |                                     |                                                                                  |
| Supplies-MOI (schools)                                                                   | 86,642                          | 11,064<br>MOI for 500 PLTW students | 31,200<br>MOI for 2000 PLTW students                                             |
| Supplies-MOI (central)                                                                   | 28,891                          | 0                                   | 0                                                                                |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 520

|                                                                                            |         |                                                                                      |                                                                                                                             |
|--------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Supplies-General                                                                           | 232,723 | 90,000                                                                               | 33,700                                                                                                                      |
|                                                                                            |         | Startup costs for four new<br>MS PLTW Gateway Modules<br>at five schools             | PLTW supplies at 13 schools<br><br>54,000<br><i>(this was for the MRHS PLTW<br/>programs to alleviate<br/>overcrowding)</i> |
| Technology-Computer                                                                        | 511,000 | 0                                                                                    | 500,000                                                                                                                     |
|                                                                                            |         |                                                                                      | 11,000<br><i>(this was for the MRHS PLTW<br/>programs to alleviate<br/>overcrowding)</i>                                    |
|                                                                                            |         |                                                                                      |                                                                                                                             |
| State Category 05 Contracted<br>Services                                                   |         |                                                                                      |                                                                                                                             |
| Repair-Equipment                                                                           | 4,000   | 0                                                                                    | 0                                                                                                                           |
| Contracted Labor                                                                           | 48,990  | 3,750<br>Participation Fee in 5 schools<br><br>6,240<br>PLTW Affiliate Training Fees | 39,000<br>PLTW Participation Fee in 13<br>schools                                                                           |
|                                                                                            |         |                                                                                      |                                                                                                                             |
| Other Charges                                                                              |         |                                                                                      |                                                                                                                             |
| Training<br><i>(this was for the MRHS PLTW<br/>programs to alleviate<br/>overcrowding)</i> | 7,200   | 0                                                                                    | 7,200<br><i>(this was for the MRHS PLTW<br/>programs to alleviate<br/>overcrowding)</i>                                     |
|                                                                                            |         |                                                                                      |                                                                                                                             |
| State Category 09 Contracted<br>Services                                                   |         |                                                                                      |                                                                                                                             |
| Trans-Bus Contracts                                                                        | 9,000   | 0                                                                                    | 9,000                                                                                                                       |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 521

**Question:**

WS #3- 521: 1201: Please include information in the future as to how many Engineering & Technology courses are offered that are not part of PLTW.

**Response:**

This Program includes funding for the following areas:

- Middle School Engineering and Tech Ed courses (6th, 7th and 8th)
- Middle School Project Lead the Way courses (7th and 8th)
- High School Tech Ed Graduation course (Foundations of Technology)
- High School Project Lead the Way (5 courses)

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 522

**Question:**

WS III 1201 Please edit mislabeling of JumpStart in program page descriptions (Wages-Stipends, Training, and Tech-Computer).

**Response:**

Wages-Stipends, Training, and Technology-Computer in the program page descriptions have been relabeled for expansion of Project Lead the Way as opposed to JumpStart, and will be reflected in the FY 2020 Board of Education's Requested Operating Budget.

|                               |                                                                                                                                                                                                                                                                                          |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Salaries and Wages</b>     |                                                                                                                                                                                                                                                                                          |
| Salaries                      | Salaries for staff serving this program.                                                                                                                                                                                                                                                 |
| Wages-Substitute              | Wages for substitutes for PLTW certification training and new teacher visits.                                                                                                                                                                                                            |
| Wages-Workshop                | Wages for teachers to attend PLTW training.                                                                                                                                                                                                                                              |
| Wages-Stipends                | Wages for teacher training stipends for expansion of PLTW.                                                                                                                                                                                                                               |
| <b>Contracted Services</b>    |                                                                                                                                                                                                                                                                                          |
| 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.                                                                                                                                                                                                                                             |
| <b>Supplies and Materials</b> |                                                                                                                                                                                                                                                                                          |
| 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.<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 for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment.                                                                                                                                                     |
| Technology-Computer           | Computers for expansion of Project Lead the Way.                                                                                                                                                                                                                                         |
| <b>Other Charges</b>          |                                                                                                                                                                                                                                                                                          |
| Training                      | Teacher training related to expansion of PLTW.                                                                                                                                                                                                                                           |



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 523

**Question:**

WS #3 1201: Can we pull or roll up JumpStart data?

**Response:**

JumpStart is not included in Program 1201. Budget will make the correction. Dual Enrollment Costs are consolidated in 2802.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 524

**Question:**

WS III 3701 Please provide a breakout of the salary increase between FY 2019 - FY 2020.

**Response:**

The FY 2020 salary amount of \$1,202,400 less the FY 2019 salary amount of \$1,139,787 results in a \$62,613, or 5.5%, salary increase between FY 2019 – FY 2020 in program 3701 Career Connections comprised of the following:

- ½ step increase (approximately 1%) related to FY 2019 salary negotiations
- Step increase (approximately 2%)
- COLA (approximately 2%)
- 0.5% increase due to the composition of current employees in the program in the current year versus the prior year

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 525

**Question:**

WS III 2401 Please map out offsetting revenues for summer school and explain corresponding charges.

**Response:**

A response to this question will not be available prior to the Board's works sessions to make final decisions on the Board of Education's Requested Operating Budget. Further investigation is necessary, and a response will be provided when available.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 525

**Question:**

WS #3 2401: Please map out offsetting revenues for summer school and explain corresponding charges.

**Response:**

Revenue from tuition paid to the summer programs (i.e., Summer Institute, Innovative Pathways (Comprehensive Summer School), and the Middle School Language Program) is deposited into the General Fund, along with revenue from several other sources (e.g., non-resident tuition, athletic program gate receipts, grant administration fees). FY16 Actual Summer School Tuition was \$605,597, FY17 Actual was \$791,817, FY18 Actual was \$797,949, FY19 is forecasted to be \$600,000, and FY20 is forecasted to be \$800,000. For budget purposes, the forecasted revenue is based on past actual revenue trend data modified by information related to changes or expansions in the programs. Because the tuition revenue is deposited into the General Fund there is no offsetting revenue against any specific program. The entire General Fund is a revenue source for all HCPSS programs.

FY 2020 Board of Education  
 Budget Work Session III  
 Question and Answer # 526

**Question:**

WS III 2401: Please provide the demographics for children who attend the BSAP summer program and what percentage of FARMS students participate in this program.

**Response:**

| Summer Institute Race/Ethnicity Trend Data<br>Number and Percentage of Enrolled Students |                                |              |                     |                                  |              |                |                                                 |
|------------------------------------------------------------------------------------------|--------------------------------|--------------|---------------------|----------------------------------|--------------|----------------|-------------------------------------------------|
|                                                                                          | American<br>Indian/<br>Alaskan | Asian        | African<br>American | Hawaiian/<br>Pacific<br>Islander | White        | Two or<br>More | Total                                           |
| Summer<br>2015                                                                           | 15<br>1.81%                    | 255<br>30.8% | 456<br>55%          | 2<br>.24%                        | 101<br>12.3% | No Data        | 829                                             |
| Summer<br>2016                                                                           | 21<br>2.51%                    | 303<br>36.7% | 398<br>47.7%        | 2<br>.24%                        | 107<br>12.8% | No Data        | 834                                             |
| Summer<br>2017                                                                           | 15<br>1.85%                    | 261<br>32.3% | 368<br>45.5%        | 3<br>0.4%                        | 87<br>10.75% | No Data        | 809<br>based<br>on<br>initial<br>enroll<br>ment |
| Summer<br>2018                                                                           | 3<br>0.4%                      | 269<br>33.7% | 329<br>41.2%        | 2<br>0.25%                       | 71<br>8.8%   | 57<br>7.1%     | 798*                                            |

66 (8.3%) Students were identified as Hispanic/Latino (2018)

SI 2017 total numbers include students who were later withdrawn from the program.

\*SI 2018 total students represents final enrollment after withdrawals.

For Summer 2018, 154 students qualified for the automatic FARMS tuition reduction (19.30%). Fifty-three students received additional need-based tuition reductions. In total, 207 of 798 students (25.94%) received some need-based tuition assistance.

**Question:**

WS #3- 527: 2401: Please provide a copy of the summer catalog to determine how many remote and blended courses are offered.

**Response:**

The [2019 Summer School Catalog](https://www.hcpss.org/f/summer/summer-school-catalog.pdf) may be found at <https://www.hcpss.org/f/summer/summer-school-catalog.pdf>

Fully-online courses:

- Modern World History
- U.S. History

Blended original credit courses:

- English 9, 10, 11
- Health
- Lifetime Fitness
- Geometry G/T
- Modern World History
- U.S. History
- Exploring Computer Science - Honors
- Foundations of Technology

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 528

**Question:**

WS #3- 528: 3401: Work with County to obtain bus stop in front of our school system building.

**Response:**

This is being discussed with the county government to provide greater access for the Evening Program. It is in the current Central Maryland Transit Development Plan (Phase 2) but HCPSS would like to see the timeline accelerated.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 529

**Question:**

WS III 3401 Please provide detail on funding allocated to transportation for Saturday/Evening School.

**Response:**

Funding allocated to transportation for Saturday/Evening School totals \$105,000 for FY 2020 and can be found in the Transportation budget (program 6801). This funding relates to the transport of students to Evening School.

This information can be found in the "Transportation Details by Division" schedule on pages 494-495 of the FY 2020 Superintendent's Proposed Operating Budget.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 530

**Question:**

WS #3- 530: 2601: Please provide the # of students enrolled and completed course for the first KPI.

**Response:**

The following represents the number of students completing a Digital Education course during school year 2017-2018 (including Evening and Summer Programs). The KPI percentages only listed the fully online completion target.

| <b>Instructional Method</b> | <b>2017-2018 Enrolled</b> | <b>2017-2018 Completed<br/>(D or better)</b> |
|-----------------------------|---------------------------|----------------------------------------------|
| Synchronous Video           | 427                       | 396                                          |
| Blended Original Credit     | 469                       | 455                                          |
| Blended Credit Recovery     | 285                       | 247                                          |
| Fully Online                | 159                       | 147                                          |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

**Question:**

WS III 2601: For FY 2016 - present, please provide the # of digital classes offered, the # of students in each class, and at what schools the courses are offered.

**Response:**

The attached spreadsheets provide the number of courses for each instructional method. The data was never disaggregated by school as it is pulled from multiple sources. We will work with the Data Warehouse team to disaggregate by school for the current and future school years.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Digital Education Program Enrollment Data 2016-2017 |            |                                |            |                                |           |                                     |           |
|-----------------------------------------------------|------------|--------------------------------|------------|--------------------------------|-----------|-------------------------------------|-----------|
| School Year 2016-2017                               |            |                                |            |                                |           |                                     |           |
| <u>Synchronous Video</u>                            | <u>243</u> | <u>Blended Credit Recovery</u> | <u>150</u> | <u>Blended Original Credit</u> | <u>24</u> | <u>Fully Online Original Credit</u> | <u>77</u> |
| • Chinese 1                                         | 42         | • Algebra 1                    | 12         | • Exploring Computer Science   | 1         | • Algebra 2                         | 2         |
| • Chinese 2                                         | 47         | • Algebra 2                    | 14         | • Foundations of Technology    | 12        | • Biology (AP)                      |           |
| • Chinese 3                                         | 38         | • American Government          | 5          | • Health                       | 8         | • Business Calculus (GT)            | 3         |
| • Chinese 4 (AP)                                    | 16         | • Biology                      | 15         | • Lifetime Fitness             | 3         | • Calculus AB (AP)                  | 3         |
| • Differential Equations                            | 72         | • English 9                    | 19         |                                |           | • Calculus C (AP)                   | 2         |
| • US History (AP)                                   | 28         | • English 10                   | 30         |                                |           | • Chemistry                         |           |
|                                                     |            | • English 11                   | 13         |                                |           | • Chinese 1                         |           |
|                                                     |            | • English 12                   | 2          |                                |           | • Computer Science A (AP)           | 4         |
|                                                     |            | • Geometry                     | 15         |                                |           | • Earth and Space Science           | 6         |
|                                                     |            | • Modern World History         | 10         |                                |           | • English 9                         |           |
|                                                     |            | • US History                   | 15         |                                |           | • English 10                        | 2         |
|                                                     |            |                                |            |                                |           | • English 11                        | 3         |
|                                                     |            |                                |            |                                |           | • English 11 (AP)                   | 1         |
|                                                     |            |                                |            |                                |           | • English 12                        | 4         |
|                                                     |            |                                |            |                                |           | • English 12 (AP)                   | 1         |
|                                                     |            |                                |            |                                |           | • Environmental Science (AP)        | 1         |
|                                                     |            |                                |            |                                |           | • French 1                          | 2         |
|                                                     |            |                                |            |                                |           | • French 2                          | 2         |
|                                                     |            |                                |            |                                |           | • French 5 (AP)                     | 1         |
|                                                     |            |                                |            |                                |           | • Geometry                          | 2         |
|                                                     |            |                                |            |                                |           | • German 1                          | 6         |
|                                                     |            |                                |            |                                |           | • German 2                          |           |
|                                                     |            |                                |            |                                |           | • Government and Politics (AP)      |           |
|                                                     |            |                                |            |                                |           | • Latin 1                           | 2         |
|                                                     |            |                                |            |                                |           | • Latin 2                           | 1         |
|                                                     |            |                                |            |                                |           | • Latin 3                           | 3         |
|                                                     |            |                                |            |                                |           | • Linear Algebra                    | 1         |
|                                                     |            |                                |            |                                |           | • Micro/Macroeconomics (AP)         |           |
|                                                     |            |                                |            |                                |           | • Modern World History              | 6         |
|                                                     |            |                                |            |                                |           | • Physics                           | 1         |
|                                                     |            |                                |            |                                |           | • Pre-Calculus (GT)                 | 1         |
|                                                     |            |                                |            |                                |           | • Spanish 1                         | 5         |
|                                                     |            |                                |            |                                |           | • Spanish 2                         | 1         |
|                                                     |            |                                |            |                                |           | • Spanish 3                         | 2         |
|                                                     |            |                                |            |                                |           | • Spanish 5 (AP)                    | 3         |
|                                                     |            |                                |            |                                |           | • Statistics (AP)                   | 2         |
|                                                     |            |                                |            |                                |           | • US History                        | 2         |
|                                                     |            |                                |            |                                |           | • US History (AP)                   | 2         |
|                                                     |            |                                |            |                                |           | • World History (AP)                |           |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Summer 2017                    |           |                                |            |                               |           |                                          |           |
|--------------------------------|-----------|--------------------------------|------------|-------------------------------|-----------|------------------------------------------|-----------|
| <u>Blended Credit Recovery</u> | <u>40</u> | <u>Blended Original Credit</u> | <u>383</u> | <u>Online Original Credit</u> | <u>33</u> | <u>Online Original Credit (Self Pay)</u> | <u>17</u> |
| • Biology                      | 6         | • Exploring Computer Science   | 43         | • Modern World History        | 21        | • Algebra 2                              | 2         |
| • English 10                   | 10        | • English 9                    | 16         | • US History                  | 12        | • Earth and Space Science                | 1         |
| • English 11                   | 5         | • English 10                   | 22         |                               |           | • English 9                              | 2         |
| • English 12                   | 7         | • English 11                   | 34         |                               |           | • English 10                             | 1         |
| • Geometry                     | 12        | • Foundations of Technology    | 30         |                               |           | • English 11                             | 2         |
|                                |           | • Geometry                     | 36         |                               |           | • Geometry                               | 2         |
|                                |           | • Health                       | 76         |                               |           | • German 1                               | 2         |
|                                |           | • Lifetime Fitness             | 99         |                               |           | • Physics                                | 1         |
|                                |           | • Modern World History         | 10         |                               |           | • Precalculus                            | 1         |
|                                |           | • US History                   | 17         |                               |           | • Modern World History                   | 2         |
|                                |           |                                |            |                               |           | • US History                             | 1         |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Digital Education Program Enrollment Data 2017-2018 |            |                                |            |                                |           |                                     |            |
|-----------------------------------------------------|------------|--------------------------------|------------|--------------------------------|-----------|-------------------------------------|------------|
| School Year 2017-2018                               |            |                                |            |                                |           |                                     |            |
| <u>Synchronous Video</u>                            | <u>396</u> | <u>Blended Credit Recovery</u> | <u>211</u> | <u>Blended Original Credit</u> | <u>55</u> | <u>Fully Online Original Credit</u> | <u>133</u> |
| • Chinese 1                                         | 86         | • Algebra 1                    | 12         | • Exploring Computer Science   | 6         | • Algebra 1                         | 3          |
| • Chinese 2                                         | 65         | • Algebra 2                    | 12         | • Foundations of Technology    | 22        | • Algebra 2                         | 4          |
| • Chinese 3                                         | 44         | • American Government          | 18         | • Health                       | 14        | • American Government               | 1          |
| • Chinese 4                                         | 3          | • Biology                      | 31         | • Lifetime Fitness             | 13        | • Biology                           | 2          |
| • Chinese 4 (AP)                                    | 33         | • Earth and Space Science      | 15         |                                |           | • Biology (AP)                      |            |
| • Differential Equations                            | 66         | • English 9                    | 25         |                                |           | • Business Calculus (GT)            | 2          |
| • Latin 3                                           | 34         | • English 10                   | 17         |                                |           | • Calculus AB (AP)                  | 3          |
| • Latin 4                                           | 5          | • English 11                   | 19         |                                |           | • Calculus C (AP)                   | 4          |
| • Latin 4 (AP)                                      | 5          | • English 12                   | 2          |                                |           | • Chemistry                         |            |
| • US History (AP)                                   | 55         | • Geometry                     | 39         |                                |           | • Chinese 1                         | 2          |
|                                                     |            | • Modern World History         | 3          |                                |           | • Chinese 2                         | 1          |
|                                                     |            | • US History                   | 18         |                                |           | • Chinese 3                         | 2          |
|                                                     |            |                                |            |                                |           | • Computer Science A (AP)           | 5          |
|                                                     |            |                                |            |                                |           | • Earth and Space Science           | 2          |
|                                                     |            |                                |            |                                |           | • English 9                         | 5          |
|                                                     |            |                                |            |                                |           | • English 10                        | 3          |
|                                                     |            |                                |            |                                |           | • English 11                        | 7          |
|                                                     |            |                                |            |                                |           | • English 11 (AP)                   | 2          |
|                                                     |            |                                |            |                                |           | • English 12                        | 8          |
|                                                     |            |                                |            |                                |           | • English 12 (AP)                   |            |
|                                                     |            |                                |            |                                |           | • Environmental Science             | 4          |
|                                                     |            |                                |            |                                |           | • Environmental Science (AP)        |            |
|                                                     |            |                                |            |                                |           | • French 1                          | 4          |
|                                                     |            |                                |            |                                |           | • French 2                          |            |
|                                                     |            |                                |            |                                |           | • French 5 (AP)                     |            |
|                                                     |            |                                |            |                                |           | • Geometry                          | 5          |
|                                                     |            |                                |            |                                |           | • German 1                          | 2          |
|                                                     |            |                                |            |                                |           | • German 2                          | 2          |
|                                                     |            |                                |            |                                |           | • Government and Politics (AP)      | 4          |
|                                                     |            |                                |            |                                |           | • Latin 1                           | 5          |
|                                                     |            |                                |            |                                |           | • Latin 2                           | 10         |
|                                                     |            |                                |            |                                |           | • Latin 3                           | 1          |
|                                                     |            |                                |            |                                |           | • Linear Algebra                    |            |
|                                                     |            |                                |            |                                |           | • Micro/Macroeconomics (AP)         |            |
|                                                     |            |                                |            |                                |           | • Modern World History              | 16         |
|                                                     |            |                                |            |                                |           | • Physics                           |            |
|                                                     |            |                                |            |                                |           | • Pre-Calculus (GT)                 | 3          |
|                                                     |            |                                |            |                                |           | • Psychology (AP)                   | 1          |
|                                                     |            |                                |            |                                |           | • Spanish 1                         | 1          |
|                                                     |            |                                |            |                                |           | • Spanish 2                         | 5          |
|                                                     |            |                                |            |                                |           | • Spanish 3                         |            |
|                                                     |            |                                |            |                                |           | • Spanish 5 (AP)                    | 1          |
|                                                     |            |                                |            |                                |           | • Statistics (AP)                   | 4          |
|                                                     |            |                                |            |                                |           | • US History                        | 6          |
|                                                     |            |                                |            |                                |           | • US History (AP)                   | 3          |
|                                                     |            |                                |            |                                |           | • World History (AP)                |            |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Summer 2018                    |           |                                |            |                               |           |                                          |           |
|--------------------------------|-----------|--------------------------------|------------|-------------------------------|-----------|------------------------------------------|-----------|
| <u>Blended Credit Recovery</u> | <u>30</u> | <u>Blended Original Credit</u> | <u>400</u> | <u>Online Original Credit</u> | <u>26</u> | <u>Online Original Credit (Self Pay)</u> | <u>36</u> |
| • Biology                      | 8         | • English 9                    | 20         | • Modern World History        | 13        | • Algebra 1                              | 1         |
| • English 9                    | 5         | • English 10                   | 22         | • US History                  | 13        | • Algebra 2                              | 10        |
| • English 10                   | 9         | • English 11                   | 22         |                               |           | • Calculus AB (AP)                       | 1         |
| • English 11                   | 1         | • English 12                   | 20         |                               |           | • Earth and Space Science                | 1         |
| • English 12                   | 7         | • Exploring Computer Science   | 41         |                               |           | • English 9                              | 1         |
| • Geometry                     | 9         | • Foundations of Technology    | 26         |                               |           | • English 10                             | 1         |
|                                |           | • Geometry                     | 29         |                               |           | • English 11                             | 3         |
|                                |           | • Health                       | 123        |                               |           | • English 12 (AP)                        | 1         |
|                                |           | • Lifetime Fitness             | 85         |                               |           | • Environmental Science                  | 1         |
|                                |           | • Modern World History         | 12         |                               |           | • French 1                               | 1         |
|                                |           | • US History                   | 9          |                               |           | • French 2                               | 3         |
|                                |           |                                |            |                               |           | • Geometry                               | 2         |
|                                |           |                                |            |                               |           | • Government and Politics (AP)           | 4         |
|                                |           |                                |            |                               |           | • Latin 1                                | 2         |
|                                |           |                                |            |                               |           | • Latin 2                                | 1         |
|                                |           |                                |            |                               |           | • Physics                                | 3         |
|                                |           |                                |            |                               |           | • Precalculus                            | 4         |
|                                |           |                                |            |                               |           | • Modern World History                   | 4         |
|                                |           |                                |            |                               |           | • Psychology (AP)                        | 1         |
|                                |           |                                |            |                               |           | • Spanish 1                              | 5         |
|                                |           |                                |            |                               |           | • Statistics (AP)                        | 3         |
|                                |           |                                |            |                               |           | • US History                             | 1         |
|                                |           |                                |            |                               |           | • US History (AP)                        | 3         |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Digital Education Program Enrollment Data 2018-2019 |            |                                |            |                                |           |                                     |           |
|-----------------------------------------------------|------------|--------------------------------|------------|--------------------------------|-----------|-------------------------------------|-----------|
| School Year 2018-2019 (Fall)                        |            |                                |            |                                |           |                                     |           |
| <u>Synchronous Video</u>                            | <u>460</u> | <u>Blended Credit Recovery</u> | <u>107</u> | <u>Blended Original Credit</u> | <u>32</u> | <u>Fully Online Original Credit</u> | <u>44</u> |
| • Chinese 1                                         | 77         | • Algebra 1                    | 6          | • Exploring Computer Science   | 0         | • Algebra 1                         | 1         |
| • Chinese 2                                         | 106        | • Algebra 2                    |            | • Foundations of Technology    | 13        | • Algebra 2                         |           |
| • Chinese 3                                         | 30         | • American Government          | 20         | • Health                       | 11        | • American Government               |           |
| • Chinese 4                                         | 2          | • Biology                      | 1          | • Lifetime Fitness             | 8         | • Art History (AP)                  | 1         |
| • Chinese 4 (AP)                                    | 41         | • Earth and Space Science      | 7          |                                |           | • Biology                           |           |
| • Differential Equations                            | 54         | • English 9                    | 17         |                                |           | • Biology (AP)                      |           |
| • Italian 2                                         | 34         | • English 10                   | 26         |                                |           | • Business Calculus (GT)            | 3         |
| • Italian 3                                         | 11         | • English 11                   | 13         |                                |           | • Calculus AB (AP)                  | 2         |
| • Latin 2                                           | 14         | • English 12                   | 1          |                                |           | • Calculus C (AP)                   |           |
| • Latin 3                                           | 31         | • Geometry                     | 7          |                                |           | • Chemistry                         |           |
| • Latin 4                                           | 9          | • Modern World History         | 4          |                                |           | • Chemistry (AP)                    | 1         |
| • Latin 4 (AP)                                      | 3          | • US History                   | 5          |                                |           | • Chinese 1                         |           |
| • Linear Algebra                                    | 22         |                                |            |                                |           | • Chinese 2                         |           |
| • US History (AP)                                   | 26         |                                |            |                                |           | • Chinese 3                         |           |
|                                                     |            |                                |            |                                |           | • Computer Science A (AP)           | 7         |
|                                                     |            |                                |            |                                |           | • Earth and Space Science           |           |
|                                                     |            |                                |            |                                |           | • English 9                         |           |
|                                                     |            |                                |            |                                |           | • English 10                        | 1         |
|                                                     |            |                                |            |                                |           | • English 11                        | 1         |
|                                                     |            |                                |            |                                |           | • English 11 (AP)                   | 2         |
|                                                     |            |                                |            |                                |           | • English 12                        | 1         |
|                                                     |            |                                |            |                                |           | • English 12 (AP)                   |           |
|                                                     |            |                                |            |                                |           | • Environmental Science             |           |
|                                                     |            |                                |            |                                |           | • Environmental Science (AP)        | 1         |
|                                                     |            |                                |            |                                |           | • French 1                          |           |
|                                                     |            |                                |            |                                |           | • French 2                          |           |
|                                                     |            |                                |            |                                |           | • French 5 (AP)                     | 1         |
|                                                     |            |                                |            |                                |           | • Geometry                          | 1         |
|                                                     |            |                                |            |                                |           | • German 1                          |           |
|                                                     |            |                                |            |                                |           | • German 2                          |           |
|                                                     |            |                                |            |                                |           | • Government and Politics (AP)      |           |
|                                                     |            |                                |            |                                |           | • Latin 1                           | 4         |
|                                                     |            |                                |            |                                |           | • Latin 2                           | 2         |
|                                                     |            |                                |            |                                |           | • Latin 3                           | 1         |
|                                                     |            |                                |            |                                |           | • Linear Algebra                    | 1         |
|                                                     |            |                                |            |                                |           | • Micro/Macroeconomics (AP)         | 1         |
|                                                     |            |                                |            |                                |           | • Modern World History              | 2         |
|                                                     |            |                                |            |                                |           | • Physics                           |           |
|                                                     |            |                                |            |                                |           | • Pre-Calculus (GT)                 | 1         |
|                                                     |            |                                |            |                                |           | • Psychology (AP)                   |           |
|                                                     |            |                                |            |                                |           | • Spanish 1                         | 1         |
|                                                     |            |                                |            |                                |           | • Spanish 2                         | 3         |
|                                                     |            |                                |            |                                |           | • Spanish 3                         |           |
|                                                     |            |                                |            |                                |           | • Spanish 5 (AP)                    | 4         |
|                                                     |            |                                |            |                                |           | • Statistics (AP)                   |           |
|                                                     |            |                                |            |                                |           | • US History                        |           |
|                                                     |            |                                |            |                                |           | • US History (AP)                   | 1         |
|                                                     |            |                                |            |                                |           | • World History (AP)                |           |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 531

| Summer 2019                    |          |                                |          |                               |          |                                          |          |
|--------------------------------|----------|--------------------------------|----------|-------------------------------|----------|------------------------------------------|----------|
| <u>Blended Credit Recovery</u> | <u>0</u> | <u>Blended Original Credit</u> | <u>0</u> | <u>Online Original Credit</u> | <u>0</u> | <u>Online Original Credit (Self Pay)</u> | <u>0</u> |
| • Biology                      |          | • Exploring Computer Science   |          | • Modern World History        |          |                                          |          |
| • English 9                    |          | • English 9                    |          | • US History                  |          |                                          |          |
| • English 10                   |          | • English 10                   |          |                               |          |                                          |          |
| • English 11                   |          | • English 11                   |          |                               |          |                                          |          |
| • English 12                   |          | • English 12                   |          |                               |          |                                          |          |
| • Geometry                     |          | • Foundations of Technology    |          |                               |          |                                          |          |
|                                |          | • Geometry                     |          |                               |          |                                          |          |
|                                |          | • Health                       |          |                               |          |                                          |          |
|                                |          | • Lifetime Fitness             |          |                               |          |                                          |          |
|                                |          | • Modern World History         |          |                               |          |                                          |          |
|                                |          | • US History                   |          |                               |          |                                          |          |



**Question:**

WS #3- 532: 2601: Please provide feedback from students regarding digital ed courses.

**Response:**

On the end of course survey 41% of students rated the overall quality of Digital Education courses as “Above Average” and 37% as “Average” on a Likert scale. Below are sample excerpts from student’s general comments about suggestions for improvement:

- Advertise more! One of the biggest drawbacks of DEP was the small class size, and most students (that I know of) are not aware that this is an option for them. This was overall a really great program. I hope more students take advantage of it in the future.
- Set up monthly or quarterly field trips so that the remote students can meet the teacher and other students, especially in language classes where discussion is a key part.
- Zoom had some issues with the audio quality and such, but that may have been on the other user's end. Otherwise it was a great program.
- Our class never had a problem with this, but I think that online courses in general should go through the material a little bit slower to make up for the lack of face-to-face teaching.
- More electronic devices for classwork such as a laptop for student use.
- That really depends on the course provider, the class taken, and how the student learns. I would have liked a little more interaction with my teachers and guidance on what the class would be like.
- Make sure new students understand how to use the online course before starting.
- Nothing; they did an excellent job!
- Have a teacher than can help within the building at some time.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 533

**Question:**

WS #3- 533: 2601: Please provide digital ed course fees.

**Response:**

Students do not pay for courses if they meet the enrollment criteria outlined in [Policy 8200 - Digital Education](#). These include:

- The school does not offer the course.
- There is a scheduling conflict which prevents the student from taking the course when it is available and there is no accessible alternative in future academic years.
- The student has been approved for early graduation or early college access demonstrated through their four-year plan.
- Home and Hospital Teaching Program.
- Administrative placement.

If a student is approved to take an MSDE-approved fully-online course as a “self pay” option at their cost, they would enroll directly and pay the associated fees:

| Online Course Provider        | Fee (Full Credit Course)   |
|-------------------------------|----------------------------|
| Apex Learning                 | \$700                      |
| Connections Education         | \$710                      |
| EdOptions Academy             | \$590 (Regular)/\$650 (AP) |
| Florida Virtual Global School | \$800                      |
| Fuel Education                | \$638 (Regular)/\$698 (AP) |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 534

**Question:**

WS #3 2601: Please provide a breakout of offsetting revenues for summer programs.

**Response:**

Revenue from tuition paid to take digital or blended classes over the summer is deposited into the General Fund with summer programs revenue and revenue from several other sources (e.g., non-resident tuition, athletic program gate receipts, grant administration fees). For budget purposes, the forecasted revenue is based on past actual revenue trend data modified by information related to changes or expansions in the programs. Because the tuition revenue is deposited into the General Fund there is no offsetting revenue against any specific program. The entire General Fund is a revenue source for all HCPSS programs.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 535

**Question:**

WS #3- 535: 2601: Please provide the reasons why students take digital ed courses.

**Response:**

Students identified a variety of reasons in the 2017-2018 end of course survey (NOTE: survey data is self-reported and student responses are voluntary)

| Survey Response                                                                       | # of Responses |
|---------------------------------------------------------------------------------------|----------------|
| My school does not offer the course                                                   | 127            |
| My school offers the course, but I had a schedule conflict that could not be resolved | 15             |
| I was retaking a course I had failed                                                  | 4              |
| I was on Home and Hospital instruction                                                | 7              |
| I was approved for early graduation                                                   | 3              |
| I was recommended for the course by a counselor/administrator                         | 14             |
| I transferred to HCPSS during the school year                                         | 5              |
| Other                                                                                 | 22             |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 536

**Question:**

WS #3 2802: Please provide explanation for where the costs for this program were prior to FY 2019, including grant sources.

**Response:**

FY 2019 is being funded by operations funds in 2802 and grant funds from the Title IV grant. FY 2018 was funded by operations funds in 2801 and grant funds from the Title IV grant. FY 2016 and FY 2017 expenses were limited and were funded by operations funds in 2801 and 5601. FY 2013-FY 2015 expenses were funded by Early College Grants and 5601.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 537

**Question:**

WS #3- 537: 2802: Please delineate out costs for FARMS students. Please consider assigning these to another spend category as opposed to Contracted-Labor.

**Response:**

|                                                                    |              |
|--------------------------------------------------------------------|--------------|
| Tuition for Students receiving FARMs at OMHS and RHHS              | \$152,048.44 |
| Tuition for CTE Dual Enrolled Students receiving FARMs             | \$30,000     |
| Tuition for HCC On-Campus Students receiving FARMs                 | \$60,000     |
| Tuition for Howard and Centennial Shuttle Students receiving FARMs | \$118,635    |
|                                                                    | \$360,683.44 |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 538

**Question:**

WS #3 2802: What percentage of students are of need of the 430 (updated enrollment as of 2.6.2019) enrolled?

**Response:**

113 students who qualify for FARMS are in structured programs, which is about 26%. 35 students (37% of the total enrollment of 94 students) are in the 60 credit program and 78 students (23% of the total enrollment of 336 students) are in the 30 credit programs.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 539

**Question:**

WS #3 3390: What is Wages-Other FYTD for FY 2019?

**Response:**

The FYTD Wages-Other amount for 3390 for FY 2019 is \$159,505.90.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 540

**Question:**

WS #3 3390: Please provide a breakdown of mental health vs. physical reasons by school level. Please provide this response confidentially to the Board.

**Response:**

We do not have data on reason for Home and Hospital care broken down by school level. In the aggregate, however, the percentage of students receiving Home and Hospital services for emotional reasons has remained fairly constant over the past several years:

|                 | # of Students in<br>H&H<br>For "Emotional" | Total #<br>Students<br>in H&H | % Emotional |
|-----------------|--------------------------------------------|-------------------------------|-------------|
| <b>2014</b>     | 101                                        | 262                           | 38.55%      |
| <b>2015</b>     | 118                                        | 279                           | 42.29%      |
| <b>2016</b>     | 118                                        | 295                           | 40.00%      |
| <b>2017</b>     | 129                                        | 291                           | 44.33%      |
| <b>2018</b>     | 79                                         | 195                           | 40.51%      |
| <b>2019 YTD</b> | 75                                         | 186                           | 40.32%      |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 541

**Question:**

WS #3 3390: Please provide how long students receive H&H services.

**Response:**

For the 2018-2019 school year, 45 students have completed their Home and Hospital services. For these 45, the average length of services was 65.36 days, with service length ranging from 24 days to 129 days. Please note that these counts include days that school was not in session (i.e., weekends, holidays, inclement weather days). Another 166 students have begun receiving services but have not yet exited from the program. The average number of days that these students are anticipated to receive services is 78.93 days, with service length ranging from 14 to 364 days.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 542

**Question:**

WS #3 3390: Who is in H&H due to school phobia?

**Response:**

Because “school phobia” is not a specific category that is recognized in the Home and Hospital Application, we could only provide those numbers of students who are receiving Home and Hospital temporary tutoring that have indicated an emotional reason:

|                 | # of Students in<br>H&H<br>For "Emotional" | Total #<br>Students<br>in H&H | % Emotional |
|-----------------|--------------------------------------------|-------------------------------|-------------|
| <b>2014</b>     | 101                                        | 262                           | 38.55%      |
| <b>2015</b>     | 118                                        | 279                           | 42.29%      |
| <b>2016</b>     | 118                                        | 295                           | 40.00%      |
| <b>2017</b>     | 129                                        | 291                           | 44.33%      |
| <b>2018</b>     | 79                                         | 195                           | 40.51%      |
| <b>2019 YTD</b> | 75                                         | 186                           | 40.32%      |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 543

**Question:**

WS III 3501 Please provide actuals data from 2007 - present.

**Response:**

Please see attached for actuals from FY 2007 – present related to program 3501.

## Academic Intervention

## General Fund

## Program 3501

|                               | Actual<br>FY 2007   | Actual<br>FY 2008   | Actual<br>FY 2009   | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012   | Actual<br>FY 2013   | Actual<br>FY 2014   | Actual<br>FY 2015   | Actual<br>FY 2016   | Actual<br>FY 2017   | Actual<br>FY 2018   |
|-------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <i>State Category 03</i>      |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Salaries and Wages</b>     | \$ 259,126          | \$ 285,072          | \$ 303,625          | \$ 330,148        | \$ 326,318        | \$ 328,597          | \$ 397,954          | \$ 515,341          | \$ 685,355          | \$ 707,864          | \$ 760,764          | \$ 781,052          |
| Wages-Substitute              | -                   | -                   | -                   | -                 | -                 | -                   | 5,400               | 5,400               | 5,400               | 5,400               | 3,824               | 5,347               |
| Wages-Temporary Help          | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | 65,555              |
| Wages-Workshop                | 472,468             | 557,602             | 781,564             | 278,462           | 298,069           | 716,580             | 705,884             | 800,826             | 719,975             | 840,446             | 597,475             | 353,062             |
| Wages-Summer Pay              | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | 11,178              |
| <b>Subtotal</b>               | <b>731,595</b>      | <b>842,674</b>      | <b>1,085,189</b>    | <b>608,610</b>    | <b>624,387</b>    | <b>1,045,177</b>    | <b>1,109,238</b>    | <b>1,321,567</b>    | <b>1,410,730</b>    | <b>1,553,710</b>    | <b>1,362,063</b>    | <b>1,216,194</b>    |
| <i>State Category 04</i>      |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Supplies and Materials</b> | 82,695              | 105,527             | 87,846              | 61,951            | 66,661            | 73,625              | 72,151              | 74,198              | 53,070              | 49,268              | 33,684              | 9,474               |
| Supplies-General              | 82,695              | 105,527             | 87,846              | 61,951            | 66,661            | 73,625              | 72,151              | 74,198              | 53,070              | 49,268              | 33,684              | 9,474               |
| <b>Subtotal</b>               | <b>82,695</b>       | <b>105,527</b>      | <b>87,846</b>       | <b>61,951</b>     | <b>66,661</b>     | <b>73,625</b>       | <b>72,151</b>       | <b>74,198</b>       | <b>53,070</b>       | <b>49,268</b>       | <b>33,684</b>       | <b>9,474</b>        |
| <i>State Category 05</i>      |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Contracted Services</b>    | 427,110             | 328,054             | 94,680              | 9,822             | 8,177             | 3,168               | 4,100               | 1,251               | -                   | -                   | 154                 | -                   |
| Contracted-Labor              | 427,110             | 328,054             | 94,680              | 9,822             | 8,177             | 3,168               | 4,100               | 1,251               | -                   | -                   | 154                 | -                   |
| <b>Subtotal</b>               | <b>427,110</b>      | <b>328,054</b>      | <b>94,680</b>       | <b>9,822</b>      | <b>8,177</b>      | <b>3,168</b>        | <b>4,100</b>        | <b>1,251</b>        | <b>-</b>            | <b>-</b>            | <b>154</b>          | <b>-</b>            |
| <b>Other Charges</b>          |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| Travel-Conferences            | 3,146               | 2,140               | 1,400               | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Travel-Mileage                | 6,125               | 3,398               | 791                 | 49                | -                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal</b>               | <b>9,271</b>        | <b>5,538</b>        | <b>2,191</b>        | <b>49</b>         | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <i>State Category 09</i>      |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Supplies and Materials</b> | -                   | 388                 | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Supplies-General              | -                   | 388                 | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal</b>               | <b>-</b>            | <b>388</b>          | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Contracted Services</b>    |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| Trans-Bus Contracts           | 217,213             | 360,480             | 95,720              | 81,428            | 101,552           | 125,688             | 139,446             | 121,101             | 95,687              | 148,755             | 139,046             | 125,710             |
| Contracted-Labor              | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | 12,891              | 2,242               | 737                 | -                   |
| <b>Subtotal</b>               | <b>217,213</b>      | <b>360,480</b>      | <b>95,720</b>       | <b>81,428</b>     | <b>101,552</b>    | <b>125,688</b>      | <b>139,446</b>      | <b>121,101</b>      | <b>108,578</b>      | <b>150,997</b>      | <b>139,783</b>      | <b>125,710</b>      |
| <b>Other Charges</b>          |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| Dues & Subscriptions          | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | 109                 | -                   | -                   | -                   |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>109</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <i>State Category 14</i>      |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Salaries and Wages</b>     | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | 7,374               |
| Wages-Temporary Help          | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | 31,418              | 28,038              |
| Wages-Workshop                | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | 31,418              | 35,412              |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>31,418</b>       | <b>35,412</b>       |
| <b>Contracted Services</b>    |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| Contracted-Labor              | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                   | 170                 |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>170</b>          |
| <b>Supplies and Materials</b> |                     |                     |                     |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| Supplies-General              | -                   | -                   | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | 1,261               | 1,580               |
| <b>Subtotal</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>1,261</b>        | <b>1,580</b>        |
| <b>Program 3501 Total</b>     | <b>\$ 1,467,884</b> | <b>\$ 1,642,661</b> | <b>\$ 1,365,626</b> | <b>\$ 761,859</b> | <b>\$ 800,777</b> | <b>\$ 1,247,658</b> | <b>\$ 1,324,934</b> | <b>\$ 1,518,118</b> | <b>\$ 1,572,487</b> | <b>\$ 1,753,975</b> | <b>\$ 1,568,363</b> | <b>\$ 1,388,540</b> |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 544

**Question:**

WS #3- 544: 3501: Please provide detail regarding the # of dollars and volunteer hours that sororities and fraternities contribute.

**Response:**

Alpha Kappa Alpha Sorority, Inc (AKAs) and The Columbia (MD) Chapter of the Links both have contributed to the MESA program for several years. Other community groups have been involved but not at the same level.

AKAs support for Guilford:

- Supporting GES/CBLC at Monarch Mills (formerly GCBLC at Guilford Gardens) for 7 years
- Volunteer hours per year: approximately 10
- Funds donated: \$3,000 per year

Links support for Jeffers Hill:

- Supporting Jeffers Hill
- Funds donated: \$5,000 per year

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 545

**Question:**

WS #3- 545: 9501: How many students are served through liaisons?

**Response:**

3,312 students were served by 9 International Student Services Liaisons.  
3,583 students by Hispanic Achievement Liaisons.

**Question:**

WS #3 3403: Please provide trend data regarding suicide rates, including cultural breakdowns.

**Response:**

The Howard County Public School System responds seriously to any threat of self-harm or suicidal behavior. Any time a student makes a statement, or is reported by someone else to have made statement, that *may* be interpreted as potentially self-harmful the student is referred immediately to a trained intervenor to implement HCPSS *Suicide Intervention Procedures*. Statements may include verbal, nonverbal, or written communication, electronic communications, postings and/or drawings. HCPSS trained intervenors include school counselors, school psychologists, school social workers, the Homewood mental health specialist, and Homewood mental health therapists.

Suicide intervention data is aggregated and analyzed annually. Suicide interventions by ethnicity can be found below for the five year period including the 2013-2014 through 2017-2018 school years.

Total number of suicide interventions (2013 - 2018): 6725

Suicide interventions by ethnicity (2013 - 2018):

- White: 38.77%
- Black/African American: 37.20%
- Asian: 8.79%
- Hispanic/Latino: 6.99%
- Two or more races: 7.69%
- American Indian or Alaska Native: 0.37%
- Native Hawaiian or Other Pacific Islander: 0.07%



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 547

**Question:**

WS #3 3403: Please provide data regarding the # of students using Sprigeo.

**Response:**

Through October 2018, 675 incident reports had been made through Sprigeo. More than half of all reports, 51.3%, were submitted by parents. Students submitted 34.8% of reports. Staff (staff, teacher, administrator, nurse, Board member) were responsible for less than 5% of all submitted reports

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 548

**Question:**

WS #3 3403: Relabel enrollment chart or add footnote to describe that this program services more students.

**Response:**

700 Students are served by the 32 alternative education programs. The HCPSS social workers are directly supporting students at 23 schools and overseeing the partnership with the University of Maryland, supporting 5 additional schools. We anticipate the HCPSS social workers will have about 5-10 students on their caseload at a time and they will also be supporting the 20+ community providers that will be serving an average of 5 students per day. We will have more firm numbers later in the school year.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 549

**Question:**

WS #3 6103: Please provide actuals for budgeted FY 2018 in enrollment chart.

**Response:**

During SY17-18, 4 seniors graduated from the Childcare program and 14 seniors graduated from the Outreach program. 11 students were enrolled in the Childcare program and 28 students were enrolled in the Outreach program. The table will be updated in the budget book.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 550

**Question:**

WS #3 5601: Please provide detail regarding when counselors are trained.

**Response:**

School Counselors must have a Masters Degree in School Counseling and a current School Counseling certification through MSDE. In addition to state recertification requirements, counselors must meet the requirements of Lauryn's Law every 5 years to continue to be recertified.

School Counselors receive professional learning on current needs approximately every six weeks. Some examples of topics include: mindfulness, suicide intervention procedures, human trafficking, transgender guidelines, anxiety, trauma informed care, etc.

**Question:**

WS #3 5701: Please provide a breakdown of what is certified vs. licensed psychologists.

**Response:**

MSDE Certified School Psychologist

**Definition:**

An individual who is certified to provide psychological services to children in a public or State-approved nonpublic school setting.

**Education:**

- Advanced graduate specialist or doctoral degree in school psychology
- Completed 60 hours of graduate courses in:
  - Psychological Foundations
  - Educational Foundations
  - Intervention/Problem Solving
  - Statistics and Research Methodology
  - Professional School Psychology
- Meet qualifying scores on Praxis
- May also be a Nationally Certified School Psychologist

**Experience:**

- 1,200 clock hours internship experience
- Internship shall cover a broad and balanced variety of experiences:
  - Assessment, such as classroom observation, rating scale procedures, standardized testing and individualized testing
  - Indirect intervention, such as consultation
  - Direct intervention, such as counseling, modification of behavior
  - School/system support, such as establishing school needs, conducting in-service sessions and research
  - Services to students in special settings

Maryland Department of Health: Board of Examiners of Psychologists

**Definition:**

An individual who is licensed to provide psychological activities or services in a variety of settings (e.g., private practice, hospitals, and forensic locations).

**Education:**

- Doctoral degree in the psychology as defined in Health Occupations Article, §18-101(c) Annotated Code of Maryland
- Successful completion of the Examination for Professional Practice in Psychology (EPP) and Maryland Jurisprudence examination

**Experience:**

- 1,500 or 1,750 clock hours of pre-doctoral internship experience
- Two years of professional supervised experience consisting of a minimum of 3,250 hours

NOTES:

- A licensed psychologist must possess a valid MSDE Certification to practice psychology in a school setting.
- Five HCPSS schools psychologists have elected to complete the requirements for licensure with the MD Board of Examiners.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 552

**Question:**

WS #3 5701: How many bilingual licensed vs. certified psychologists are there?

**Response:**

We contract bilingual certified school psychologists for psychological assessments, as needed. There are no full-time bilingual school psychologists on the HCPSS Office of Psychological Services staff.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 553

**Question:**

WS #3 3320: How many students use communication devices?

**Response:**

320 students use devices for the purpose of communication.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 554

**Question:**

WS #3 3320: Please provide benchmarking #s for surrounding counties of caseloads.

**Response:**

A response to this question will not be available prior to the Board's works sessions to make final decisions on the Board of Education's Requested Operating Budget. Further investigation is necessary, and a response will be provided when available.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 555

**Question:**

WS III 3320 Please provide wrap rates for salaries.

**Response:**

The following table shows the pension and FICA rates used to calculate a wrap rate. The pension rate is a blended rate for teachers and all other employees. The blended rate is 16.65% plus the \$11,000 actuary estimate for health care cost.

Healthcare is approximately \$11,000 per employee.

| Description                                         | Wrap Rates    |
|-----------------------------------------------------|---------------|
| Employee's Retirement and Pension Systems (Blended) | 9.00%         |
| Social Security/FICA                                | 7.65%         |
| <b>Total Wrap Rate</b>                              | <b>16.65%</b> |
| Healthcare Average                                  | \$11,000      |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 556

**Question:**

WS #3 3325: How many SLPs are multilingual?

**Response:**

We have 5 SLPs that speak another language. Languages include: Spanish, Spanish and French, Cantonese, Urdu, and Haitian- French.

FY 2020 Board of Education  
 Budget Work Session III  
 Question and Answer # 557

**Question:**

WS #3- 557: 3321: Please provide the staffing formula for teachers, paras, and Student assistants.

**Response:**

Student assistants in 3321 are assigned based on needs (e.g., medical, safety, behavioral) that are detailed in students' IEPs. Teachers and paraeducators are staffed per the staffing formulas below:

| SPECIAL EDUCATION K 12       |     |                                   |
|------------------------------|-----|-----------------------------------|
| ELEMENTARY SPECIAL EDUCATION | FTE | Number of IEP Instructional Hours |
| Teacher                      | 2.0 | 120 or fewer                      |
| Teacher                      | 3.0 | 121-479                           |
| Teacher                      | 4.0 | 480-599                           |
| Teacher                      | 5.0 | 600-719                           |
| Teacher                      | 6.0 | 720-839                           |
| Teacher                      | 7.0 | 840-959                           |
| Teacher                      | 8.0 | 960-1,079                         |
| Teacher                      | 9.0 | 1,080 or more                     |
| MIDDLE SPECIAL EDUCATION     | FTE | Number of IEP Instructional Hours |
| Teacher                      | 2.0 | 140 or fewer                      |
| Teacher                      | 3.0 | 141-559                           |
| Teacher                      | 4.0 | 560-699                           |
| Teacher                      | 5.0 | 700-839                           |
| Teacher                      | 6.0 | 840-979                           |
| Teacher                      | 7.0 | 980-1,119                         |
| Teacher                      | 8.0 | 1,120-1,259                       |
| Teacher                      | 9.0 | 1,260 or more                     |
| HIGH SPECIAL EDUCATION       | FTE | Number of IEP                     |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 557

|                                     |            | <b>Instructional Hours</b>                   |
|-------------------------------------|------------|----------------------------------------------|
| Teacher                             | 3.0        | 160 or fewer                                 |
| Teacher                             | 4.0        | 161-839                                      |
| Teacher                             | 5.0        | 840-1,019                                    |
| Teacher                             | 6.0        | 1,020-1,199                                  |
| Teacher                             | 7.0        | 1,200-1,379                                  |
| Teacher                             | 8.0        | 1,380-1,559                                  |
| Teacher                             | 9.0        | 1,560-1,739                                  |
| Teacher                             | 10.0       | 1,740-1,919                                  |
| Teacher                             | 11.0       | 1,920-2,099                                  |
| Teacher                             | 12.0       | 2,100-2,279                                  |
| Teacher                             | 13.0       | 2,280 or more                                |
| <b>ELEMENTARY SPECIAL EDUCATION</b> | <b>FTE</b> | <b>Number of IEP<br/>Instructional Hours</b> |
| Paraeducator                        | 3.0        | 419 or fewer                                 |
| Paraeducator                        | 4.0        | 420-539                                      |
| Paraeducator                        | 5.0        | 540-659                                      |
| Paraeducator                        | 6.0        | 660-779                                      |
| Paraeducator                        | 7.0        | 780-899                                      |
| Paraeducator                        | 8.0        | 900-1,019                                    |
| Paraeducator                        | 9.0        | 1,020 or more                                |
| <b>MIDDLE SPECIAL EDUCATION</b>     | <b>FTE</b> | <b>Number of IEP<br/>Instructional Hours</b> |
| Paraeducator                        | 3.0        | 489 or fewer                                 |
| Paraeducator                        | 4.0        | 490-629                                      |
| Paraeducator                        | 5.0        | 630-769                                      |
| Paraeducator                        | 6.0        | 770-909                                      |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 557

|                                                |            |                                                                                                           |
|------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------|
| Paraeducator                                   | 7.0        | 910-1,049                                                                                                 |
| Paraeducator                                   | 8.0        | 1,050-1,189                                                                                               |
| Paraeducator                                   | 9.0        | 1,190 or more                                                                                             |
| <b>HIGH SPECIAL EDUCATION</b>                  | <b>FTE</b> | <b>Number of IEP<br/>Instructional Hours</b>                                                              |
| Paraeducator                                   | 4.0        | 749 or fewer                                                                                              |
| Paraeducator                                   | 5.0        | 750-929                                                                                                   |
| Paraeducator                                   | 6.0        | 930-1,109                                                                                                 |
| Paraeducator                                   | 7.0        | 1,110 or more                                                                                             |
|                                                |            |                                                                                                           |
| <b>ES REGIONAL ACADEMIC LIFE SKILLS</b>        | <b>FTE</b> | <b>Students</b>                                                                                           |
| Teacher                                        | 1.0        | Per 6–8 Students                                                                                          |
| Paraeducator                                   | 2.0        |                                                                                                           |
| <b>MS REGIONAL ACADEMIC LIFE SKILLS</b>        | <b>FTE</b> | <b>Students</b>                                                                                           |
| Teacher                                        | 2.0        | Per 7-9 Students                                                                                          |
| Paraeducator                                   | 2.0        |                                                                                                           |
| <b>HS REGIONAL ACADEMIC LIFE SKILLS</b>        | <b>FTE</b> | <b>Students</b>                                                                                           |
| Teacher                                        | 2.0        | Per 10 Students                                                                                           |
| Paraeducator                                   | 2.0        |                                                                                                           |
| <b>ES REGIONAL EMOTIONAL DISABILITIES (ED)</b> | <b>FTE</b> | <b>Students</b>                                                                                           |
| Teacher                                        | 1.0        | Per 6–8 students. One additional teacher and/or paraeducator for more than 8 students will be considered. |
| Paraeducator                                   | 2.0        |                                                                                                           |
| Crisis Position                                | 1.0        |                                                                                                           |
| <b>MS REGIONAL EMOTIONAL DISABILITIES (ED)</b> | <b>FTE</b> | <b>Students</b>                                                                                           |
| Teacher                                        | 1.0        |                                                                                                           |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 557

|                           |            |                                                                                                                     |
|---------------------------|------------|---------------------------------------------------------------------------------------------------------------------|
| Paraeducator              | 1.0        | Per 6–8 students per grade. One additional teacher and/or paraeducator for more than 8 students will be considered. |
| Crisis Position           | 1.0        |                                                                                                                     |
| REGIONAL HEARING IMPAIRED | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Per 4–6 Students                                                                                                    |
| PRIMARY LEARNER PROGRAM   | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Per 4–5 Students<br>(Maintaining a 1:1 ratio<br>Instructional Staff to<br>Students)                                 |
| Paraeducator              | 4.0        |                                                                                                                     |
| UPPER LEARNER PROGRAM     | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Per 4–5 Students<br>(Maintaining a 1:1 ratio<br>Instructional Staff to<br>Students)                                 |
| Paraeducator              | 4.0        |                                                                                                                     |
| CORNERSTONE PROGRAM       | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Up to 5 Students per Class                                                                                          |
| Paraeducator              |            | Ratio of 1:1 to Students                                                                                            |
|                           |            |                                                                                                                     |
| BRIDGES PROGRAM           | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Per 7 Students                                                                                                      |
| Paraeducator              | 1.0        |                                                                                                                     |
|                           |            |                                                                                                                     |
| CEDAR LANE SCHOOL         | <b>FTE</b> | <b>Students</b>                                                                                                     |
| Teacher                   | 1.0        | Per 6 Students                                                                                                      |
| Paraeducator              | 2.0        |                                                                                                                     |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 558

**Question:**

WS #3 3321: Please provide the breakdown of contracted-labor among 3321, 3324, and grant funds related to temporary employees hired by outside agencies.

**Response:**

The actual expenditures for contracted labor covering temporary employees and other expenses such as translations is as follows:

| Fund           | Program        | Line Item        | FY2018             |
|----------------|----------------|------------------|--------------------|
| Operating Fund | 3321           | Contracted Labor | \$ 117,621         |
| Operating Fund | 3324           | Contracted Labor | \$ 242,150         |
| Grant Fund     | Various Grants | Contracted Labor | \$5,023,101        |
|                |                |                  | <b>\$5,382,872</b> |

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 559

**Question:**

WS #3- 559: 3321: From FY 2017 - present, please provide the # of students who moved from an IEP to a 504 plan or to no IEP.

**Response:**

Total students exited due to returned to general education is 818. Of those, 143 now have a 504 plan.



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 560

**Question:**

WS #3 3321: How do we compare to surrounding counties with regard to the hourly rate for temporary employees? Please provide job descriptions for these employees.

**Response:**

A response to this question will not be available prior to the Board's works sessions to make final decisions on the Board of Education's Requested Operating Budget. Further investigation is necessary, and a response will be provided when available.

FY 2020 Board of Education  
Budget Work Session II  
Question and Answer # 561

**Question:**

WS III: Please provide the diversity of the staff, especially the paraeducators.

**Response:**

Here is the data:

**Race and Ethnicity of Staff in Special Education- School Based Services (3321) Cost Center  
as of 2/6/2019**

| Position          | American Indian/Alaskan Native | Asian     | Black or African American | Hispanic or Latino | Native Hawaiian or Other Pacific Islander | Two or More Races | White      | Total        |
|-------------------|--------------------------------|-----------|---------------------------|--------------------|-------------------------------------------|-------------------|------------|--------------|
| Paraeducator      | 2                              | 21        | 126                       | 16                 | -                                         | 3                 | 252        | 420          |
| Student Assistant | -                              | 21        | 32                        | 7                  | -                                         | 1                 | 67         | 128          |
| Teacher           | -                              | 11        | 71                        | 13                 | -                                         | 8                 | 393        | 496          |
| <b>Subtotal</b>   | <b>2</b>                       | <b>53</b> | <b>229</b>                | <b>36</b>          | <b>-</b>                                  | <b>12</b>         | <b>712</b> | <b>1,044</b> |
| %                 | 0.2                            | 5.1       | 21.9                      | 3.4                | 0.0                                       | 1.1               | 68.2       | 100.0        |

| Position          | Female     | Male       | Total        |
|-------------------|------------|------------|--------------|
| Paraeducator      | 365        | 55         | 420          |
| Student Assistant | 116        | 12         | 128          |
| Teacher           | 401        | 95         | 496          |
| <b>Subtotal</b>   | <b>882</b> | <b>162</b> | <b>1,044</b> |
| %                 | 84.5       | 15.5       | 100.0        |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 562

**Question:**

WS III 3321 Please provide a breakdown of the salary section by # of teachers, paras, etc.

**Response:**

| Position                           | FTE            | Salary            |
|------------------------------------|----------------|-------------------|
| Paraeducator                       | 461.5          | 15,226,397        |
| Paraprofessional Student Assistant | 198.0          | 4,396,969         |
| Teacher                            | 524.0          | 39,859,358        |
| <b>Grand Total</b>                 | <b>1,183.5</b> | <b>59,482,724</b> |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 563

**Question:**

WS III 3322 Please research the BCBA added in FY 2020.

**Response:**

The BCBA position existed prior to FY 2020, but was incorrectly labeled as a teacher position. This budget corrects that classification and reflects it as a BCBA position as opposed to a teacher position, as can be seen in the staffing chart on page 343 and in the Change FY 2019 column of the Summary of All Positions on page 510 of the FY 2020 Superintendent's Proposed Operating Budget.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 564

**Question:**

WS #3 3324: Please provide the four schools where the pilot program is.

**Response:**

The four pilot schools mentioned in KPI #1 are: Bollman Bridge, Waverly, Atholton, Hanover Hills.

**Question:**

WS #3 3324: Please provide detail regarding how the 11 month support vs. 10 month support is utilized.

**Response:**

10 month teaching positions:

- 2 MINC-EL
- 3 MINC-PK
- 4 MINC-PS
- 1 PALS
- 3.5 Pre-K (7 ½ day sessions)
- 2 PS (4 ½ day sessions)
- 2 Full Day Pre-K

11 month teaching positions:

- 2 Infants and Toddlers teachers
- 2 Early Intervention Assessment Team teachers

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 566

**Question:**

WS #3 3324: Please provide rationale for the staffing formulas.

**Response:**

The MINC-FL and MINC-P formulas were established based upon implementation of best practices from Walden University with 6 children with IEPs and 3-4 adults to program for individual, small group and large group rotations. We added typically developing peers. The MINC-EL formula is based on the high level of individual planning, support and implementation for those students - so a 1:1:1 ratio (staff to student with IEP to typically developing student. The Preschool and Pre-K staffing start at what is recommended by COMAR (2 adults per up to 20 children) and are tweaked based on IEP needs.

**Question:**

WS #3 3326: Please break down enrollment by programs.

**Response:**

- RECC – 138 students
- Cedar Lane ESY-87 students
- High School ESY- 119 students
- Work Study - 1 student
- SOAR ESY- 66 students
- Primary Learner- 20 students
- Cornerstone - 8 students
- Academic Intervention Elementary -458 students
- Academic Intervention Middle - 204 students
- ALS Regional Elementary - 33 students
- Regional ALS Middle - 2 students
- ED Regional Elementary - 18 students
- ED Regional Middle - 8 students
- ESY Related Services Only – 18 students
- Bridge\*/Alternative - 56 students



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 568

**Question:**

WS #3 3326: Please provide data regarding the # of students who are serviced more than four weeks.

**Response:**

For ESY 2018 36 students received more than 4 weeks of service and 20 students received an alternative service delivery model during ESY 2018. These determinations are made through the IEP team process by reviewing individual student progress data for that year.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 569

**Question:**

WS #3 3326: Please provide breakdown of special ed population by demographics.

**Response:**

During the FY17-FY18 time period, on average, these students were 15.30% Asian, 36.76% African American, 37.04% white, and 7.39% two or more races. The students were 72.47% male and 27.53% female. The primary disabilities were Autism (31.24%), Developmental Delay (17.22%), Intellectual Disability (12.07%) and Multiple Disabilities (11.11%), and Specific Learning Disability (10.11%).

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 570

**Question:**

WS III 3328: Please provide data regarding the # of students who transferred to nonpublic and who have come back to their home school, including a demographic breakdown.

**Response:**

The chart below shows the number of students returning from a Non-Public facility for FY2018. The demographics are provided at a global level for data privacy purposes.

| <b>Students Returning from Non-Public Facility</b> | <b>FY18</b> |
|----------------------------------------------------|-------------|
| No. Students Returning to Homeschool               | 8           |
| No. Students Returning to Regional                 | 11          |
| No. Students Returning to Public SD                | 8           |
| <b>Total No. of Students Returning</b>             | <b>27</b>   |

52% of returning students were White, 44% of returning students were African American, and 4% of returning students identified as more than one race.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 571

**Question:**

WS #3 3330: For FY 2013 - present, please provide the # of students on a certificate track in elementary school by school and demographics.

**Response:**

FY13 - 122 students

FY14 - 130 students

FY 15 - 132 students

FY 16 - 143 students

FY17 - 142 students

FY 18 - 161 students

\*Data compiled from most recent IEP for each FY and the IEP District/Statewide Assessments page.

During the FY13-FY18 time period, on average, these students were 15.66% Asian, 35.18% African American, 40.24% white, and 6.51% two or more races. The students were 67.11% male and 32.89% female. The primary disabilities were autism (38.07), Intellectual Disability (36.39%) and Multiple Disabilities (21.20%).

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 572

**Question:**

WS III 3330 Please provide the percentage of students on certificate vs. diploma track.

**Response:**

9.7% of students with IEPs (582) are currently on certificate track.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 573

**Question:**

WS IV JM1 0106: What will the roles and responsibilities of the Coordinators be?

**Response:**

The primary roles and responsibilities of the coordinators are two-fold.

First, it is to provide the HCPSS with system-wide services that the Office of Diversity, Equity & Inclusion (DEI) is planning yet currently understaffed to implement with fidelity. The systemic focus of Coordinator 1 is accelerating high-quality training and support for Restorative Justice implementation. Coordinator 2 will focus on systemic programming for inclusive school climates through student voice and student-staff-community dialogue (including proactive, school-wide empathy and anti-bias programming and coordinated response to incidents of bias and hate, in support of policy 1010 – Anti-Discrimination – and policy 1040 – Safe and Supportive Schools) and in collaboration with the Office of Program Innovation and Student Wellbeing and the Office of Security, Emergency Preparedness and Response.

These two coordinators are in addition to the existing coordinator, whose primary responsibility is to coordinate systemic professional development that supports diversity, equity and inclusion through cultural competence and proficiency, culturally responsive teaching, student voice, anti-bias, and trauma-informed practices. These three positions will coordinate the system-wide, targeted, and essential programming to support accelerated implementation of the HCPSS Strategic Call to Action (SCTA).

Second, the two additional coordinators will each provide customized, coordinated support to the schools in one of the three HCPSS areas. Support will target diversity, equity and inclusion in the context of school improvement planning, implementation, and assessment; leadership development of site-based cultural proficiency liaisons; and implementation of systemic programming (Restorative Justice, Inclusive School Climates, and DEI Professional Learning and Development). Currently, the Office of DEI provides support, as requested, to schools but is understaffed to do so in a comprehensive, coordinated manner.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 574

**Question**

WS IV JM2 0106: What, if anything, is being done in-house to rely on and empower our own staff to develop or contribute to the development of a diverse curriculum, particularly in English Language Arts and media? Would this need additional workshop-wages or could this be budget neutral? (For example, are we reaching out to our minority staff (African American/Black, LGBTQ, Asian, etc. for diverse books/authors) to ask them what they recommend and then buying supplies/materials to move the DEI curriculum component forward?

**Response:**

Currently under the supervision of the Chief Academic Officer, the Department of Curriculum, Instruction, and Assessment (CIA) is focused on the development of its capacity to develop and sustain a curriculum supportive of diversity and inclusion. CIA used existing workshop wages for curriculum writing, and CIA uses those existing funds to engage and partner with equity-conscious educators in developing curriculum and recommending resources. Additionally, CIA collaborates with DEI to develop its staff as well as plan for and respond to the issues that emerge from diversity.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 575

**Question:**

WS IV JM3 0106: If we are not doing #2, how much do you estimate it would cost to move that type of pilot forward?

**Response:**

See response to question 574. No pilot is necessary.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 576

**Question:**

WS IV JM4 0106: Has there been any thought given to hiring a researcher/analyst to look at our data for disparities (like the discipline data) and then to do further research to make recommendations for best practices to remediate?

**Response:**

With a budget defined as our outlining needs, it is our belief that money is better spent on additional coordinators than a researcher/analyst. While this type of position would undoubtedly assist our office and school system, we do believe we have sufficient knowledge regarding our needs to ensure our work is meaningful.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 577

**Question:**

WS IV JM 0107: Can you please provide a chart that has the previously budgeted amounts in 0102 and 0502 that correspond to the charges now seen in 0107?

**Response:**

The charts below breakout the portion of Diversity, Equity & Inclusion (0107) back into the Office of the Superintendent (0102) and Shared Accountability (0502) in the columns in blue labeled “Alternative Superintendent Proposed FY 2020”.

**Office of the Superintendent**

**Program 0102**

| Operating                     |                   |                   |                   |                     |                     |                     |                                |                                       | Alternative         | Alternative         |
|-------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|--------------------------------|---------------------------------------|---------------------|---------------------|
|                               |                   |                   |                   |                     |                     |                     |                                |                                       | Superintendent      | Superintendent      |
|                               | Budget<br>FY 2016 | Actual<br>FY 2016 | Budget<br>FY 2017 | Actual<br>FY 2017   | Budget<br>FY 2018   | Actual<br>FY 2018   | Revised<br>Approved<br>FY 2019 | Superintendent<br>Proposed<br>FY 2020 | Proposed<br>FY 2020 | Proposed<br>FY 2020 |
|                               |                   |                   |                   |                     |                     |                     |                                |                                       | 0107 Portion        | Total               |
| <i>State Category 01</i>      |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| Salaries                      | \$ 830,831        | \$ 735,225        | \$ 749,845        | \$ 1,289,937        | \$ 892,003          | \$ 1,167,662        | \$ 1,176,826                   | \$ 688,106                            | \$ 477,715          | \$ 1,165,821        |
| Wages - Temporary Help        | -                 | -                 | -                 | -                   | 2,500               | -                   | -                              | -                                     | -                   | -                   |
| <b>Subtotal</b>               | <b>830,831</b>    | <b>735,225</b>    | <b>749,845</b>    | <b>1,289,937</b>    | <b>894,503</b>      | <b>1,167,662</b>    | <b>1,176,826</b>               | <b>688,106</b>                        | <b>477,715</b>      | <b>1,165,821</b>    |
| <b>Supplies and Materials</b> |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| Supplies-General              | 5,600             | 7,706             | 6,080             | 3,670               | 5,300               | 7,861               | 8,000                          | 6,000                                 | 2,000               | 8,000               |
| <b>Subtotal</b>               | <b>5,600</b>      | <b>7,706</b>      | <b>6,080</b>      | <b>3,670</b>        | <b>5,300</b>        | <b>7,861</b>        | <b>8,000</b>                   | <b>6,000</b>                          | <b>2,000</b>        | <b>8,000</b>        |
| <b>Other Charges</b>          |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| Severance                     | -                 | -                 | -                 | -                   | -                   | 302,560             | 356,560                        | 356,560                               | -                   | 356,560             |
| Travel-Conferences            | 7,650             | 6,448             | -                 | -                   | -                   | 3,739               | -                              | 3,000                                 | 1,000               | 4,000               |
| Travel-Mileage                | 15,120            | 10,931            | 10,875            | 10,243              | 10,875              | 21,963              | 10,100                         | 17,050                                | 500                 | 17,550              |
| Other Miscellaneous Charge    | -                 | -                 | -                 | 5,092               | -                   | 19,356              | -                              | -                                     | -                   | -                   |
| Dues & Subscriptions          | 10,500            | 10,320            | 10,500            | 9,113               | 9,000               | 9,525               | 9,700                          | 9,700                                 | -                   | 9,700               |
| Training                      | 10,400            | 10,275            | 5,100             | 1,114               | 5,100               | -                   | 5,100                          | 5,100                                 | -                   | 5,100               |
| <b>Subtotal</b>               | <b>43,670</b>     | <b>37,974</b>     | <b>26,475</b>     | <b>25,562</b>       | <b>24,975</b>       | <b>357,143</b>      | <b>381,460</b>                 | <b>391,410</b>                        | <b>1,500</b>        | <b>392,910</b>      |
| <i>State Category 02</i>      |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| <b>Salaries and Wages</b>     |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| Salaries                      | -                 | -                 | -                 | -                   | 117,000             | 131,026             | -                              | -                                     | -                   | -                   |
| <b>Subtotal</b>               | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>117,000</b>      | <b>131,026</b>      | <b>-</b>                       | <b>-</b>                              | <b>-</b>            | <b>-</b>            |
| <b>Other Charges</b>          |                   |                   |                   |                     |                     |                     |                                |                                       |                     |                     |
| Travel-Mileage                | -                 | -                 | -                 | -                   | -                   | 4,680               | -                              | -                                     | -                   | -                   |
| <b>Subtotal</b>               | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>4,680</b>        | <b>-</b>                       | <b>-</b>                              | <b>-</b>            | <b>-</b>            |
| <b>Program 0102 Total</b>     | <b>\$ 880,101</b> | <b>\$ 780,905</b> | <b>\$ 782,400</b> | <b>\$ 1,319,169</b> | <b>\$ 1,041,778</b> | <b>\$ 1,668,372</b> | <b>\$ 1,566,286</b>            | <b>\$ 1,085,516</b>                   | <b>\$ 481,215</b>   | <b>\$ 1,566,731</b> |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 577

Shared Accountability

Program 0502

| Operating                     |                     |                     |                     |                     |                     |                     |                                |                                       | Alternative                           |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|---------------------------------------|---------------------------------------|
|                               | Budget<br>FY 2016   | Actual<br>FY 2016   | Budget<br>FY 2017   | Actual<br>FY 2017   | Budget<br>FY 2018   | Actual<br>FY 2018   | Revised<br>Approved<br>FY 2019 | Superintendent<br>Proposed<br>FY 2020 | Superintendent<br>Proposed<br>FY 2020 |
| <i>State Category 01</i>      |                     |                     |                     |                     |                     |                     |                                |                                       |                                       |
| <b>Salaries and Wages</b>     |                     |                     |                     |                     |                     |                     |                                |                                       |                                       |
| Salaries                      | \$ 1,664,001        | \$ 1,414,999        | \$ 1,578,180        | \$ 1,631,563        | \$ 1,621,501        | \$ 1,373,572        | \$ 1,058,097                   | \$ -                                  | \$ 780,346                            |
| Wages-Temporary Help          | 72,000              | 4,194               | 72,000              | 18                  | 31,442              | -                   | -                              | -                                     | -                                     |
| <b>Subtotal</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>1,373,572</b>    | <b>1,058,097</b>               | -                                     | -                                     |
| <b>Contracted Services</b>    |                     |                     |                     |                     |                     |                     |                                |                                       |                                       |
| Test Scoring                  | 343,350             | 216,769             | 338,100             | 101,613             | 363,100             | 214,192             | 260,100                        | -                                     | 271,000                               |
| Contracted-General            | -                   | -                   | 7,000               | 51,089              | 57,000              | -                   | -                              | -                                     | 365,100                               |
| Contracted-Labor              | 152,300             | 327,741             | 177,300             | 143,258             | 10,200              | -                   | -                              | -                                     | -                                     |
| Maintenance-Software          | 12,500              | -                   | 12,980              | -                   | 13,080              | 958                 | -                              | -                                     | -                                     |
| Maintenance-Hardware          | 8,530               | -                   | 8,530               | -                   | -                   | -                   | -                              | -                                     | -                                     |
| <b>Subtotal</b>               | <b>516,680</b>      | <b>544,510</b>      | <b>543,910</b>      | <b>295,960</b>      | <b>443,380</b>      | <b>215,150</b>      | <b>260,100</b>                 | -                                     | -                                     |
| <b>Supplies and Materials</b> |                     |                     |                     |                     |                     |                     |                                |                                       |                                       |
| Supplies-Testing              | 23,985              | 11,649              | 19,188              | 8,206               | 6,360               | -                   | 1,200                          | -                                     | 1,200                                 |
| Supplies-General              | 7,130               | 7,844               | 5,704               | 6,319               | 4,861               | 5,092               | 2,000                          | -                                     | 1,000                                 |
| Technology-Computer           | 6,500               | 5,198               | 6,500               | -                   | 4,500               | 2,140               | -                              | -                                     | -                                     |
| <b>Subtotal</b>               | <b>37,615</b>       | <b>24,691</b>       | <b>31,392</b>       | <b>14,525</b>       | <b>15,721</b>       | <b>7,232</b>        | <b>3,200</b>                   | -                                     | -                                     |
| <b>Other Charges</b>          |                     |                     |                     |                     |                     |                     |                                |                                       |                                       |
| Travel-Conferences            | 12,795              | 12,614              | -                   | 30                  | -                   | 827                 | 1,400                          | -                                     | 4,000                                 |
| Travel-Mileage                | 15,460              | 9,786               | 17,885              | 8,801               | 14,485              | 3,055               | 5,540                          | -                                     | 6,800                                 |
| Dues & Subscriptions          | -                   | -                   | -                   | -                   | -                   | -                   | 1,500                          | -                                     | 1,408                                 |
| Training                      | 12,000              | 2,302               | 25,075              | 900                 | 24,000              | -                   | 2,500                          | -                                     | -                                     |
| <b>Subtotal</b>               | <b>40,255</b>       | <b>24,702</b>       | <b>42,960</b>       | <b>9,731</b>        | <b>38,485</b>       | <b>3,882</b>        | <b>10,940</b>                  | -                                     | -                                     |
| <b>Program 0502 Total</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>\$ 1,599,836</b> | <b>\$ 1,332,337</b>            | <b>\$ -</b>                           | <b>\$ 1,430,854</b>                   |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 578

**Question:**

WS IV JM1 8001: What is the portion of this category that accounts for the ask of all new FTEs?

**Response:**

The Budget staff calculates employee related fixed charges such as retirement and social security based on total expected positions and salary including new positions requested in the upcoming budget. This equates to approximately \$2.2 million. Employee Health Insurance assumed a 2.7% increase in total membership for the FY 2020 budget.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 579

**Question:**

WS IV JM2 8001: Please detail the long term plan to pay down the deficit if the \$37M is not funded this year.

**Response:**

If the requested \$37M (including \$10M from the General Fund in FY 2020 to reduce this request to \$27M) is not funded this year, we will need to redirect \$5M-\$10M of general funds each year towards the reducing the deficit for each of the next 5-6 years until the deficit is resolved and sufficient fund balance is established to weather expected fluctuations in claims experience. As we requested in this Budget proposal, we will also encourage the board to appropriate a portion of any future general fund balance towards reducing the deficit.

**Question:**

OBRC WS#IV 1900: What specific grants and their estimated values are in the pipeline to account for the \$5 million increase in grants?

**Response:**

The inclusion of the grant contingency allows for Howard County Public School Systems to accept grants up to the total amount in the budget. For example, if the budget is \$35 million and we receive grants totaling \$36 million, we would need to go to the Board and the County Council for approval prior to accepting the extra \$1 million. Grants are treated as an appropriation in the same way as County and State funding to the General Fund.

An effective and responsive development plan for a school system includes a diversified portfolio of supports for system wide initiatives as well as projects centered in classrooms and schools. In FY20, numerous philanthropic sources will be initiated, revitalized and/or expanded:

- Foundations: 20%. \$1 million.
- Government: 60%. \$3.25 million.
- Corporate: 15%. \$750,000.
- Donors 5%, \$100,000.

In FY20, grant opportunities will benefit from revitalized capacity from the Office of Grants, Policy & Strategy, under direction of the Deputy Superintendent:

- Support for any member of HCPSS for training in grant writing, reports, budgets and research via direct consults, assistance with applications and reports, and CANVAS training modules.
- Stronger coordination with funders aligned with SCTA outcomes.
- Increased assessments of initiatives to identify coordinated applications and/or partnerships.
- Recast relationships with historical funders to showcase new initiatives, and needs.
- Improved reporting for grant performance and coordination with other funds.
- Increase number and depth of partnerships to benefit school system.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 580

For the first quarter of FY20, these grants are in the pipeline:

|                            |                                 |              |
|----------------------------|---------------------------------|--------------|
| 1. MSDE                    | Opioid and Heroin Outreach      | \$190,617.00 |
| 2. United Way              | Literacy events w/ BMF          | \$18,000.00  |
| 3. Amer. Honda Fdn.        | STEM                            | \$48,000.00  |
| 4. Kellogg Fdn.            | Diversity, cultural proficiency | \$90,000.00  |
| 5. NEA                     | Paraprofessionals support       | \$2,000.00   |
| 6. Assoc. School Libraries | Writers Workshop                | \$10,000.00  |
| 7. EPA                     | Diesel Reduction                | \$500,000.00 |
| 8. Motorola                | Robotics Leadership             | \$10,000.00  |
| 9. Horizon Fdn.            | Water filling stations          | \$65,000.00  |
| 10. VW                     | Fleet air quality improvements  | \$90,000.00  |
| 11. Pre-K Expansion        | (2) new Pre-K and Pro. Deve.    | \$200,000.00 |

**Question:**

OBRC WS#IV1900 OBRC: Please give an estimation of the probability of win for each identified.

**Response:**

The vast majority of the grants currently held by HPCSS are renewed annually. New grant applications benefit from this reservoir of experience to increase the competitive edge. Increased capacity to support new grants – grant writing, budget, and funder research – is one of the most significant contributors to increasing the probability of wins.

Every grant under development or at completion is required to be submitted to the GPS Office via the Intent to Submit a Grant Proposal form. In addition, any sector of HCPSS is eligible for individual consults to increase the match of application to funder. Applications supervised by GPS are produced with accuracy, creativity and consistency. In addition, HCPSS is able to improve the probability of win for the competitive type of grant applications via effective partnerships. Another build in capacity is derived from increased training opportunities for teachers and staff on all element of grant writing and reports via Staff Hub, Canvas and Professional Development.

Probability of wins are also increased by clearly stated vision of impacts on identified populations and outcomes. The Superintendent's Strategic Call to Action with (15) Outcomes, have made compelling places for funders to invest.

A sustainable fundraising mix includes estimations derived from current funding. In a review of past performances in FY 18 and 19 grants report:

An average of 52 grants from foundations, government and community support.

98% of government funding from either formula or competitive grants renewed.

60% of foundation funding was renewed. The largest reason for non-renewal derived from conclusion of funder's program or decision to not reapply.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 582

**Question:**

WS IV JM 1600: How long have these 30 homeowners known about the anticipated doubling of this cost for them?

**Response:**

The original agreement with the Homeowners Association and a part of each property Deed regarding annual sewer costs has reached sunset. HCPSS is beginning the process of negotiating a new agreement with the Association. The original agreement used a 31% of the total sewage flow rate divided by the number of homeowners to define the initial homeowner annual contributions. In addition, there is language inclusive of the agreement which addresses the overall system components reaching the end of their useful life and the need for replacement. The original agreement also considered operational circumstances and conditions and regulatory requirements which might have necessitated additional fees from the homeowners.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 583

**Question:**

OBRC WS#4 9714: Please provide an update on the status of the classroom infrastructure package.

**Response:**

The rollout plan for the Standard Classroom Infrastructure package is as follows:

| Year | AV Devices                                                                                            | Student                                                                                                                    | Staff                                                       |
|------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| FY19 | <b>Rollout 1:</b><br>Reservoir HS (Area 1)<br>Harpers Choice MS (Area 3)<br>Hanover Hills ES (Area 2) | <b>Rollout 1:</b><br>Hammond HS (area 1)<br><br>Centennial HS (area 3)<br>Patapsco MS (area 3)<br>Hanover Hill ES (area 2) | ♦ Under Life Cycle Management<br>No Action Required         |
|      | <b>Rollout 2:</b><br>13 Elementary schools                                                            | <b>Rollout 2:</b><br>10 High Schools                                                                                       |                                                             |
| FY20 | <b>Rollout 3:</b><br>14 Elementary schools                                                            | <b>Rollout 3:</b><br>9 Middle Schools<br>20 Elementary Schools<br>2 Education Centers                                      | ♦ Under Life Cycle Management<br>No Action Required         |
| FY21 | <b>Rollout 4:</b><br>14 Elementary schools                                                            | <b>Rollout 4:</b><br>10 Middle Schools<br>21 Elementary Schools<br>1 Education Center                                      | ♦ Under Life Cycle Management<br>No Action Required         |
| FY22 | <b>Rollout 5:</b><br>10 Middle schools<br>5 High schools<br>2 Education Centers                       | ♦ Under Life Cycle Management<br>No Action Required                                                                        | ♦ Under Life Cycle Management<br>Start Replacement Cycle    |
| FY23 | <b>Rollout 6:</b><br>9 Middle schools<br>6 High schools<br>1 Education Center                         | ♦ Under Life Cycle Management<br>No Action Required                                                                        | ♦ Under Life Cycle Management<br>Continue Replacement Cycle |

FY 2020 Board of Education

Budget Work Session IV

Question and Answer # 583

In FY19, two rollouts are planned, rollout 1 and rollout 2. Rollout 1 has been completed. In addition, one student device cart was provided to each of the 10 high schools that were not included in rollout 1.

Rollout 2 is dependent on the acquisition of funding. HCPSS has issued an RFP to fund the Strategic Technology Plan - Standard Classroom Infrastructure Package.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 584

**Question:**

OBRC WS#4 9714: How much was ultimately borrowed last year, under what terms, and how much do we anticipate needing to borrow for next year?

**Response:**

No money has been borrowed yet. The current RFP to fund the Strategic Technology Plan - Standard Classroom Infrastructure Package is being evaluated. We anticipate to bring this to the board for approval by the end of February/March timeframe.

**Question:**

OBRC WS#4 9714: How much do you estimate is needed to fully fund the Technology Strategic Plan?

**Response:**

The Technology Strategic Plan is not a one-time project. A majority of technology across the district are antiqued and lacks life cycle management. These devices are frequently broken, needing parts, and functionally running slowly, all of which result in a loss of instructional time and limit student accessibility to technology. This plan focus on providing reliable technology to meet and sustain curricular needs.

The long-term funding was presented to the Board of Education on July 12, 2018 (<http://www.boarddocs.com/mabe/hcpssmd/Board.nsf/goto?open&id=AZWK3Q4EB540> ). The long-term funding for Strategic Technology Plan has been planned out as detailed in the BoardDocs. For FY20, the need is about \$8.7M.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 586

**Question:**

OBRC WS#4 9714: How much do you anticipate it will cost to annually fund the classroom infrastructure program and what is its expected life cycle?

**Response:**

As a part of the Strategic Technology Plan - Standard Classroom Infrastructure Package:

- Student devices are planned to be rolled out over a period of three (3) years, for a total cost of \$15M. The student device has a life cycle of five (5) years. The anticipated annual requirement is \$3M to sustain the life cycle.
- AV devices are planned to be rolled out over a period of five (5) years, for a total cost of \$16.4M. AV device has a life cycle of eight (8) years. The anticipated annual requirement is \$2M to sustain the life cycle.

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 587

**Question:**

WS #3 9501/3501: Can we have the ratio for liaisons (liaison numbers/total students they are serving in each group)?

**Response:**

Twenty-two (22) Hispanic Achievement Liaisons (18 full time/4 temporary) serving 3,583 students (official registration on 9/30/2018). One (1) liaison per 162 students.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 588

**Question:**

WS IV 0101: Confirm decision on conference attendance for description on page 82.

**Response:**

Board of Education Office and Budget Office to confer on edits that may be needed to the spend category descriptions.



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 589

**Question:**

WS IV 0104: How do other school systems in neighboring jurisdictions use the position of a special education attorney? Please include title and scope of this position in other counties.

**Response:**

Staff attempted to survey the relevant school systems, but did not find any detailed information. The Montgomery County school system sent the job description for its special-education attorney, but it does not help answer the question. Baltimore City and Prince George's County have an in-house attorney that handles special education cases, but it's not clear how they work proactively with staff. Staff are still waiting for information from Baltimore County.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 590

**Question:**

WS IV 0104: Note that if additional counsel position is approved in BOE budget, a \$50,000 reduction in outside legal fees will have to be made.

**Response:**

Legal Services Office and Budget Office will remove \$50,000 in outside legal fees from this budget should an additional attorney position be approved.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 591

**Question:**

WS IV 0106: For the two additional coordinators requested, provide data regarding their roles, including, workloads versus balance requests.

**Response:**

See response to question 573. A response to this question that includes specific data will not be available prior to the Board's works sessions to make final decisions on the Board of Education's Requested Operating Budget. Further investigation is necessary, and a response will be provided when available.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 593

**Question:**

WS IV 0107: Suggest revising the KPI on Percent of Students Participating in State Assessment Program

**Response:**

Staff will take this suggestion under consideration for future budgets.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 594

**Question:**

WS#4 0503: Provide a roll-up of all technology programs and where staff live.

**Response:**

The table below summarizes the technology staff as represented in the FY 2020 Superintendent's Proposed Operating Budget.

| Position                                  | Approved<br>FY 2019 | Adjustments<br>FY 2019 | Preliminary<br>FY 2020 | Adjustments<br>FY 2020 | New Positions<br>FY 2020 | Total<br>FY 2020 |
|-------------------------------------------|---------------------|------------------------|------------------------|------------------------|--------------------------|------------------|
| <b>Enterprise Applications</b>            |                     |                        |                        |                        |                          |                  |
| EXECUTIVE DIRECTOR                        | 1.0                 | 0.0                    | 1.0                    | (1.0)                  | 0.0                      | 0.0              |
| DIRECTOR                                  | 0.0                 | 1.0                    | 1.0                    | 0.0                    | 0.0                      | 1.0              |
| COORDINATOR                               | 2.0                 | (1.0)                  | 1.0                    | 1.0                    | 1.0                      | 3.0              |
| PROGRAMMER/ANALYST                        | 3.0                 | 0.0                    | 3.0                    | 1.0                    | 0.0                      | 4.0              |
| PROJECT MANAGER                           | 1.0                 | 0.0                    | 1.0                    | (1.0)                  | 0.0                      | 0.0              |
| SOFTWARE DEVELOPER                        | 1.0                 | 0.0                    | 1.0                    | (1.0)                  | 0.0                      | 0.0              |
| SPECIALIST                                | 3.0                 | 0.0                    | 3.0                    | 0.0                    | 0.0                      | 3.0              |
| TECHNICAL ASSISTANT                       | 0.0                 | 0.0                    | 0.0                    | 1.0                    | 0.0                      | 1.0              |
| SYSTEMS ADMINISTRATOR                     | 1.0                 | 0.0                    | 1.0                    | 0.0                    | 0.0                      | 1.0              |
| <b>0503 Enterprise Applications Total</b> | <b>12.0</b>         | <b>0.0</b>             | <b>12.0</b>            | <b>0.0</b>             | <b>1.0</b>               | <b>13.0</b>      |
| <b>Technology Services</b>                |                     |                        |                        |                        |                          |                  |
| EXECUTIVE DIRECTOR                        | 0.0                 | 0.0                    | 0.0                    | 1.0                    | 0.0                      | 1.0              |
| COORDINATOR                               | 2.0                 | 0.0                    | 2.0                    | 0.0                    | 0.0                      | 2.0              |
| ASSISTANT COORDINATOR                     | 1.0                 | 0.0                    | 1.0                    | (1.0)                  | 0.0                      | 0.0              |
| SENIOR MANAGER                            | 1.0                 | 0.0                    | 1.0                    | 0.0                    | 0.0                      | 1.0              |
| MANAGER                                   | 5.0                 | 0.0                    | 5.0                    | 0.0                    | 0.0                      | 5.0              |
| PROJECT MANAGER                           | 2.0                 | 0.0                    | 2.0                    | 0.0                    | 0.0                      | 2.0              |
| ASSISTANT MANAGER                         | 6.0                 | 0.0                    | 6.0                    | 0.0                    | 0.0                      | 6.0              |
| ANALYST                                   | 4.0                 | 0.0                    | 4.0                    | 0.0                    | 0.0                      | 4.0              |
| ENGINEER                                  | 7.0                 | 0.0                    | 7.0                    | 0.0                    | 1.0                      | 8.0              |
| TECHNICIAN                                | 22.0                | 0.0                    | 22.0                   | 0.0                    | 1.0                      | 23.0             |
| SPECIALIST                                | 7.0                 | 0.0                    | 7.0                    | 0.0                    | 0.0                      | 7.0              |
| SOFTWARE DEVELOPER                        | 0.0                 | 0.0                    | 0.0                    | 1.0                    | 0.0                      | 1.0              |
| TECHNOLOGY SUPPORT                        | 4.0                 | 0.0                    | 4.0                    | (1.0)                  | 0.0                      | 3.0              |
| SECRETARY                                 | 1.0                 | 0.0                    | 1.0                    | 0.0                    | 0.0                      | 1.0              |
| <b>9714 Technology Services Total</b>     | <b>62.0</b>         | <b>0.0</b>             | <b>62.0</b>            | <b>0.0</b>             | <b>2.0</b>               | <b>64.0</b>      |
| <b>Grand Total All Funds</b>              | <b>74.0</b>         | <b>0.0</b>             | <b>74.0</b>            | <b>0.0</b>             | <b>3.0</b>               | <b>77.0</b>      |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 595

**Question:**

OBRC WS#4 0503: Identify the number of temporary employees, contractors, and consultants in this program.

**Response:**

We have total of six contractors.

**Question:**

OBRC WS#596 1900: Provide FY 2020 target amounts and the amount anticipated to be received?

**Response:**

An effective and responsive development plan for a school system includes a diversified portfolio of supports for system wide initiatives as well as projects centered in classrooms and schools. In FY20, numerous philanthropic sources will be initiated, revitalized and/or expanded:

- Foundations: projects grown from system wide initiatives (i.e., restorative justice) and strategic implementation of system wide initiatives in classrooms and supports of students, teachers, and staff. 20%. \$1 million.
- Government: State, Federal and local. Examples: Local Children's Board, new MSDE programs, newly mandated State funds; and Federal for participation in large projects. 60%. \$3.25 million.
- Corporate: for project support from existing HCPSS partnerships, and development of new coordinations with community resources. 15%. \$750,000.
- Donor Advised Funds: as a new area for research, curation of solicitation materials, this source of supports has much potential for initial campaign to sponsor classrooms and/or schools. 5%, \$100,000.

In FY20, a number of HCPSS initiatives will continue to prove to be compelling to potential investors from the philanthropic sector:

Strategic Call to Action strategic planning  
Equity and Cultural Proficiency  
Capital/Facilities Improvement  
Special Education  
JumpStart  
Mental Health Services  
Early Childhood Learning  
JumpStart, CTE, Apprenticeships  
Classroom improvements  
Teacher Professional Development  
STEM activities  
School Safety

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 597

**Question:**

WS IV 1900 Grants: Provide total Grant staffing by program and school-based versus non-school based.

**Response:**

| Program Supported                              | Position                                           | Total<br>FY 2016 | Total<br>FY 2017 | Total<br>FY 2018 | Total<br>FY 2019 | Total<br>FY 2020 | School Based Vs. Non-<br>School Based |
|------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------------|
| Academic Intervention (3501)                   | <b>Bridges To Higher Learning &amp; Bridges</b>    |                  |                  |                  |                  |                  |                                       |
|                                                | MANAGER                                            |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                | TEACHER                                            |                  |                  |                  | 0.5              |                  | Non-School Based                      |
|                                                | <b>Bridges To Higher Learning &amp; Bridges</b>    | <b>1.5</b>       | <b>1.5</b>       | <b>1.1</b>       | <b>1.5</b>       | <b>1.0</b>       |                                       |
| Academic Support for Schools (3202)            | <b>Title I</b>                                     |                  |                  |                  |                  |                  |                                       |
|                                                | MANAGER                                            |                  |                  |                  | -                | 1.0              | Non-School Based                      |
|                                                | SPECIALIST                                         |                  |                  |                  | -                | 1.0              | Non-School Based                      |
|                                                | RESOURCE TEACHER                                   |                  |                  |                  | -                | 1.0              | Non-School Based                      |
|                                                | TEACHER                                            |                  |                  |                  | 38.4             | 41.7             | School-Based                          |
|                                                | TECHNICAL ASSISTANT                                |                  |                  |                  | 1.0              | 2.0              | Non-School Based                      |
|                                                | <b>Title I</b>                                     | <b>31.9</b>      | <b>31.9</b>      | <b>44.6</b>      | <b>39.4</b>      | <b>46.7</b>      |                                       |
| English for Speakers of Other Languages (1002) | <b>Title III: English Language Acquisition Pro</b> |                  |                  |                  |                  |                  |                                       |
|                                                | INSTRUCTIONAL FACILITATOR                          |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                | <b>Title III: English Language Acquisition Pro</b> | <b>5.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       |                                       |
| Birth-Five Early Intervention Services (3324)  | <b>Infants &amp; Toddlers</b>                      |                  |                  |                  |                  |                  |                                       |
|                                                | OCCUPATIONAL THERAPIST 10 MONTH                    |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
|                                                | SPEECH PATHOLOGIST                                 |                  |                  |                  | 2.0              | 2.0              | School-Based                          |
|                                                | TEACHER                                            |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
|                                                | PARAEDUCATOR                                       |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
|                                                | INSTRUCTIONAL FACILITATOR                          |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                | PARAEDUCATOR                                       |                  |                  |                  | 2.5              | 2.5              | School-Based                          |
|                                                | SECRETARY                                          |                  |                  |                  | 0.5              | 0.5              | Non-School Based                      |
|                                                | OCCUPATIONAL THERAPIST 10 MONTH                    |                  |                  |                  | 0.5              | 0.5              | School-Based                          |
|                                                | CLERK                                              |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                | PARAEDUCATOR                                       |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
|                                                | SPEECH PATHOLOGIST                                 |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
| <b>TOTAL INFANTS &amp; TODDLERS</b>            | <b>Infants &amp; Toddlers</b>                      | <b>8.5</b>       | <b>9.5</b>       | <b>10.3</b>      | <b>12.5</b>      | <b>12.5</b>      |                                       |
| Countywide Services (3320)                     | <b>Medicaid I&amp;T State</b>                      |                  |                  |                  |                  |                  |                                       |
|                                                | OCCUPATIONAL THERAPIST 11 MONTH                    |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
| Psychological Services (5701)                  | PSYCHOLOGIST                                       |                  |                  |                  | 1.5              | 1.5              | School-Based                          |
| Countywide Services (3320)                     | PHYSICAL THERAPIST 11 MONTH                        |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
| Special Education - Central Office (3330)      | INSTRUCTIONAL FACILITATOR                          |                  |                  |                  | -                | 1.0              | Non-School Based                      |
|                                                | ADMINISTRATIVE ASSISTANT                           |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                | SECRETARY                                          |                  |                  |                  | 3.0              | 3.0              | Non-School Based                      |
|                                                | <b>Medicaid I&amp;T State</b>                      | <b>4.5</b>       | <b>12.6</b>      | <b>12.6</b>      | <b>7.5</b>       | <b>8.5</b>       |                                       |



FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 597

| Program Supported                                | Position                                     | Total<br>FY 2016 | Total<br>FY 2017 | Total<br>FY 2018 | Total<br>FY 2019 | Total<br>FY 2020 | School Based Vs. Non-<br>School Based |
|--------------------------------------------------|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------------|
|                                                  |                                              |                  |                  |                  |                  |                  |                                       |
|                                                  | <b>Passthrough</b>                           |                  |                  |                  |                  |                  |                                       |
| Special Education - School-Based Services (3321) | TEACHER                                      |                  |                  |                  | 27.0             | 27.0             | School-Based                          |
|                                                  | PARAEDUCATOR                                 |                  |                  |                  | 69.5             | 69.5             | School-Based                          |
|                                                  | PARAPRO STUDENT ASST                         |                  |                  |                  | 10.0             | 10.0             | School-Based                          |
| Birth-Five Early Intervention Services (3324)    | TEACHER                                      |                  |                  |                  | 1.0              | 0.5              | School-Based                          |
|                                                  | SECRETARY                                    |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
| Countywide Services (3320)                       | ADAPTED PE                                   |                  |                  |                  | 0.4              | 0.4              | School-Based                          |
| Psychological Services (5701)                    | PSYCHOLOGIST                                 |                  |                  |                  | 0.3              | 0.3              | School-Based                          |
| Countywide Services (3320)                       | VISUAL/HEARING IMPAIRED TEACHER              |                  |                  |                  | 1.0              | 1.0              | School-Based                          |
| Special Education - Central Office (3330)        | ACCOUNTANT                                   |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | INSTRUCTIONAL FACILITATOR                    |                  |                  |                  | 4.0              | 4.0              | Non-School Based                      |
|                                                  | RESOURCE TEACHER                             |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | RESOURCE TEACHER 10 MONTH                    |                  |                  |                  | 8.0              | 8.0              | Non-School Based                      |
|                                                  | RESOURCE TEACHER 11 MONTH                    |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | PARAEDUCATOR                                 |                  |                  |                  | 5.0              | 5.0              | School-Based                          |
|                                                  | SPECIALIST                                   |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | <b>Passthrough</b>                           | <b>112.1</b>     | <b>112.1</b>     | <b>112.1</b>     | <b>131.2</b>     | <b>130.7</b>     |                                       |
|                                                  |                                              |                  |                  |                  |                  |                  |                                       |
| Early Childhood Programs (1301)                  | <b>Pre-K Expansion</b>                       |                  |                  |                  |                  |                  |                                       |
|                                                  | SPECIALIST                                   |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | TEACHER                                      |                  |                  |                  | 2.0              | 2.0              | School-Based                          |
|                                                  | PARAEDUCATOR                                 |                  |                  |                  | 3.0              | 3.0              | School-Based                          |
|                                                  | <b>18070701 FY18 Federal PreK Expansion</b>  |                  | <b>2.0</b>       | <b>4.0</b>       | <b>6.0</b>       | <b>6.0</b>       |                                       |
|                                                  |                                              |                  |                  |                  |                  |                  |                                       |
| Early Childhood Programs (1301)                  | <b>Judy Center</b>                           |                  |                  |                  |                  |                  |                                       |
|                                                  | MANAGER                                      |                  |                  |                  | 1.0              | 1.0              | Non-School Based                      |
|                                                  | TEACHER                                      |                  |                  |                  | 1.5              | 1.0              | Non-School Based                      |
|                                                  | <b>Judy Center</b>                           | <b>2.7</b>       | <b>2.7</b>       | <b>2.5</b>       | <b>2.5</b>       | <b>2.0</b>       |                                       |
|                                                  |                                              |                  |                  |                  |                  |                  |                                       |
| Birth-Five Early Intervention Services (3324)    | <b>Preschool Passthrough</b>                 |                  |                  |                  |                  |                  |                                       |
|                                                  | SPEECH PATHOLOGIST                           |                  |                  |                  | 1.1              | 1.1              | School-Based                          |
|                                                  | PARAEDUCATOR                                 |                  |                  |                  | 4.0              | 4.0              | School-Based                          |
|                                                  | <b>Preschool Passthrough</b>                 | <b>5.8</b>       | <b>5.8</b>       | <b>4.8</b>       | <b>5.1</b>       | <b>5.1</b>       |                                       |
|                                                  |                                              |                  |                  |                  |                  |                  |                                       |
|                                                  | <b>Homeless Education Assistance Program</b> | <b>0.5</b>       | <b>0.5</b>       |                  |                  |                  |                                       |
|                                                  | <b>Early Childhood Advisory Council</b>      | <b>1.0</b>       |                  |                  |                  |                  |                                       |
|                                                  | <b>Partners for Success &amp; SECAC</b>      |                  | <b>1.0</b>       |                  |                  |                  |                                       |
|                                                  | <b>Parentally Placed Passthrough</b>         |                  | <b>2.0</b>       |                  | <b>0.5</b>       |                  |                                       |
|                                                  | <b>Family Support Systems</b>                |                  |                  |                  | <b>1.0</b>       |                  |                                       |
|                                                  | <b>TOTAL GRANT FUNDED POSITIONS</b>          | <b>173.5</b>     | <b>182.6</b>     | <b>193.0</b>     | <b>208.2</b>     | <b>213.5</b>     |                                       |

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 599

**Question:**

WS IV 3000: Request that old relocatable on the grounds of Clarksville ES be removed

**Response:**

We will review with both the Offices of School Facilities and Environment on the course of action necessary for this concern.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 600

**Question:**

WS#4 9714: Lease debt services for FY 2016 on page 464 - provide an explanation.

**Response:**

In Technology Services (9714), the FY 2016 budget of \$167,988 that is shown as Lease/Debt Services but it should have been listed as "Budget Reserve". The table on page 467 shows this amount correctly. The reserve was intended to increase the Technology Fund's fund balance. This will be corrected in the Board of Education's Requested Budget,

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 601

**Question:**

OBRC WS#4 9714: How many other school systems in Maryland fund hardware through lease financing

**Response:**

A response to this question will not be available prior to the Board's works sessions to make final decisions on the Board of Education's Requested Operating Budget. Further investigation is necessary, and a response will be provided when available.

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 602

**Question:**

OBRC WS#4 9714: Provide the total life cycle cost of the Technology Strategic Plan and the funding source breakdown.

**Response:**

We are currently working on a document to further clarify the Strategic Technology Plan, the initiatives underneath it (e.g. Standard Classroom Infrastructure Package, special curriculum programs, etc.), timeline, and the funding source breakdown.

**Question 603:**

WS IV 9715: Provide what the budgeted amounts from the General Fund should have been in prior year budgets to fully fund the Health Fund.

**Response:**

At the beginning of Fiscal Year 16, the Health fund balance was \$1.6M. In Fiscal Year 16, the Board budgeted (\$5M) of fund balance (a conscious effort to go \$5 million in deficit for the fiscal year) and a year-end transfer of \$1.5M. The actual year-end transfer was only \$944K. Without the negative fund balance, the corresponding funds (\$5.5M) should have come from the general fund.

Fiscal Year 16 also experienced much higher actual versus budgeted actual claims of approximately \$11M leading to a \$16.5 million deficit for the year.

The Fiscal Year 17 budget included (\$35M) of fund balance. The budgeted health fund deficit at the end of FY 17 was projected at (\$52M).

Actual expenses were slightly below budgeted expenses and actual revenue from rebates was higher than budgeted. No year-end transfer was included in the FY 17 budget, however, an actual year end transfer of \$24M in general funds was added to the actual revenue. The reliance on negative fund balance resulted in an additional deficit of \$5.5M resulting in an overall negative fund balance at the end of FY 17 of (\$22M). From a budget perspective, the general fund should have contributed an additional \$11M (in addition to the year-end transfer) to Health Fund Revenues.

At the beginning of FY 18, the Health Fund balance was (\$22M). The FY 18 budget included the use of an additional (\$19M) of fund balance. The budgeted health fund deficit at the end of FY 18 was at (\$39M) and projected to be at \$50.5M.

Expenses and revenue were generally in line with budget estimates. An end of year transfer of almost \$7M helped offset the projected deficit. The General Fund should have budgeted \$19M to the Fund contributed an additional \$12.5 M of actual revenue to the Health Fund.

Approximately (\$15M) was added to the deficit resulting in a (\$37M) Health Fund deficit at the end of FY 18.

Based only on expected budget estimates, the general fund should have contributed a total of \$28 M in revenue for the three fiscal years FY16-FY 18.

**Question:**

WS #4 6401: Can you please provide the outcome data that supports the placement of nurses at every school as well as the increase of hiring additional health assistants?

**Response:**

**Licensure and Legal Parameters**

Registered Nurses (RN) are able to assess a student by nature of their licensure; School Health Assistants (SHA) are not able to perform an assessment outside of objective data. For example, SHAs may obtain vital signs (blood pressure, temperature, counting respirations, pulse oximetry) and measurements (weight, height, length of cuts/rashes) that result in a specific treatment. SHAs are also not permitted to perform medication calculations for dosage. They can follow medical orders such as: Physician order says “administer 2 tablets by mouth for a temperature greater than 99.6 degrees” or “administer inhaler for complaints of shortness of breath.”

The RN is required for assessments that are for subjective complaints such as wheezing, chest pain, abdominal pain, and interpreting the data from the vital signs. They can follow medical orders such as: “administer the inhaler for wheezing” or “administer Motrin as directed by age/weight for pain PRN (as needed) every 6-8 hours.”

During and beyond the school day, the RN is also required for student, family, and staff instruction including case management of a specific diagnosis, interpreting signs and symptoms of a diagnosis, and medication management. The Maryland Board of Nursing (MBON) requires delegation training for the RN to delegate tasks to the SHA. In order to delegate any medication or treatment task to a SHA, the RN must train and sign off on the competency at a minimum of every 45 days.

**Substitute Data**

Every day of the school year, float nurses, substitute nurses, and agency nurses are placed in between 8-11 schools to cover for absences, health clinics, increased acuity and treatments of students, and meetings (SST, IEP, 504).

**Outcomes**

When there isn't a second person available in the health room, the RN is unable to attend 504, IEP, and SST meetings. The RN is needed in the health room to evaluate students and is frequently pulled from meetings back to the health room.

In schools where there are currently two (2) full time health personnel, the RN is able to become fully integrated in the Student Services Program (SST). They can engage in thorough case management of students few less lag time for treatment of students. This allows students to return to class sooner after evaluation. Below please find a list of all health conditions which impact more than 300 students during the current school year.

There is not a report to track number of times the nurse was contacted/consulted to evaluate a student. Attached is the HCPSS district-wide visit data for the school system for SY17-18. The elementary schools average 50 plus visits per day with an occasional high of near 100; middle schools average in the 30 to 50 range; high schools average in the 30 range. There are also several schools with chronically ill students

## FY 2020 Board of Education

## Budget Work Session IV

## Question and Answer # 604

requiring daily treatments and procedures that happen in the classroom and encompass 30 to 45 minutes 2 to 3 times per day.

| <b>Health Condition</b>          | <b>Female</b> | <b>Male</b> | <b>Total</b> |
|----------------------------------|---------------|-------------|--------------|
| 012 - Allergies, Seasonal        | 4045          | 5534        | <b>9579</b>  |
| 022 - Asthma                     | 3229          | 4612        | <b>7841</b>  |
| 008 - Allergies, Food            | 1382          | 1615        | <b>2997</b>  |
| 011 - Allergies, Peanut          | 1119          | 1598        | <b>2717</b>  |
| 091 - Medication Allergy         | 1209          | 1366        | <b>2575</b>  |
| 002 - ADD/ADHD                   | 697           | 1854        | <b>2551</b>  |
| 010 - Allergies, Other           | 1047          | 1313        | <b>2360</b>  |
| 014 - Allergies, Tree nut        | 981           | 1322        | <b>2303</b>  |
| 060 - Eye Disorder               | 941           | 992         | <b>1933</b>  |
| 106 - Other                      | 823           | 1039        | <b>1862</b>  |
| 056 - Eczema                     | 612           | 590         | <b>1202</b>  |
| 125 - Speech/Language Impairment | 303           | 745         | <b>1048</b>  |
| 007 - Allergies, Egg             | 395           | 631         | <b>1026</b>  |
| 006 - Allergies, Dairy           | 349           | 472         | <b>821</b>   |
| 017 - Anxiety                    | 393           | 390         | <b>783</b>   |
| 119 - Seizure Disorder/Epilepsy  | 319           | 457         | <b>776</b>   |
| 036 - Concussion- Diagnosed      | 336           | 409         | <b>745</b>   |
| 023 - Autism                     | 133           | 596         | <b>729</b>   |
| 094 - Migraine                   | 305           | 263         | <b>568</b>   |
| 013 - Allergies, Shellfish       | 237           | 314         | <b>551</b>   |
| 030 - Cardiac- Other             | 224           | 276         | <b>500</b>   |
| 085 - Lactose Intolerance        | 259           | 233         | <b>492</b>   |
| 105 - Orthopedic Problems        | 232           | 242         | <b>474</b>   |
| 068 - Headache                   | 231           | 198         | <b>429</b>   |



FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer # 604

|                               |     |     |            |
|-------------------------------|-----|-----|------------|
| 152 - Vision Impaired         | 197 | 211 | <b>408</b> |
| 065 - GI Disorder             | 171 | 218 | <b>389</b> |
| 046 - Developmental Delay     | 108 | 271 | <b>379</b> |
| 069 - Hearing Disorder        | 144 | 225 | <b>369</b> |
| 005 - Allergies, Bee Sting    | 154 | 198 | <b>352</b> |
| 114 - Reactive Airway Disease | 131 | 190 | <b>321</b> |
| 103 - Nosebleeds              | 128 | 191 | <b>319</b> |

## U-HLT-603 Annual Health Services Survey

Search Dates: 09/05/2017 to 06/28/2018

## Heath Suite Visits

Total number of visits: 322,705

Total number returned to class: 293,411

Acute Illness (symptoms with recent onset, not related to diagnosed chronic problem): 104,453, returned to class: 83,011

Chronic Health Problems (problems related to diagnosed health condition, e.g., asthma, diabetes, etc.): 10,854, returned to class: 9,976

Acute Injuries (occurred at school same day as visit): 71,164, returned to class: 68,572

Previously sustained injuries (occurred prior to current visit): 19,900, returned to class: 19,063

Students with mental health or social/emotional problems: 2,571, returned to class: 2,164

## 911 Transportation

Total number transported to hospital via 911: 208

Total number of Epi-pens administered: Students 28, Adults 0

Total number of 911 calls for asthma related emergencies: 30

## Case Management

Total number of students with:

Individualized health care plans: 136

IEP with health goals: 43

Emergency care plans: 712

504 plan with health components: 70

## Chronic Health Conditions

ADHD: 2911

Asthma: 8941

Seizure Disorder: 910

Orthopedically Impaired (CP, MD, Spina Bifida, etc.): 1000

Anaphylaxis (Hx of anaphylaxis or potential): 27273

Diabetes: 236

Heart: 889

Other chronic conditions: 14774

## Mental Health

Number of students with mental Health diagnosis: 5489

**U-HLT-603 Annual Health Services Survey**

**Search Dates:** 09/05/2017 to 06/28/2018

**Top three mental health diagnoses:** ADD/ADHD, Anxiety, Autism

**Medications (Daily and PRN)**

**The total number of students receiving one or more medications in school (each student counted once):** 3,909

**The number of medication (doses) administered in the school year:** 133,610.00

**The number of treatments:** 43,285

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer 605

**Question:**

WS IV 3501: Need clarification on BSAP spending over the last few years.

**Response:**

The Academic Intervention Program (3501) which contains the budgets for BSAP, Hispanic Achievement, MESA, and the Academic Intervention Beyond School Day and Year programs has been reconfigured in recent years to eliminate redundancies and align funding. As can be seen in the table below, the reduction in actual expenditures primarily relates to Workshop Wages. The reduction in actual expenditures in 3501 is offset with an increase in expenditures as seen in the table below detailing program 2401. No services were decreased and BSAP staff still oversee the Summer Institute, its budget was simply moved to 2401 following the merger of the summer programs.

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

FY 2020 Board of Education  
Budget Work Session IV  
Question and Answer 605

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

FY 2020 Board of Education  
Budget Work Session III  
Question and Answer # 606

**Question:**

WS #3 ST 3501/9501: What are the salaries for all liaisons?

**Response:**

| Position                          | Low      | High     | Average  |
|-----------------------------------|----------|----------|----------|
| Community Liaisons                | \$31,950 | \$67,236 | \$38,010 |
| Hispanic Achievement Liaisons     | \$31,950 | \$62,634 | \$44,564 |
| International Achievement Liaison | \$38,087 | \$59,565 | \$49,616 |

Notes:

These totals are based on FY19 (47) budgeted positions.

The additional proposed FY20 budgeted positions will be filled within the Central Office Technical Scale at Grade 20. Salary range of \$31,182 – \$72,294.