



Superintendent's Proposed FY 2021 Operating Budget



Recommended to the Board of Education, January 2020

Ellicott City, Maryland, 21042
www.hcpss.org

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FY 2021 Operating Budget
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Superintendent

Michael J. Martirano, Ed.D.

Board of Education

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Mavis Ellis, Chair

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Christina Delmont-Small

Jennifer Swickard Mallo

Sabina Taj

Chao Wu, Ph.D.

Student Member

Allison Alston

January 2020

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

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



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INTERNATIONAL

This Meritorious Budget Award is presented to

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

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



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSRM
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

Superintendent's Proposed FY 2021 Operating Budget

January 2020

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Executive Summary Section

January 2020

Introduction

The Howard County Public School System's (HCPSS) budget book presents the funding to efficiently and effectively implement programs in the school system for FY 2021. The FY 2021 Operating Budget begins July 1, 2020, and ends June 30, 2021. It corresponds to the 2020–2021 school calendar year.

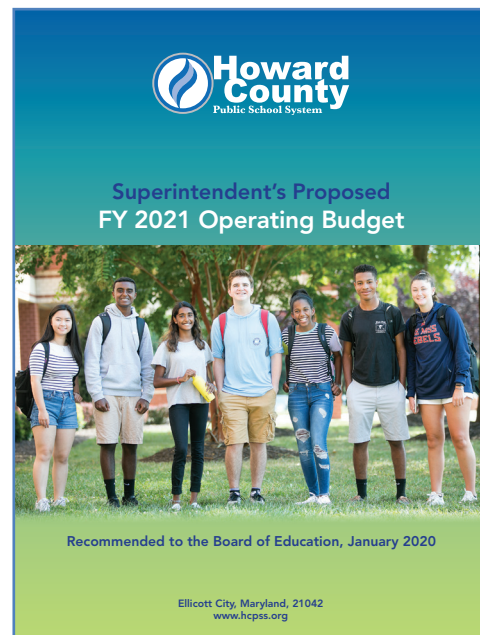
The school system budget is proposed by the Superintendent of Schools and presented to the Board of Education for their review. The Board then submits their budget request to the County Executive. The County Executive makes recommendations and forwards the budget to the County Council. The County Council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

The **Executive Summary Section** provides an introduction to the HCPSS FY 2021 Superintendent's Proposed Operating Budget followed by the Superintendent's message which gives an explanation of budget issues. The remainder of the Executive Summary provides a high level overview of the budget process and the FY 2021 Superintendent's Proposed Operating Budget, including Board of Education and school system information; revenue and expenditure overview; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how county residents can participate in the development, review, and approval of the school system's budget.

The **Organizational Section** presents the vision and mission of the school system's strategic plan as well as other system information, including a school directory and maps. The budget process is explained along with a timeline.

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

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



A Message from the Superintendent

The FY 2021 operating budget proposal for the Howard County Public School System (HCPSS) requests the funding needed to maintain our support for students, staff, and schools, while accounting for enrollment growth. The proposal also addresses severe under-staffing in special education, and includes budget-neutral realignments to advance equity, streamline operations and improve information security.

The budget proposal identifies the funding required to continue educational services at current levels while accommodating the projected addition of 773 students, including 726 in Grades K-12 and 47 prekindergarten. It provides for additional special education services and staffing so that we may more effectively meet the needs of this vulnerable population. It fulfills negotiated increases to appropriately compensate highly skilled and deeply dedicated staff members, who are struggling to maintain quality of service in an environment where budget reductions have allowed fewer resources.



The proposal articulates the budget's alignment with our Strategic Call to Action: Learning and Leading with Equity. This document lays out in detail how funding is carefully allocated among programs and strategies that put equity into action to give every child access to the quality educational services and supports needed to stay on track to graduation and lifelong success. Each program page details how expenditures directly support equity as defined by HCPSS. An accompanying document to this budget provides additional details on the gaps that exist within our system. While these programmatic and service gaps are not included in my budget recommendation to the Board, it is my obligation as Superintendent of Schools to ensure that I articulate these gaps to the Board of Education, and to our community.

Our system continues to provide quality services and supports for students while working to narrow the gaps in access to opportunity and achievement. The recent redistricting process has made some progress in addressing inequity by better balancing student needs among our 77 schools, but further progress will require greater resources and continued leadership to achieve our vision of equity in public education. It is important that our community recognize that Maintenance of Effort (MOE) funding formulas fall short in a school system that is among the fastest growing in Maryland, has an increasing proportion of students who struggle with poverty, mental health issues, language barriers, and other daunting challenges; and which faces an increasingly competitive market for highly qualified educators. While this budget proposal identifies the funding needed to maintain current service levels, the greater investments articulated in previous budget proposals will be necessary to enable our system to fully close remaining equity gaps. We also recognize that there is a gap between this proposal and the available funding anticipated for FY 2021, as preliminary conversations with county staff indicate that county revenues are expected to be 2-3 percent above FY 2020 levels.

The proposal upholds our commitment to fiscal responsibility by eliminating the use of one-time funds to cover recurring costs, fully funding health care costs based on actuarial projections, and containing cost increases where possible. It takes decisive action to substantially reduce the accrued Health Fund deficit, which has strained school system finances for several years and weakened our financial standing. Over the last two years, HCPSS has fully funded our actuarial based health care cost projections, and the proposed budget continues this commitment. We have stabilized the Health Fund and must now work to eliminate the accrued deficit. This deficit accumulated due to decisions made prior to my tenure to use the Health Fund balance to support other operating budget expenditures while underfunding the account for projected health care costs. We must look to use one-time funds to eliminate the deficit and not look at permanent spending reductions that would impact our staff and students. Building upon our use of \$15.2 million in fund balance during FY 2020, this budget advances my recommended plan to request one-time support from the county and manage the HCPSS budget to achieve savings in order to eliminate the deficit by FY 2022.

The FY 2021 Proposed Budget totals \$964.1 million, representing an *expenditure* increase of \$62.7 million, or 7.0 percent. If advanced by the Board of Education, the *revenue* to support this request will require an increase from the county totaling \$63.2 million. Overall, the total revenue request from the county is \$670.4 million, or 10.4 percent over FY 2020.

A Message from the Superintendent

This includes:

- \$10.4 million increase required by Maintenance Effort
- \$43.8 million requested above MOE
- \$9.0 million of one-time funds requested to reduce the Health Fund deficit

The balance of changes in revenue include:

- \$12.1 million increase in state funding support
- \$0.3 million increase in federal and other funding support
- \$12.0 million decrease in use of one-time funds from the HCPSS fund balance
- \$0.9 million decrease in Blueprint for Maryland Future (Kirwan) funds, due to a shift to grant funds

Highlights of the proposal include:

- \$617.6 million based on the MOE funding formula, calculated using FY 2019 enrollment levels
- \$5.0 million for 58.4 new positions to support anticipated student growth
- \$1.2 million to support enrollment growth for instructional supplies and transportation
- \$3.8 million for transportation contract and fuel cost increases plus redistricting decisions
- \$24.7 million to fulfill salary increases and benefits based on negotiated agreements
- \$4.9 million for actuarially projected costs for employee and retiree health benefits

Special education is a particular focus of this budget proposal. Funding includes:

- \$9.2 million for 216.8 new positions to address staffing shortages and support 299 additional students
- \$2.5 million in nonpublic placement tuition and \$2.8 million in contracted labor costs

Also included are budget-neutral position additions to advance critical priorities:

- 3 positions to advance our work in diversity, equity and inclusion by building capacity and addressing gaps at the school level, fulfilled through repurposing existing unfilled positions
- 2 network security positions, fulfilled through repurposing existing unfilled positions

The budget increases are offset partially by cost containment and efficiency measures that include:

- \$1.1 million reduction in technology expenses due to a modification in budgeting for depreciation
- \$991 thousand in additional projected turnover savings, aligning salary lapse with actual expenditures
- Anticipated annual savings through bringing in-house the hiring process for special education temporary staff, formerly handled by an outside agency
- Realignment of multiple positions related to fleet management to increase efficiency and savings

The FY 2021 budget proposal reflects continuous improvement changes to communicate the budget more effectively and transparently, and describes in greater detail how equity is embedded in the work of each division and budget program. Supporting documents provide a list of budget reductions taken during FY 2019 and FY 2020 and the additional investments necessary to address gaps within our programs, many of which were articulated in the FY 2020 proposal.

The roadmap is clear for what must be done to resolve gaps in opportunity and lift up achievement for all students. By fully committing to the investments required, we can propel our progress in providing the educational programs and services that prepare each and every Howard County child for a bright and prosperous future. I look forward to a robust discussion with the Board of Education and our stakeholders during this budget process regarding our priorities as a system.

Sincerely,



Michael J. Martirano
Superintendent

Howard County

The Howard County Public School System (HCPSS) is among the nation's highest performing school districts, with the vast majority of students exceeding achievement standards and going on to higher education. HCPSS has received national attention for providing a world-class education. The school system's excellence contributed to *Money* magazine ranking Columbia among the "Best Places to Live in America" list. Niche.com, an education and community analysis firm, has ranked HCPSS the top public school system in Maryland and the best county to live in the state of Maryland for 2020.

About Howard County

Howard County, Maryland is a suburban community of over 323,000, situated midway along the Baltimore/Washington corridor. Since April 2010 it has seen a 12.6 percent increase in population. Projected growth will continue to 330,558 by 2020 (*Howard County Maryland Website - About HoCo*). It is a county of contrast—a blend of old and new, urban and rural, historical and progressive. The county's borders encompass Ellicott City, one of the country's oldest towns, and Columbia, a planned community conceived and designed over 50 years ago by the Rouse Company.



Howard County boasts a number of historical landmarks, including the Bollman Truss Railroad Bridge, the Thomas Viaduct, and nine sites along the Maryland Civil War trails. The county has 30 regional and community parks, 7 golf courses, 5 lakes, and over 200 miles of walking, hiking, and biking trails.

Howard County Fast Facts

- 95.3% of the population over 25 has graduated from high school. (MD State 89.6%)
- 61% hold a bachelor's degree or higher. (MD State 38.4%)
- \$115,576 is the median household income (2013-2017).
- 73.7% homeownership rate with median value of owner-occupied housing of \$439,900.
- 250.74 square miles land area and 1,144.9 persons per square mile. (MD State land area 9,707.24 square miles and 594.8 persons per square mile.) Howard County is the smallest Maryland county by land area.
- 2.9% unemployment rate as of August 2019, the lowest rate in Maryland. (MD State 3.8%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	19.1%	6.7%
Black/African American	20.0%	30.9%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.8%	2.9%
White	56.6%	58.8%
Hispanic/Latino	7.1%	10.4%

as of July 1, 2018 US Census Bureau

HCPSS At A Glance

A great community deserves great schools, and the Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts based on assessment data. Howard County students score above the national averages on standardized tests and more than 77 percent of graduates continue their education beyond high school.

Our Staff			
	FY 2019	FY 2020	FY 2021
Total Employees	8,395.8	8,481.0	8,798.7
Total Teachers	4,563.2	4,610.5	4,705.3

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

Graduation Rate**		
Class of 2016	Class of 2017	Class of 2018
93.2%	92.3%	92.0%

****4-year adjusted cohort**

Drop-Out Rate**		
Class of 2016	Class of 2017	Class of 2018
3.96%	4.56%	4.76%

****4-year adjusted cohort**

HCPSS Fast Facts	
77 schools operating in 2019–2020	
42 elementary schools	
20 middle schools	
12 high schools	
3 education centers	
	2019–2020
Total Enrollment (K–12) *	58,878
Elementary (K–5)	25,459
Middle (6–8)	13,815
High (9–12)	18,132
Special Schools	112
Prekindergarten	1,360
<i>*Official Enrollment at September 30, 2019</i>	
Ethnicity (Prekindergarten–12)*	2019–2020
American Indian/Alaskan	0.3%
Asian	22.7%
Black/African American	24.2%
Hawaiian/Pacific Islander	0.1%
Hispanic/Latino	12.0%
White	34.5%
Two or More Races	6.3%
<i>*Official Enrollment at September 30, 2019</i>	
Attendance Rate	2018–2019
Elementary	≥95%
Middle	≥95%
High	≥95%

HCPSS At A Glance

Cost Per Pupil

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

Per Pupil Expenditures

	Per Day	Per Year
FY 2019*	\$84.83	\$15,270
FY 2020*	\$85.22	\$15,340

* Budgeted



2019–2020 Teacher to Student Ratio

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

2018–2019 Gifted and Talented Program

Grade Level	% Participating
Grades 2–5	56%
Grades 6–8	57%
Grades 9–12	66%

2018–2019 ESOL

Approximately 3,286 students participate in our English for Speakers of Other Languages (ESOL) program.

Before and After Care

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

Kindergarten

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

Bus Transportation

	FY 2019	FY 2020
Number of Bus Routes	468	478

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

Academic Achievements

The Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts. Howard County students score above the national averages on standardized tests.

Graduating Class of 2019 Academic Awards

- 36 National Merit Finalist Scholarships
- 983 Students offered at least one scholarship
- \$50,414,173 Scholarship money awarded to graduates



SAT Composite Mean Score*

District	FY 2019	FY 2018
Howard	1202	1206
Maryland All Schools	1058	1080
Nation All Schools	1059	1068

*From December 5, 2019, and November 1, 2018,
board reports

ACT Composite Mean Score**

District	FY 2019	FY 2018
Howard	25.6	25.8
Maryland	22.3	22.5
Nation	20.7	20.8

**From December 5, 2019, and November 1, 2018,
board reports



System Accomplishments

The Strategic Call to Action: Learning and Leading with Equity serves as the foundation for all HCPSS decisions and actions. The strategy emphasizes putting “equity into action,” identifying 15 Desired Outcomes for student-centered practices, inclusive relationships, and responsive, efficient operations. The following achievements highlight progress in fulfilling the Strategic Call to Action during the 2019–2020 school year.

Student-Centered Practices

- HCPSS has accelerated the application of restorative justice practices as a primary, long-term strategy for achieving higher levels of learning engagement. The majority of schools are implementing restorative work, and many have made significant progress in establishing restorative school cultures.
- Over 2,200 students and 250 staff members participated in student voice and dignity workshops hosted at 12 schools. Sessions focused on empathy and belonging, while strengthening relationships among student groups and staff.
- Several “HCEA cohort” schools are implementing a whole-school restorative justice model, supported by a 3-year grant from the National Education Association to HCEA. The program includes training for educators and community members in peace circles and other restorative justice processes.
- The Freshman Reach Academy at Long Reach High School, an instructional program centered on building a restorative culture, is showing positive outcomes in terms of student behaviors and achievement. A cohort of over 80 students identified as needing extra support attend classes together, engage in weekly peace circles and meet regularly to resolve problems and provide support.
- An Effective Discipline Community Forum held in April continued community conversation and collaboration in supporting equitable and effective practices. Increasing levels of collaboration with community members and groups supports HCPSS in identifying and addressing issues affecting discipline disproportionality.
- Progress in reducing suspension rates shows a continuing trend, with the 2.2 percent for 2017-2018 comparing favorably to the 2.6 percent rate for 2016-2017. HCPSS rates are consistently lower than the state average, which was 4.5 percent for 2017-2018.
- A focused outreach and communications initiative encourages more families in need to take advantage of the many supports available through participation in the Free and Reduced Price Meals (FARMs) program. Components include a public service announcement (PSA), upgraded web presence, outreach cards, tip sheet for principals and other resources.
- Nearly 68,000 summer meals were served at 15 county locations during summer 2019, compared to 64,000 in 2018. More than 1,000 free meals during Winter and Spring breaks were provided for the first time in 2018-2019, in partnership with the Howard County Department of Community Resources and Services, the Howard County Library System and the Community Action Council.
- HCPSS continues to make progress in expanding a culture embracing diversity, equity and inclusion (DEI). Each school has a designated DEI liaison to support staff development. New guidelines support staff in effectively depicting diversity in school and system communications. A new Acceptance and Belonging: Confronting Bias initiative comprises curriculum and instruction, professional development and community engagement.
- Biannual Transition Fairs support parents of students with severe disabilities in learning about employment and other options available to young adults after leaving high school.
- HCPSS students continue to excel in standard measures of achievement. Mean scores for the SAT college readiness assessment were 1202 for the HCPSS Class of 2019, compared to 1058 and 1059, respectively across the state and nation. In 2018, 82 percent of AP exams taken by HCPSS students scored a 3 or higher, compared to 65 percent of exams taken by public school students across Maryland and 57 percent nationwide.

System Accomplishments

- A new arborist apprenticeship program enables high school seniors to complete, at no cost, half of the coursework required during the first year of an apprenticeship in this high-demand field.
- A new Career Academy, Apprenticeship Maryland, offers a graduation pathway for students interested in employment and further education in STEM or manufacturing industries.
- Clarksville Middle School was named a 2019 National Blue Ribbon School in the Exemplary High Performing Schools category, which honors the highest performing schools as measured by standardized assessments. The school also earned a National Blue Ribbon in 2006.
- The HCPSS Elementary Social Studies department was recognized as a Social Studies Program of Excellence by the Middle States Council for Social Studies.
- Howard High School Principal Nick Novak was named the 2019 Principal of the Year by the Maryland Association of Secondary School Principals (MASSP).

Inclusive Relationships

- The number of schools receiving school-based mental health services increased from 5 to 28 schools during the 2018-2019 school year, with support from the School-Based Mental Health Expansion grant from the Horizon Foundation.
- A new partnership with the Local Children's Board supports students needing mental health services, food assistance, shelter and in other areas.
- Family/Child Services case managers from the Howard County Multi-Service Center make bi-monthly visits to serve families and students at three middle schools and their surrounding school communities, providing much-needed supports for critical needs.
- A new partnership with Building Families for Children (BFC) helps ensure that students in need have the resources and supports necessary to succeed. Supports provided include temporary housing for families in crisis, and assistance with food drives and other programs.
- Focused efforts to increase the cultural, racial and linguistic diversity of the HCPSS workforce are showing positive trends. The diversity of school-based administrators increased from approximately 22 percent in 2014 to 28.8 percent in 2018. The diversity of certificated, management and technical professional employees increased from 23.8 percent in 2014 to 29.4 percent in 2018.
- The inaugural "Teachers of Color" recruitment event drew more than 160 educators representing global nationalities. The event seeks to break down barriers and introduce potential candidates to Howard County teaching opportunities. The second annual event is scheduled in March 2020.
- The inaugural first Korean Community Education and Wellness Fair offered information on college preparation, social media use, and health and wellness for the Howard County Korean community.
- A free, six-week after-school pre-employment transition services program, offered in partnership with Humanim, developed social skills, self-advocacy and employment skills for Oakland Mills High School students needing targeted support.
- A new Work Group to Support Students with Dyslexia includes parents, staff and community stakeholders to share intended outcomes, structures and processes, and provide input for improving reading supports.
- A Community Conversation on Restorative Justice, jointly sponsored with HCEA and the Restorative Justice Partnership, enabled participants to gain a better understanding of restorative justice and how it benefits our students, schools and communities.
- Parent Academies offered in partnership with The Council of Elders have covered topics including effective home/school communication, peer relationships and substance abuse, and dating dangers and human trafficking.
- Thomas Viaduct Middle School received a Character Education Award from the Maryland Center for Character Education, in recognition for promoting core ethical values, creating a caring school community, and engaging families and community members as partners in the character-building effort.

System Accomplishments

- Parents, students, staff and community members took part in a community forum about bullying, with discussions about reporting processes, investigation procedures, follow-up actions, training and communication.
- The Bright Minds Foundation hosted inaugural Night of Honor to recognize outstanding HCPSS staff and alumni.
- A new special education parents' conference, "Empowering Parents as Partners," helped orient parents to the IEP (individualized education plan) process and encouraged parents to take an active role on the IEP team.

Responsive and Efficient Operations

- The new Strategic Call to Action website provides readily accessible, public access to baseline data across desired outcomes in the strategic plan, and ongoing status of performance measures moving forward.
- Recent enhancements to school security include buzz-in system locks at all high schools, exterior door repairs, and a project to install emergency evacuation devices in all school stairwells. Revised, comprehensive new Emergency Operations Plans (EOP) include system-level, school-specific, and support facility plans.
- The Budget web presence has been expanded, with quick and complete access to all updates, documentation, schedules, details on public input opportunities and other information and resources.
- A comprehensive plan for providing greater support for students needing special education services addresses disproportionality in service, screening for dyslexia and other reading disorders, and increasing collaboration with parents.
- HCPSS was the only Maryland school system to earn an A+ and only one of two to earn an A on the 2018-2019 School Food Environment Grades report from Healthy School Food Maryland. Howard County ranked highest overall in the state for the third consecutive year.
- Hanover Hills Elementary School, opened in fall 2018, earned LEED Gold designation from the U.S. Green Building Council. LEED is an internationally recognized green building certification system.

Board of Education Howard County Public School System

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Strategic Call to Action Summary



Howard County
Public School System

Learning and Leading with Equity
"The Fierce Urgency of Now"

Michael J. Martirano, Ed.D., Superintendent

Vision

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



Mission

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

Four Overarching Commitments

VALUE

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

ACHIEVE

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

CONNECT

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

EMPOWER

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

Desired Outcomes

Student-Centered Practices

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

Inclusive Relationships

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

Responsive and Efficient Operations

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

Factors Influencing the Budget

Budget Strategy and Factors Influencing the Budget

Maryland State law §4-205 charges the Superintendent “to seek in every way to secure adequate funds from local authorities for the support and development of the public schools in the county.” Accordingly, the over-arching goals and budget strategy of the FY 2021 Superintendent's Proposed Operating Budget, as recommended to the Board of Education (BOE), are to maintain the quality of public education in the Howard County Public School System (HCPSS) and safeguard fiscal responsibility. Pivotal to these goals and underscoring all that the HCPSS does, is advancing equity in public education so that every student graduates high school prepared for future success. The FY 2021 Superintendent's Proposed Operating Budget demonstrates a commitment to fiscal responsibility, while supporting HCPSS's mission to ensure the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

One of the major factors influencing the FY 2021 Superintendent's Proposed Operating Budget strategy is the continuing fiscal reality that growth in education funding is not keeping pace with the costs to provide public education. Nearly 70 percent of the HCPSS funding comes from the County, based on the Maintenance of Effort (MOE) funding formula established by state law. The MOE grows incrementally to assure that per pupil funding will be maintained at least at the amount funded for the prior year. The formula's limitation is that it only accounts for growth in K–12 student population through the prior year. The MOE formula does not account for growth in the fundamental costs to deliver public education, such as wage increases, benefit increases, and the inflationary cost of goods and services; nor does it account for projected student enrollment growth. Consequently, despite increases in funding from the County and the State over the last two fiscal years, the HCPSS has had to make budget reductions to balance the budget within approved funding levels. At the same time, gaps remain in how we equitably support our students and staff, totaling more than \$70 million, which left unaddressed will become detrimental to public education in Howard County. It is the Superintendent's obligation to raise awareness of this situation, and by the charge stated above, pursue the adequate funds needed.

However, recognizing the fiscal reality that public education funding has not changed, the FY 2021 Superintendent's Proposed Operating Budget was developed making every effort to realign and repurpose existing budget funds by streamlining existing services. The request for new funding is minimized to funds necessary for commitments and obligations. The proposed budget does not include the \$70 million needed to fully support our students. The proposed budget does place attention on critical services such as Special Education, diversity, equity, and inclusion, and addressing the Health Fund deficit.

The FY 2021 Superintendent's Proposed Operating Budget seeks the funding necessary to maintain the quality of public education in Howard County based on the influencing factors and guiding principles outlined below.

Funding Commitments to Maintain Service Levels for New Enrollment

Howard County's student population continues to grow. For FY 2021, enrollment growth is projected to be 773 bringing the system total to 59,651. Of this growth, the K–12 student population is projected to grow by 726 students to a total of 58,244. Growth for the prekindergarten student population is projected to grow by 47 students to a total of 1,407. The total estimated budget cost for this new enrollment is \$5.0 million.

- A total of a 58.4 new positions are proposed to support student population growth for general education.
 - General education positions:
 - ♦ Teachers 48.0
 - ♦ Paraeducators 4.0
 - ♦ Mental Health Support Positions 6.4

Factors Influencing the Budget

- The amount of salary budgeted for new general education positions is \$3.4 million.
- The amount of pension, social security and Medicare increase is \$361,000.
- Supply and contracted services costs for new enrollment total \$533,000.
- Transportation costs for new enrollment total \$680,000.

Funding Special Education Enrollment Growth, Services and Staffing Needs

The Special Education student population is projected to increase by 299.

- Birth–5 enrollment increase is 121.
- K–21 enrollment increase is 178.

Special Education is critically understaffed and the FY 2021 budget makes it a priority to increase the resources and staffing. The total proposed budget investment in Special Education is \$15.1 million.

The staffing levels necessary for Special Education are determined by the intensity of specific student needs as defined in the Individualized Education Program (IEP). Projecting the level of staffing necessary is done according to estimates and trends. For some students, the student to service intensity ratio will be less than 1:1 and for others greater than 1:1. The proposed budget includes funding for 216.8 new positions for Special Education student needs.

- Special Education 216.8 positions:
 - Birth–5 student population 67.5 positions
 - ♦ Teachers 16.0
 - ♦ Paraeducators 14.0
 - ♦ Student Assistants 32.0
 - ♦ Related Service Providers and Program Oversight 5.5
 - K–21 student population 149.3 positions
 - ♦ Teachers 35.0
 - ♦ Paraeducators 37.0
 - ♦ Student Assistants 59.0
 - ♦ Related Service Providers and Program Oversight 18.3
- The amount of salary budgeted for new special education positions is \$8.4 million.
- The amount of pension, social security and Medicare increase is \$880,000.
- An increase of \$2.5 million in Special Education nonpublic placement tuition based on projected enrollment, the type of program required by a student, and increasing tuition rates.
- An increase of \$2.8 million in contracted labor costs, which covers temporary employees, nursing agencies, and translations. The increase is due to the mandatory redirection of Federal grant funds to address disproportionate identification in Special Education (\$1.5M) and a need to increase the budget based on actual spending trends in this category (\$1.3M).
- Intervention services, contract labor, wages, supplies, and medical services total \$537,000.

Attracting and Retaining High-Quality Teachers and Staff

The proposed budget includes funding to meet the obligated cost increases for the negotiated contracts with bargaining units for FY 2021 and an equivalent increase for non-represented employees.

- The cost to fund the salary increases in all funds for the contractual obligations is approximately \$24.7 million, including non-represented employees.

Other Obligations and Commitments

The proposed budget includes funding to cover additional cost increases.

- Insurance increases of \$824,000:
 - Liability, property, vehicle, and school bus insurance \$506,000
 - Life insurance \$318,000
- Pension, Social Security, and Medicare cost increases for current staffing of \$3.1 million.

Factors Influencing the Budget

- Addition of two positions to maintain service levels where grant funds lapse next year \$212,000.
- Addition of one position converted from a grant through a cost neutral realignment.
- School transportation cost increases. The proposed budget includes the following:
 - Transportation contract cost increases \$1.5 million
 - \$1.95 million for transportation costs to increase the quantity of school busing contracts based on the redistricting plan and exemptions adopted by the Board of Education on November 21, 2019
 - Fuel cost increase \$360,000

Fully Funding Health Insurance

The FY 2021 Superintendent's Proposed Operating Budget fully funds the actuarially projected costs for employee and retiree health insurance.

- Costs for health claims are projected to increase \$12.9 million based on actuarial analysis and projections for 228 new active employees and 150 new retirees.
- Revenue from rebates for prescriptions are projected to increase by \$5.2 million. Other revenues and premiums paid are estimated to increase by \$1.7 million.
- After revenue adjustments, the cost to the General Fund for health insurance is estimated to increase by \$4.9 million and in the Food Services Fund by \$341,000.

A Plan to Eliminate the Health Fund Deficit

The Health Fund has a deficit of \$39.2 million. The FY 2021 Superintendent's Proposed Operating Budget includes a request from the County for \$9.0 million of one-time funding to continue paying down the deficit. The BOE approved the use of unassigned fund balance in the General Fund totaling \$15.2 million, which would reduce the deficit to \$24.0 million. This action is pending final approval by the County Council. The Proposed Health Fund Deficit Elimination Plan establishes a goal to eliminate the remainder of the deficit by fiscal year-end 2022. The plan proposes to collaborate with the County, with HCPSS paying down two-thirds of the deficit and the County contributing one-third. This would be achieved through a combination of one-time funding from the County and year-end transfer of budgetary savings in the General Fund.

	FY 2020	FY 2021	FY 2022	Total	%
HCPSS	\$17.7M*	\$5.0M	\$4.0M	\$26.7M	67%
County One-Time		\$9.0M	\$4.0M	\$13.0M	33%

*(Includes \$15.2M fund balance transfer and \$2.5M year-end savings transfer)

Accelerating Our Equity Work

Advancing equity in public education is a core value that underscores the work of the HCPSS. The FY 2021 Superintendent's Proposed Operating Budget includes funding for three additional positions focused on accelerating our commitment to equity. Two of the positions will be in the Office of Diversity, Equity, and Inclusion, and will allow that office to provide better support to students, staff, and community. The third position will be in the Division of School Management and Instructional Leadership and will focus on support and training of administrators around operationalizing equity in their schools. These new positions would be created in a budget neutral manner by repurposing four existing vacant positions, two each from the Operations Division and Technology Services.

Factors Influencing the Budget

Kirwan Commission Funding

The proposed budget does not project any additional state revenues based on the Kirwan Commission recommendations. In FY 2020, the HCPSS received \$8.7 million in Kirwan funding. This same level of funding is assumed for FY 2021. In FY 2020, the Kirwan funds were budgeted in the General Fund. Per state requirements, the Kirwan funds for Struggling Learners and the Mental Health Coordinator have been moved to the Grants Fund. The budget reflects shifting the revenues, expenditures, and staffing from the General Fund to the Grants Fund totaling \$888,300.

JumpStart Dual-Enrollment Increases

The proposed budget includes added funding of \$450,000 to support students enrolled in the JumpStart Dual Enrollment program, a partnership between Howard Community College (HCC) and the HCPSS to provide high school students the opportunity to earn college credit while enrolled in high school. JumpStart is aligned with the requirements of the College and Career Readiness and College Completion Act of 2013 (Senate Bill 740).

Aligning the Custodial Services Budget with Actuals

The budget for Custodial Services needs to be increased to reflect actual costs for required services. Over the last few years, these budgets have relied on turnover savings to cover unavoidable costs for overtime and custodial supplies. The FY 2021 Superintendent's Proposed Operating Budget includes increases to better reflect the actual cost for these services. The following increases are included:

- Custodial supplies and uniforms \$335,000.
- Overtime \$500,000.

Increasing Budgeted Turnover Savings

The estimated amount of savings from turnover is increased by \$991,000. This increase brings the total amount of budget savings from turnover to \$6.7 million. The increase is based on analyzing the last three years of turnover trends. Budgeting turnover savings has the effect of lowering the estimated revenues needed.

Budgeting Internal Service Fund Chargebacks to Cover Costs

Internal chargebacks from the Print Services Internal Service Fund will be increasing by \$174,000. This increase is necessary to cover actual costs, while maintaining a sufficient fund balance. Internal chargebacks for the Technology Services Internal Service Fund will be reduced by \$1.1 million. This reduction reflects a modification in budgeting for depreciation expense, which is not a cash outlay.

Seeking Innovative Ways to Deliver Services More Effectively

- It is a high priority to assure that HCPSS maintains best practices in a constantly evolving IT security environment. The HCPSS continues to meet this priority, and the FY 2021 budget will enhance IT security by forming an IT Security Team. Two existing vacant positions within Information Technology Services will be repurposed to meet this need in a budget neutral manner.
- To more effectively manage fleet, the Operations Division is centralizing fleet management and has created a fleet lease program. Through budget realignments in the Operations Division, this program enhancement will be achieved in a budget neutral manner.
- Implementing voice over internet protocol (VoIP) telecommunications system. The budget includes \$222,000 to support the newly implemented VoIP system. This cost is offset by the reduction in internal service chargebacks.
- In addition to these specific programmatic changes, each Division has scrutinized its existing budget and realigned funding and programs to streamline service delivery at no additional budget cost. Details of these realignments are provided on the program budget pages where applicable.

Factors Influencing the Budget

Not Using One-time Funds to Pay for Recurring Expenses

Using one-time funds such as fund balance to pay for recurring expenses should be avoided, except for extra-ordinary circumstances. Following sound budget principles, the FY 2021 Superintendent's Proposed Operating Budget does not propose to use any one-time funds for recurring expenses. The \$15.2 million in available fund balance in General Fund has been approved by the BOE to be applied to the Health Fund deficit. The deficit is a non-recurring expense. This action awaits final approval by the County Council.

Continuous Improvement Changes in the Proposed Budget Book

This year's proposed budget reflects continuous improvement changes to communicate the budget more effectively and transparently. Specifically, this year's budget focuses on: 1) enhancing the connection between the budget and the HCPSS's strategic plan—The Strategic Call to Action (SCTA); and 2) providing an easier-to-read schedule that summarizes budget changes in the proposed budget compared to the FY 2020 Approved Operating Budget (Revised).

For enhanced connectivity to the SCTA, each budget book section begins with a Divisional Summary that provides an overview of the Division, how its services connect to the SCTA, how the Division supports equity, and highlights of significant changes in the Division. Program pages also detail the program's connection to Equity in Action. In addition, each program's key performance indicators (KPIs) and Results are better aligned with SCTA strategies and outcomes.

A new section has been added to each program page, titled "Budget Summary Analysis," which replaces the section titled "Program Highlights" in last year's budget book. The Budget Summary Analysis details the changes in the proposed budget for each expenditure category. The analysis shows the total dollar change for each expenditure category compared to the FY 2020 Approved Operating Budget (Revised). The narrative section explains the reason for the change.

To explain the proposed changes with consistency, certain terms are used. The terms and definitions are outlined below:

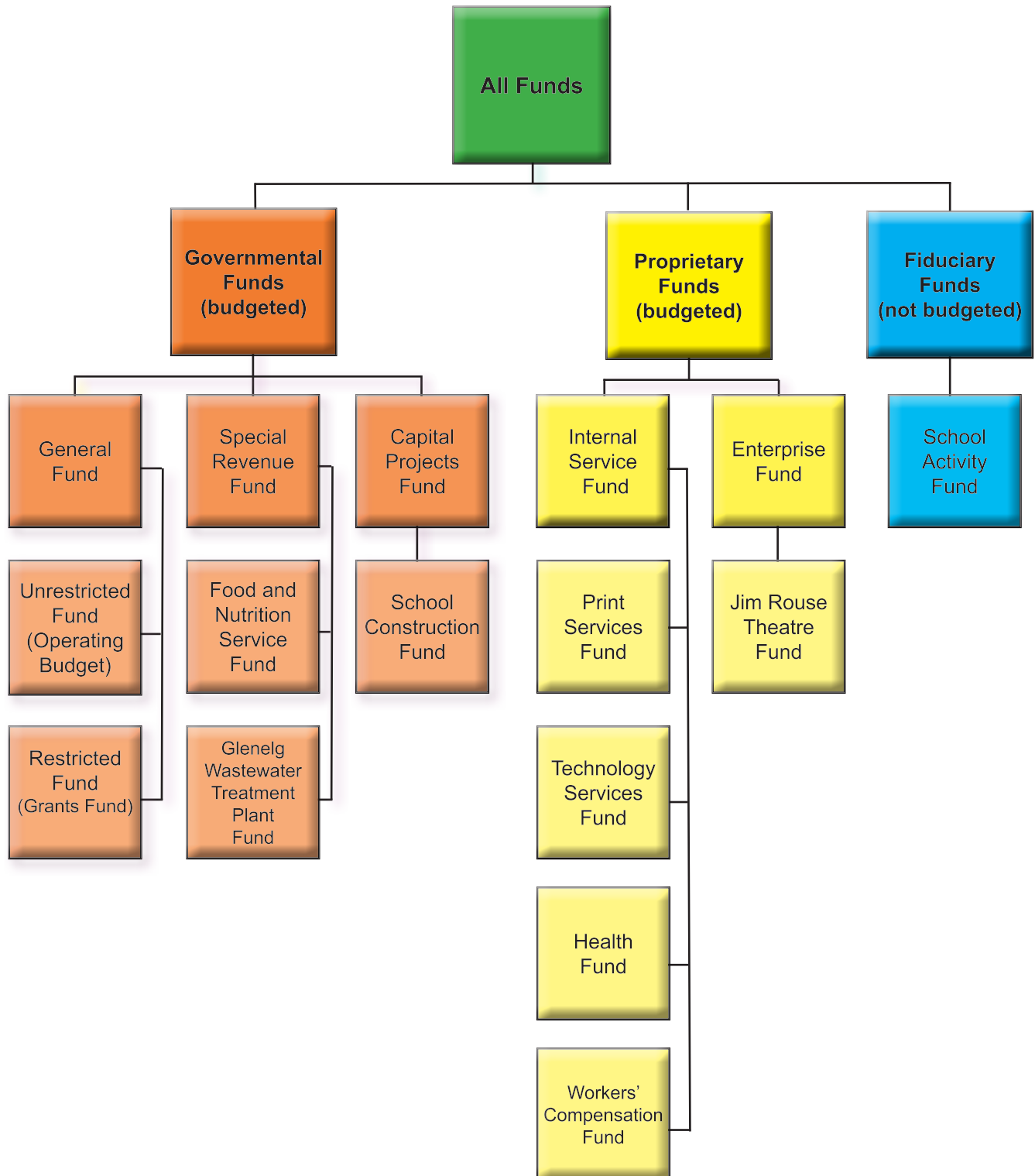
Realign – used to describe reallocating existing funds within a program's budget for a FY 2021 budget need.

Repurpose/Reprioritize/Transfer – used to describe when existing funds from one program have been reallocated to another program to meet a budget need.

Reflects – a change in funds being requested to meet a commitment and/or obligation for FY 2021.

Reduce – a decrease in funds no longer needed for a commitment or obligation that was necessary in FY 2020.

All Funds



All Funds – Descriptions

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

Operating Revenue

FY 2021 Superintendent's Proposed Operating Budget

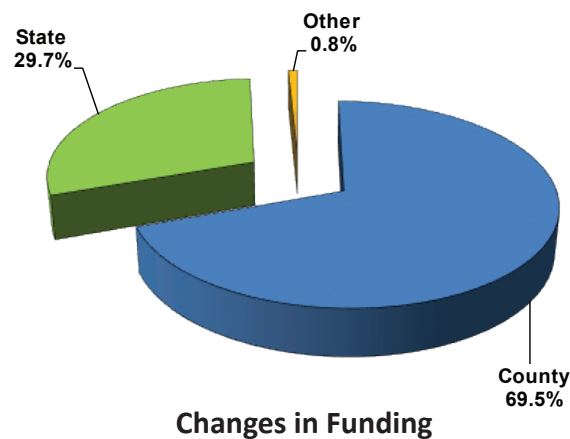
The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of \$670.4 million represents a Maintenance of Effort (MOE) level of funding of \$610.3 million as provided for in State Law (based on an increase of 981* students), plus \$43.8 million to invest in educators and students, \$9.0 million one-time funding to reduce the Health Fund deficit, and \$7.3 million for community support.

Maryland State Aid formulas distribute unrestricted funds based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors. The SB 1030 Blueprint for Maryland's Future, commonly referred to as the Kirwan funding, provides \$7.8 million in state revenue. This funding will support teacher salary increases, students with disabilities, and supplemental prekindergarten.

Other revenue sources include building use fees, gate receipts for athletic events, fees for out-of-county students assigned to HCPSS, interest income, summer school tuition, and e-rate rebates. The FY 2020 Approved Operating Budget (Revised) included the appropriation of \$12.0 million in unrestricted fund balance as a revenue source, and the 59.5 percent decrease is primarily due to the elimination of this use of fund balance.

In FY 2021, approximately 773 new students that are not part of the MOE calculation are projected to enroll in Howard County public schools. This increased enrollment, along with other school system priorities, results in a total increase of \$62.7 million or 7.0 percent over FY 2020.

Revenue – how the budget is funded



	Approved FY 2020 (Revised)	Superintendent Proposed FY 2021	Dollar Change	Percent Change
County	\$ 607,200,000	\$ 670,397,184	\$ 63,197,184	10.4%
State	274,443,415	285,684,617	11,241,202	4.1%
Other	19,697,882	7,983,507	(11,714,375)	-59.5%
Total	\$ 901,341,297	\$ 964,065,308	\$ 62,724,011	7.0%

*Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2019 and FY 2020 and is adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).

Operating Expenditures

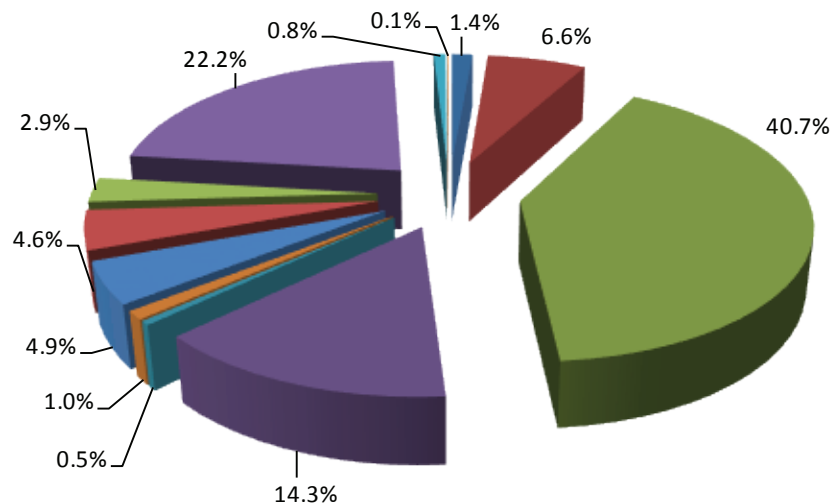
FY 2021 Superintendent's Proposed Operating Expenditures

The FY 2021 operating budget totals \$964.1 million, an increase of \$62.7 million or 7.0 percent compared to the FY 2020 budget.

This increase in expenditures is primarily attributable to increasing contributions to the Health Fund for employee health benefits, salary increases, continued student enrollment growth, staffing increases in general and special education, nonpublic placement costs, transportation, and a one-time County request towards the reduction of the Health Fund deficit.

Expenditures by Category

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



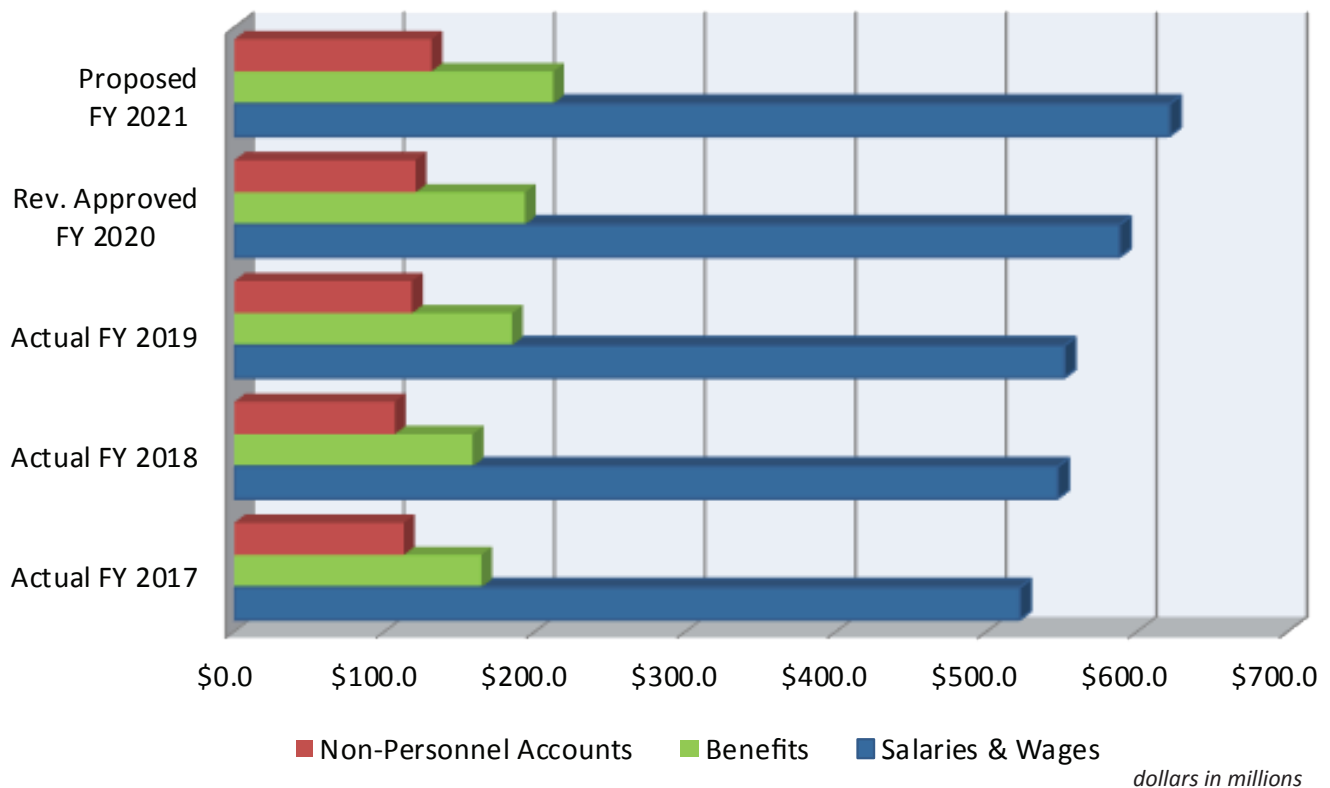
Category	Amount	Percent
Administration	\$ 13,781,568	1.4%
Mid-Level Administration	64,096,815	6.6%
Instruction	392,129,752	40.7%
Special Education	138,022,384	14.3%
Student Personnel Services	4,379,155	0.5%
Student Health Services	9,657,012	1.0%
Student Transportation	47,425,217	4.9%
Operation of Plant	44,114,754	4.6%
Maintenance of Plant	27,828,245	2.9%
Fixed Charges	214,373,462	22.2%
Community Services	7,289,364	0.8%
Capital Outlay	967,580	0.1%
Total	\$ 964,065,308	100.0%

The majority of the operating budget, 86.4 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$833.1 million.

The remaining 13.6 percent or \$131.0 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

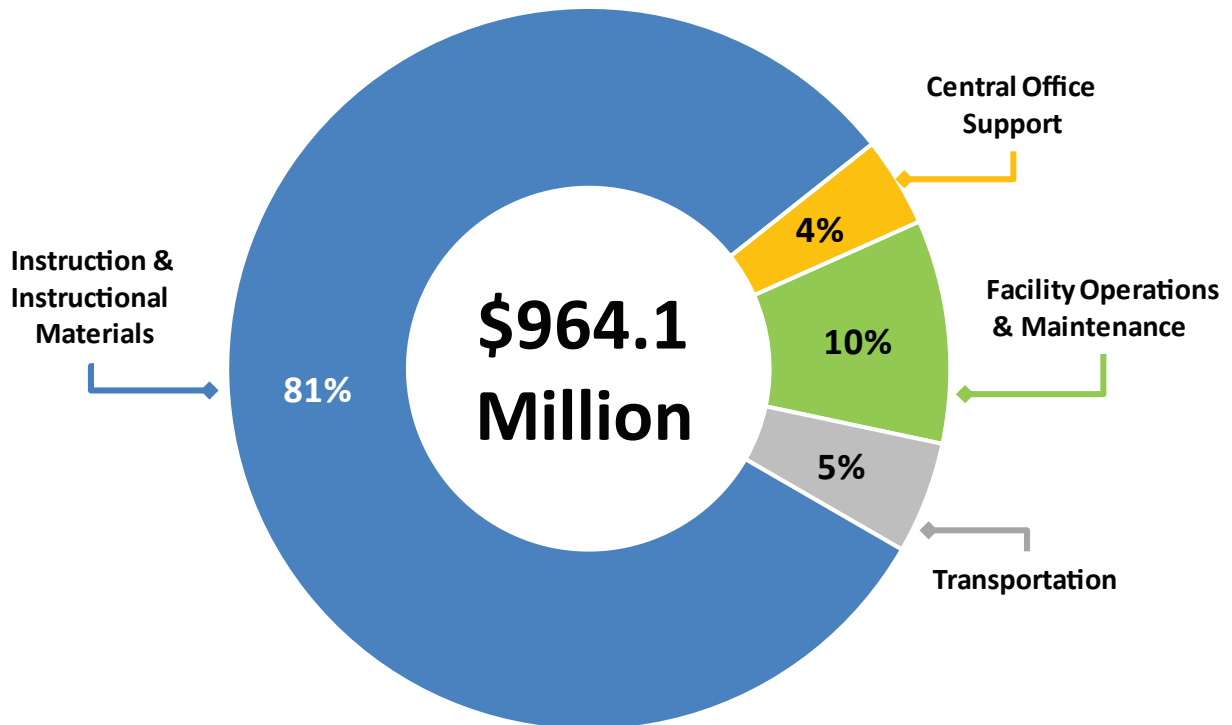
- Transportation service providers, excluding administrative costs (\$40.2 million)
- Utilities (\$16.6 million)
- Instructional supplies and materials for schools (\$10.0 million)
- Nonpublic placements: tuition and transportation costs for nearly 280 special education students attending non-HCPSS schools (tuition \$13.3 million, transportation \$4.8 million)
- Technology services and computers (\$13.8 million)
- Maintenance costs for buildings, supplies, and equipment (\$8.3 million)

Operating Budget Expenditures FY 2017 – FY 2021



Expenditure	Actual FY 2017	Actual FY 2018	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021
Salaries & Wages	\$ 521,910,342	\$ 547,000,828	\$ 551,439,332	\$ 588,096,811	\$ 621,352,267
Benefits	164,040,708	158,241,688	184,326,931	192,910,936	211,725,687
Non-Personnel Accounts	112,467,934	106,651,332	117,956,582	120,333,550	130,987,354
Total	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 901,341,297	\$ 964,065,308

Where Does Your Dollar Go?



Of each budget dollar, **81 cents** funds school staff and teaching materials, **5 cents** funds transportation, and **10 cents** funds facility operations and maintenance. Central office administration and support accounts for just **4 cents** per budget dollar – representing one of the lowest overhead levels among school systems throughout Maryland.

Summary of All Funds – Revenue

Revenue	Actual FY 2017*	Actual FY 2018*	Actual FY 2019*	Revised Approved FY 2020	Superintendent Proposed FY 2021
Howard County Revenue					
<i>General Fund</i>	\$ 562,260,253	\$ 572,871,655	\$ 600,053,881	\$ 607,200,000	\$ 670,397,184
<i>Restricted Fund (Grants)</i>	1,093,061	1,046,639	1,530,767	146,390	-
<i>School Construction Fund (Capital)</i>	53,016,404	54,857,635	36,280,463	50,500,000	54,698,207
Total Howard County Funding	\$ 616,369,718	\$ 628,775,929	\$ 637,865,111	\$ 657,846,390	\$ 725,095,391
State Revenue					
<i>General Fund</i>					
Foundation	162,732,286	167,021,217	173,144,210	183,889,542	192,446,514
GCEI	5,592,344	5,709,276	6,311,307	6,128,940	6,385,340
Transportation	17,032,227	17,493,612	18,154,949	19,739,794	20,398,654
Compensatory Education	30,245,261	30,380,453	31,925,932	33,848,458	35,332,360
Limited English Proficiency	7,484,829	7,877,543	9,321,728	10,351,914	11,170,470
Special Education	9,452,790	9,959,000	10,160,687	12,853,174	13,607,989
Net Taxable Income Adjustments	-	-	-	-	-
LEA Tuition	152,147	78,628	252,065	200,000	200,000
SB 1030 funding - Kirwan Comm	-	-	-	8,731,593	7,843,290
Less Medicaid Grant	-	-	-	(1,300,000)	(1,700,000)
<i>Food and Nutrition Service Fund</i>					
State Reimbursements	775,346	418,715	422,171	400,000	433,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	8,019,224	7,135,813	8,616,918	7,141,544	10,014,434
<i>School Construction Fund (Capital)</i>					
Capital Improvement Program	37,478,215	6,741,198	6,219,733	6,115,000	44,402,793
Qualified Zone Academy Bond Prog	-	-	-	-	-
Aging Schools Program	-	-	-	-	-
Suppl Appropriation & Initiatives	-	-	-	-	-
Total State Funding	\$ 278,964,669	\$ 252,815,455	\$ 264,529,700	\$ 288,099,959	\$ 340,534,844
Federal Revenue					
<i>General Fund</i>					
ROTC Reimbursement	232,675	248,656	249,760	225,000	250,000
Impact Aid	135,360	124,008	194,193	160,000	160,000
<i>Food and Nutrition Service Fund</i>					
Federal Reimbursements	8,119,598	8,790,493	9,135,450	7,736,560	8,340,548
<i>Restricted Fund (Grants)</i>					
Grant Revenues	20,671,903	19,979,654	20,931,482	20,356,426	23,318,048
Total Federal Funding	\$ 29,159,536	\$ 29,142,811	\$ 30,510,885	\$ 28,477,986	\$ 32,068,596

continued on following page

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2017*	Actual FY 2018*	Actual FY 2019*	Revised Approved FY 2020	Superintendent Proposed FY 2021
Other Revenue					
<i>General Fund</i>					
Charges for Services	\$ 5,002,507	\$ 4,564,872	\$ 4,811,678	\$ 4,957,882	\$ 5,018,507
Investment Income	258,168	778,242	1,546,318	800,000	1,000,000
Other Revenue	816,068	3,577,550	5,021,950	1,555,000	1,555,000
Prior-Year Fund Balance	-	-	-	12,000,000	-
<i>Food and Nutrition Service Fund</i>					
Charges for Services	6,494,372	6,902,223	6,977,435	7,526,909	7,765,858
Investment Income	2,601	6,203	10,692	6,000	6,000
Prior-Year Fund Balance	-	-	-	-	-
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	7,355,640	6,317,345
Other Revenue	-	752,245	-	-	350,173
<i>Glenelg Wastewater Treatment Plant Fund</i>					
Charges for Services	197,431	226,190	255,092	236,000	236,000
Investment Income	7,000	16,695	28,774	17,000	17,000
<i>School Construction Fund (Capital)</i>					
Investment Income	24,444	99,756	243,959	-	-
<i>Print Services Fund</i>					
Charges for Services	1,182,758	967,362	1,846,646	1,153,973	1,327,069
Prior-Year Fund Balance	-	-	-	269,460	279,278
<i>Technology Services Fund</i>					
Charges for Services	11,604,397	15,287,057	17,787,428	15,335,728	14,184,998
Other Revenue (Loss)	-	-	-	-	-
Prior-Year Fund Balance	-	-	-	-	-
<i>Health Fund</i>					
Charges for Services	119,986,234	109,489,489	137,918,821	146,410,491	162,446,178
Rebates	5,788,110	10,912,476	10,987,404	8,352,000	13,581,222
Other Revenue	327,669	269,572	164,347	275,000	175,000
Prior-Year Fund Balance	-	-	-	-	-
<i>Workers' Compensation Fund</i>					
Charges for Services	4,700,000	850,000	2,582,775	2,557,775	2,557,775
Investment Income	25,657	61,193	105,461	60,000	60,000
Other Revenue	-	2,688,425	-	-	-
Prior-Year Fund Balance	-	-	-	-	-
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	113,485	158,693	206,315	205,000	215,000
Other Revenue	11,516	-	-	-	-
Total Other Funding	\$ 156,542,417	\$ 157,608,243	\$ 190,495,095	\$ 209,073,858	\$ 217,092,403
Total Revenue for All Funds	\$ 1,081,036,340	\$ 1,068,342,438	\$ 1,123,400,791	\$ 1,183,498,193	\$ 1,314,791,234

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

Summary of All Funds – Expenditures

Expenditures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021
General Fund					
Administration	\$ 13,582,729	\$ 13,521,593	\$ 12,955,558	\$ 13,578,591	\$ 13,781,568
Mid-Level Administration	59,654,568	61,815,726	61,280,398	64,089,827	64,096,815
Instruction	337,481,665	352,476,553	355,570,212	374,639,001	392,129,752
Special Education	98,652,503	104,714,199	109,433,854	120,298,423	138,022,384
Student Personnel Services	3,279,643	3,405,119	3,525,749	3,982,752	4,379,155
Student Health Services	7,890,221	8,172,791	8,661,671	9,302,729	9,657,012
Student Transportation	37,872,734	39,011,564	41,407,111	42,801,337	47,425,217
Operation of Plant	38,996,338	37,974,825	41,250,754	42,167,830	44,114,754
Maintenance of Plant	23,447,705	23,828,343	25,072,651	26,703,528	27,828,245
Fixed Charges	170,296,393	159,178,603	186,960,057	195,558,711	214,373,462
Community Services	6,477,624	6,950,104	6,714,358	7,289,364	7,289,364
Capital Outlay	786,861	844,428	890,472	929,204	967,580
Total General Fund	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 901,341,297	\$ 964,065,308
Restricted Fund (Grants)					
Grant Programs	29,784,188	28,162,106	30,332,345	27,644,360	33,682,655
Grant Contingency	-	-	-	7,355,640	6,317,345
Total Restricted Fund (Grants)	\$ 29,784,188	\$ 28,162,106	\$ 30,332,345	\$ 35,000,000	\$ 40,000,000
Food and Nutrition Service Fund					
Operating and Administrative Costs	12,641,851	13,195,731	14,142,052	13,257,138	13,899,619
Payments to Other Funds	2,214,814	2,287,526	2,433,110	2,412,331	2,645,787
Total Food and Nutrition Service Fund	\$ 14,856,665	\$ 15,483,257	\$ 16,575,162	\$ 15,669,469	\$ 16,545,406
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	197,431	226,190	255,094	236,000	236,000
Recovery of Fund Balance	-	-	-	17,000	17,000
Total Glenelg Wastewater Treatment Plant Fund	\$ 197,431	\$ 226,190	\$ 255,094	\$ 253,000	\$ 253,000
School Construction Fund (Capital)					
Capital Outlay	83,538,000	63,211,638	37,052,632	56,615,000	99,101,000
Total School Construction Fund (Capital)	\$ 83,538,000	\$ 63,211,638	\$ 37,052,632	\$ 56,615,000	\$ 99,101,000
Jim Rouse Theatre Fund					
Operating and Administrative Costs	100,165	108,170	173,813	188,000	198,000
Depreciation	9,188	14,634	15,018	17,000	17,000
Total Jim Rouse Theatre Fund	\$ 109,353	\$ 122,804	\$ 188,831	\$ 205,000	\$ 215,000
Print Services Fund					
Operating and Administrative Costs	1,282,418	1,153,890	1,236,495	1,423,433	1,606,347
Total Print Services Fund	\$ 1,282,418	\$ 1,153,890	\$ 1,236,495	\$ 1,423,433	\$ 1,606,347
Technology Services Fund					
Operating and Administrative Costs	12,153,112	12,561,140	13,077,450	15,335,728	14,184,998
Total Technology Services Fund	\$ 12,153,112	\$ 12,561,140	\$ 13,077,450	\$ 15,335,728	\$ 14,184,998
Health Fund					
Benefit Credits	3,788,480	3,902,920	3,344,743	2,916,060	2,968,140
Administrative Fees	5,646,806	5,943,021	5,586,606	6,277,705	5,614,988
Payment of Claims	119,630,266	124,122,584	140,984,506	144,496,825	157,281,827
Wellness Program	1,249,349	189,136	-	-	-
Other Expenses	1,482,633	1,368,789	1,331,956	1,346,901	1,337,445
Recovery of Fund Balance	-	-	-	-	9,000,000
Total Health Fund	\$ 131,797,534	\$ 135,526,450	\$ 151,247,811	\$ 155,037,491	\$ 176,202,400
Workers' Compensation Fund					
Claims and Claims Administration	4,662,778	2,468,367	2,176,772	2,369,000	2,254,000
Administration	830,213	218,543	181,438	248,775	363,775
Total Workers' Compensation Fund	\$ 5,492,991	\$ 2,686,910	\$ 2,358,210	\$ 2,617,775	\$ 2,617,775
Total Expenditures for All Funds	\$ 1,077,630,676	\$ 1,071,028,233	\$ 1,106,046,875	\$ 1,183,498,193	\$ 1,314,791,234

Fund Balance – All Funds

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

General Fund Fund Balance Classification Projected June 30, 2021		Amount*
Nonspendable		
Prepaid Expenditures	\$	100,570
Inventories		945,299
Unassigned		-
Total General Fund Balance	\$	1,045,869

* Projected Fund Balance based on estimated
FY 2020 expenses and FY 2021 budgeted amounts.

The proposed multiyear plan to address the negative fund balance in the Health Fund is dependent on County Council approval of the FY 2020 supplemental budget appropriation of \$15.2 million in unassigned General Fund balance. The FY 2021 Superintendent's Proposed Operating Budget fully funds healthcare expenses and requests one-time funding of \$9.0 million from the County as part of the stabilization plan to eliminate the Health Fund deficit by FY 2022.

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

All Funds – Summary of Fund Balances					
Funds	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Superintendent Proposed FY 2021
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 1,045,869	\$ 1,045,869
Restricted Fund (Grants)	-	752,245	1,499,067	1,499,067	1,499,067
Special Revenue Fund					
Food and Nutrition Service Fund	1,696,665	2,331,042	2,301,628	2,301,628	2,301,628
Glenelg Wastewater Treatment Plant Fund	1,229,898	1,246,593	1,275,365	1,292,365	1,309,365
Capital Projects Fund					
School Construction Fund	4,281,925	2,768,876	8,460,399	8,460,399	8,460,399
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	317,721	353,610	371,094	371,094	371,094
Internal Service Fund					
Print Services Fund	687,140	500,612	1,110,761	591,301	312,023
Technology Services Fund	2,970,457	5,696,374	10,406,352	5,400,905	5,400,905
Health Fund	(22,164,389)	(37,019,302)	(39,196,541)	(24,027,593)	(15,027,593)
Workers' Compensation Fund	329,112	1,241,820	1,571,846	1,571,846	1,571,846
Total	\$ 1,346,669	\$ (1,339,126)	\$ 16,014,788	\$ (1,493,119)	\$ 7,244,603

Budget Forecast – All Funds

Budget Forecast

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

The following chart is a summary of all fund expenditure forecasts for FY 2021 through FY 2024. Projections factor in enrollment growth from FY 2022 through FY 2024 based on current state per pupil allocation. No amounts have been included for negotiated salary increases in FY 2022 through FY 2024. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

Fund	Superintendent Proposed FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
GOVERNMENTAL FUNDS				
General Fund				
Unrestricted Fund (Operating Budget)*	\$ 964,065,308	\$ 987,837,300	\$ 1,013,352,400	\$ 1,043,753,000
Restricted Fund (Grants)	40,000,000	40,000,000	40,000,000	40,000,000
Special Revenue Fund				
Food and Nutrition Service Fund	16,545,406	17,041,800	17,553,100	18,079,700
Glenelg Wastewater Treatment Plant Fund	253,000	255,500	258,100	260,700
Capital Projects Fund				
School Construction Fund	99,101,000	111,565,000	101,773,000	73,918,000
PROPRIETARY FUNDS				
Enterprise Fund				
Jim Rouse Theatre Fund	215,000	223,600	232,544	241,846
Internal Service Fund				
Print Services Fund	1,606,347	1,670,600	1,737,400	1,806,900
Technology Services Fund	14,184,998	14,894,200	15,638,900	16,420,800
Health Fund*	176,202,400	181,474,500	188,123,000	199,410,400
Workers' Compensation Fund	2,617,775	2,670,100	2,723,500	2,778,000
Total	\$ 1,314,791,234	\$ 1,357,632,600	\$ 1,381,391,944	\$ 1,396,669,346

*These projections assumes one-time Howard County funding of \$9.0 million in FY 2021 and \$4.0 million in FY 2022 to reduce the Health Fund deficit.

FY 2021 Operating Budget Changes

The schedule below provides a reconciliation of significant changes in the General Fund between the FY 2020 budget to the FY 2021 budget. The increase from FY 2020 to FY 2021 is mainly attributable to increases in enrollment, priorities in Special Education that includes new enrollment and critical needs positions and services, FY 2021 salary increases, mandatory increases in employer pension costs and health care costs. The request includes a one-time request from the County to reduce the Health Fund deficit by \$9.0 million as part of the Proposed Health Fund Stabilization Plan.

Reconciliation of FY 2021 Budget Funding - General Fund	
FY 2020 Approved Operating Budget (Revised)	\$ 901,341,297
<i>Funding Commitments to Maintain Service Levels for General Education New Enrollment</i>	
Addition of 58.4 General Education staffing to support enrollment growth	3,434,372
Pension, Social Security, and Medicare for new positions	361,328
Transportation (enrollment driven)	680,000
Supply and contracted services	533,279
	\$ 5,008,979
<i>Funding Special Education New Enrollment Services and Critical Staffing Needs</i>	
Addition of 67.5 Special Education staffing to support student growth Birth-5	\$ 2,584,900
Addition of 149.3 Special Education staffing to support student growth K-21	5,777,575
Pension, Social Security, and Medicare for new positions	879,811
Special Education nonpublic placement tuition	2,490,966
Contractual services (reduction in Grant funds)	2,800,000
Special Education contract labor, wages, supply and medical services	536,603
	\$ 15,069,855
<i>Attracting and Retaining High-Quality Teachers and Staff</i>	
Funding of FY 2021 salary increases (General Fund only)	21,580,955
Pension, Social Security, and Medicare for current positions	3,102,281
	\$ 24,683,236
<i>Other Obligations and Commitments</i>	
Healthcare cost (fully funds the Health Fund)	4,887,935
Repurpose positions to advance 3.0 Equity positions (additional offset in other funds)	141,340
Transportation contractual and fuel cost	1,827,006
Transportation cost to support attendance area adjustment	1,951,485
Shift of 2.0 Grant funded positions to the Operating Fund	212,556
JumpStart dual enrollment tuition costs	450,000
Insurance	824,104
Custodial overtime and supplies	834,731
Technology changes	419,240
Internal Service Funds chargebacks	(945,297)
Logistics Center new lease	113,000
Expiration of former Superintendent contractual payout	(356,560)
Reduction in Teachers for Tomorrow program	(130,014)
Shift of Kirwan Struggling Learners to Grants Fund	(804,970)
Shift of Kirwan Mental Health Coordinator	(83,333)
Miscellaneous Changes	611,718
	\$ 9,952,941
<i>Commitment to Fiscally Responsible Budgeting</i>	
Increase in turnover savings (lapse in salaries)	(991,000)
One-time County request to reduce the Health Fund deficit.	9,000,000
	\$ 8,009,000
FY 2021 Budget Changes	\$ 62,724,011
FY 2021 Superintendent's Proposed Operating Budget	\$ 964,065,308

FY 2021 New Positions

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

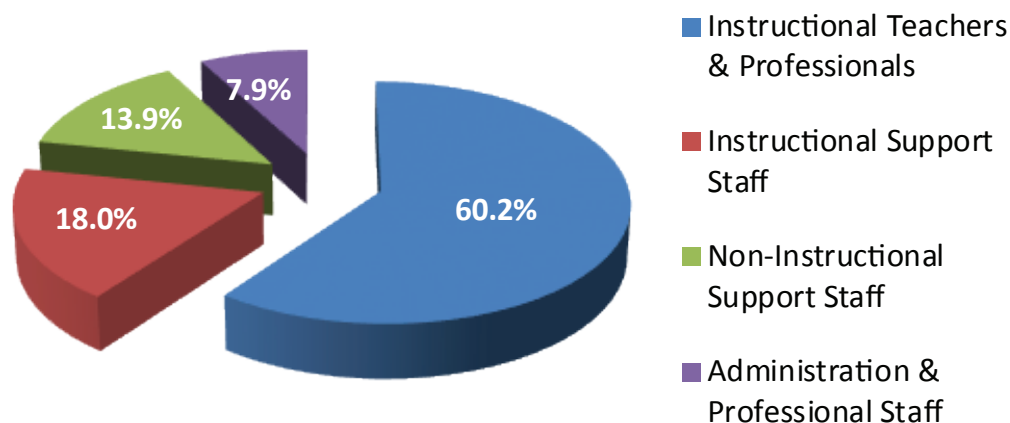
FY 2021 Superintendent's Proposed New Positions			
<i>Operating Budget New Positions</i>			
<i>Instructional Positions:</i>			FTE
Instructional Teachers			48.0
Instructional Support Staff			4.0
Special Education			
Birth-Five	67.5		
K-12	149.3		
Special Education Subtotal			216.8
Mental Health			
Birth-Five	1.0		
K-12	5.4		
Mental Health Subtotal			6.4
Non-Instructional			3.0
Total Operating Budget New Positions			278.2
Total Restricted Fund (Grants)* Positions			44.7
Total FY 2021 Proposed Budget New Positions			322.9

**Grants FTEs are estimated for FY 2020 and FY 2021.*

Summary of Staffing Resources

The following tables and graph present detail on the composition of staff between the instructional and administrative functions for all funds based on the FY 2021 Superintendent's Proposed Operating Budget. During FY 2020, 4.9 additional positions were added to the FY 2020 Approved Operating Budget Revised budget and 7.9 positions were shifted to the Grants Fund for Kirwan categories Struggling Learners and Mental Health Coordinator, bringing total FY 2020 positions to 8,478.0. The new positions were funded through FY 2020 reorganization savings. The FY 2021 Superintendent's budget proposes an adjustment of (2.2), which is a result of a net reduction of (1.0) to repurpose 4.0 vacant positions to support 3.0 Equity positions, and a reduction of (1.2) positions in Food Services. The request includes an additional 278.2 Operating Fund positions and estimates an additional 44.7 Grant funded positions, resulting in a total increase of 322.9 positions in FY 2021.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,298.5	60.2%
Instructional Support Staff	1,584.5	18.0%
Non-Instructional Support Staff	1,220.3	13.9%
Administration & Professional Staff	695.4	7.9%
Total Positions (FTE)	8,798.7	100.0%



Budgeted Positions by Fund					
Position	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	7,826.0	7,844.0	7,918.1	7,991.0	8,266.0
Restricted Fund (Grants)*	182.6	193.0	208.2	213.5	258.2
Special Revenue Fund					
Food and Nutrition Service Fund	192.0	192.0	194.3	199.3	198.1
PROPRIETARY FUNDS					
Internal Service Funds	83.0	76.0	75.0	77.0	76.0
Enterprise Fund	0.2	0.2	0.2	0.2	0.4
Total Positions (FTE)	8,283.8	8,305.2	8,395.8	8,481.0	8,798.7

*Grants FTEs are estimated for FY 2020 and FY 2021.

Investments in Quality Teachers

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

FY 2021 Compensation	1 Year Teacher	15 Year Teacher	30 Year Teacher
Salary	\$ 51,257	\$ 83,789	\$ 106,268
Employer Paid FICA	3,921	6,410	8,130
MSDE and Employer Paid Pension Contribution	7,929	12,962	16,440
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	15,877
Employer Paid Tuition Reimbursement	3,600	*	*
Total Compensation Package	\$ 72,074	\$ 119,038	\$ 146,715

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

Health and Medical Benefits

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

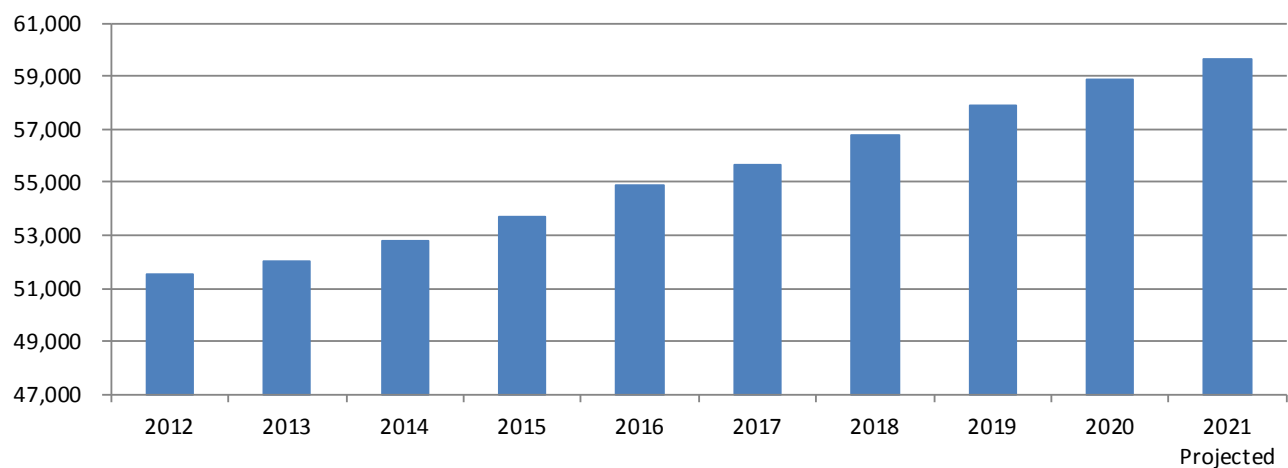
Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2020 and projected enrollment for FY 2021.

Student Enrollment by Level										PROJECTED
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elementary	22,246	22,735	23,327	23,698	24,245	24,582	24,978	25,320	25,459	25,784
Middle	11,523	11,483	11,890	12,276	12,715	12,897	13,180	13,427	13,815	14,015
High	16,627	16,660	16,378	16,438	16,574	16,768	17,233	17,724	18,132	18,335
Cedar Lane	98	91	86	99	100	101	94	99	112	110
Prekindergarten	1,061	1,084	1,125	1,174	1,236	1,290	1,314	1,337	1,360	1,407
TOTAL	51,555	52,053	52,806	53,685	54,870	55,638	56,799	57,907	58,878	59,651

The graph below reflects ten years of steady growth in overall enrollment in Howard County Public Schools. Enrollment growth positively correlates with increases in staff and operating budget. The projected increase in enrollment for FY 2021 is 773 students.

Total Student Enrollment



Student Populations

HCPSS has seen consistent growth in student enrollment, especially in populations that require additional services. A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers requiring increased services. Program budgets in these areas reflect the requirement for increased funding to meet these needs. The table and chart below present comparison data from FY 2014 to FY 2019.

Service	Students Receiving Special Services				
	FY 2014		FY 2019		5-Year Increase/Decrease
	Number	Percent	Number	Percent	
Limited English Proficiency (LEP)*	1,914	3.63%	3,190	5.51%	66.7%
FARMS eligible*	9,600	18.18%	10,767	18.59%	12.2%
Homeless	623	1.18%	602	1.04%	-3.4%

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

Escalating Student Needs



FARMS

12.2%

5-year
Increase

Limited English Proficiency

66.7%

Capital Budget Schedule – FY 2021

August 20, 2019*	
7:00 p.m.	Board of Education Public Hearing and Pre-Development Work Session
September 10, 2019	
7:00 p.m.	Staff presentation of Superintendent's Proposed Capital Budget
September 19, 2019*	
7:00 p.m.	Board of Education Public Hearing
September 19, 2019	
7:00 p.m.	Work Session and Approval of Superintendent's Proposed Capital Budget
October 3, 2019*	
7:00 p.m.	Planning Board Public Hearing on Board of Education's Proposed Capital Budget
October 4, 2019	Board of Education Submission of Proposed Capital Budget to Maryland Public School Construction Program
November 4, 2019	County Council Approval of Board of Education's Proposed Capital Budget for Letter of Support to IAC on School Construction
December 17, 2019	Board of Education Capital Improvement Program Follow-up Discussion on Direction of Priority Projects
February 13, 2020	
3:00 p.m.	Adoption of Board of Education's Requested Capital Budget
Mid-March	Board of Education submission of the Requested Capital Budget to the County Executive
April 16, 2020*	
6:30 p.m.	County Executive Public Hearing on FY 2021 Capital Budget
April 20, 2020	
6:30 p.m.	County Executive FY 2021 Capital Budget Presentation to the County Council
April 30, 2020*	
7:00 p.m.	Board of Education Public Hearing on FY 2021 Capital Budget
May 1, 2020	
9:30 a.m.	County Council Work Session
May 7, 2020	
7:00 p.m.	Board of Education Budget Work Session (if necessary)
May 11, 2020*	
1:00 p.m.	County Council Public Hearing on Education portion of the County Executive's Capital Budget
May 15, 2020	
9:30 a.m.	County Council Work Session on pending issues (if necessary)
May 20, 2020	
2:00 p.m.	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council
May 27, 2020	
10:00 a.m.	County Council Adoption of the Capital Budget
May 28, 2020	
3:00 p.m.	Board of Education Adoption of the Capital Budget

TBD County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart

**Opportunity for public testimony*

Operating Budget Schedule – FY 2021

January 9, 2020 7:00 p.m.	Superintendent presents proposed budget to the Board of Education
January 14, 2020 1:00–5:00 p.m..	Board of Education Public Work Session I on Superintendent's Proposed Budget
January 16, 2020* 7:00 p.m.	Board of Education Public Hearing I on Superintendent's Proposed Budget
January 21, 2020 1:00–5:00 p.m.	Board of Education Public Work Session II on Superintendent's Proposed Budget
January 28, 2020 1:00–5:00 p.m. 7:00 p.m.*	Board of Education Public Work Session III on Superintendent's Proposed Budget Board of Education Public Hearing II on Superintendent's Proposed Budget
January 30, 2020 1:00–5:00 p.m.	Board of Education Public Work Session IV on Superintendent's Proposed Budget
February 5, 2020 1:00–5:00 p.m.	Board of Education Public Work Session V on Superintendent's Proposed Budget
February 6, 2020 1:00–5:00 p.m.	Board of Education Public Work Session VI on Superintendent's Proposed Budget (Inclement Weather Date)
February 13, 2020 3:00 p.m.	Adoption of Board of Education's FY 2021 Budget Request
March 13, 2020	Budget to County Executive
April 20, 2020 6:30 p.m.	County Executive budget presentation to the County Council
April 30, 2020* 7:00 p.m.	Board of Education Public Hearing II on Board of Education's Requested Budget
May 1, 2020 9:30 a.m.	County Council Work Session on Board of Education's Requested Budget
May 7, 2020 7:00 p.m.	Board of Education Budget Work Session VII on Board of Education's Requested Budget
May 11, 2020* 1:00 p.m.	County Council Public Hearing on Board of Education's Requested Budget
May 15, 2020 9:30 a.m.	County Council Work Session on budget amendments and pending issues
May 27, 2020 10:00 a.m.	County Council adopts Operating Budget
May 28, 2020 3:00 p.m.	Board of Education adopts FY 2021 Operating Budget as adopted by the County Council

*Opportunity for public testimony

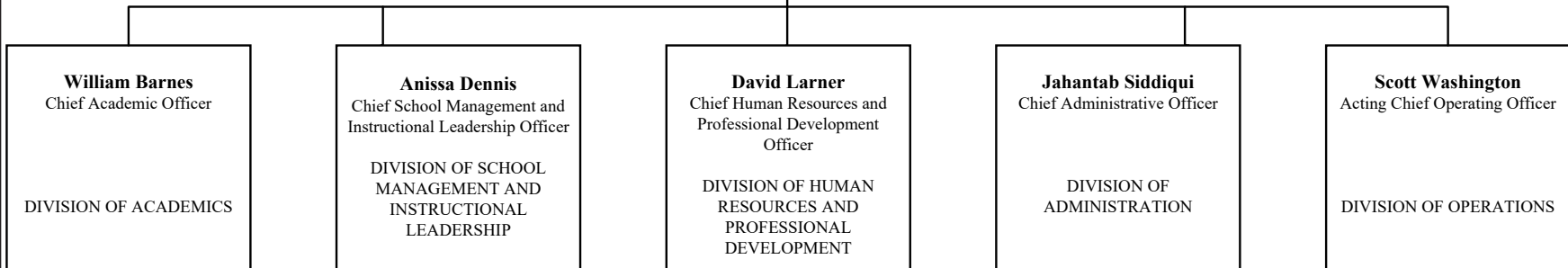
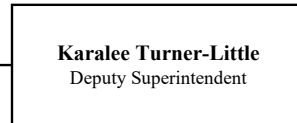
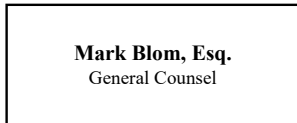
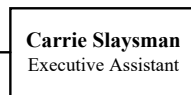
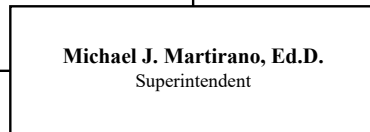
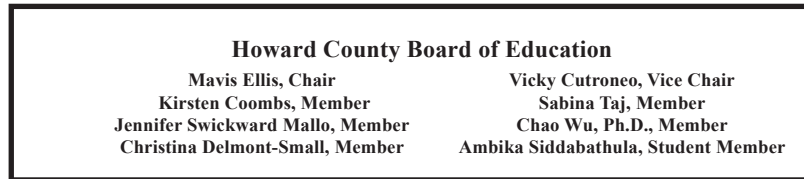
Superintendent's Proposed
FY 2021 Operating Budget
Recommended to the Board of Education

Organizational Section

January 2020

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

“WORK HARD AND BE KIND”



HCPSS School Directory

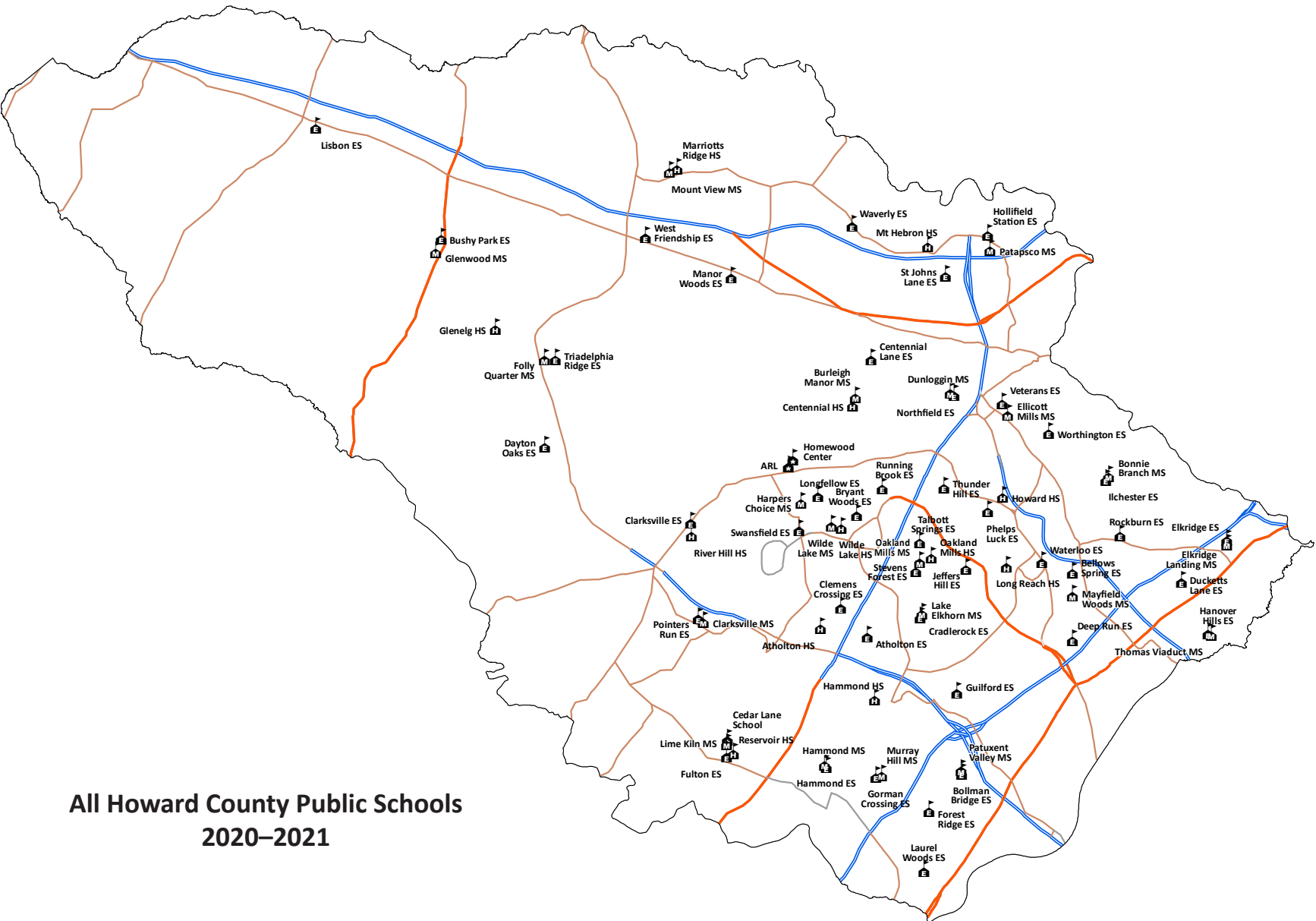
ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859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

HCPSS School Directory

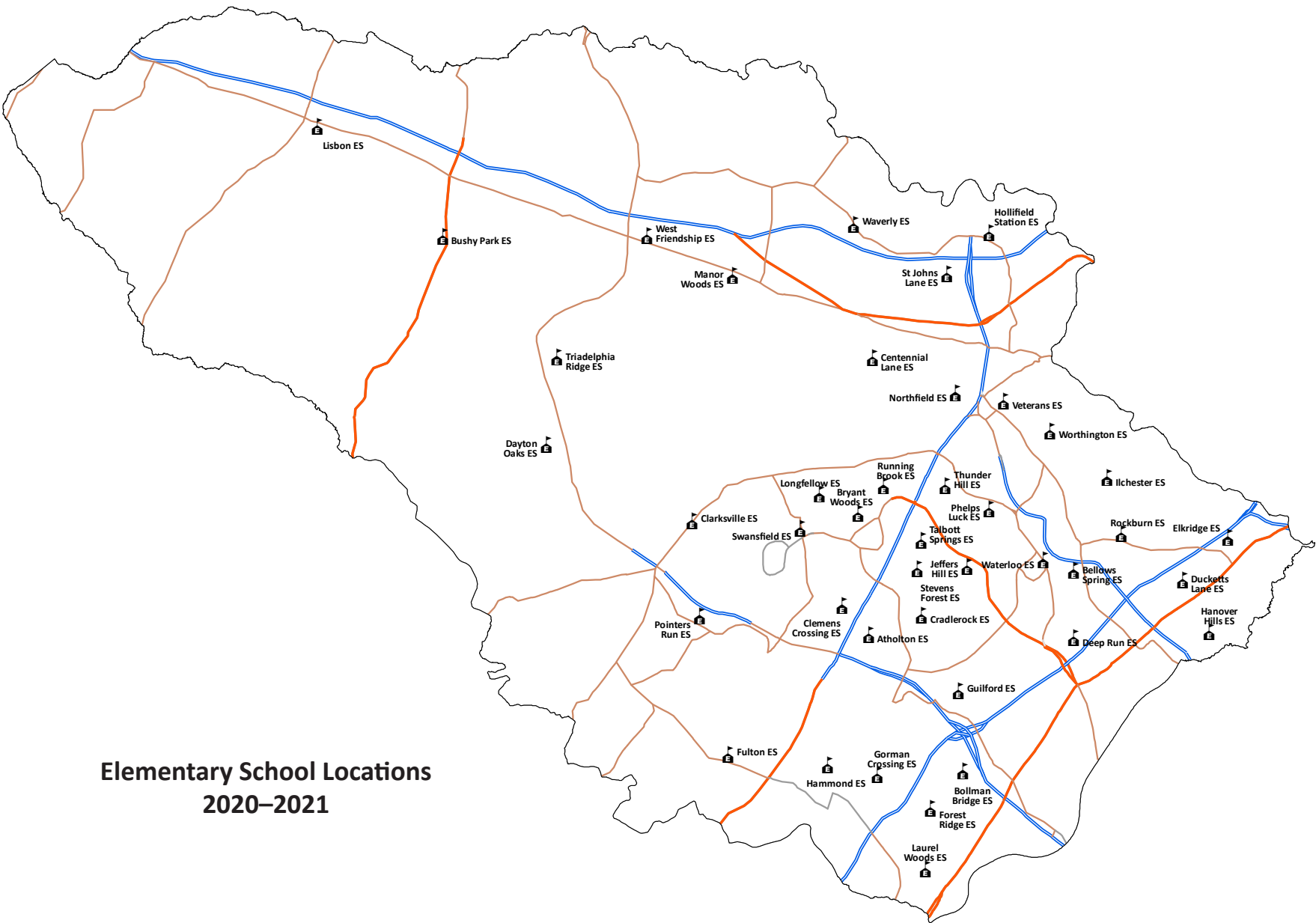
MIDDLE SCHOOLS (Grades 6–8)	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(410)313-2831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

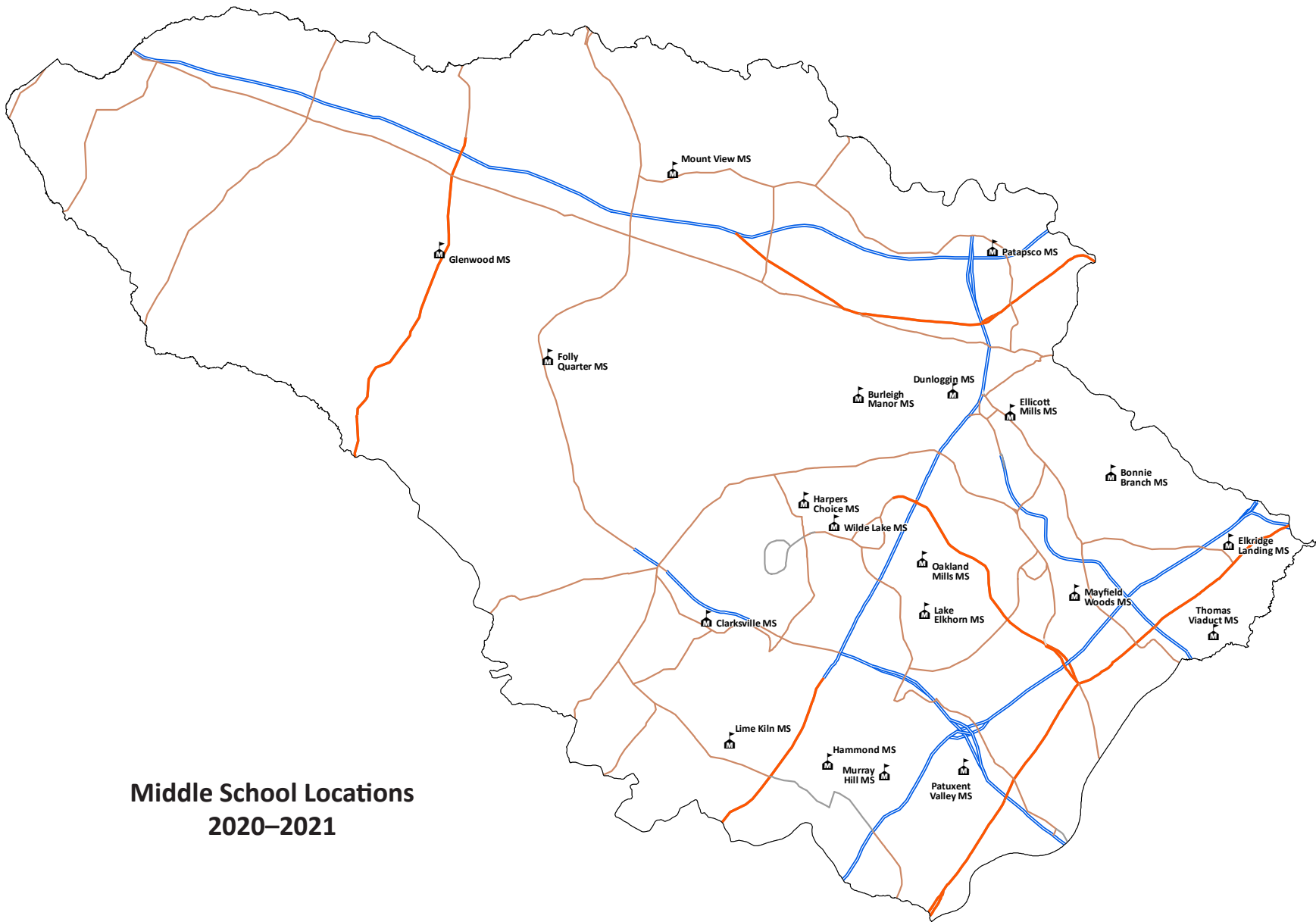
HIGH SCHOOLS (Grades 9–12)	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Hammond	8800 Guilford Road, Columbia 21046	(410)313-7615
Howard	8700 Old Annapolis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

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

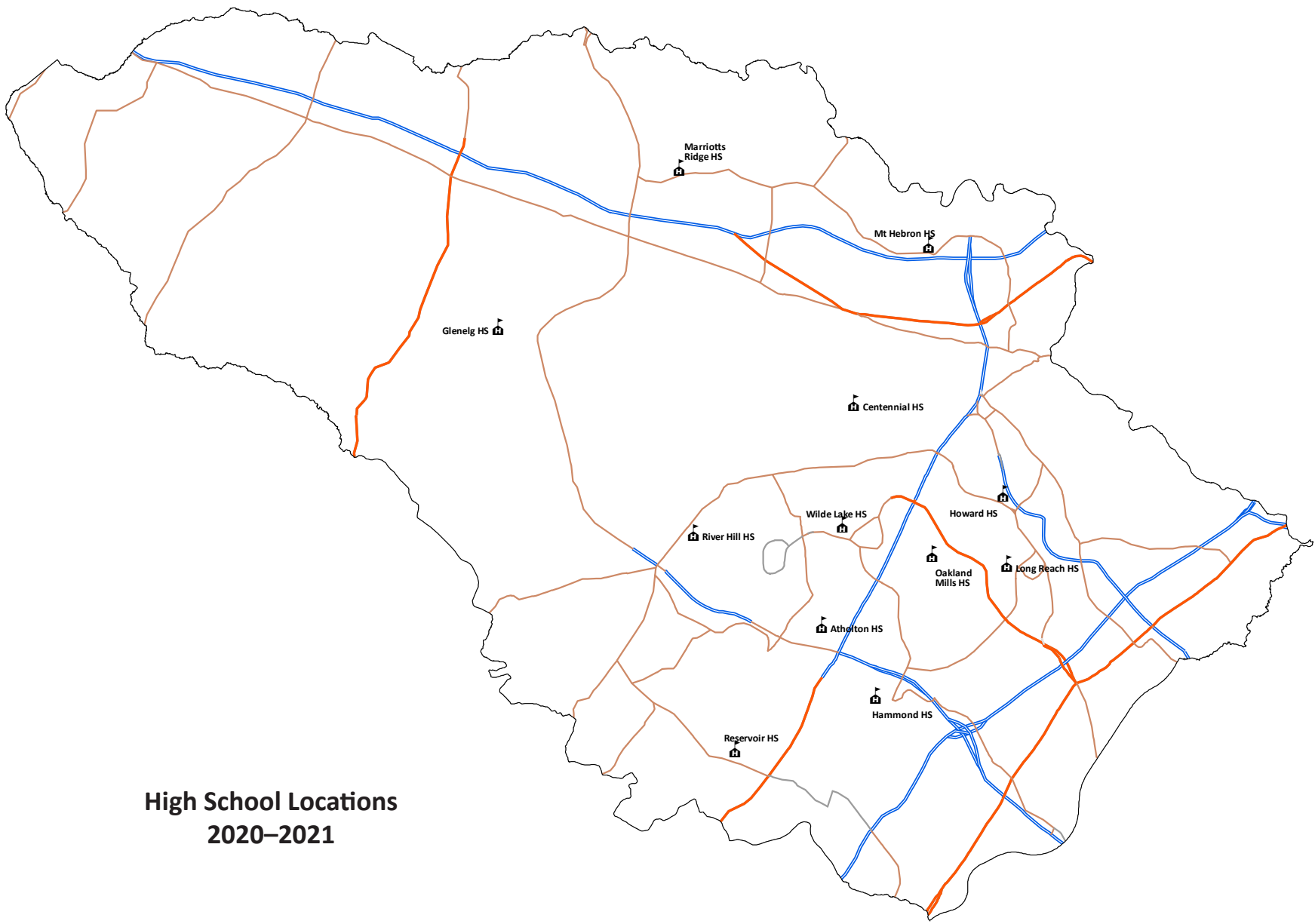


All Howard County Public Schools
2020-2021





**Middle School Locations
2020–2021**



Strategic Call to Action
.....
Learning and Leading with Equity
"The Fierce Urgency of Now"



Michael J. Martirano, Ed.D., Superintendent



A message to the HCPSS Community

Our Strategic Call to Action, *Learning*



and *Leading with Equity* serves as the foundation for all Howard County Public School System decisions and

places students at the heart of everything we do. This strategic plan reflects the priorities of our students, staff, families and community supporters, because each play an important role in fulfilling our mission, vision and goals.

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

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

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

Michael J. Martirano
Superintendent

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

Vision

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

Mission

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

Four Overarching Commitments

VALUE

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

ACHIEVE

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

CONNECT

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

EMPOWER

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

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

2018–19 BOARD OF EDUCATION

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Christina Delmont-Small
Sandra H. French
Ananta Hejeebu
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STUDENT-CENTERED PRACTICES



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

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

Desired Outcomes

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

VALUE

ACHIEVE

CONNECT

EMPOWER

INCLUSIVE RELATIONSHIPS

VALUE

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



ACHIEVE



CONNECT

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

EMPOWER

Desired Outcomes

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



RESPONSIVE and EFFICIENT OPERATIONS

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



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



Desired Outcomes

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



VALUE

ACHIEVE

CONNECT

EMPOWER

SCTA PERFORMANCE MEASURES

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

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

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

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

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

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

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

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

English Learners' (ELs) English Proficiency Progress

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

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

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

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

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

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

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

SCTA PERFORMANCE MEASURES

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

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

Budget and Financial Management

Budget Policies and Procedures

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

HCPSS is required to prepare an annual budget in compliance with the legal requirements of Howard County and the state of Maryland. The budget provides management and performance managers a framework for measurement and monitoring expenditures. Throughout the year, actual spending is compared with the approved budget in each organizational and programmatic area. This review provides a measure of effectiveness and assurance that funds are used for their intended purpose.

The HCPSS adheres to the following budget procedures:

- The Superintendent's proposed budget, as submitted to the Board of Education for review, is made available to the public and the county government.
- Public hearings and work sessions are held to consider comments from individuals and community groups.
- The Board of Education deliberates potential modifications to the Superintendent's proposed budget and submits the Board of Education's requested operating budget to the County Executive in March.
- After approval or adjustment by the County Council, the final operating budget is adopted by the County Council by June 1 and the Board of Education prior to July 1.
- Data included in this budget for governmental funds are reported using the budgetary basis of accounting that differs from Generally Accepted Accounting Principles (GAAP). The budget includes the use of appropriated fund balance and, as previously noted, current-year encumbrances only. Neither of these are reported under GAAP. The budget does not include retirement benefits paid by the state on behalf of HCPSS employees that are reported under GAAP in the financial statements.
- Transfers may be made within the major Maryland State Department of Education (MSDE) categories by the Board of Education without the approval of the County Council.

Budget Amendments/Supplements

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

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

Accounting Policies and Procedures

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

Budget and Financial Management

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

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

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

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

Modifications to the accrual basis of accounting include:

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

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

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

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

Budget and Financial Management

Investments

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

Debt Management

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

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

Fund Balance

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

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

Revenue

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

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

The Other Sources of Revenue funding consists of tuition paid for non-residents, summer school and evening high school; interest on investments; rental use of system facilities; insurance proceeds; the local portion of

Budget and Financial Management

Out-of-County Living arrangements; and some appropriation of general fund balance. These revenue sources fluctuate based on program usage, student enrollment, and market trends.

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

Long-Term Financial Planning

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

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

Capital Budget

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

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

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

Budget Process

Budget Process and Schedule

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

Overview of the Budget Process

The operating budget process includes the development of three budgets: the Superintendent's Proposed, presented to the Board of Education for review; the Board of Education's Requested, submitted to the County Council, and the final budget Adopted by the County Council and the Board of Education. It is a virtually year-round process that begins with the development of a performance manager's requested budget in early fall.

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

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

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

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

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

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

Budget Process

Public Meeting Schedule

The public is encouraged to attend public hearings and work sessions and may provide written and/or verbal testimony. The following is the schedule for the FY 2021 Operating Budget in 2020:

- Superintendent's Proposed Budget presented – January 9
- Board of Education public work sessions – January 14, 21, 28, 30, February 5, (February 6 inclement weather date), and May 7
- Board of Education public hearing – January 16, January 28, April 30
- Board of Education's Requested Budget adopted – February 13
- Board of Education's Requested Budget submitted to County Executive – March 13
- County Executive presents budget – April 20
- County Council public work session on the education budget – May 1
- County Council public hearing on the education budget – May 11
- County Council work session on budget amendments and pending issues – May 15
- County Council adopts budget – May 27
- Board adopts final budget – May 28

Budget Feedback to the Board of Education

Written testimony on the Operating Budget may be submitted via email at boe@hcpss.org or by written letter addressed to:

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

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

Budget Feedback to the Budget Office

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

Written feedback may be submitted by mail:

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

Budget Feedback to the Howard County Government

You may submit comments during the county government's review of the school system budget.

Budget Process

The County Executive and County Council members are:

Calvin Ball, County Executive

- Elizabeth Walsh, Council Member, (District 1)
- Opel Jones, Council Member (District 2)
- Christiana Rigby, Council Member (District 3)
- Deb Jung, Council Member (District 4)
- David Yungmann, Council Member (District 5)

The address for correspondence to county officials is:

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

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

Other Ways to Participate

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

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

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

For More Information

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

- Budget Office (410) 313-5638
- Public Information Office (410) 313-6600

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

Superintendent's Proposed
FY 2021 Operating Budget
Recommended to the Board of Education

Financial Section

January 2020

Superintendent's Proposed FY 2021 Operating Budget

January 2020

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Summary of All Funds

All Funds – Fund Balance

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

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

Summary of All Funds - Fund Balances					Superintendent Proposed FY 2021
Funds	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 1,045,869	\$ 1,045,869
Restricted Fund (Grants)	-	752,245	1,499,067	1,499,067	1,499,067
Special Revenue Fund					
Food and Nutrition Service Fund	1,696,665	2,331,042	2,301,628	2,301,628	2,301,628
Glenelg Wastewater Treatment Plant Fund	1,229,898	1,246,593	1,275,365	1,292,365	1,309,365
Capital Projects Fund					
School Construction Fund	4,281,925	2,768,876	8,460,399	8,460,399	8,460,399
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	317,721	353,610	371,094	371,094	371,094
Internal Service Fund					
Print Services Fund	687,140	500,612	1,110,761	591,301	312,023
Technology Services Fund	2,970,457	5,696,374	10,406,352	5,400,905	5,400,905
Health Fund	(22,164,389)	(37,019,302)	(39,196,541)	(24,027,593)	(15,027,593)
Workers' Compensation Fund	329,112	1,241,820	1,571,846	1,571,846	1,571,846
Total	\$ 1,346,669	\$ (1,339,126)	\$ 16,014,788	\$ (1,493,119)	\$ 7,244,603

Summary of All Funds

All Funds – Revenue and Expenditures

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

Summary of All Funds - Revenue and Expenditures					
	Actual FY 2017*	Actual FY 2018*	Actual FY 2019*	Revised Approved FY 2020	Superintendent Proposed FY 2021
Revenues					
County	\$ 616,369,718	\$ 628,775,929	\$ 637,865,111	\$ 657,846,390	\$ 725,095,391
State	278,964,669	252,815,455	264,529,700	288,099,959	340,534,844
Federal	29,159,536	29,142,811	30,510,885	28,477,986	32,068,596
Other	156,542,417	157,608,243	190,495,095	209,073,858	217,092,403
Total Revenue	\$ 1,081,036,340	\$ 1,068,342,438	\$ 1,123,400,791	\$ 1,183,498,193	\$ 1,314,791,234
Expenditures					
Administration	\$ 13,582,729	\$ 13,521,593	\$ 12,955,558	\$ 13,578,591	\$ 13,781,568
Mid-Level Administration	59,654,568	61,815,726	61,280,398	64,089,827	64,096,815
Instruction	337,481,665	352,476,553	355,570,212	374,639,001	392,129,752
Special Education	98,652,503	104,714,199	109,433,854	120,298,423	138,022,384
Student Personnel Services	3,279,643	3,405,119	3,525,749	3,982,752	4,379,155
Student Health Services	7,890,221	8,172,791	8,661,671	9,302,729	9,657,012
Student Transportation	37,872,734	39,011,564	41,407,111	42,801,337	47,425,217
Operation of Plant	38,996,338	37,974,825	41,250,754	42,167,830	44,114,754
Maintenance of Plant	23,447,705	23,828,343	25,072,651	26,703,528	27,828,245
Fixed Charges	170,296,393	159,178,603	186,960,057	195,558,711	214,373,462
Community Services	6,477,624	6,950,104	6,714,358	7,289,364	7,289,364
Capital Outlay	84,324,861	64,056,066	37,943,104	57,544,204	100,068,580
Grant Programs	29,784,188	28,162,106	30,332,345	27,644,360	33,682,655
Grant Contingency	-	-	-	7,355,640	6,317,345
Operating and Administrative Costs	27,205,189	27,463,664	29,066,342	30,689,074	30,488,739
Claims and Claims Administration	130,651,966	132,533,972	148,747,884	153,143,530	165,150,815
Payments to Other Funds	2,214,814	2,287,526	2,433,110	2,412,331	2,645,787
Recovery of Fund Balance	-	-	-	17,000	9,017,000
Other	5,817,535	5,475,479	4,691,717	4,279,961	4,322,585
Total Expenditures	\$ 1,077,630,676	\$ 1,071,028,233	\$ 1,106,046,875	\$ 1,183,498,193	\$ 1,314,791,234

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

Summary of All Funds

All Funds – Budget Forecast

This schedule provides a forecast of expenditures for all funds for FY 2021 through FY 2024.

Summary of All Funds - Budget Expenditure Forecasts				
Fund	Superintendent Proposed FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
GOVERNMENTAL FUNDS				
General Fund				
Unrestricted Fund (Operating Budget)*	\$964,065,308	\$ 987,837,300	\$ 1,013,352,400	\$ 1,043,753,000
Restricted Fund (Grants)	40,000,000	40,000,000	40,000,000	40,000,000
Special Revenue Fund				
Food and Nutrition Service Fund	16,545,406	17,041,800	17,553,100	18,079,700
Glenelg Wastewater Treatment Plant Fund	253,000	255,500	258,100	260,700
Capital Projects Fund				
School Construction Fund	99,101,000	111,565,000	101,773,000	73,918,000
PROPRIETARY FUNDS				
Enterprise Fund				
Jim Rouse Theatre Fund	215,000	223,600	232,544	241,846
Internal Service Fund				
Print Services Fund	1,606,347	1,670,600	1,737,400	1,806,900
Technology Services Fund	14,184,998	14,894,200	15,638,900	16,420,800
Health Fund*	176,202,400	181,474,500	188,123,000	199,410,400
Workers' Compensation Fund	2,617,775	2,670,100	2,723,500	2,778,000
Total	\$ 1,314,791,234	\$ 1,357,632,600	\$ 1,381,391,944	\$ 1,396,669,346

*These projections assumes one-time Howard County funding of \$9.0 million in FY 2021 and \$4.0 million in FY 2022 to reduce the Health Fund deficit.

Projections factor in enrollment growth from FY 2022 through FY 2024 based on current state per pupil allocation. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

Revenue Summary – General Fund (Operating Budget)

	Budgetary Basis				
	Actual FY 2017*	Actual FY 2018*	Actual FY 2019*	Revised Approved FY 2020	Superintendent Proposed FY 2021
Howard County Funding	\$ 562,260,253	\$ 572,871,655	\$ 600,053,881	\$ 607,200,000	\$ 670,397,184
State Funding					
Foundation	\$ 162,694,806	\$ 167,021,217	\$ 173,144,210	\$ 183,889,542	\$ 192,446,514
GCEI	5,592,344	5,709,276	5,868,021	6,128,940	6,385,340
Transportation	17,032,227	17,493,612	18,154,949	19,739,794	20,398,654
Compensatory Education	30,245,261	30,380,453	31,925,932	33,848,458	35,332,360
Limited English Proficiency	7,484,829	7,877,543	9,321,728	10,351,914	11,170,470
Special Education	9,452,790	9,959,000	10,160,687	12,853,174	13,607,989
Net Taxable Income Adjustment	37,480	-	443,286	-	-
LEA Tuition	152,147	78,628	252,065	200,000	200,000
SB 1030 funding - Kirwan Comm	-	-	-	8,731,593	7,843,290
Less Medicaid Grant	-	-	-	(1,300,000)	(1,700,000)
Subtotal State Funds	\$ 232,691,884	\$ 238,519,729	\$ 249,270,878	\$ 274,443,415	\$ 285,684,617
Federal Funding					
ROTC Reimbursement	\$ 232,675	\$ 248,656	\$ 249,760	\$ 225,000	\$ 250,000
Impact Aid	135,360	124,008	194,193	160,000	160,000
Total Federal Funds	\$ 368,035	\$ 372,664	\$ 443,953	\$ 385,000	\$ 410,000
Other Funding					
Summer School Tuition	\$ 791,817	\$ 797,949	\$ 779,184	\$ 800,000	\$ 800,000
Tuition-Teen Parenting	3,250	-	-	-	-
Non-Resident Tuition	459,927	233,232	211,768	230,000	230,000
Investment Income	258,168	778,242	1,546,318	800,000	1,000,000
Use of School Facilities	1,287,573	1,278,766	1,135,108	1,250,000	1,250,000
Athletic Program Gate Receipts	392,234	361,834	349,595	350,000	350,000
LEA Tuition-Other Counties	168,019	87,100	244,543	140,000	140,000
Miscellaneous Revenues	816,068	3,577,550	5,021,950	1,555,000	1,555,000
Capital Projects Overhead	556,669	556,669	523,195	780,000	803,465
Fund Balance	-	-	-	12,000,000	-
Grant Administration Fees	408,445	247,996	487,559	350,000	350,000
Food Services: Fixed, Indirect	934,573	1,001,326	1,080,726	1,057,882	1,095,042
Total Other Funds	\$ 6,076,743	\$ 8,920,664	\$ 11,379,946	\$ 19,312,882	\$ 7,573,507
Total Revenue	\$ 801,396,915	\$ 820,684,712	\$ 861,148,658	\$ 901,341,297	\$ 964,065,308

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

Revenue Sources

Local Revenue Sources

Howard County Appropriation	These are funds provided by Howard County, Maryland to support the operations of Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources. The Howard County appropriation appears in the county's operating budget.
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State Revenue Sources

Foundation	Funds provided by the state of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.
Geographic Cost of Education	These are funds provided by the state of Maryland to support Howard County Public Schools. The GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.
Transportation	The State provides funds to help pay the cost of transportation for Howard County school students.
Compensatory Education	State funding based in part upon the number of economically disadvantaged students.
Limited English Proficiency	This revenue is based upon the number of students with limited English language proficiency.
Special Education	These are funds provided by the state of Maryland to support the school system's special education programs.
LEA Tuition	This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue Sources).
Net Taxable Income Adjustment	Net Taxable Income (NTI) for each Maryland county is measured for the purpose of calculating relative county wealth, which is a factor relied upon in several state formulas. Initial calculations are made in September and again in November to include extended income tax filings. Recalculations are provided by the state based upon updated NTI amounts.
Medicaid Grant	A portion of the Federal Medicaid Grant revenue is deducted from the state special education formula funding. Actual revenues received for special education are presented in this budget net of this deduction.

Federal Revenue Sources

JROTC Reimbursement	The federal government reimburses the school system for a portion of the cost of Junior Reserve Officers Training Corps (JROTC) programs in county high schools.
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Public Law 874 (Impact Aid)	<p>These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:</p> <ul style="list-style-type: none"> • employed on federal installations in Maryland, or • on active duty in the military. <p>The school system receives other federal funds in the form of specific grants. These are budgeted separately in the Grants (restricted) Fund.</p>
Other Revenue Sources	
Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, Comprehensive Summer School, 2401).
Teen Parenting	Fees charged to teen parents for routine consumable supplies used for their infants. This practice was discontinued in FY 2018.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by state law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as E-Rate Rebates, a federally-funded program which offsets some of the school system's communications and technology costs.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who administer those projects (the School Construction Office).
Fund Balance	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount appropriate by the Board for use in the budget year. Actual revenues do not include fund balance usage, which is only included in the budgetary basis of accounting.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes state approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.

Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021
Categories					
Administration	\$ 13,582,729	\$ 13,521,593	\$ 12,955,558	\$13,578,591	\$13,781,568
Mid-Level Administration	59,654,568	61,815,726	61,280,398	64,089,827	64,096,815
Instruction	337,481,665	352,476,553	355,570,212	374,639,001	392,129,752
Special Education	98,652,503	104,714,199	109,433,854	120,298,423	138,022,384
Student Personnel Services	3,279,643	3,405,119	3,525,749	3,982,752	4,379,155
Student Health Services	7,890,221	8,172,791	8,661,671	9,302,729	9,657,012
Student Transportation	37,872,734	39,011,564	41,407,111	42,801,337	47,425,217
Operation of Plant	38,996,338	37,974,825	41,250,754	42,167,830	44,114,754
Maintenance of Plant	23,447,705	23,828,343	25,072,651	26,703,528	27,828,245
Fixed Charges	170,296,393	159,178,603	186,960,057	195,558,711	214,373,462
Community Services	6,477,624	6,950,104	6,714,358	7,289,364	7,289,364
Capital Outlay	786,861	844,428	890,472	929,204	967,580
Total	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 901,341,297	\$ 964,065,308
Expense Types					
Salaries and Wages	\$ 521,910,342	\$ 547,000,828	\$ 551,439,332	\$588,096,811	\$ 621,352,267
Contracted Services	64,922,019	65,810,035	71,068,795	73,051,268	80,014,036
Supplies and Materials	14,908,918	11,447,009	13,176,460	12,417,252	13,384,697
Other Charges	188,273,285	177,483,636	206,249,728	215,570,016	234,568,992
Equipment	168,877	282,426	952,956	674,260	722,660
Transfers	8,235,543	9,869,914	10,835,574	11,531,690	14,022,656
Total	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 901,341,297	\$ 964,065,308

State Budget Categories

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

State Budget Category	HCPSS Budget Category and Description
Category 1 Administration	Administration Includes the Board of Education, Office of the Superintendent, and central support services to operate the school system. Services provided by this category include: financial assessment, legal, planning, personnel, payroll, and other support services.
Category 2 Mid-Level Administration	Mid-Level Administration Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, and temporary employee services.
Category 3 Instructional Salaries and Wages	Instruction
Category 4 Instructional Textbooks/ Supplies	Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs. Includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.
Category 5 Other Instructional Costs	
Category 6 Special Education	Special Education Provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
Category 7 Student Personnel Services	Student Personnel Services Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel tracks attendance, identifies problems and works to provide solutions.

State Budget Categories

State Budget Category	HCPSS Budget Category and Description
Category 8 Student Health Services	Student Health Services Includes programs to prevent health problems in county schools. Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.
Category 9 Student Transportation Services	Student Transportation Services Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
Category 10 Operation of Plant	Operation of Plant Provides custodial, utilities, trash collection, and other costs to operate school facilities. Operation of Plant includes the school system's logistics center, courier mail services, and risk management functions.
Category 11 Maintenance of Plant	Maintenance of Plant Includes programs to maintain and repair school facilities. This category provides building maintenance, fleet management, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Grounds keeping services are included here and in the Community Services category.
Category 12 Fixed Charges	Fixed Charges Includes funds for employee benefits and provides insurance coverage for the school system. This category contains social security, retirement, and the General Fund's share of employee insurance costs. The post-employment benefits (OPEB) contributions are made by the Howard County Government on behalf of the school system and are excluded from the budgetary basis.
Category 14 Community Services	Community Services Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.
Category 15 Capital Outlay	Capital Outlay Includes the operating budget costs associated with planning, constructing, and renovating school facilities, as well as the costs of school construction, renovation, and site acquisition.

Fund Balance – General Fund

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

					Budgetary Basis	
	Actual FY 2017*	Actual FY 2018*	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	
Sources of Funds						
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 27,168,948	\$ -	
Intergovernmental:						
Local Sources	562,260,253	572,871,655	600,053,881	607,200,000	670,397,184	
State Sources	232,691,884	238,519,729	249,270,878	273,555,112	285,684,617	
Federal Sources	368,035	372,664	443,953	385,000	410,000	
Earnings on investment	258,168	778,242	1,546,318	800,000	1,000,000	
Charges for services	5,002,507	4,564,872	4,811,678	4,957,882	5,018,507	
Miscellaneous revenues	816,068	3,577,550	5,021,950	1,555,000	1,555,000	
Subtotal Revenues	801,396,915	820,684,712	861,148,658	888,452,994	964,065,308	
Total Sources of Funds	\$ 801,396,915	\$ 820,684,712	\$ 861,148,658	\$ 915,621,942	\$ 964,065,308	
Uses of Funds						
Operating Expenditures	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 915,621,942	\$ 964,065,308	
Restoration of Fund Balance	-	-	-	-	-	
Total Uses of Funds	\$ 798,418,984	\$ 811,893,848	\$ 853,722,845	\$ 915,621,942	\$ 964,065,308	

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

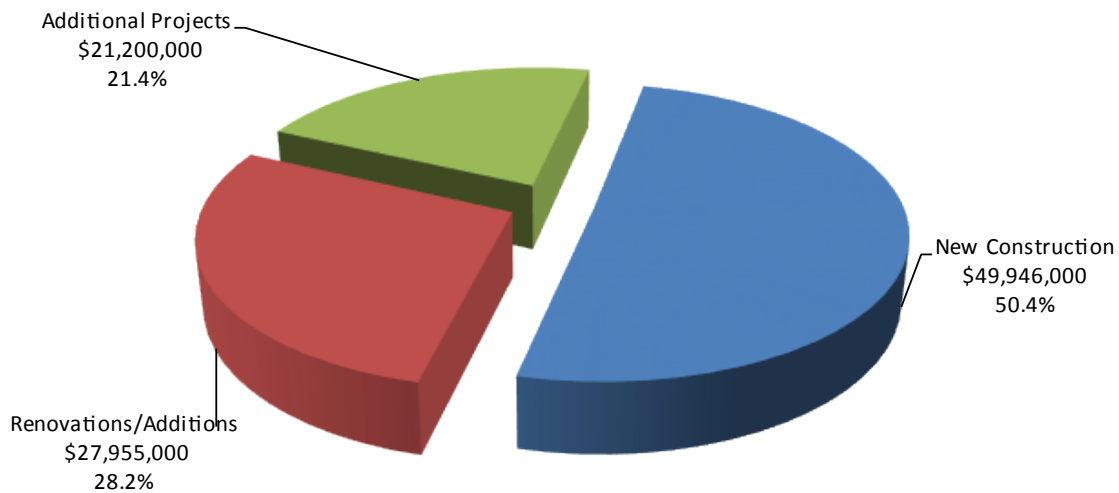
Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 9,020,209	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 1,045,869
Excess (Deficit) Revenue Over Expenditures	2,977,931	8,790,864	7,425,813	(27,168,948)	-
Ending Fund Balance	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 1,045,869	\$ 1,045,869
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	\$ 113,536	\$ 59,857	\$ 100,570	\$ 100,570	\$ 100,570
Nonspendable Inventories	1,019,283	851,002	916,271	945,299	945,299
Committed	1,042,680	686,120	329,560	-	-
Assigned	1,500,000	6,000,000	12,000,000	-	-
Unassigned	8,322,641	13,192,025	15,168,948	-	-
GAAP Adjustment - Budgetary B:	-	-	(300,532)	-	-
Total Ending Fund Balance	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 1,045,869	\$ 1,045,869

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

Capital Budget – School Construction Fund

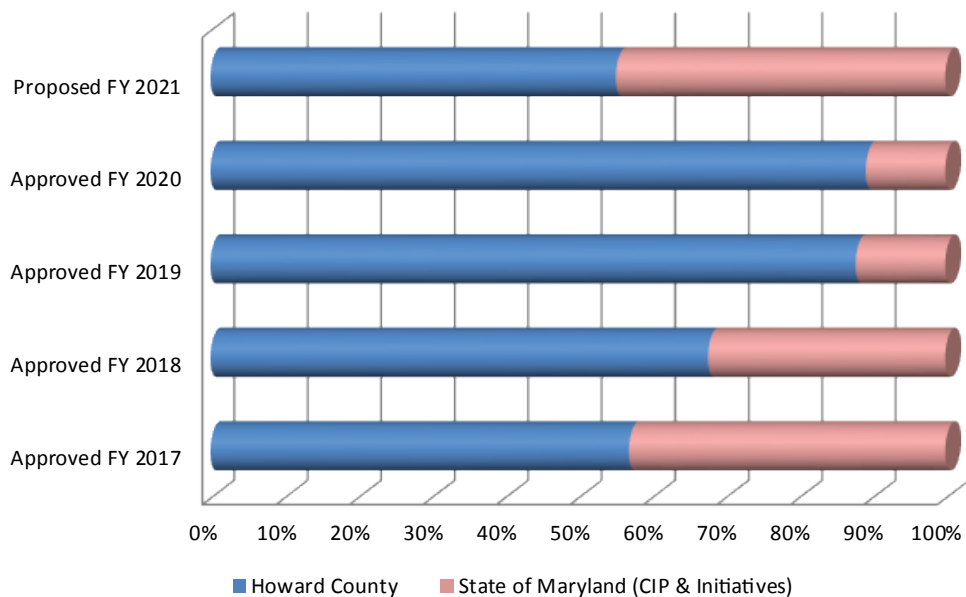
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2021 proposed capital budget totals \$99,101,000.

FY 2021 Capital Budget by Type



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

Capital Budget History



Capital Budget Revenue Sources

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2021 proposed capital budget totals \$99,101,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding proposed for FY 2021 totals \$54,698,207. The five-year capital improvement program for FY 2022 through FY 2026 projects County funding of \$408,827,000.

State of Maryland – Capital Improvement Program (CIP)

Funding is provided from the Public School Construction Program (PSCP) through an application and appeal process. All twenty-three counties and Baltimore City compete for available funds under strict standards and regulations. Funds may be requested for existing buildings, new buildings and building systems. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of \$44,402,793 has been requested in the FY 2021 request process.

Supplemental Appropriation and Initiatives

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

Additional Funding

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

The QZAB Program, authorized by the federal government, enables the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35% or more of its students participating in the free and reduced-priced meals program. In FY 2020, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2021 is unknown at this time.

The ASP provides state funds to address the needs of aging school buildings in all school systems in the State of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. The ASP allocation for FY 2021 is estimated to be \$87,776.

FY 2021 Capital Budget and Capital Improvement Program

FY 2021 Proposed Capital Budget FY 2022–FY 2026 Capital Improvement Program (in thousands of dollars)

Five-Year Capital Improvement Program								
School/Project Type	Prior Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Project
New Construction								
Talbott Springs ES Replacement School	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ 43,467
New High School #13	15,732	34,817	34,837	34,816	19,920	-	-	140,122
New Elementary School #43	-	-	-	-	4,000	15,500	14,500	34,000
Subtotal	\$ 33,282	\$ 49,946	\$ 45,625	\$ 34,816	\$ 23,920	\$ 15,500	\$ 14,500	\$ 217,589
Renovations/Additions								
Hammond HS Renovation/Addition	\$ 16,500	\$ 27,955	\$ 28,075	\$ 28,156	\$ 14,673	\$ -	\$ -	\$ 115,359
Dunloggin MS Renovation/Addition	-	-	-	-	-	2,800	9,579	12,379
Subtotal	\$ 16,500	\$ 27,955	\$ 28,075	\$ 28,156	\$ 14,673	\$ 2,800	\$ 9,579	\$ 127,738
Additional Projects								
Systemic Renovations	\$ 43,073	\$ 13,900	\$ 26,865	\$ 30,051	\$ 26,575	\$ 29,449	\$ 18,543	\$ 188,456
Roofing Projects	16,997	1,000	5,000	1,000	1,000	5,000	5,000	34,997
Playground Equipment	2,930	250	250	250	250	500	500	4,930
Relocatable Classrooms	4,800	1,700	1,500	1,500	1,500	1,500	1,500	14,000
Site Acquisition & Reserve	-	-	-	-	-	-	-	-
Technology	3,750	3,750	3,750	5,500	5,500	7,500	7,500	37,250
School Parking Lot Expansions	4,200	-	-	-	-	600	600	5,400
Planning and Design	700	400	300	300	300	300	300	2,600
Barrier Free	5,753	200	200	200	200	200	200	6,953
Subtotal	\$ 82,203	\$ 21,200	\$ 37,865	\$ 38,801	\$ 35,325	\$ 45,049	\$ 34,143	\$ 294,586
Total	\$ 131,985	\$ 99,101	\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 639,913

Capital Budget – Requested vs. Approved

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

HCPSS Capital Budget Requested vs. Approved by Fiscal Year

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

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

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

FY 2020				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 86,259,000	\$ (35,759,000)	41%	\$ 50,500,000
State	6,006,000	109,000	-2%	6,115,000
Total	<u>\$ 92,265,000</u>	<u>\$ (35,650,000)</u>	<u>39%</u>	<u>\$ 56,615,000</u>

FY 2021				
	Proposed	Reduction to Requested	% Reduced	Approved
County	\$ 54,698,207	*	*	*
State	44,402,793	*	*	*
Total	<u>\$ 99,101,000</u>	<u>\$ -</u>	<u>0%</u>	<u>\$ -</u>

*Numbers are not yet available.



Student Art – Elizabeth Chai

Executive

The Executive programs support Equity in Action by providing system-wide leadership and services for implementing the Strategic Call to Action (SCTA). Guided by the Board of Education and the Superintendent, the Executive programs support the entire school system in embedding equity as a core value in every decision the school system makes. The Office of the Deputy Superintendent monitors system-wide progress on the fifteen desired outcomes of the SCTA, supports data-informed decision-making that focuses on closing opportunity gaps, provides for accuracy and transparency in state reporting, and efficiently manages the grants, policy, data privacy, and records management programs. The Legal Services office provides responsive legal advice to school system staff and fulfills MIPA requests with transparency. In addition, the technology broadcasting, broadband, and telecommunication services help to remove institutional barriers through funding technology services and infrastructure across all the schools in the system. Also, the enterprise applications program provides the funds information systems, services, and staffing that enable equity-based analysis and decision making by teachers, administrators, and district leaders through the secure collection, distribution and management of student data.

The Executive Section includes the following programs:

- Board of Education
- Office of the Superintendent
- Legal Services
- Office of the Deputy Superintendent
- Board Meeting Broadcasting Services
- Enterprise Applications
- Broadband and Telecommunications Services



The FY 2021 Superintendent's Proposed Operating Budget reflects certain organizational changes to better align program delivery with educational and operational services. Specifically:

- The budget for Shared Accountability 0502 has been eliminated and the funds have been subsumed into Office of the Deputy Superintendent 0107.
- The budgets for Enterprise Applications 0503, Board Meeting Broadcasting Services 2702, and Broadband and Telecommunications Services 7203 have been moved from the former Division of Business and Technology into the Executive Programs.

Executive

The Executive offices support the HCPSS Strategic Call to Action: Learning and Leading with Equity by providing supports to students, staff, and the community that demonstrate equity in action. The following schedule summarizes the programs within the Executive Offices.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Board of Education	0101	83-86	\$ 524,816	\$ 515,604	\$ 554,049	\$ 585,770	\$ 615,990	\$ 30,220
Office of the Superintendent	0102	87-89	1,319,169	1,668,372	1,283,143	1,055,400	717,445	(337,955)
Legal Services	0104	90-92	1,398,567	573,395	624,408	795,968	813,832	17,864
Office of the Deputy Superintendent	0107	93-96	-	-	-	1,818,816	1,901,954	83,138
Board Meeting Broadcasting Services	2702	97-99	-	-	154,891	201,296	95,630	(105,666)
Enterprise Applications	0503	100-103	3,826,510	3,895,083	2,576,529	3,380,052	3,616,022	235,970
Broadband and Telecommunications Services	7203	104-106	2,992,576	2,802,214	2,829,197	2,777,141	2,999,041	221,900
Shared Accountability	0502	107	1,951,797	1,599,836	1,007,975	-	-	-
Executive Total			\$12,013,435	\$11,054,504	\$ 9,030,192	\$10,614,443	\$ 10,759,914	\$ 145,471

Board of Education

0101

Program Overview

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

The Administrator provides administrative oversight for Board Office operations and staff. The Administrator streamlines processes to optimize efficiency and effectiveness of Board operations. Through the use of BoardDocs, the Administrator provides transparent access to meeting agendas, minutes, schedules, upcoming public hearings, and other Board related activities. In collaboration with the Board, the Administrator also ensures that communication to, from, and between the Board and the public are addressed in a timely fashion. The Administrator also provides administrative oversight for the Ombudsman. The Ombudsman serves as a neutral party that collaborates with the Howard County Public School System staff and community to provide a fair and equitable resolution process for concerns received. In this role, the Ombudsman promotes positive school/community relationships, Board policies, systemwide goals, and procedures.

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

Equity in Action

- This program budget funds The Board of Education of Howard County and its staff. With each decision it makes, the Board attempts to remove institutional barriers, embrace diversity, and enhance inclusion whenever possible.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: The Board shall determine, with the advice of the Superintendent, the educational policies of the school system. The Board will adopt approximately 20 policies after receiving the Superintendent's recommendation, public input, and then making any additional edits necessary.

Result:

Policies Adopted					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
20	22	17	TBD	20	TBD

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

Result: A FY 2020 Capital and Operating Budgets were submitted to the County Executive in April 2019.

Performance Manager: Kathleen Hanks

Executive

Board of Education – 0101

Budget Summary

Board of Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 328,811	\$ 325,653	\$ 492,173	\$ 312,119	\$ 336,805	\$ 351,463	\$ 358,071	\$ 373,472	\$ 15,401
Subtotal	328,811	325,653	492,173	312,119	336,805	351,463	358,071	373,472	15,401
Contracted Services									
Contracted-Labor	4,000	3,969	44,000	4,088	4,000	4,211	4,500	-	(4,500)
Subtotal	4,000	3,969	44,000	4,088	4,000	4,211	4,500	-	(4,500)
Supplies and Materials									
Supplies-General	4,940	6,698	5,000	5,977	5,000	4,825	4,400	4,400	-
Technology-Computer	1,000	-	-	-	-	-	-	-	-
Subtotal	5,940	6,698	5,000	5,977	5,000	4,825	4,400	4,400	-
Other Charges									
Board Member Expense	139,000	122,718	139,000	117,909	139,000	119,220	143,000	146,000	3,000
Dues & Subscriptions	52,620	51,541	51,465	52,454	59,155	53,538	56,415	58,355	1,940
Other Miscellaneous Charge	-	100	-	1,072	-	-	-	-	-
Travel-Conferences	7,900	13,641	32,667	19,078	25,000	20,473	18,584	32,963	14,379
Travel-Mileage	800	496	800	2,907	800	319	800	800	-
Subtotal	200,320	188,496	223,932	193,420	223,955	193,550	218,799	238,118	19,319
Program 0101 Total	\$ 539,071	\$ 524,816	\$ 765,105	\$ 515,604	\$ 569,760	\$ 554,049	\$ 585,770	\$ 615,990	\$ 30,220

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries –Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.		
\$15,401	<ul style="list-style-type: none"> Eliminated 1.0 Budget Analyst that was frozen in FY 2020. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
CONTRACTED SERVICES		
Contracted Labor – Provides fraud hotline services.		
(4,500)	<ul style="list-style-type: none"> Eliminates the fraud hotline due to the utilization of the Ombudsman role. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Materials and equipment for the Board of Education office and the Internal Auditor, including Scantron sheets used to hold the student board member elections.		
-	<ul style="list-style-type: none"> No change proposed. 	01
OTHER CHARGES		
Board Member Expense – Compensation for Board members as required by state laws, which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.		
3,000	<ul style="list-style-type: none"> Increases due to the change in the Maryland Annotated Code 3-703 effective October 1, 2018 that will be in full affect in FY 2021. 	01
Dues and Subscriptions – Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education, BoardDocs, American Institute of CPAs, Association of Government Accountants, International Ombudsman Association, and the CUBE National School Boards Association's Affiliate Program.		
1,940	<ul style="list-style-type: none"> Increases due to the Maryland Association of Boards of Education (MABE) dues 5% as a result of student enrollment growth and the addition of the International Ombudsman Association dues. 	01
Travel-Conferences – Board members' attendance at conferences, including registration, travel, lodging, and per diem allowance for meals. Conferences have included the Maryland Association of Boards of Education annual conference, new board member orientation for student member and newly elected Board members as needed, participation in the Boardmanship Academy, National School Boards Association's annual conference, the Maryland Negotiation Service conference, and various conferences and events for Board members. Professional development costs are included. Also includes costs for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual meetings with state and county elected officials, and costs of other meetings hosted by the Board.		
14,379	<ul style="list-style-type: none"> Increases due to attendance to National School Boards Association (NSBA) conferences and 1 additional MABE new Board Member orientation conference. 	01
Travel-Mileage – Business-related mileage reimbursement for internal auditor and Board office staff.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$30,220 \$ Change from FY 2020 to FY 2021

Staffing

Program 0101	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	-	-	-	1.0	1.0
SECRETARY	2.0	2.0	2.0	1.0	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	4.0	6.0	4.0	5.0	4.0

Office of the Superintendent

0102

Program Overview

The Superintendent provides leadership in implementing the Strategic Call to Action: Learning and Leading with Equity. The Office of the Superintendent provides access to information and resources needed to help students, families, and staff to reach their full potential by removing barriers to success. The Superintendent engages staff, students, and community members to actively participate in implementing four overarching commitments to value, foster the achievement of, connect with, and empower each stakeholder.

The Superintendent establishes key priorities, an organizational structure, and operational functions to ensure equity and respect for diversity in all school system programs, services and activities; to maintain the highest standards of transparency and fiscal responsibility; and to inspire continuous improvement and innovation. The Superintendent oversees all academic, financial, and operational functions of the school system in alignment with Maryland Law, State Board of Education bylaws, and policies established by the Board of Education. The Superintendent builds support for the school system among the community and maintains effective working relationships with government, business, educational, and community leaders.

Equity in Action

- This program budget funds the Office of the Superintendent, which supports the work of all HCPSS divisions to ensure academic success and social-emotional well-being of each student in an inclusive and nurturing environment that closes opportunity gaps.
- The Office of the Superintendent also coordinates large volumes of communications electronically, by phone, and mail and makes it a high priority to provide respectful, prompt, responses to requests from all stakeholders.

Budget Summary

Office of the Superintendent	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 749,845	\$ 1,289,937	\$ 892,003	\$ 1,167,662	\$ 1,176,826	\$ 889,678	\$ 665,090	\$ 683,695	\$ 18,605
Wages - Temporary Help	-	-	2,500	-	-	738	-	-	-
Subtotal	749,845	1,289,937	894,503	1,167,662	1,176,826	890,416	665,090	683,695	18,605
Supplies and Materials									
Supplies-General	6,080	3,670	5,300	7,861	8,000	3,584	4,000	4,000	-
Subtotal	6,080	3,670	5,300	7,861	8,000	3,584	4,000	4,000	-
Other Charges									
Severance	-	-	-	302,560	356,560	356,560	356,560	-	(356,560)
Travel-Conferences	-	-	-	3,739	-	1,349	3,000	3,000	-
Travel-Mileage	10,875	10,243	10,875	21,963	10,100	16,800	17,050	17,050	-
Other Miscellaneous Charge	-	5,092	-	19,356	-	-	-	-	-
Dues & Subscriptions	10,500	9,113	9,000	9,525	9,700	8,984	9,700	9,700	-
Training	5,100	1,114	5,100	-	5,100	5,450	-	-	-
Subtotal	26,475	25,562	24,975	357,143	381,460	389,143	386,310	29,750	(356,560)
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	-	-	117,000	131,026	-	-	-	-	-
Subtotal	-	-	117,000	131,026	-	-	-	-	-
Other Charges									
Travel-Mileage	-	-	-	4,680	-	-	-	-	-
Subtotal	-	-	-	4,680	-	-	-	-	-
Program 0102 Total	\$ 782,400	\$ 1,319,169	\$ 1,041,778	\$ 1,668,372	\$ 1,566,286	\$ 1,283,143	\$ 1,055,400	\$ 717,445	\$ (337,955)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$18,605	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable office supplies.		
-	• No change proposed.	01
OTHER CHARGES		
Severance – Contractual agreement for severance payments.		
(356,560)	• Reduction due to the former Superintendent severance payments expiring in January 2020. No payments anticipated in FY 2021.	01
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	• No change proposed.	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	01
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	• No change proposed.	01

\$(337,955) \$ Change from FY 2020 to FY 2021

Staffing

Program 0102	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	-	-	-	1.0	1.0
ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS	-	-	1.0	-	-
GENERAL COUNSEL	-	1.0	-	-	-
EXECUTIVE ASSISTANT	2.0	1.0	2.0	2.0	2.0
DIRECTOR EXECUTIVE SERVICES	1.0	1.0	-	-	-
DIRECTOR DIVERSITY, EQUITY & INCLUSION	-	1.0	-	-	-
GRANT/PROGRAM MANAGER	-	-	1.0	-	-
COORDINATOR	-	-	1.0	-	-
MANAGER	-	-	1.0	-	-
SECRETARY	1.0	1.0	1.0	-	-
SPECIALIST	0.3	0.3	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-
Total Operating Fund FTE	6.3	7.3	9.0	4.0	4.0

Legal Services

0104

Program Overview

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

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

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

Equity in Action

- This program budget funds the staffing necessary for providing legal advice and support to all school system staff for assisting in the support of students and families, and for responding to all MPIA requests quickly and proficiently, removing institutional barriers and opening access throughout the community.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Transparent, open, and accessible communication helps to ensure that parents, guardians, and community members trust in the integrity of the school system and are active and valued partners.

Measure: Maryland Public Information Act Requests Completed Within Initial 10-Day Deadline

Result:

Maryland Public Information Act Requests Completed within Initial 10-Day Deadline						
FY 2018	FY 2019		FY 2020		FY 2021	
Completed	Estimated	Actual	Estimated	Actual	Estimated	Actual
78%	78%	77%	78%	TBD	78%	TBD

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

Measure: Savings in Legal Fees/Costs

Result:

Savings in Legal Fees/Costs				
FY 2018	FY 2019		FY 2020	
Actual Savings	Estimated Savings	Actual Savings	Estimated Savings	Actual Savings
\$1,148,751	\$300,000	\$1,255,646	\$100,000	TBD

Budget Summary

Legal Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 396,599	\$ 389,699	\$ 391,468	\$ 409,332	\$ 17,864
Subtotal	-	-	-	-	396,599	389,699	391,468	409,332	17,864
Contracted Services									
Legal Settlements	-	-	-	227,000	25,000	-	25,000	25,000	-
Legal Fees	470,514	1,249,396	350,514	200,223	200,000	188,084	250,000	250,000	-
Subtotal	470,514	1,249,396	350,514	427,223	225,000	188,084	275,000	275,000	-
Supplies and Materials									
Supplies-General	-	-	-	-	1,500	968	1,500	1,500	-
Subtotal	-	-	-	-	1,500	968	1,500	1,500	-
Other Charges									
Travel-Conferences	-	-	-	-	2,000	2,223	4,000	4,000	-
Travel-Mileage	-	-	-	-	500	7,535	8,000	8,000	-
Dues & Subscriptions	-	-	-	-	3,500	7,475	16,000	16,000	-
Subtotal	-	-	-	-	6,000	17,233	28,000	28,000	-
<i>State Category 06 Special Education</i>									
Contracted Services									
Legal Settlements	-	-	-	58,149	75,000	1,000	50,000	50,000	-
Legal Fees	225,000	149,171	225,000	88,022	100,000	27,425	50,000	50,000	-
Subtotal	225,000	149,171	225,000	146,172	175,000	28,425	100,000	100,000	-
Program 0104 Total	\$ 695,514	\$ 1,398,567	\$ 575,514	\$ 573,395	\$ 804,099	\$ 624,409	\$ 795,968	\$ 813,832	\$ 17,864

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program, including the General Counsel, Legislative and Legal Affairs Officer, and Paralegal/Executive Administrative Assistant.		
\$17,864	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
CONTRACTED SERVICES		
Legal Settlements – Expenditures authorized pursuant to a settlement that resolves a claim against the Board.		
-	• No change proposed.	01
-	• No change proposed.	06
Legal Fees – Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.		
-	• No change proposed.	01
-	• No change proposed.	06
SUPPLIES AND MATERIALS		
Supplies-General – Materials and equipment for office of Legal Services.		
-	• No change proposed.	01
OTHER CHARGES		
Travel-Conferences – General Counsel attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	• No change proposed.	01
Travel-Mileage – Business-related mileage reimbursement for Legal Services office staff.		
-	• No change proposed.	01
Dues and Subscriptions – Subscriptions to legal publications and dues for legal organizations. There is a cost transfer from other accounts starting in 2020 for the annual payment of MABE Legal Services Association dues for the Board.		
-	• No change proposed.	01

\$17,864 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0104					
GENERAL COUNSEL	-	-	1.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	-	-	1.0	1.0	1.0
MPIA COMPLIANCE SPECIALIST	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	3.0	3.0	3.0

Office of the Deputy Superintendent

0107

Program Overview

The Office of the Deputy Superintendent oversees and implements programs that support the system-wide work of *The Strategic Call to Action: Learning and Leading with Equity*. The Strategic Call to Action (SCTA) reflects systemic priorities that serve students, staff, and families and fulfills the HCPSS mission and vision. The strategic plan lays the foundation for student-centered practices, inclusive relationships, and responsive and efficient operations, measured by 15 desired outcomes. The team fulfills its mission through the coordinated work of six offices:

- Assessment and Reporting: implements the state and local assessment program, analyzes trends in assessment data, and manages the state and federal accountability reporting; supports improved student outcomes in alignment with accountability measures and the SCTA desired outcomes.
- Strategy: provides leadership in systemic monitoring and development of the SCTA and works to align the SCTA to the budget process in order to maximize resources and evaluate measures of success; manages the HCPSS data privacy and records management programs to ensure HCPSS continues to be a national model for student data stewardship.
- Research, Program Evaluation and Data Coaching: provides targeted support for system-wide research and evaluation, analyzes and reports trends in HCPSS program data, supports data-informed system-wide school improvement planning, leads school leadership teams in using data to make informed decisions, and evaluates proposals to conduct research in HCPSS.
- Policy: manages policy planning, development, monitoring, and dissemination; coordinates activities with the Board of Education, the Superintendent, executive leaders, and staff; sets the goals and expectations for HCPSS; and ensures HCPSS policies and procedures exhibit best practices, support relevant data, and are aligned with federal and state legal mandates.
- Grants: manages all aspects of the grant process to ensure responsive and efficient operations with all funders; targets grant funding for partnerships and projects that remove barriers and expand opportunities for students, teachers, and staff. Note: staffing and summary data for Grants is found on 1900 Grants Fund (Restricted) in the Other Funds portion of the Financial Section.
- Information Technology: manages all aspects of the information technology infrastructure, enterprise applications, and technology support, including the student information and data reporting systems, cyber security and hardware, implementation of technology plans. Note: financial and positional data for Information Technology can be found on 9714, 7203, 2702 and 0503 program pages.

Equity in Action

- This program budget provides the staffing needed to examine opportunity gaps, support data-informed decision-making, enable diverse stakeholders to contribute to the policymaking process, target grant funding to help remove institutional barriers, manage the data privacy and records management programs, and monitor system-wide progress on the SCTA.
- This program budget also provides funding for census administrations of the local assessment program, which removes institutional barriers and provides equitable access to standardized measures.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: The number of departments that complete a review process, led by the Office of Strategy, to ensure their key strategies increase performance and equity within the SCTA's key metrics.

Number of Departments that Complete a Full SCTA Review Process		
FY 2019	FY 2020	FY 2021
13/18	TBD	TBD

Measure: Percent of HCPSS schools and offices that engage in data conversations to inform actions in alignment with the Strategic Call to Action.

Percent HCPSS School and Offices Engaging in Data Conversations to Inform Actions in Alignment with the Strategic Call to Action		
FY 2019	FY 2020	FY 2021
68%	TBD	TBD

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

Policies Reviewed within the Six-Year Cycle				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
43%	60%	70%	TBD	TBD

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

Percent of Standards Met or Exceeded for Protecting Student Data Privacy that are Necessary to Become a Nationally-Recognized "Trusted Learning Environment"			
FY 2018	FY 2019	FY 2020	FY 2021
40%	65%	TBD	TBD

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

Measure: School testing coordinator feedback rating of overall support from yearly survey.

Rating of Overall Support from Assessment Office (5 Point Scale)					
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4.96	4.94	4.96	4.97	TBD	TBD

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Percent of schools that use locally-selected assessment tools to inform school improvement planning (MAP and PSAT).

Percent of Schools Using Locally-Selected Assessment Tools to Inform School Improvement Planning			
FY 2018	FY 2019	FY 2020	FY 2021
49%	64%	TBD	TBD

Budget Summary

Office of the Deputy Superintendent	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163,808	\$ 1,220,186	\$ 56,378
Subtotal	-	-	-	-	-	-	1,163,808	1,220,186	56,378
Contracted Services									
Test Scoring	-	-	-	-	-	-	271,000	297,760	26,760
Maintenance-Software	-	-	-	-	-	-	2,000	2,000	-
Contracted-General	-	-	-	-	-	-	365,100	365,100	-
Subtotal	-	-	-	-	-	-	638,100	664,860	26,760
Supplies and Materials									
Supplies-Testing	-	-	-	-	-	-	1,200	1,200	-
Supplies-General	-	-	-	-	-	-	2,000	2,000	-
Subtotal	-	-	-	-	-	-	3,200	3,200	-
Other Charges									
Dues & Subscriptions	-	-	-	-	-	-	1,408	1,408	-
Travel-Conferences	-	-	-	-	-	-	5,000	5,000	-
Travel-Mileage	-	-	-	-	-	-	7,300	7,300	-
Subtotal	-	-	-	-	-	-	13,708	13,708	-
Program 0107 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,818,816	\$ 1,901,954	\$ 83,138

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$56,378	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Includes salary savings associated with the partial freeze of an existing vacancy to constrain the budget in light of funding challenges. 	01
CONTRACTED SERVICES		
Test Scoring – Scanning and scoring for assessment program and processing student, school, and system reports. Purchase data files, reports and/or testing materials to support administration of SAT, ACT, PSAT, and AP assessments. Also includes the acquisition of data files from National Student Clearinghouse. Administration, training, and scoring of CogAT for Grades 3 and 5 and administration of CogAT placement review for Grades 3 and 5.		
26,760	<ul style="list-style-type: none"> Additions are based on enrollment increases and anticipated cost increases within each assessment. Eliminated pricing for ACT and AP reports. 	01
Maintenance Software – Software for analysis of statistical data and online delivery of surveys.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Contracted General – Services relating to requirements of gathering, training, and records inventory activities.		
-	<ul style="list-style-type: none"> No change proposed. 	01
SUPPLIES AND MATERIALS		
Supplies-Testing – Materials to support STCs and Test Administrators.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Supplies-General – Materials and equipment for office of Legal Services.		
-	<ul style="list-style-type: none"> No change proposed. 	01
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$83,138 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0107					
DIRECTOR				2.0	2.0
GRANT/PROGRAM MANAGER	-	-	-	1.0	1.0
COORDINATOR	-	-	-	2.0	2.0
MANAGER	-	-	-	1.0	1.0
SECRETARY	-	-	-	1.0	1.0
SPECIALIST	-	-	-	3.0	3.0
TECHNICAL ASSISTANT	-	-	-	2.0	2.0
Total Operating Fund FTE	-	-	-	12.0	12.0

Performance Manager: Karalee Turner-Little
Executive

Office of the
Deputy Superintendent – 0107

Board Meeting Broadcasting Services

2702

Program Overview

The Board Meeting Broadcasting Services program provides live and on-demand close captioned coverage of Board of Education meetings. Recordings are then available on the HCPSS website (<https://www.hcpss.org/board/meetings/>) and serve as the official meeting record.

Equity in Action

- This program budget provides the live and on-demand closed-captioned coverage of Board Meetings to ensure that all community members, including those that rely on this accessibility mechanism, can stay informed of Board of Education related activities.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Number of Board meetings reliably and responsively covered with closed captioning.

Result:

FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
35	50	31	31	31	TBD	35	TBD

Budget Summary

Board Meeting Broadcasting Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 104,620	\$ 103,775	\$ 105,666	\$ -	\$ (105,666)
Subtotal	-	-	-	-	104,620	103,775	105,666	-	(105,666)
Contracted Services									
Repair-Equipment	-	-	-	-	3,000	-	3,000	3,000	-
Contracted-General	-	-	-	-	6,130	4,003	3,630	3,630	-
Contracted-Labor	-	-	-	-	2,000	3,618	2,000	2,000	-
Maintenance-Vehicles	-	-	-	-	600	89	-	-	-
Subtotal	-	-	-	-	11,730	7,710	8,630	8,630	-
Supplies and Materials									
Supplies-General	-	-	-	-	36,000	2,349	27,000	27,000	-
Subtotal	-	-	-	-	36,000	2,349	27,000	27,000	-
Equipment									
Equipment-Technology	-	-	-	-	10,000	7,338	10,000	10,000	-
Subtotal	-	-	-	-	10,000	7,338	10,000	10,000	-
<i>State Category 14 Community Services</i>									
Contracted Services									
Contracted-General	-	-	-	-	47,500	33,719	50,000	50,000	-
Subtotal	-	-	-	-	47,500	33,719	50,000	50,000	-
Program 2702 Total	\$ -	\$ -	\$ -	\$ -	\$ 209,850	\$ 154,891	\$ 201,296	\$ 95,630	\$ (105,666)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(105,666)	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> 1.0 Manager transferred to Technology Services (9714). 	02
CONTRACTED SERVICES		
Repair-Equipment – Funds for parts and materials to support, repair, and maintain video/audio equipment.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Contracted General – Contracted service fee to support television production.		
-	<ul style="list-style-type: none"> No change proposed. 	02
-	<ul style="list-style-type: none"> No change proposed. 	14
Contracted Labor – Production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers.		
-	<ul style="list-style-type: none"> No change proposed. 	02
SUPPLIES AND MATERIALS		
Supplies-General – Funds for office supplies, software, tools and other supplies.		
-	<ul style="list-style-type: none"> No change proposed. 	02
EQUIPMENT		
Equipment-Technology – Funds to purchase equipment needed to support video production.		
-	<ul style="list-style-type: none"> No change proposed. 	02

\$ (105,666) *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2702					
MANAGER	-	-	1.0	1.0	-
Total Operating Fund FTE	-	-	1.0	1.0	-

Enterprise Applications

0503

Program Overview

Enterprise Applications (EA) is the compilation of governance, analysis, and operations, disseminating system wide data to our teachers, students, parents, and administrators (stakeholders). EA governs and manages the operations of three major student data systems: Student Information System, Data Warehouse, and Learning Management System as well as smaller related systems. The Student Information System (SIS) manages student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The Data Warehouse centralizes student- and district-related data in dashboards. The Learning Management System (LMS) is a learning platform that teachers, students, administrators and parents can access on any device at any time. EA is responsible for state reporting and system analysis.

Equity in Action

- This program budget funds information systems, services, and staffing that enable equity-based analysis and decision making by teachers, administrators, and district leaders through the secure collection, distribution and management of student data.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace

Measure: Aggregate views of learning management platform content accessed by staff, students, and parents

Result:

FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
82.5M	86.5M	86.5M	91M	TBD	93.5M	TBD

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

Measure: Unique logins by students and parents accessing information from Student Information System / HCPSS Connect

Result:

FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
68,043	73,000	77,248	75,000	TBD	81,000	TBD

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

Measure: Aggregate logins by Administration, Teachers and Staff leveraging data dashboards as tool to support SCTA actions and enabling equity-based analysis and decision making.

Result:

FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
N/A	46,390	57,988	TBD	81,000	TBD

Budget Summary

Performance Manager: Justin Benedict
Executive

Enterprise Applications – 0503

FY 2021

Superintendent's Proposed Operating Budget

Howard County Public School System

Enterprise Applications	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Contracted Services									
Maintenance-Software	\$ -	\$ 47,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	-	47,896	-	-	-	-	-	-	-
<i>State Category 10 Operation of Plant</i>									
Other Charges									
Training	6,000	-	-	-	-	-	-	-	-
Subtotal	6,000	-	-	-	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	1,581,735	1,940,973	1,679,777	1,524,773	1,407,217	1,353,360	1,325,846	1,364,476	38,630
Wages-Temporary Help	125,000	20,103	125,000	225	30,000	7,477	25,000	25,000	-
Wages-Workshop	-	4,169	-	-	-	-	-	-	-
Subtotal	1,706,735	1,965,245	1,804,777	1,524,998	1,437,217	1,360,837	1,350,846	1,389,476	38,630
Contracted Services									
Contracted-Technology	50,000	2,147	42,000	-	10,000	-	-	-	-
Maintenance-Software	2,165,046	1,786,378	2,128,794	2,257,050	1,905,996	1,180,313	1,985,306	2,182,646	197,340
Subtotal	2,215,046	1,788,525	2,170,794	2,257,050	1,915,996	1,180,313	1,985,306	2,182,646	197,340
Supplies and Materials									
Supplies-General	6,400	3,659	6,000	25,273	8,000	12,996	3,500	3,500	-
Technology-Computer	9,000	-	10,000	25,783	10,000	9,836	5,000	5,000	-
Subtotal	15,400	3,659	16,000	51,056	18,000	22,832	8,500	8,500	-
Other Charges									
Travel-Conferences	-	1,966	8,000	2,503	5,500	2,388	4,000	4,000	-
Travel-Mileage	5,500	10,288	10,300	4,924	3,900	4,832	2,400	2,400	-
Training	22,000	8,931	22,000	1,325	11,500	5,327	9,000	9,000	-
Dues & Subscriptions	9,000	-	41,500	-	20,000	-	20,000	20,000	-
Subtotal	36,500	21,185	81,800	8,752	40,900	12,547	35,400	35,400	-
Equipment									
Equipment-Technology	-	-	-	53,227	-	-	-	-	-
Subtotal	-	-	-	53,227	-	-	-	-	-
Program 0503 Total	\$ 3,979,681	\$ 3,826,510	\$ 4,073,371	\$ 3,895,083	\$ 3,412,113	\$ 2,576,529	\$ 3,380,052	\$ 3,616,022	\$ 235,970

Performance Manager: Justin Benedict
Executive

Enterprise Applications – 0503

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$38,630	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Specialist reclassified to 1.0 Analyst. Includes savings from salary turnover projected for FY 2021. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
Wages- Temporary – Wages to provide temporary support for enterprise applications.		
-	<ul style="list-style-type: none"> No change proposed. 	11
CONTRACTED SERVICES		
Maintenance-Software – Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.		
197,340	<ul style="list-style-type: none"> Increases funding to support system integrations, system migrations, and upgrade costs which is offset by reductions in Technology Services (9714). 	11
SUPPLIES AND MATERIALS		
Supplies-General – Office equipment and materials to support Enterprise Applications staff members.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Technology-Computer – Simulation and training documentation system.		
-	<ul style="list-style-type: none"> No change proposed. 	11
OTHER CHARGES		
Travel-Conferences – Conference expenses for staff members.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Travel-Mileage – Reimbursement to employees for work-related mileage/travel costs.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Training – Training for staff serving in this program.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Dues and Subscriptions – Third party hosting services utilized by Enterprise Applications.		
-	<ul style="list-style-type: none"> No change proposed. 	11
EQUIPMENT		
Equipment-Technology – Funds to purchase equipment needed to support Enterprise Applications.		
-	<ul style="list-style-type: none"> No change proposed. 	11

\$235,970 \$ Change from FY 2020 to FY 2021

Staffing

Program 0503	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
EXECUTIVE DIRECTOR INFO TECHNOLOGY	-	1.0	1.0	-	-
DIRECTOR	1.0	-	-	1.0	1.0
COORDINATOR	3.0	3.0	2.0	2.0	2.0
MANAGER	1.0	1.0	-	-	-
PROGRAMMER/ANALYST	4.0	3.0	3.0	4.0	5.0
PROJECT MANAGER	-	1.0	1.0	-	-
SOFTWARE DEVELOPER	2.0	2.0	1.0	-	-
SPECIALIST	3.0	3.0	3.0	3.0	2.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0
SYSTEMS ADMINISTRATOR	-	-	1.0	1.0	1.0
Total Operating Fund FTE	14.0	14.0	12.0	12.0	12.0

Broadband and Telecommunications Services

7203

Program Overview

Broadband and Telecommunications Services program provides the following services used throughout the school system:

- Provides robust and secure, internal and external internet connectivity to all HCPSS locations, including local area networks and wide area network.
- Provides desktop telephone services for all HCPSS schools and offices.
- Provides mobile phones and data plans for designated staff.

Equity in Action

- The Broadband and Telecommunications Services program provides persistent broadband access that is available for use by students, staff and community members. The access provides opportunities to students who do not have internet service in their homes to use the network at their schools before, during, and after normal school hours.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Reliability of the HCPSS network – Uptime of the HCPSS Network

Result:

FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
99.5%	99.5%	99.5%	100.0%	99.5%	TBD	99.5%	TBD

Budget Summary

Broadband and Telecommunications Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Contracted-Labor	\$ 56,900	\$ 15,576	\$ 62,750	\$ 83,150	\$ 49,500	\$ 49,500	\$ 53,500	\$ 53,500	\$ -
Repair-Equipment	-	-	-	-	14,000	13,500	24,000	24,000	-
Subtotal	56,900	15,576	62,750	83,150	63,500	63,000	77,500	77,500	-
Supplies and Materials									
Supplies-Communication	114,800	545,796	109,450	48,500	74,310	54,900	61,922	61,922	-
Subtotal	114,800	545,796	109,450	48,500	74,310	54,900	61,922	61,922	-
Other Charges									
Utilities-Data Comm	1,929,012	1,558,988	1,656,260	1,659,128	1,699,619	1,699,297	1,544,619	1,544,619	-
Utilities-Telecomm	992,100	872,216	992,100	1,011,437	1,012,100	1,012,000	1,093,100	1,315,000	221,900
Subtotal	2,921,112	2,431,204	2,648,360	2,670,565	2,711,719	2,711,297	2,637,719	2,859,619	221,900
Equipment									
Equipment-Technology	200,000	-	-	-	-	-	-	-	-
Subtotal	200,000	-	-	-	-	-	-	-	-
Program 7203 Total	\$ 3,292,812	\$ 2,992,576	\$ 2,820,560	\$ 2,802,214	\$ 2,849,529	\$ 2,829,197	\$ 2,777,141	\$ 2,999,041	\$ 221,900

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
CONTRACTED SERVICES		
Contracted Labor – Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.		
\$ -	• No change proposed.	10
Repair-Equipment – Vehicle maintenance, repair, and fuel charges.		
-	• No change proposed.	10
SUPPLIES AND MATERIALS		
Supplies-Communication – Telecommunications, data communications, and network related supplies, and equipment items to maintain telecommunication infrastructure.		
-	• No change proposed.	10
OTHER CHARGES		
Utilities-Data Communication – Monthly charges for Wide Area Network and Internet connectivity for school system.		
-	• No change proposed.	10
Utilities-Telecommunication – Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.		
221,900	<ul style="list-style-type: none"> • Supports the replacement of the school system telecommunication infrastructure, which is offset by reductions in Technology Services (9714) and the corresponding chargebacks in Internal Service Fund Charges (8002). • Increases services for staff mobile devices driven by enrollment growth. 	10

\$221,900 *\$ Change from FY 2020 to FY 2021*

Staffing

Staff who support Broadband and Telecommunications Services (7203) are included in the budget for Technology Services (9714).

Shared Accountability

0502

Program Overview

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

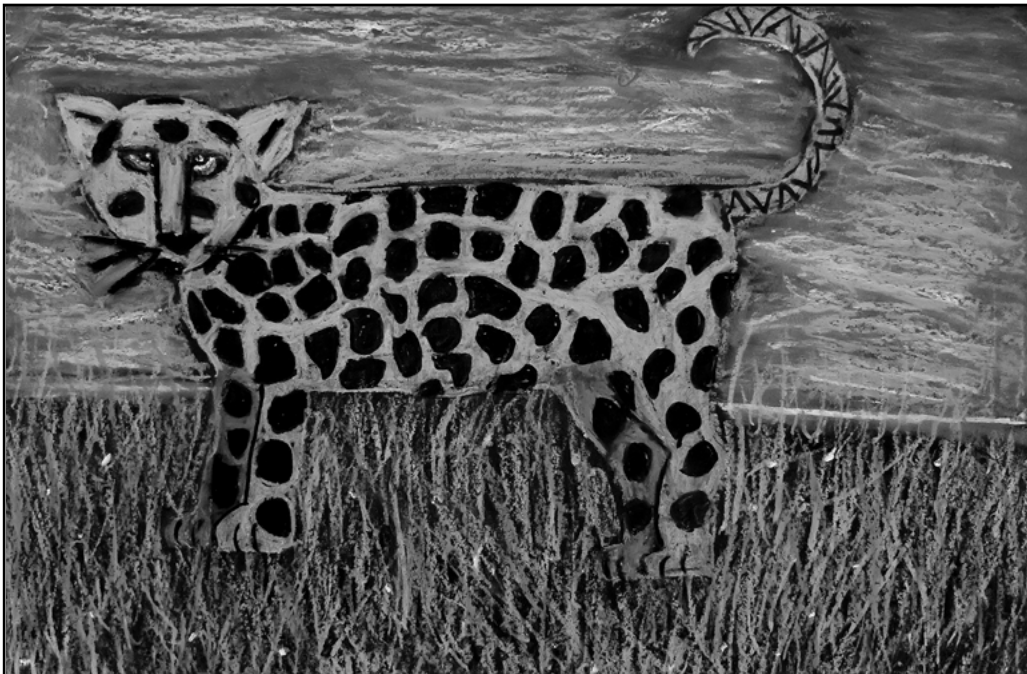
- In FY 2020 this program was merged with Office of the Deputy Superintendent (0107).

Budget Summary

Shared Accountability	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,578,180	\$ 1,631,563	\$ 1,621,501	\$ 1,373,572	\$ 1,058,097	\$ 752,481	\$ -	\$ -	\$ -
Wages-Temporary Help	72,000	18	31,442	-	-	-	-	-	-
Subtotal	1,650,180	1,631,581	1,652,943	1,373,572	1,058,097	752,481	-	-	-
Contracted Services									
Test Scoring	338,100	101,613	363,100	214,192	260,100	252,588	-	-	-
Contracted-General	7,000	51,089	57,000	-	-	-	-	-	-
Contracted-Labor	177,300	143,258	10,200	-	-	-	-	-	-
Maintenance-Software	12,980	-	13,080	958	-	-	-	-	-
Maintenance-Hardware	8,530	-	-	-	-	-	-	-	-
Subtotal	543,910	295,960	443,380	215,150	260,100	252,588	-	-	-
Supplies and Materials									
Supplies-Testing	19,188	8,206	6,360	-	1,200	1,403	-	-	-
Supplies-General	5,704	6,319	4,861	5,092	2,000	-	-	-	-
Technology-Computer	6,500	-	4,500	2,140	-	-	-	-	-
Subtotal	31,392	14,525	15,721	7,232	3,200	1,403	-	-	-
Other Charges									
Travel-Conferences	-	30	-	827	1,400	867	-	-	-
Travel-Mileage	17,885	8,801	14,485	3,055	5,540	636	-	-	-
Dues & Subscriptions	-	-	-	-	1,500	-	-	-	-
Training	25,075	900	24,000	-	2,500	-	-	-	-
Subtotal	42,960	9,731	38,485	3,882	10,940	1,503	-	-	-
Program 0502 Total	\$ 2,268,442	\$ 1,951,797	\$ 2,150,529	\$ 1,599,836	\$ 1,332,337	\$ 1,007,975	\$ -	\$ -	\$ -

Staffing

Program 0502	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
CHIEF ACCOUNTABILITY OFFICER	1.0	1.0	-	-	-
DIRECTOR	-	-	1.0	-	-
COORDINATOR	6.8	7.0	5.0	-	-
EXECUTIVE ASSISTANT	1.0	1.0	-	-	-
ASST DATA PROGRAM EVALUATION	1.0	1.0	-	-	-
SPECIALIST	3.9	2.9	2.0	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-
Total Operating Fund FTE	14.7	13.9	9.0	-	-



Student Art – Ashlee Robinson

Administration

The Division of Administration's purpose is to provide essential management functions in support of the Strategic Call to Action. The Division of Administration supports Equity in Action by increasing parent and community engagement, ensuring the school system's budget and spending align with Strategic Call to Action outcomes, and leveraging resources to support students and families in every school community.

The Division functions consist of Budget, Finance, Communications, Community and Workforce Engagement, Community Partnerships, and Print Services, with services delivered through nine budgetary programs:

- Chief Administrative Officer
- Partnerships
- Family, Community, and Staff Communications
- Multimedia Communications
- Budget
- Payroll Services
- Accounting
- Fixed Charges
- Internal Service Fund Charges

The Division has reduced spending and staffing levels over the last two years while expanding its mission and vision to more proactively partner with schools and other divisions, by taking an active role on the Student Support Team (SST), system-level strategic communication planning and strategic budgeting and financial analysis. A budget-neutral reorganization has helped staff increase supports for school administrators, improve communications with families and provide greater supports to academic offices to increase program participation, and build much needed capacity in the budget and finance offices. The Division has expanded systemwide efforts for recognizing staff and schools as part of the Strategic Call to Action's commitment to valuing all stakeholders. The Division is improving



fiscal oversight through stricter budget management, increased financial planning and analysis, and strong collaboration with Division Chiefs to support the Strategic Call to Action commitment to ensure that operations and practices keep students at the heart of all decisions.

Gaps remain in how we support school administrators with engagement with vulnerable communities – specifically those who qualify for Free and Reduced Meals, do not speak English, or are financially unable to participate in school activities. In the business area, additional resources are needed to effectively manage a nearly billion dollar budget, and ensure compliance and regular reporting.

Acknowledging that student achievement and career/college readiness are directly tied to parental engagement, the Division's unmet needs include support for communication related to Policy 1070 – Protections and Supports for Foreign-Born Students and Families, Policy 10000 – Student, Parent, and Family and Community Engagement, as well as the need for more personalized supports for schools with higher concentrations of FARM(s) and international families. In addition, the budget and finance oversight must be improved to support compliance. Additional accounting and budget staff requested will support the alignment of programs and offices with the school system's Strategic Call to Action and better monitoring of spending.

Administration

The Administration Division supports the HCPSS Strategic Call to Action: Learning and Leading with Equity by providing supports to students, staff, and the community that demonstrate equity in action. The following schedule summarizes the programs within this Division.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Chief Administrative Officer	0301	111-114	\$ -	\$ -	\$ 441,556	\$ 512,173	\$ 1,075,717	\$ 563,544
Partnerships	0105	115-117	266,329	270,083	212,419	214,873	223,225	8,352
Family, Community, and Staff Communication	0302	118-121	756,668	791,339	345,928	427,641	440,779	13,138
Multimedia Communications	2701	122-125	1,092,719	1,015,924	589,480	658,947	685,292	26,345
Budget	0203	126-128	716,107	762,053	346,778	435,610	563,596	127,986
Payroll Services	0204	129-131	785,896	951,441	884,781	915,750	938,845	23,095
Accounting	0206	132-134	1,262,996	1,356,298	905,451	948,766	1,006,821	58,055
Fixed Charges	8001	135-137	167,642,867	156,288,798	184,203,104	192,637,691	211,187,046	18,549,355
Internal Service Fund Charges	8002	138-139	12,503,479	15,866,772	19,197,908	16,068,185	15,122,888	(945,297)
Chief Financial Officer	0208	140	-	-	484,884	686,203	-	(686,203)
Administration Total			\$ 185,027,061	\$ 177,302,708	\$ 207,612,289	\$ 213,505,839	\$ 231,244,209	\$ 17,738,370

Chief Administrative Officer

0301

Program Overview

The Division of Administration supports student achievement and system success through equitable and responsible stewardship of resources, and oversees programs and services to engage parents, staff, government and community, to work toward fulfilling the Strategic Call to Action. The division provides effective, strategic management of the HCPSS budget, leverages community partnerships to provide students and staff with enrichment opportunities, and collaborates with the HCPSS educational foundation to grow funding and programming support. The division ensures accountability and transparency in all financial operations, aligning the budget with system priorities.

The functional areas of the division include:

- **Accounting:** The program ensures the efficient use of resources by delivering timely, accurate financial services to support the school system in achieving its strategic goals.
- **Budget:** The program supports the development and execution of the system budget by implementing best practices, and training and supporting staff throughout the budget process.
- **Community & Workforce Engagement:** Staff supports extended system and school-level initiatives for community outreach and employee well-being, engagement and recognition.
- **Family, Community and Staff Communication:** The office fosters communication and collaboration among the school system, staff, families and the community.
- **Media:** Staff serve as the contact for all media inquiries and responses. Additionally, staff assist in planning and providing communications support for major initiatives and events.
- **Multimedia Communications:** Staff manage the infrastructure for district and school websites, district and school email and text alerts, and mobile application; and oversees system photography and social media.
- **Partnerships:** The office creates, facilitates and oversees more than 1,000 partnerships between HCPSS and community organizations to support student and staff achievements.
- **Payroll Services:** The program provides timely, accurate staff compensation, following best practices, and delivers reliable data to support decisions.
- **Print Services:** The office provides high quality offset printing, digital duplicating and design services for HCPSS staff, students and community members at the lowest possible cost.

Equity in Action

- This budget provides the staffing for the Division leadership, which assists school administrators by providing resources and staff support to improve parent, staff and community engagement, especially where increased engagement most directly supports student success.
- This budget provides guidance, and recommendation to manage all operating budget and finance matters in a manner that promotes public trust and confidence in HCPSS and ensures financial decisions align with the Strategic Call to Action.
- The budget removes barriers to equity for students through a robust engagement plan connecting qualifying families to the many benefits of the Free and Reduced Meals (FARMs) program.
- The budget funds engagement services with community partners and Bright Minds donors that help improve access to opportunities complementing system services and programs.

Budget Summary

Chief Administrative Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 198,687	\$ 238,536	\$ 493,953	\$ 1,039,547	\$ 545,594
Subtotal	-	-	-	-	198,687	238,536	493,953	1,039,547	545,594
Supplies and Materials									
Supplies-General	-	-	-	-	5,000	1,380	2,500	4,700	2,200
Technology-Computer	-	-	-	-	-	2,892	-	-	-
Technology-Supply	-	-	-	-	-	-	-	800	800
Subtotal	-	-	-	-	5,000	4,272	2,500	5,500	3,000
Other Charges									
Travel-Conferences	-	-	-	-	1,000	1,350	1,000	9,370	8,370
Travel-Mileage	-	-	-	-	3,000	6,826	6,720	10,920	4,200
Dues & Subscriptions	-	-	-	-	-	-	-	1,380	1,380
Training	-	-	-	-	-	-	-	1,000	1,000
Other Miscellaneous Charges	-	-	-	-	8,000	327	8,000	8,000	-
Subtotal	-	-	-	-	12,000	8,503	15,720	30,670	14,950
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	-	-	-	-	106,050	113,926	-	-	-
Subtotal	-	-	-	-	106,050	113,926	-	-	-
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	73,124	76,319	-	-	-
Subtotal	-	-	-	-	73,124	76,319	-	-	-
Program 0301 Total	\$ -	\$ -	\$ -	\$ -	\$ 394,861	\$ 441,556	\$ 512,173	\$ 1,075,717	\$ 563,544

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$545,594	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of 4.0 positions from Chief Financial Officer (0208) as follows: <ul style="list-style-type: none"> 1.0 Executive Director of Budget 1.0 Coordinator of Finance 1.0 Business Process Specialist 1.0 Executive Assistant Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable office supplies for office use and community meetings, and specialized documents.		
2,200	<ul style="list-style-type: none"> Transfers mileage savings from Chief Financial Officer (0208) to provide additional office supplies for transferred staff. 	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
800	<ul style="list-style-type: none"> Transfers supply budget from Chief Financial Officer (0208) and allocates the estimated cost for technology supplies. 	01
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
8,370	<ul style="list-style-type: none"> Transfers conferences budget from Chief Financial Officer (0208). 	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
4,200	<ul style="list-style-type: none"> Transfers mileage from Chief Financial Officer (0208) as related to the transferred positions. 	01
Dues and Subscriptions – Subscriptions to work-related publications and professional association dues.		
1,380	<ul style="list-style-type: none"> Transfers dues from Chief Financial Officer (0208). 	01
Training – Funds for professional development.		
1,000	<ul style="list-style-type: none"> Transfers training from Chief Financial Officer (0208). 	01
Other Miscellaneous Charges – Memberships in the Chamber of Commerce, Festival of the Arts, Association of Community Services for Howard County, and District Management Council, and payment to the educational foundation.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$563,544 \$ Change from FY 2020 to FY 2021

Staffing

Program 0301	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER	-	-	1.0	1.0	-
CHIEF ADMINISTRATIVE OFFICER	-	-	-	-	1.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	2.0
EXECUTIVE DIRECTOR OF BUDGET	-	-	-	-	1.0
COORDINATOR OF FINANCE	-	-	-	-	1.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	-	-	-	1.0	1.0
BUSINESS PROCESS SPECIALIST	-	-	-	-	1.0
SENIOR COMMUNICATIONS STRATEGIST	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	3.0	4.0	8.0

Partnerships

0105

Program Overview

The Partnerships Office collaborates with businesses, government agencies, educational institutions, and community organizations to develop and leverage partnerships to support programmatic priorities and empower students to achieve their full potential. Partners contribute their expertise and resources to help students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

The Partnerships Office provides strategic direction, oversight and review of HCPSS partnerships by:

- Leading partnership efforts between partnering organizations and schools, program offices or other HCPSS entities in order to ensure a unified approach.
- Ensuring that partnership activities empower the community and schools to mutually invest in student achievement and well-being.
- Aligning partnership agreements with strategic goals, Board of Education policies, and HCPSS legal and risk management guidelines.
- Ensuring consistency and sustainability to partnership agreements.
- Offering recognition and appreciation to partnering organizations (signing ceremonies, press releases, annual report, and annual celebration).
- Overseeing, tracking and monitoring data and relationships associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations, and regularly attending major community events.

Equity in Action

- The program funds the staff of the partnerships office, through which HCPSS partners improve access by removing barriers, particularly for families and communities with limited resources. These include programs that provide food and clothing, educational and career resources, technology, extracurricular activities, internships, and access to fine arts experiences.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Number of partners providing opportunities for students to work and/or gain experience in a career field of interest.

Result: In FY 2019, more than 480 businesses and organizations provided internships for students to experience a chosen career field.

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: Number of partners supporting the social-emotional well-being of students facing challenges.

Result: In FY 2019, more than 100 partners supported the social-emotional well-being of students through collaborations with HCPSS Pupil Personnel Workers, Psychologists, Counselors, and Student Achievement liaisons.

Performance Manager: Mary Schiller
Administration

Partnerships – 0105

Budget Summary

Partnerships	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 255,935	\$ 252,315	\$ 261,134	\$ 256,675	\$ 190,162	\$ 190,034	\$ 195,023	\$ 203,375	\$ 8,352
Wages-Temporary Help	4,800	80	2,360	1,385	2,360	3,094	4,500	4,500	-
Subtotal	260,735	252,395	263,494	258,060	192,522	193,128	199,523	207,875	8,352
Contracted Services									
Contracted-Labor	9,200	7,873	5,000	6,844	20,200	10,562	10,000	5,000	(5,000)
Maintenance-Software	-	-	-	-	-	-	-	5,000	5,000
Subtotal	9,200	7,873	5,000	6,844	20,200	10,562	10,000	10,000	-
Supplies and Materials									
Supplies-General	2,960	2,287	2,660	1,846	2,700	3,240	1,450	1,450	-
Technology-Computer	1,500	-	1,000	-	-	2,001	-	-	-
Subtotal	4,460	2,287	3,660	1,846	2,700	5,241	1,450	1,450	-
Other Charges									
Travel-Conferences	-	1,683	1,500	1,316	1,800	1,635	1,800	1,800	-
Travel-Mileage	2,700	2,092	2,700	1,997	2,700	1,853	2,100	2,100	-
Other Misc Charges	-	-	-	20	-	-	-	-	-
Subtotal	2,700	3,775	4,200	3,333	4,500	3,488	3,900	3,900	-
Program 0105 Total	\$ 277,095	\$ 266,329	\$ 276,354	\$ 270,083	\$ 219,922	\$ 212,419	\$ 214,873	\$ 223,225	\$ 8,352

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$8,352	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
Wages-Temporary Help – Wages paid to temporary employees.		
-	• No change proposed.	01
CONTRACTED SERVICES		
Contracted Labor – Marketing materials.		
(5,000)	• Realigns database hosting costs to improve transparency of technology purchases.	01
Maintenance-Software – Database hosting fees.		
5,000	• Realigns database hosting costs to improve transparency of technology purchases.	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable office supplies.		
-	• No change proposed.	01
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	• No change proposed.	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	01

\$8,352 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0105					
MANAGER	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	2.0	2.0	2.0

Family, Community, and Staff Communication

0302

Program Overview

This program provides parents, staff and community members with clear, accurate, timely, accessible and transparent information to enable full participation in system decisions, programs and services; encourage dialogue and collaboration; and raise awareness of student and staff achievements. Key activities include:

Strategic writing and communications planning activities support the Superintendent, system and school leaders in effective communications to targeted audiences through presentations, briefing documents, articles, announcements and other forums.

Outreach communications provide key information to parents, staff and the community, through online and print media that are clear, factual, engaging and professionally designed and produced. Interactive and direct outreach channels include:

- Email reaching 80,000 subscribers, including all HCPSS parents, announcing major system news and initiatives, upcoming events, and opportunities for school system involvement.
- Emergency notifications regarding system-level school closings and other urgent notices, distributed via web, email, text message and social media.
- Online and print publications describing system-level events, initiatives and resources; and student and staff achievements. Media include web pages, flyers, fact sheets, and annual publications such as the academic calendar, Student/Parent Handbook, and school and system profiles.
- Press releases and online news postings to inform the community about system activities, events, initiatives and decisions.
- Distribution of community notices through schools and online, in accordance with Policy 10010.

Customer service communications consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community and media via phone, email and in person.

Equity in Action

- This program budget provides staff and materials to produce digital and print communications that inform families, staff and community members of system decisions and educational programs and services, and encourage student participation in growth and enrichment opportunities.
- Communication plans for system initiatives and programs consider the special needs of diverse audiences who may need translation, non-digital options and other accommodations.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

Measure: Expand communications resources to support school leaders in effective, transparent communications.

Results: Forty-four new templates were added to the Principals' Email Library. All 75 School Profiles have been transitioned to an online, dynamic update process, speeding revisions and access.

Measure: Outreach communications increase stakeholder awareness of services and achievements.

Results: One new Staff Focus, and one new Guest Voice online article added each month, featuring staff achievements and perspectives. Each weekly newsletter includes lead feature.

Budget Summary

Family, Community, and Staff Communication	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 660,756	\$ 642,574	\$ 716,975	\$ 682,041	\$ 295,658	\$ 296,399	\$ 362,901	\$ 376,039	\$ 13,138
Wages-Other	-	-	-	-	-	250	-	-	-
Subtotal	660,756	642,574	716,975	682,041	295,658	296,649	362,901	376,039	13,138
Contracted Services									
Printing-Outside Svcs	26,200	3,098	-	-	26,000	-	-	-	-
Contracted-Labor	35,000	-	-	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	2,495	4,500	4,500	-
Subtotal	61,200	3,098	-	-	26,000	2,495	4,500	4,500	-
Supplies and Materials									
Supplies-Audio Visual	16,720	4,923	-	2,509	14,800	4,264	14,500	3,500	(11,000)
Supplies-General	13,880	12,224	-	-	12,600	467	11,150	11,150	-
Supplies-Other	31,280	19,309	-	-	27,300	7,354	-	-	-
Technology-Computer	-	-	-	-	-	-	-	6,500	6,500
Technology-Supply	-	-	-	-	-	-	-	4,500	4,500
Subtotal	61,880	36,457	-	2,509	54,700	12,085	25,650	25,650	-
Other Charges									
Travel-Conferences	-	194	-	-	400	210	1,500	1,500	-
Travel-Mileage	5,850	238	250	6,175	2,650	-	3,150	3,150	-
Dues & Subscriptions	3,135	1,175	1,680	2,887	4,280	6,342	3,940	3,940	-
Training	3,500	-	-	-	500	-	1,700	1,700	-
Other Miscellaneous Charges	-	24	-	-	-	-	-	-	-
Subtotal	12,485	1,631	1,930	9,061	7,830	6,552	10,290	10,290	-
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	66,925	63,619	67,254	72,017	-	-	-	-	-
Wages-Temporary Help	5,000	2,647	-	440	5,000	4,488	5,000	5,000	-
Subtotal	71,925	66,266	67,254	72,457	5,000	4,488	5,000	5,000	-
Contracted Services									
Contracted-Labor	-	-	-	-	20,000	3,600	-	-	-
Maintenance-Software	8,000	6,643	-	-	9,000	144	-	-	-
Subtotal	8,000	6,643	-	-	29,000	3,744	-	-	-
Supplies and Materials									
Supplies-General	-	-	-	26	-	-	-	-	-
Subtotal	-	-	-	26	-	-	-	-	-
Other Charges									
Other Miscellaneous Charges	24,800	-	24,800	25,245	42,100	19,915	19,300	19,300	-
Subtotal	24,800	-	24,800	25,245	42,100	19,915	19,300	19,300	-
Program 0302 Total	\$ 901,046	\$ 756,668	\$ 810,959	\$ 791,339	\$ 460,288	\$ 345,928	\$ 427,641	\$ 440,779	\$ 13,138

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$13,138	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
Wages-Temporary Help – Wages for intern and administrative support for multiple communications functions.		
-	• No change proposed.	14
CONTRACTED SERVICES		
Maintenance-Software – Creative software licenses for Adobe and Suitcase Fusion specialized software for graphic design.		
-	• No change proposed.	01
SUPPLIES AND MATERIALS		
Supplies-Audio Visual – Specialized supplies and equipment for communications and graphic design.		
(11,000)	• Realigns supply costs to improve transparency of technology purchases.	01
Supplies-General – Consumable office supplies for office use, participation in community meetings and events, and specialized documents.		
-	• No change proposed.	01
Technology-Computer – Computers, monitors, printers for staff use (expected life cycle; for use only as needed)		
6,500	• Realigns supply costs to improve transparency of technology purchases.	01
Technology-Supply – Supplies for high resolution printer		
4,500	• Realigns supply costs to improve transparency of technology purchases.	01
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	• No change proposed.	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	01
Dues and Subscriptions – Professional organization membership dues and educational subscriptions to key local and educational media.		
-	• No change proposed.	01
Training – Specialized training for graphic design and other communications functions.		
-	• No change proposed.	01
Other Miscellaneous Charges – System memberships including Chamber of Commerce and Association of Community Services for Howard County; Bright Minds educational foundation financial support per MOU.		
-	• No change proposed.	14

\$13,138 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0302					
DIRECTOR COMMUNICATIONS	1.0	1.0	-	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	2.0	-	1.0	1.0
SECRETARY ADMINISTRATIVE	1.0	-	-	-	-
SPECIALIST	4.0	4.0	2.0	2.0	2.0
Total Operating Fund FTE	8.0	8.0	3.0	4.0	4.0

Multimedia Communications

2701

Program Overview

Multimedia Communications delivers essential technologies and services by providing the infrastructure for internal and external communications, including system and school website development and maintenance, email and text alerts, and mobile application; oversees system photography and district social media.

Included under Multimedia Communications is development and management of online platforms and content, including the HCPSS website, 77 school sites and more than a dozen non-school sites, HCPSS mobile application and district social media accounts. Staff also oversee and manage the mass notification email/text system for the district and schools, including standard and emergency messaging. Multimedia staff provide daily guidance as well as extensive training on the use of email/text distribution, websites and social media.

Equity in Action

- Multimedia staff ensure that information and requirements for HCPSS programs, services and other opportunities is accessible and transparent, including working with school staff to ensure communications reach families who may require translation support or those without online access.
- Multimedia staff work with district offices to improve accessibility to key parent resources, including the parent concern, bullying reporting and school briefing forms.
- Multimedia platforms represent our work to foster inclusion, featuring the diversity of students, staff and stakeholders, including recognizing and celebrating major holidays and national designations, to ensure that stakeholders of all backgrounds feel valued and respected.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

Measure: HCPSS and school newsletter analytics

Results:

HCPSS and School Newsletters					
Email Open Rates	FY 2019	FY 2020		FY 2021	
	Average	Target	Actual	Target	Actual
HCPSS	47%	49%	TBD	51%	TBD
School	45%	47%	TBD	49%	TBD

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

Measure: Schools & HCPSS website analytics, collaboration with schools including trainings & communications.

Results:

HCPSS and School Websites and Trainings					
	FY 2019	FY 2020		FY 2021	
	Average	Target	Actual	Target	Actual
HCPSS Website Views	8,829,664	9,094,553	TBD	9,367,389	TBD
School Website Views	4,858,230	5,003,976	TBD	5,154,095	TBD
School Training	23%	38%	TBD	53%	TBD

Performance Manager: Emily Bahhar
Administration

Multimedia Communications – 2701

Budget Summary

Multimedia Communications	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 660,009	\$ 625,698	\$ 678,054	\$ 665,666	\$ 241,326	\$ 242,420	\$ 247,203	\$ 258,591	\$ 11,388
Wages-Temporary Help	33,900	-	-	-	-	-	-	-	-
Subtotal	693,909	625,698	678,054	665,666	241,326	242,420	247,203	258,591	11,388
Contracted Services									
Repair-Equipment	3,000	-	-	469	-	-	-	-	-
Contracted-General	50,800	67,364	-	9,533	1,585	-	-	-	-
Contracted-Labor	10,000	15,492	-	7,281	-	-	-	-	-
Maintenance-Hardware	500	-	-	-	-	-	-	-	-
Maintenance-Vehicles	400	223	-	90	-	-	-	-	-
Subtotal	64,700	83,079	-	17,373	1,585	-	-	-	-
Supplies and Materials									
Supplies-General	35,680	12,816	31,900	2,416	-	-	-	-	-
Subtotal	35,680	12,816	31,900	2,416	-	-	-	-	-
Other Charges									
Travel-Mileage	400	-	-	289	-	-	-	-	-
Training	2,400	-	400	-	-	-	-	-	-
Subtotal	2,800	-	400	289	-	-	-	-	-
Equipment									
Equipment-Technology	-	3,999	-	-	-	-	-	-	-
Subtotal	-	3,999	-	-	-	-	-	-	-
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	220,633	218,498	227,305	224,310	226,789	214,721	257,304	267,261	9,957
Wages-Temporary Help	-	623	-	-	-	-	-	-	-
Subtotal	220,633	219,120	227,305	224,310	226,789	214,721	257,304	267,261	9,957
Contracted Services									
Contracted-Labor	300,000	114,860	100,000	96,112	105,200	105,574	112,200	117,200	5,000
Maintenance-Software	35,900	27,946	11,900	8,164	18,900	11,581	24,540	24,540	-
Maintenance-Hardware	29,000	-	10,000	-	9,000	-	4,000	4,000	-
Subtotal	364,900	142,806	121,900	104,276	133,100	117,155	140,740	145,740	5,000
Supplies and Materials									
Supplies-General	500	4,770	2,500	745	2,500	1,271	2,500	2,500	-
Technology-Computer	-	-	-	-	-	7,534	-	-	-
Technology-Supply	-	-	-	-	-	-	-	600	600
Subtotal	500	4,770	2,500	745	2,500	8,805	2,500	3,100	600
Other Charges									
Travel-Mileage	4,000	432	2,400	675	2,400	654	2,000	2,000	-
Training	5,600	-	-	175	2,200	2,030	2,200	2,200	-
Subtotal	9,600	432	2,400	850	4,600	2,684	4,200	4,200	-
Equipment									
Equipment-Technology	15,000	-	-	-	7,000	3,695	7,000	6,400	(600)
Subtotal	15,000	-	-	-	7,000	3,695	7,000	6,400	(600)
Program 2701 Total	\$ 1,407,722	\$ 1,092,719	\$ 1,064,459	\$ 1,015,924	\$ 616,900	\$ 589,480	\$ 658,947	\$ 685,292	\$ 26,345

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$11,388	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	02
9,957	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	14
CONTRACTED SERVICES		
Contracted Labor – Email/text notification system, graduation livestreaming, and video captioning.		
5,000	• Increases the projected contractual obligation for the notification system, the cost of which is driven by enrollment growth on a per student basis.	14
Maintenance-Software – Content management system software, website hosting, and software to support website development.		
-	• No change proposed.	14
Maintenance-Hardware – Maintenance of web servers and hardware maintenance/upgrades.		
-	• No change proposed.	14
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials necessary to support website and photography development and maintenance.		
-	• No change proposed.	14
Technology-Supply – Ink, toner, and computer accessories for staff.		
600	• Realigns supply costs to improve transparency of technology purchases.	14
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	14
Training – Professional development training for staff.		
-	• No change proposed.	14
EQUIPMENT		
Equipment-Technology – Equipment and test devices.		
(600)	• Realigns supply costs to improve transparency of technology purchases.	14

\$26,345 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2701					
MANAGER	1.0	1.0	-	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER CATV	1.0	1.0	-	-	-
PRODUCER TV CATV	2.0	2.0	-	-	-
SPECIALIST	1.0	1.0	-	-	-
PHOTOGRAPHER	1.0	1.0	1.0	1.0	1.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	10.0	10.0	5.0	5.0	5.0

Budget

0203

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* through its support to the Board of Education, Superintendent, and other school system staff in developing, utilizing, and monitoring the Board's budget. This office also collaborates with county and state government and community organizations in the budget development process. The Budget Office works closely with performance managers and the Superintendent's Executive Team to develop a budget that meets the needs of the school system.

This office has a responsibility to be thorough in the budget planning process to ensure that the HCPSS is as effective and efficient as possible with its resources and the budget clearly articulates that every aspect of the budget supports the *Strategic Call to Action*.

Equity in Action

- The Budget Office provides tools and support for Performance Managers to make financial decisions through the lens of equity, ensuring accurate information is provided to decision makers and stakeholders.

Key Performance Indicators/Results

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

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

Result:

Association of School Business Officials International's Meritorious Budget Presentation Award									
FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Receive	Received	Receive	Received	Receive	Received	Receive	Received	Receive	TBD

Budget Summary

Budget	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 519,333	\$ 629,702	\$ 684,157	\$ 672,017	\$ 312,767	\$ 264,510	\$ 315,315	\$ 442,301	\$ 126,986
Wages-Temporary Help	18,020	-	9,600	-	-	-	-	-	-
Subtotal	537,353	629,702	693,757	672,017	312,767	264,510	315,315	442,301	126,986
Contracted Services									
Maintenance-Software	80,000	80,000	80,000	80,000	80,000	80,000	115,000	115,000	-
Subtotal	80,000	80,000	80,000	80,000	80,000	80,000	115,000	115,000	-
Supplies and Materials									
Supplies-General	3,620	1,165	2,750	21	2,800	652	1,400	450	(950)
Technology-Supply	-	-	-	-	-	-	-	1,950	1,950
Subtotal	3,620	1,165	2,750	21	2,800	652	1,400	2,400	1,000
Other Charges									
Travel-Conferences	-	-	-	2,695	1,760	430	1,760	1,760	-
Travel-Mileage	2,688	5,240	2,688	6,160	300	26	300	300	-
Dues & Subscriptions	2,525	-	2,525	1,160	1,835	1,160	1,835	1,835	-
Training	800	-	-	-	-	-	-	-	-
Subtotal	6,013	5,240	5,213	10,015	3,895	1,616	3,895	3,895	-
Program 0203 Total	\$ 626,986	\$ 716,107	\$ 781,720	\$ 762,053	\$ 399,462	\$ 346,778	\$ 435,610	\$ 563,596	\$ 127,986

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$126,986	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Funded a 1.0 Budget Analyst through reorganization savings in FY 2020. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
CONTRACTED SERVICES		
Maintenance-Software – Budget development software annual subscription.		
-	<ul style="list-style-type: none"> No change proposed. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable office supplies for staff.		
(950)	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. 	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
1,950	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. Transfers \$1,000 from the supply budget in Chief Financial Officer (0208) and allocates the estimated cost for technology supplies. 	01
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Dues and Subscriptions – Subscriptions to work-related publications and professional association dues.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Training – Funds for professional development.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$127,986 **\$ Change from FY 2020 to FY 2021**

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0203					
CHIEF FINANCIAL OFFICER	-	1.0	-	-	-
EXECUTIVE DIRECTOR	0.5	-	-	-	-
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	0.5	-	-	-
BUDGET ASSISTANT	1.0	1.0	-	-	-
BUDGET ANALYST	3.0	2.3	2.0	2.0	3.0
Total Operating Fund FTE	5.5	5.8	3.0	3.0	4.0

Payroll Services

0204

Program Overview

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

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

Equity in Action

- This program budget funds the staffing and services of the payroll office, in which the overarching goal of this program is to provide peace of mind to staff in knowing their paychecks will be timely and accurate, thus enabling staff to focus on reaching their full potential.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: % of Direct Deposits – Deloitte 2014 Survey reports 88 percent (FY17-19)

National Payroll Week Calendar 2018 Survey reports 92.84% (FY20-21)

Performance Measurement	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Paper paychecks processed	0	3,655	0	3,123	0	2,460	5,020	TBD	5,140	TBD
Direct deposits processed	245,000	240,735	245,000	247,149	245,000	253,863	245,980	TBD	251,860	TBD
Total	245,000	244,390	245,000	250,272	245,000	256,323	251,000	TBD	257,000	TBD
Percent of direct deposit	100%	98.5%	100%	98.7%	100%	99.0%	98.0%	TBD	99.0%	TBD

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

Result:

Performance Measurement (Deloitte 2018 Survey Benchmark)	CY 2017	CY 2018		CY 2019		CY 2020		CY 2021	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
W-2s Produced (1K–19K)	10,782	10,800	10,920	10,850	TBD	11,000	TBD	11,000	TBD
Payroll FTEs	7	7	7	7	TBD	7	TBD	7	TBD
Number of employees supported (731)	1,540	1,543	1,560	1,550	TBD	1,571	TBD	1,571	TBD

Performance Manager: Kimberly Demarais
Administration

Payroll Services – 0204

Budget Summary

Payroll Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 642,161	\$ 631,672	\$ 703,537	\$ 715,001	\$ 642,640	\$ 642,428	\$ 657,153	\$ 680,248	\$ 23,095
Wages-Temporary Help	-	2,817	-	-	3,000	-	-	-	-
Wages-Overtime	16,000	2,178	16,000	-	5,000	56	4,750	4,750	-
Subtotal	658,161	636,666	719,537	715,001	650,640	642,484	661,903	684,998	23,095
Contracted Services									
Contracted-General	-	-	-	105,810	106,000	106,220	-	-	-
Contracted-Labor	16,000	140,271	-	128,561	100,000	131,246	135,000	135,000	-
Contracted-Technology	-	-	-	-	-	-	112,287	-	(112,287)
Maintenance-Software	-	-	-	-	-	-	-	112,287	112,287
Maintenance-Other	500	-	500	-	-	-	-	-	-
Subtotal	16,500	140,271	500	234,371	206,000	237,466	247,287	247,287	-
Supplies and Materials									
Supplies-General	15,160	3,289	13,265	2,069	11,950	3,933	5,960	4,000	(1,960)
Supplies-Other	-	5,670	-	-	-	-	-	-	-
Technology-Computer	-	-	-	-	-	-	-	960	960
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000
Subtotal	15,160	8,959	13,265	2,069	11,950	3,933	5,960	5,960	-
Other Charges									
Travel-Conferences	-	-	-	-	500	442	-	-	-
Travel-Mileage	200	-	200	-	225	157	300	300	-
Dues & Subscriptions	-	-	-	-	300	299	300	300	-
Subtotal	200	-	200	-	1,025	898	600	600	-
Program 0204 Total	\$ 690,021	\$ 785,896	\$ 733,502	\$ 951,441	\$ 869,615	\$ 884,781	\$ 915,750	\$ 938,845	\$ 23,095

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$23,095	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
Wages-Overtime – Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.		
-	• No change proposed.	01
CONTRACTED SERVICES		
Contracted Labor – Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.		
-	• No change proposed.	01
Contracted-Technology – Services to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.		
(112,287)	• Realigns software costs to improve transparency of technology purchases.	01
Maintenance-Software – Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.		
112,287	• Realigns software costs to improve transparency of technology purchases.	01
SUPPLIES AND MATERIALS		
Supplies-General – Forms, checks, and other items relating to financial administration.		
(1,960)	• Realigns supply costs to improve transparency of technology purchases.	01
Technology-Computer – Replacement computers for office staff.		
960	• Realigns supply costs to improve transparency of technology purchases.	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
1,000	• Realigns supply costs to improve transparency of technology purchases.	01
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	01
Dues and Subscriptions – Subscriptions to work-related publications and professional association dues.		
-	• No change proposed.	01

\$23,095 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0204					
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	1.0	1.0	1.0	1.0
PAYROLL ANALYST	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	3.0	3.0	3.0	3.0	3.0
CLERK LEAD PAYROLL	1.0	-	-	-	-
SECRETARY	1.0	1.0	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	8.0	8.0	7.0	7.0	7.0

Accounting

0206

Program Overview

The mission of the Accounting Department is to accurately report the financial position of the HCPSS, its departments, and business activities for various constituencies – including, government agencies, rating agencies, auditors, creditors, grantors, donors, and others who may have a vested interest in the financial activity and health of the school system. This charge requires that we be service oriented relative to the financial needs of all departments while still assuring that all transactions adhere to policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies. Within the scope of this mission is the responsibility to coordinate and direct all financial transactions recorded in the accounting system of the school system as well as provide internal controls and safeguards to protect Howard County Public School System's assets.

Accounting ensures the activities proposed and resources requested reflect sound business judgment and support the overall goals and mission of the school system. The scope encompasses the accurate and timely recording of transactions, compliance with regulatory parameters, adherence to appropriate professional guidelines, implementation and oversight of local financial policies, and incorporation of a high level of personal and professional ethics. The functions of the Accounting Office include – accounts receivable and collection of funds, accounts payable, cash and investment management, financial reporting, fixed assets, grant accounting, school construction accounting and school activity funds accounting.

Equity in Action

- This program budget funds the staffing and resources necessary to deliver accurate and transparent financial reporting and services, reflecting the HCPSS commitment to providing schools and offices the information they need to make equity-based decisions.

Key Performance Indicators/Results

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

Measure: *Supplies invoices processed.*

Result:

Supplier Invoices Processed by Accounting Staff					
FY 2018	FY 2019	FY 2020		FY 2021	
Actual	Actual	Estimate	Actual	Estimate	Actual
32,217	23,546	32,800	TBD	33,000	TBD

Measure: *Employee expense reports processed.*

Result:

Employee Expense Reports Processed						
	FY 2018	FY 2019	FY 2020		FY 2021	
	Actual	Actual	Estimate	Actual	Estimate	Actual
Expense Reports Processed	6,571	6,003	6,800	TBD	7,000	TBD
Number of Days Until Employee Paid	8.65	8.5	8.5 Target	TBD	8.0 Target	TBD

Performance Manager: Charisse Antonio
Administration

Accounting – 0206

Budget Summary

Accounting	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,096,342	\$ 1,010,627	\$ 1,177,725	\$ 1,033,319	\$ 862,671	\$ 741,132	\$ 759,421	\$ 811,476	\$ 52,055
Wages-Overtime	-	49,052	-	33,295	-	13,707	-	-	-
Wages-Temporary Help	31,680	63,321	31,680	28,345	36,450	31,632	56,450	56,450	-
Wages-Workshop	-	760	-	-	-	-	-	-	-
Subtotal	1,128,022	1,123,760	1,209,405	1,094,960	899,121	786,471	815,871	867,926	52,055
Contracted Services									
Independent Audit Fees	102,700	95,900	102,700	214,764	108,900	67,950	82,080	82,080	-
Contracted-Consultant	-	(10,773)	-	-	-	-	-	-	-
Contracted-Labor	-	3,633	-	810	-	3,187	-	-	-
Maintenance-Software	33,536	34,448	33,536	33,536	33,536	35,228	35,000	41,000	6,000
Subtotal	136,236	123,208	136,236	249,110	142,436	106,365	117,080	123,080	6,000
Supplies and Materials									
Supplies-General	12,120	6,544	8,795	5,558	10,175	5,351	5,600	5,080	(520)
Technology-Supply	-	-	-	-	-	-	-	520	520
Subtotal	12,120	6,544	8,795	5,558	10,175	5,351	5,600	5,600	-
Other Charges									
Travel-Conferences	-	4,400	-	3,127	2,540	1,999	3,050	3,050	-
Travel-Mileage	3,320	1,819	920	233	250	345	270	270	-
Dues & Subscriptions	8,035	3,265	8,035	3,310	6,855	4,920	6,895	6,895	-
Training	1,500	-	-	-	-	-	-	-	-
Subtotal	12,855	9,484	8,955	6,671	9,645	7,264	10,215	10,215	-
Program 0206 Total	\$ 1,289,233	\$ 1,262,996	\$ 1,363,391	\$ 1,356,298	\$ 1,061,377	\$ 905,451	\$ 948,766	\$ 1,006,821	\$ 58,055

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$52,055	<ul style="list-style-type: none"> Reflects salary regrades approved and implemented during FY 2020. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
Wages-Temporary Help – Wages for temporary help in accounts payable, school activity fund, accounting, and accounting interns.		
-	<ul style="list-style-type: none"> No change proposed. 	01
CONTRACTED SERVICES		
Independent Audit Fees – External audit of financial records and school general fund accounts by independent certified public accountants.		
-	<ul style="list-style-type: none"> No change proposed.the current level of service. 	01
Maintenance-Software – School activity accounting software annual license fees.		
6,000	<ul style="list-style-type: none"> Increases software based on the existing contractual obligation. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable office supplies for staff.		
(520)	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. 	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
520	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. 	01
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Dues and Subscriptions – Dues to professional associations and certificate program fees for the Comprehensive Annual Financial Report (CAFR).		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$58,055 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0206					
EXECUTIVE DIRECTOR	0.5	-	-	-	-
MANAGER	2.0	2.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	1.0	1.0	-	-
BUSINESS SYSTEMS SPECIALIST	-	2.0	-	-	-
CLERK ACCOUNT	2.0	2.0	1.0	-	-
ACCOUNTANT ASSISTANT	1.0	1.0	-	-	-
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5
ACCOUNTANT	6.0	5.0	6.0	7.0	7.0
SECRETARY ADMINISTRATIVE	1.0	-	-	-	-
Total Operating Fund FTE	13.0	13.5	9.5	8.5	8.5

Performance Manager: Charisse Antonio
Administration

Accounting – 0206

Fixed Charges**8001**

Program Overview

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

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

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

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

Budget Summary

Fixed Charges	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Retirement	\$ 32,517,349	\$ 23,798,037	\$ 28,796,540	\$ 25,792,321	\$ 28,738,000	\$ 26,757,410	\$ 31,221,649	\$ 31,969,016	\$ 747,367
Social Security	41,452,535	39,611,076	42,314,675	41,348,350	42,295,376	41,612,854	43,212,644	46,808,697	3,596,053
Employee Health Insurance	68,321,679	92,411,223	74,074,276	80,927,936	101,875,203	106,264,678	112,975,623	126,863,558	13,887,935
Life Insurance	1,150,000	1,257,184	1,200,000	1,399,283	1,300,000	1,844,692	1,700,000	2,018,000	318,000
Accrued Leave Pay-out	750,000	790,427	650,000	706,274	800,000	750,909	800,000	800,000	-
Termination Pay	-	-	-	78,802	-	25,504	80,000	80,000	-
Insurance-Workers Compensation	2,300,000	4,700,000	2,350,000	850,000	2,582,775	2,582,775	2,557,775	2,557,775	-
Insurance-Unemployment	100,000	86,329	100,000	86,914	90,000	50,351	90,000	90,000	-
Early Retirement Program	7,153,152	4,988,591	5,000,000	5,098,918	4,306,303	4,313,931	-	-	-
Contingency	-	-	100,000	-	100,000	-	-	-	-
Subtotal	153,744,715	167,642,867	154,585,491	156,288,798	182,087,657	184,203,104	192,637,691	211,187,046	18,549,355
Program 8001 Total	\$ 153,744,715	\$ 167,642,867	\$ 154,585,491	\$ 156,288,798	\$ 182,087,657	\$ 184,203,104	\$ 192,637,691	\$ 211,187,046	\$ 18,549,355

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
OTHER CHARGES		
Retirement – Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/ pension costs for teachers and other staff.		
\$747,367	<ul style="list-style-type: none"> Increases retirement contributions by \$686,104 based on staffing changes that occurred during FY 2020, as well as the negotiated salary increases for FY 2021. Increases retirement contributions by \$357,312 for new positions proposed in FY 2021. Decreases retirement administrative fees by \$296,049 based on the historic trend of actual costs incurred in recent years. 	12
Social Security – Required employer contributions for school system personnel.		
3,596,053	<ul style="list-style-type: none"> Increases social security costs by \$2,712,226 based on staffing changes that occurred during FY 2020, as well as the negotiated salary increases for FY 2021. Increases social security costs by \$883,827 for new positions proposed in FY 2021. 	12
Employee Health Insurance – Payment to the Health Fund. Represents the employer share of medical coverage for school system employees. Includes costs of new positions added to other programs in the budget.		
13,887,935	<ul style="list-style-type: none"> Increases the General Fund contribution to the Health Fund by \$4,887,935 in order to balance the Health Fund's budgeted revenues and expenditures. Increases the General Fund contribution to the Health Fund by \$9,000,000 for the one-time cost of reducing the Health Fund deficit balance as planned. 	12
Life Insurance – Employer-provided life insurance for school system employees.		
318,000	<ul style="list-style-type: none"> Increases life insurance based on projected costs. 	12
Accrued Leave Pay-out – Payment for accrued annual leave to individuals whose employment terminates.		
-	<ul style="list-style-type: none"> No change proposed. 	12
Termination Pay – Payment of percentage of sick leave to certified employees that give proper retirement notice per union negotiated contract.		
-	<ul style="list-style-type: none"> No change proposed. 	12
Insurance-Workers Compensation – Payment to the Workers' Compensation Fund for employee workers' compensation coverage.		
-	<ul style="list-style-type: none"> No change proposed. 	12
Insurance-Unemployment – Unemployment benefits for previously employed school system personnel.		
-	<ul style="list-style-type: none"> No change proposed. 	12

\$18,549,355 *\$ Change from FY 2020 to FY 2021*

Internal Service Fund Charges

8002

Program Overview

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

Budget Summary

Internal Service Fund Charges	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Contracted Services									
Technology-ISF Charges									
State Category 01 Administration	\$ 716,697	\$ 441,697	\$ 1,049,834	\$ 1,349,834	\$ 1,156,125	\$ 1,656,125	\$ 923,069	\$ 853,806	\$ (69,263)
State Category 02 Mid-Level Administration	4,166,585	3,916,585	5,055,630	5,655,630	5,720,987	6,420,987	5,929,658	5,484,720	(444,938)
State Category 06 Special Education	893,998	708,998	1,202,550	1,202,550	1,360,814	1,560,814	1,439,553	1,331,534	(108,019)
State Category 07 Student Personnel Services	278,035	278,035	373,996	373,996	423,217	423,217	385,503	356,577	(28,926)
State Category 08 Student Health Services	-	-	4,800	4,800	37,306	37,306	33,982	31,433	(2,549)
State Category 09 Student Transportation Services	688,143	688,143	701,945	521,945	794,326	444,326	723,544	669,252	(54,292)
State Category 10 Operation of Plant	410,520	1,060,520	102,205	582,205	115,657	215,657	105,350	97,445	(7,905)
State Category 11 Maintenance of Plant	4,160,082	4,220,082	5,202,383	5,202,383	5,887,055	6,587,055	5,362,465	4,960,088	(402,377)
State Category 14 Community Services	6,050	6,050	8,139	8,139	9,210	9,210	8,390	7,761	(629)
State Category 15 Capital Outlay	3,422	3,422	4,603	4,603	5,208	5,208	4,744	4,387	(357)
Subtotal	11,323,532	11,323,532	13,706,085	14,906,085	15,509,905	17,359,905	14,916,258	13,797,003	(1,119,255)
Supplies and Materials									
Printing-ISF Services									
State Category 01 Administration	62,272	162,272	45,672	45,672	59,130	159,130	17,165	22,210	5,045
State Category 02 Mid-Level Administration	45,695	145,695	54,891	54,891	71,068	71,068	49,605	95,383	45,778
State Category 04 Instructional Textbooks/Supplies	1,015,837	749,837	755,865	755,865	1,172,821	1,472,821	987,632	1,087,376	99,744
State Category 06 Special Education	23,616	56,616	35,072	35,072	45,408	45,408	46,898	37,722	(9,176)
State Category 07 Student Personnel Services	2,692	12,692	1,162	1,162	1,504	1,504	3,562	1,386	(2,176)
State Category 08 Student Health Services	-	-	36,198	36,198	46,865	46,865	5,348	10,487	5,139
State Category 09 Student Transportation Services	2,945	12,945	1,289	1,289	1,669	1,669	353	890	537
State Category 10 Operation of Plant	2,182	15,182	1,411	1,411	1,827	1,827	501	3,226	2,725
State Category 11 Maintenance of Plant	516	516	408	408	528	528	703	274	(429)
State Category 14 Community Services	23,928	23,928	27,788	27,788	35,978	35,978	39,789	65,677	25,888
State Category 15 Capital Outlay	264	264	931	931	1,205	1,205	371	1,254	883
Subtotal	1,179,947	1,179,947	960,687	960,687	1,438,003	1,838,003	1,151,927	1,325,885	173,958
Program 8002 Total	\$ 12,503,479	\$ 12,503,479	\$ 14,666,772	\$ 15,866,772	\$ 16,947,908	\$ 19,197,908	\$ 16,068,185	\$ 15,122,888	\$ (945,297)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
CONTRACTED SERVICES		
Technology-ISF Charges – Payment to the Technology Services Fund (9714) for services provided to the General Fund. This General Fund contribution represents the primary revenue used to balance the Technology Services expenditure budget. For additional details, see the Other Funds section.		
\$(69,263)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	01
(444,938)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	02
(108,019)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	06
(28,926)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	07
(2,549)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	08
(54,292)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	09
(7,905)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	10
(402,377)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	11
(629)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	14
(357)	• Reduces the contribution pro rata based on the total decrease in Technology Services (9714).	15
SUPPLIES AND MATERIALS		
Printing-ISF Services – Payment to the Print Services Fund (9713) for services provided to the General Fund. This General Fund contribution represents the primary revenue used to balance the Print Services expenditure budget. For additional details, see the Other Funds section.		
5,045	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	01
45,778	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	02
99,744	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	04
(9,176)	• Decreases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	06
(2,176)	• Decreases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	07
5,139	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	08
537	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	09
2,725	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	10
(429)	• Decreases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	11
25,888	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	14
883	• Increases the contribution based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.	15

\$(945,297) \$ Change from FY 2020 to FY 2021

Chief Financial Officer

0208

Program Overview

This program was discontinued in FY 2020 and merged with Chief Administrative Officer (0301).

Budget Summary

Chief Financial Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 371,414	\$ 472,328	\$ 665,753	\$ -	\$ (665,753)
Subtotal	-	-	-	-	371,414	472,328	665,753	-	(665,753)
Supplies and Materials									
Supplies-General	-	-	-	-	3,600	1,408	1,800	-	(1,800)
Subtotal	-	-	-	-	3,600	1,408	1,800	-	(1,800)
Other Charges									
Travel-Conferences	-	-	-	-	2,950	1,554	6,050	-	(6,050)
Travel-Mileage	-	-	-	-	7,220	7,970	10,220	-	(10,220)
Dues & Subscriptions	-	-	-	-	900	1,246	1,380	-	(1,380)
Training	-	-	-	-	1,000	378	1,000	-	(1,000)
Subtotal	-	-	-	-	12,070	11,148	18,650	-	(18,650)
Program 0208 Total	\$ -	\$ -	\$ -	\$ -	\$ 387,084	\$ 484,884	\$ 686,203	\$ -	\$ (686,203)

Staffing

Program 0208	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
CHIEF FINANCIAL OFFICER	-	-	1.0	1.0	-
DIRECTOR OF FINANCE AND BUDGET	-	-	-	1.0	-
DIRECTOR OF PAYROLL AND BENEFITS	-	-	-	1.0	-
TECHNICAL ASSISTANT	-	-	1.0	1.0	-
EXECUTIVE ASSISTANT	-	-	1.0	1.0	-
Total Operating Fund FTE	-	-	3.0	5.0	-

Human Resources and Professional Development

The Human Resources and Professional Development Division provides the essential services necessary to deliver the Howard County Public School System's educational mission. The role of the Division is to create and maintain an environment that recruits, retains, develops, and supports a diverse community of highly qualified teachers, administrators, support, and administrative personnel.

The services of this Division are delivered through the budgets of the following programs:

- Chief Human Resources and Professional Development Officer
- Teachers for Tomorrow
- Human Resources
- Staff Relations
- Diversity, Equity, and Inclusion
- Teacher & Paraprofessional Development
- Leadership Development

The Division of Human Resources and Professional Development promotes Equity in Action by ensuring that staff feel valued, are efficient in their roles, and have equitable access to professional learning. In addition, members of the Division work to ensure that HCPSS staff reflect the diversity of the student and community population. Finally, members support the organizational culture and help ensure it is supportive and nurturing.

The Division has reduced spending on materials, recruiting, and personnel over the last few years. This, in combination with an increase in overall HCPSS employees and the shrinking pool of teacher candidates, has resulted in a strain on the work of all aspects of the Division. It has become more and more difficult to meet the high customer service expectations we have of ourselves and the staff has of us. Staffing ratios in certain areas, certification, professional development and hiring to name a few, are nearing a point of overload.



The FY 2021 Superintendent's Proposed Operating Budget reflects a maintenance of current levels in most areas. The Temporary Services budget has been subsumed into the Human Resources budget, as the Office of Human Resources has realigned personnel and resources. In addition, two coordinator positions have been added to the Office of Diversity, Equity, and Inclusion. These positions will support equity initiatives throughout the district.

Human Resources and Professional Development

The Human Resources and Professional Development Division supports the HCPSS Strategic Call to Action: Learning and Leading with Equity by providing supports to students, staff, and the community that demonstrate equity in action. The following schedule summarizes the programs within this Division.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Chief Human Resources and Professional Development Officer	0103	143-145	\$ 652,249	\$ 762,192	\$ 204,171	\$ 198,800	\$ 208,376	\$ 9,576
Teachers for Tomorrow	0307	146-148	-	-	120,890	147,104	17,090	(130,014)
Diversity, Equity, & Inclusion	0106	149-152	-	-	771,708	906,375	1,169,529	263,154
Human Resources	0303	153-156	3,609,420	3,899,282	3,948,552	4,260,224	10,637,823	6,377,599
Staff Relations	0306	157-159	-	-	434,412	441,455	369,916	(71,539)
Teacher and Paraprofessional Development	4801	160-163	2,939,263	2,743,424	1,272,648	1,739,764	1,665,854	(73,910)
Leadership Development	4802	164-166	-	-	612,180	682,406	704,797	22,391
Temporary Services	3204	167	303,940	300,452	313,581	341,026	-	(341,026)
Human Resources & Leadership Development Total			\$ 7,504,872	\$ 7,705,350	\$ 7,678,142	\$ 8,717,154	\$ 14,773,385	\$ 6,056,231

Chief Human Resources and Professional Development Officer 0103

Program Overview

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

The Office of Human Resources creates and maintains an environment that recruits, retains, and supports a diverse community of highly qualified teachers, administrators, support professionals, and administrative personnel. This is achieved by providing services in the areas of benefits, leave and retirement, recruitment and retention, organizational development, compensation, and human resource information management.

The Office of Leadership Development supports the HCPSS Strategic Call to Action by providing professional learning for aspiring and practicing system leaders that enhances their skills, knowledge, and confidence. The goals of this professional learning include empowering leaders to place equity and relationships at the foundation of all decisions and actions; and supporting an organizational culture and climate that is nurturing and provides a safe environment for all.

The Office of Teacher and Paraprofessional Development ensures a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice grounded in tenets of equity and cultural competence. The office builds capacity at the school level to implement high quality and high impact professional learning as evidenced by the Teacher Development Liaison program. Additionally, this office coordinates systemic and school-based professional learning opportunities for Educational Support Professionals (ESPs).

The Office of Diversity, Equity, and Inclusion provides resources and instruction to staff and students in support of the HCPSS Strategic Call to Action and desire for equitable practices and procedures. This team provides professional development to all levels of HCPSS staff and works closely with the Diversity, Equity and Inclusion Liaison at each of our schools to ensure that all stakeholders see our schools as inclusive environments.

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

Equity in Action

- This program budget funds the Chief of Human Resources and Professional Development who oversees offices that work to ensure that all prospective, current and former HCPSS employees are empowered to discover and achieve their full potential and version of success. Individual and group supports are provided, mostly focused on current and prospective staff, but also on students, families, and communities.

Budget Summary

Chief Human Resources and Professional Dev. Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 728,042	\$ 633,720	\$ 745,100	\$ 742,778	\$ 343,676	\$ 198,141	\$ 190,000	\$ 199,576	\$ 9,576
Wages-Temporary Help	-	3,688	-	-	-	-	-	-	-
Subtotal	728,042	637,408	745,100	742,778	343,676	198,141	190,000	199,576	9,576
Contracted Services									
Contracted-Consultant	4,700	1,188	4,700	170	-	-	-	-	-
Contracted-Labor	-	-	-	-	-	-	-	-	-
Subtotal	4,700	1,188	4,700	170	-	-	-	-	-
Supplies and Materials									
Supplies-General	7,040	4,145	7,040	8,981	5,000	-	2,500	2,500	-
Supplies-Other	-	-	-	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-	-	-	-
Subtotal	7,040	4,145	7,040	8,981	5,000	-	2,500	2,500	-
Other Charges									
Travel-Conferences	-	-	-	66	2,500	750	500	500	-
Travel-Mileage	6,995	8,208	6,995	8,697	2,500	5,280	4,800	4,800	-
Dues & Subscriptions	1,300	1,300	1,500	1,500	1,000	-	1,000	1,000	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-
Subtotal	8,295	9,508	8,495	10,263	6,000	6,030	6,300	6,300	-
Program 0103 Total	\$ 748,077	\$ 652,249	\$ 765,335	\$ 762,192	\$ 354,676	\$ 204,171	\$ 198,800	\$ 208,376	\$ 9,576

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$9,576	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
SUPPLIES AND MATERIALS		
Supplies-General – Provides resources and materials to support staff in the program.		
-	• No change proposed.	01
OTHER CHARGES		
Travel-Conferences – Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.		
-	• No change proposed.	01
Travel-Mileage – Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.		
-	• No change proposed.	01
Dues and Subscriptions – Professional organization membership dues for division staff. The school system's membership in the Maryland Negotiation Service was transferred to Staff Relations (0306) in FY 2019.		
-	• No change proposed.	01

\$9,576 **\$ Change from FY 2020 to FY 2021**

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0103					
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	1.0
DIRECTOR STAFF RELATIONS	1.0	1.0	-	-	-
MANAGER	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	1.0	2.0	-	-	-
PROJECT MANAGER	1.0	1.0	1.0	-	-
SECRETARY ADMINISTRATIVE	2.0	-	-	-	-
Total Operating Fund FTE	7.0	6.0	2.0	1.0	1.0

Teachers for Tomorrow

0307

Program Overview

The Teachers for Tomorrow (T4T) program was developed in partnership with McDaniel College to create a more diverse workforce in the Howard County Public School System. This innovative scholarship program has provided nine full scholarships to McDaniel College. The final of the nine students will graduate at the end of the FY 2021 school year and this program will dissolve as a result.

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

Equity in Action

- This program budget funds college tuition and supplies that remove institutional barriers to open up access and opportunities so that the students in the program are empowered to discover and achieve their full potential and version of success.

Budget Summary

Teachers for Tomorrow	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Contracted Services									
Contracted-Labor	\$ -	\$ -	\$ -	\$ -	\$ 137,604	\$ 115,232	\$ 137,604	\$ 15,300	\$ (122,304)
Subtotal	-	-	-	-	137,604	115,232	137,604	15,300	(122,304)
Supplies and Materials									
Textbooks	-	-	-	-	10,000	3,560	3,000	350	(2,650)
Supplies-Other	-	-	-	-	4,000	-	4,000	440	(3,560)
Subtotal	-	-	-	-	14,000	3,560	7,000	790	(6,210)
Other Charges									
Travel-Mileage	-	-	-	-	2,500	2,098	2,500	1,000	(1,500)
Subtotal	-	-	-	-	2,500	2,098	2,500	1,000	(1,500)
Program 0307 Total	\$ -	\$ -	\$ -	\$ -	\$ 154,104	\$ 120,890	\$ 147,104	\$ 17,090	\$ (130,014)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
CONTRACTED SERVICES		
Contracted Labor – Tuition for students attending McDaniel College in a joint program to provide future teachers for HCPSS.		
\$(122,304)	• Reduces projected costs based on enrollment in the program.	01
SUPPLIES AND MATERIALS		
Textbooks – Textbooks for nine students enrolled in McDaniel College.		
(2,650)	• Reduces projected costs based on enrollment in the program.	01
Supplies Other – Additional supplies to support students enrolled in program.		
(3,560)	• Reduces projected costs based on enrollment in the program.	01
OTHER CHARGES		
Travel-Mileage – Transportation costs for students enrolled in program.		
(1,500)	• Reduces projected costs based on enrollment in the program.	01

\$(130,014) \$ Change from FY 2020 to FY 2021

Diversity, Equity, and Inclusion

0106

Program Overview

This program includes funding to expand diversity, equity, and inclusion initiatives throughout the school system and broader community, and professional development programming that supports professional growth and partnerships with students, families, and the community that focuses on staff-student relationships, staff-family relationships, staff-staff relationships, student voice, cultural proficiency, diversity, equity, inclusion, and restorative justice. The Office of Diversity, Equity, and Inclusion (ODEI) exists to help foster the climate and cultures schools need to build healthy relationships, create equitable learning environments, and repair harm/transform conflict in a proactive manner.. The ODEI team provides tools, training, and support for our students, staff, families, and community to maximize the growth opportunities for each student, in a kind and nurturing environment.

Equity in Action

- This program budget funds the Office of Diversity, Equity, and inclusion (ODEI), that enables equity by leading the work of the Howard County Public System toward building a climate of belonging and a culture of dignity, in alignment with the vision, mission, commitments, and desired outcomes of the Strategic Call to Action. ODEI collaborates with divisional and school leaders to create experiences for staff, students, and families that embrace diversity, equity, and inclusion, and eliminates barriers to success and opens doors to endless opportunities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue, and a restorative culture in our classrooms and communities.

Measure: Create a Restorative Culture throughout the Howard County Public School System by implementing restorative justice practices and training staff in these practices.

Result:

Professional Development/Continuing Education Attendance						
Percent of Schools	FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual
Reaching level two on the Restorative Culture Continuum	N/A	N/A	75%	TBD	70%	TBD
Reaching level three on Restorative Culture Continuum	N/A	N/A	25%	TBD	30%	TBD

Measure: Develop a critical mass of staff grounded in diversity, equity, and inclusion work to promote inclusion through acceptance and belonging

Results:

Professional Development/Continuing Education Attendance						
Schools Where Percentage of Staff is Diversity, Equity, Inclusion (DEI) Trained	FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual
15–29% of staff DEI trained	50%	44%	40%	TBD	30%	TBD
30–50% of staff DEI trained	50%	46%	60%	TBD	70%	TBD

Performance Manager: Kevin Gilbert, Ed.D.

Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

Budget Summary

Diversity, Equity, and Inclusion	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 705,062	\$ 686,037	\$ 725,725	\$ 986,679	\$ 260,954
Wages-Substitute	-	-	-	-	141,300	70,175	-	-	-
Subtotal	-	-	-	-	846,362	756,212	725,725	986,679	260,954
Contracted Services									
Contracted-Consultant	-	-	-	-	10,000	-	10,000	10,000	-
Contracted-General	-	-	-	-	-	1,400	-	-	-
Contracted-Labor	-	-	-	-	10,000	-	10,000	35,000	25,000
Subtotal	-	-	-	-	20,000	1,400	20,000	45,000	25,000
Supplies and Materials									
Supplies-General	-	-	-	-	15,000	3,738	11,250	11,250	-
Technology-Computer	-	-	-	-	-	-	-	2,200	2,200
Subtotal	-	-	-	-	15,000	3,738	11,250	13,450	2,200
Other Charges									
Travel-Mileage	-	-	-	-	11,038	10,358	10,800	10,800	-
Subtotal	-	-	-	-	11,038	10,358	10,800	10,800	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	-	-	-	-	-	-	138,600	113,600	(25,000)
Subtotal	-	-	-	-	-	-	138,600	113,600	(25,000)
Program 0106 Total	\$ -	\$ -	\$ -	\$ -	\$ 892,400	\$ 771,708	\$ 906,375	\$ 1,169,529	\$ 263,154

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$260,954	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of 3.0 positions from the following programs: <ul style="list-style-type: none"> 2.0 Technicians from Technology Services (9714) 1.0 Painter from Building Maintenance (7602) Repurpose the 3.0 transferred positions to 2.0 Coordinators that support equity initiatives. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
Wage-Substitute – Cultural proficiency and Restorative Justice for instructional staff.		
(25,000)	<ul style="list-style-type: none"> Realigns wages to contracted services to support additional 4-Day Peace Circle Training in the school system. 	03
CONTRACTED SERVICES		
Contracted Consultant – Training by outside consultants for cultural proficiency and restorative justice throughout the school year.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Contracted-Labor – Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.		
25,000	<ul style="list-style-type: none"> Realigns wages to contracted services to support additional 4-Day Peace Circle Training in the school system. 	02
SUPPLIES AND MATERIALS		
Supplies-General – Materials for systemic and site-based cultural proficiency and restorative justice.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Technology-Computer – Computers for office staff.		
2,200	<ul style="list-style-type: none"> Increases funding to support the purchase of computers for new staff. 	02
OTHER CHARGES		
Travel-Mileage – Funds for reimbursement to staff for work related travel.		
-	<ul style="list-style-type: none"> No change proposed. 	02

\$263,154 \$ Change from FY 2020 to FY 2021

Staffing

Program 0106	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	-	-	1.0	1.0	1.0
COORDINATOR, CULTURAL PROFICIENCY	-	-	1.0	1.0	1.0
COORDINATOR, RESTORATIVE JUSTICE	-	-	-	-	1.0
COORDINATOR, SCHOOL CLIMATE AND CULTURE	-	-	-	-	1.0
FACILITATOR	-	-	3.0	3.0	3.0
SECRETARY	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	6.0	6.0	8.0

Human Resources

0303

Program Overview

This program provides employee recruitment, hiring, and staffing in support of teaching and learning. This office works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines. In FY 2021 the funding for substitute teachers has been moved to this program.

Human Resources works directly with schools and employees through the management of employee information, including personnel records, educational background, certification, and licensure. In an effort to retain exceptional professional and support personnel, as well as fill a variety of temporary and seasonal positions such as lunch/recess monitors, athletic coaches, and activity advisors are hired to support program needs. This office provides comprehensive employee services to meet the needs of our evolving workforce, and supports the administration of, the human capital management system, processes all new employees, and provides employees access to position information, compensation, payroll, work location, and personal information.

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

Equity in Action

- This program budget funds the operational needs of the Office of Human Resources to ensure that overall operations and practices are responsible, responsive, transparent, measurable and fiscally accountable. The Office of Human Resources is committed to increasing the diversity of our educators to ensure that our school-based employees reflect the demographics of our children and provide continuous opportunities to learn and be exposed to different cultures.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Highly-qualified staff reflect the diversity of the student and community population.

Measure: *Percent of Qualified Diverse Candidates*

Result:

Percent of Qualified Diverse Candidates Out of Total Qualified Candidates <i>(Candidate defined as applicant that met minimum qualifications & reflective of duplicate applicants who applied for multiple positions.)</i>					
Oct. 16, 2018 to Oct. 15, 2019		Oct. 16, 2019 to Oct. 15, 2020		Oct. 16, 2020 to Oct. 15, 2021	
Target	Actual	Target	Actual	Target	Actual
37	TBD	39	TBD	41	TBD

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

Result:

Percent of Diverse New Hires Out of Total New Hires <i>(New hires does not reflect promotion, but does reflect temporary to permanent hires.)</i>					
Oct. 16, 2018 to Oct. 15, 2019		Oct. 16, 2019 to Oct. 15, 2020		Oct. 16, 2020 to Oct. 15, 2021	
Target	Actual	Target	Actual	Target	Actual
40	TBD	42	TBD	44	TBD

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

Budget Summary

Human Resources	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,699,865	\$ 1,612,090	\$ 1,670,318	\$ 1,789,140	\$ 2,089,123	\$ 2,052,894	\$ 2,207,161	\$ 2,648,648	\$ 441,487
Wages-Substitute	6,550	16,630	3,000	-	-	-	4,400	4,400	-
Wages-Temporary Help	85,050	42,995	40,592	74,817	59,820	55,270	33,020	33,020	-
Wages-Overtime	-	-	-	392	-	-	-	-	-
Subtotal	1,791,465	1,671,715	1,713,910	1,864,349	2,148,943	2,108,164	2,244,581	2,686,068	441,487
Contracted Services									
Physical Exams	-	-	-	-	-	-	36,750	36,750	-
Contracted-Consultant	-	-	-	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	560	26,528	7,528	(19,000)
Contracted-Labor	115,600	42,439	26,000	37,180	5,100	8,477	-	-	-
Maintenance-Software	-	-	-	-	-	-	-	19,000	19,000
Subtotal	115,600	42,439	26,000	37,180	5,100	9,037	63,278	63,278	-
Supplies and Materials									
Supplies-General	9,776	8,896	5,317	8,296	5,000	6,046	10,500	10,500	-
Supplies-Recruitment	8,496	1,010	3,000	2,349	2,000	1,779	2,000	2,000	-
Supplies-Other	-	-	-	57	-	-	13,000	15,000	2,000
Technology-Computer	-	-	-	-	-	23,622	-	-	-
Subtotal	18,272	9,906	8,317	10,702	7,000	31,447	25,500	27,500	2,000
Other Charges									
Travel-Conferences	-	8,964	2,390	1,316	2,016	550	-	2,800	2,800
Travel-Mileage	1,500	1,901	1,500	2,434	3,000	3,850	1,500	5,700	4,200
Travel-Recruiting	22,010	814	14,850	8,345	12,809	8,149	9,615	9,615	-
Dues & Subscriptions	780	279	800	322	1,050	150	1,150	1,150	-
Other Misc Charges	-	-	-	58	-	-	-	-	-
Classified Ads	17,000	46,031	12,300	16,663	36,300	2,652	14,600	9,100	(5,500)
Subtotal	41,290	57,989	31,840	29,137	55,175	15,351	26,865	28,365	1,500
<i>State Category 02 Mid-Level Administration</i>									
Salaries	-	-	-	-	-	-	-	308,421	308,421
Wages-Temporary Help	-	-	-	-	-	-	-	3,100	3,100
Subtotal	-	-	-	-	-	-	-	311,521	311,521
Contracted Services									
Maintenance-Software	-	-	-	-	-	-	-	67,200	67,200
Subtotal	-	-	-	-	-	-	-	67,200	67,200
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	1,125	1,125
Subtotal	-	-	-	-	-	-	-	1,125	1,125
<i>State Category 03 Instructional Salaries & Wages</i>									
Wages-Substitute	-	-	-	-	-	-	-	5,552,766	5,552,766
Subtotal	-	-	-	-	-	-	-	5,552,766	5,552,766
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Tuition Reimbursement	1,900,000	1,827,371	1,900,000	1,957,913	1,900,000	1,784,553	1,900,000	1,900,000	-
Subtotal	1,900,000	1,827,371	1,900,000	1,957,913	1,900,000	1,784,553	1,900,000	1,900,000	-
Program 0303 Total	\$ 3,866,627	\$ 3,609,420	\$ 3,680,067	\$ 3,899,282	\$ 4,116,218	\$ 3,948,552	\$ 4,260,224	\$ 10,637,823	\$ 6,377,599

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$441,487	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Specialist from Staff Relations (0306) 1.0 Director of Benefits from Chief Financial Officer (0208) and reclassify as 1.0 Benefits Coordinator 0.5 Facilitator from Teacher and Paraprofessional Development (4801) and reclassify as a 0.5 Technical Assistant Addition of 1.5 Technical Assistants utilizing identified savings. Reclassification of the following positions: <ul style="list-style-type: none"> 1.0 Manager to 1.0 Coordinator 1.0 Specialist to 1.0 Analyst Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
308,421	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of the following 3.0 positions from Temporary Services (3204): <ul style="list-style-type: none"> 1.0 Business Partner 2.0 Technical Assistant Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
Wages-Substitute – Wages paid to substitutes to assist in the teacher recruitment operation.		
-	• No change proposed.	01
5,552,766	• Transfers wages from Program Support for Schools (3201).	03
Wages-Temporary Help – Wages paid to temporary help to assist with hiring and document processing.		
-	• No change proposed.	01
3,100	• Transfers wages from Temporary Services (3204).	02
CONTRACTED SERVICES		
Physical Exams – Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.		
-	• No change proposed.	01
Contracted-General – Contracted services for I-9 employment eligibility verification, criminal background checks by the FBI and Maryland State Police, and pre-employment criminal background investigations. Also includes funds for pre-retirement seminars at Rouse Theatre.		
(19,000)	• Realigns software costs to improve transparency of technology purchases.	01
Maintenance-Software – Annual licenses for software used in recruiting staff and scheduling temporary employees.		
19,000	• Realigns software costs to improve transparency of technology purchases.	01
67,200	<ul style="list-style-type: none"> Transfers \$57,200 in software license costs from Temporary Services (3204). Increases software costs based on contractual obligations for the software used in managing substitute scheduling. 	02
SUPPLIES AND MATERIALS		
Supplies-General – Forms, file system materials, training material, and replacement equipment.		
-	• No change proposed.	01
1,125	• Transfers supplies from Temporary Services (3204).	02
Supplies-Recruitment – Displays and brochures used in recruitment of certificated and classified employees.		
-	• No change proposed.	01

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
Supplies-Other – Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).		
2,000	<ul style="list-style-type: none"> Increases supplies for providing reasonable accommodations for employees to remain in compliance with ADA. 	01
OTHER CHARGES		
Travel-Conferences – Professional development training and work-related conferences and meetings.		
2,800	<ul style="list-style-type: none"> Realigns projected savings in classified ads to fund crucial professional development that has been deferred. 	01
Travel-Mileage – Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.		
4,200	<ul style="list-style-type: none"> Realigns an additional \$2,700 from classified ads based on reprioritization in order to accommodate projected mileage costs. Transfers an additional \$1,500 from mileage in Chief Financial Officer (0208). 	01
Travel-Recruiting – Displays and brochures used in recruitment of certificated and classified employees.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Classified Ads – Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.		
(5,500)	<ul style="list-style-type: none"> Realigns projected savings in classified ads to accommodate program travel needs. 	01
Tuition Reimbursement –Reimbursement to employees for work-related tuition costs.		
-	<ul style="list-style-type: none"> No change proposed. 	12

\$6,377,599 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0303					
EXECUTIVE DIRECTOR HUMAN RESOURCES	-	-	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	1.0	3.0
MANAGER	3.0	3.0	4.0	3.0	2.0
ANALYST	-	-	-	1.0	2.0
HR BUSINESS PARTNER	-	-	-	1.0	2.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
SECRETARY	7.0	4.5	4.0	1.0	1.0
TECHNICAL ASSISTANT HR	1.0	1.0	-	1.0	5.0
SPECIALIST	10.0	10.0	11.0	11.0	11.0
Total Operating Fund FTE	22.0	19.5	21.0	22.0	29.0

Staff Relations

0306

Program Overview

The Office of Staff Relations coordinates, manages and provides recommendations on all facets of staff relations matters including collective bargaining, negotiated agreement administration and interpretation. The Director of Staff Relations is responsible for the coordination of all facets of staff relations including collective bargaining, labor relations, contract administration, and employee appeals/grievances. The Office is also responsible for tracking and monitoring employee discipline, reasonable suspicion reports and internal investigations.

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

Equity in Action

- This program budget funds the director of staff relations who oversees the offices of staff relations and equity assurance. The office of equity assurance gives voice to employees who feel they have been bullied, harassed and/or discriminated against, by conducting thorough and objective investigations. Through collective bargaining, appeals and training, the office of staff relations strives to ensure that all employees receive fair and consistent treatment in matters of employment.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: In order to provide consistency and equitable treatment of similarly situated employees, the Office of Staff Relations will assume responsibility for notification of and follow-up on employee reports of criminal conduct.

Result: A process has been established to track and monitor reports received from the Criminal Justice Information System to include, employee/supervisor notification, follow-up process, and face-to-face meetings.

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

Measure: Professional development sessions will be conducted to address administrators' concerns related to employee issues such as "How to write an effective Action Plan for support staff," etc.

Result: During the 2018–2019 school year, training was provided to school and central office based administrators and supervisors on Employee Discipline and Action Plans.

Budget Summary

Staff Relations	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 423,114	\$ 422,093	\$ 424,720	\$ 353,181	\$ (71,539)
Subtotal	-	-	-	-	423,114	422,093	424,720	353,181	(71,539)
Contracted Services									
Contracted-Consultant	-	-	-	-	4,700	2,893	4,700	4,700	-
Subtotal	-	-	-	-	4,700	2,893	4,700	4,700	-
Supplies and Materials									
Supplies-General	-	-	-	-	7,040	2,496	3,540	3,540	-
Subtotal	-	-	-	-	7,040	2,496	3,540	3,540	-
Other Charges									
Travel-Conferences	-	-	-	-	-	3,415	5,495	5,495	-
Travel-Mileage	-	-	-	-	6,995	2,015	1,500	1,500	-
Dues & Subscriptions	-	-	-	-	1,500	1,500	1,500	1,500	-
Subtotal	-	-	-	-	8,495	6,930	8,495	8,495	-
Program 0306 Total	\$ -	\$ -	\$ -	\$ -	\$ 443,349	\$ 434,412	\$ 441,455	\$ 369,916	\$ (71,539)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$ (71,539)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Specialist transferred to Human Resources (0303) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
CONTRACTED SERVICES		
Contracted-Consultant – Provides mediation and arbitration services related to collective bargaining.		
-	<ul style="list-style-type: none"> No change proposed. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination, and employee safety.		
-	<ul style="list-style-type: none"> No change proposed. 	01
OTHER CHARGES		
Travel-Conferences – Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Travel-Mileage – Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Dues and Subscriptions – School system's membership in the Maryland Negotiation Service.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$ (71,539) \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0306					
DIRECTOR	-	-	1.0	1.0	1.0
MANAGER	-	-	1.0	1.0	1.0
SPECIALIST	-	-	1.0	1.0	-
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	4.0	4.0	3.0

Teacher and Paraprofessional Development

4801

Program Overview

Comprehensive Teacher Induction: The goals of this program are to increase new teacher performance and retention rates and establish professional norms of collaboration, ongoing learning, and accountability. The program has several components: The Professional Development Schools Programs, New Educator Orientation, Teacher Development Liaison Program, and Instructional Mentoring Program. The office implements, Framework in Action I and II, professional learning experiences for those new to HCPSS, to increase knowledge and application of the 2013 *Charlotte Danielson Framework for Teaching*, and create classrooms where diversity, equity, and inclusion are valued.

Professional Learning and Organizational Development: Teacher and Paraprofessional Development (TPD) provides a variety of professional learning experiences that build teacher leadership capacity, enhance professional practice, influence school climate and culture, and create pathways for workforce development. They include but are not limited to: The National Board Certification Program, the Educational Support Professionals Program, the Continuing Professional Development Program (CPD), the Graduate and Continuing Education Cohort Program, The Title II Grant Program, and the Teacher Support Center. Teacher and Paraprofessional Development also manages the professional learning management system and the employee evaluation management system. The evaluation process is designed to promote rigorous standards of professional practice and encourage professional learning and student growth. Revisions to the model, alternative model creation, and professional learning and resources are led by TPD.

Equity in Action

- This program budget funds staffing and services that provide school-based staff customized, high quality diversity, equity, and inclusion professional learning experiences that are essential for their effectiveness. This directly contributes to schools being more inclusive, engaging, and supportive learning environments where the dignity of all is valued.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Non-tenured teachers report feeling more confident and competent in implementing and demonstrating effective instructional strategies as well as engaging in culturally competent and equitable practices as a result of participating in teacher induction components.

Result: Non-tenured teacher professional learning results, evaluation data, observer feedback and data, demonstrate growth in practice across the first three years of induction.

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.

Measure: Non-tenured teachers demonstrate increased competence and effectiveness in understanding and demonstrating the broader *Charlotte Danielson Framework* themes of Equity, Cultural Competence, and Student Assumption of Responsibility.

Result: Non-tenured teacher professional learning results, evaluation data, observer feedback and data, continuing professional development and university cohort data, demonstrate growth in practice across the first three years of induction.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 1,753,577	\$ 1,780,637	\$ 1,862,252	\$ 1,765,859	\$ 667,813	\$ 706,098	\$ 899,322	\$ 808,883	\$ (90,439)
Wages-Substitute	414,045	227,277	354,040	243,444	226,310	74,514	-	-	-
Wages-Temporary Help	109,500	59,430	24,000	24,920	-	-	-	-	-
Wages-Workshop	437,170	100,964	123,730	91,665	104,910	37,639	104,915	104,915	-
Wages-Stipends	50,000	47,833	50,000	52,100	50,000	51,023	50,000	50,000	-
Wages-Other	227,000	246,687	227,000	222,087	231,200	202,625	231,200	231,200	-
Subtotal	2,991,292	2,462,828	2,641,022	2,400,074	1,280,233	1,071,899	1,285,437	1,194,998	(90,439)
Contracted Services									
Contracted-Consultant	13,500	-	-	-	-	-	-	-	-
Contracted-Labor	497,500	247,367	357,500	105,515	140,000	103,970	140,000	-	(140,000)
Maintenance-Software	-	-	-	-	-	159	500	140,500	140,000
Subtotal	511,000	247,367	357,500	105,515	140,000	104,129	140,500	140,500	-
Supplies and Materials									
Supplies-General	97,200	27,176	85,050	22,074	50,050	8,531	37,037	36,037	(1,000)
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000
Subtotal	97,200	27,176	85,050	22,074	50,050	8,531	37,037	37,037	-
Other Charges									
Travel-Conferences	-	-	-	2,290	-	-	-	-	-
Travel-Mileage	28,530	13,822	28,530	10,577	16,530	2,206	16,530	16,530	-
Tuition Reimbursement	37,950	24,000	37,950	21,236	37,950	18,592	37,950	37,950	-
Other Misc Charges	-	-	-	213	-	305	-	-	-
Dues & Subscriptions	10,000	-	-	-	-	-	-	-	-
Subtotal	76,480	37,822	66,480	34,316	54,480	21,103	54,480	54,480	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	169,617	164,070	76,056	181,445	194,245	66,986	-	16,529	16,529
Wages-Substitute	-	-	-	-	-	-	222,310	222,310	-
Subtotal	169,617	164,070	76,056	181,445	194,245	66,986	222,310	238,839	16,529
Program 4801 Total	\$ 3,845,589	\$ 2,939,263	\$ 3,226,108	\$ 2,743,424	\$ 1,719,008	\$ 1,272,648	\$ 1,739,764	\$ 1,665,854	\$ (73,910)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$ (90,439)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Reclassification of a 0.5 Facilitator to a 0.5 Paraeducator, then realigned to State Category 03 within the program. Transfer of a 0.5 Facilitator to Human Resources (0303). Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
16,529	<ul style="list-style-type: none"> Reflects the realignment of 0.5 Paraeducator position from State Category 02 to State Category 03. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Workshop – Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Wages-Stipends – Stipends for new hires to attend New Educator Orientation prior to start of the school year.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Wages-Other – Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the <i>HCPSS Call to Action</i> and the <i>HCPSS Framework for Teacher Evaluation</i> . Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.		
-	<ul style="list-style-type: none"> No change proposed. 	02
CONTRACTED SERVICES		
Contracted-Labor – Employee evaluation system and online registration and tracking system to support professional learning experiences.		
(140,000)	<ul style="list-style-type: none"> Realigns software costs to improve transparency of technology purchases. 	01
Maintenance-Software – Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.		
140,000	<ul style="list-style-type: none"> Realigns software costs to improve transparency of technology purchases. 	01
SUPPLIES AND MATERIALS		
Supplies-General – Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the TPD team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center.		
(1,000)	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. 	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
1,000	<ul style="list-style-type: none"> Realigns supply costs to improve transparency of technology purchases. 	01
OTHER CHARGES		
Travel-Mileage – Funds for reimbursement to TPD staff for work related travel.		
-	<ul style="list-style-type: none"> No change proposed. 	01
Tuition Reimbursement – Reimbursement of fees for teachers seeking National Board Certification.		
-	<ul style="list-style-type: none"> No change proposed. 	01

\$ (73,910) \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 4801					
DIRECTOR	2.0	2.0	1.0	1.0	1.0
COORDINATOR	2.0	3.0	1.0	1.0	1.0
FACILITATOR	8.0	8.0	3.0	4.0	3.0
MANAGER	1.0	-	-	-	-
SECRETARY	4.0	2.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	-	-	-	-	0.5
TEACHER RESOURCE	2.0	1.0	1.0	-	-
Total Operating Fund FTE	20.0	17.0	8.0	8.0	7.5

Leadership Development

4802

Program Overview

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

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

Program offerings are aligned to the HCPSS Strategic Call to Action and serve school and central office staff. Customized Leadership Programs are developed for leaders in schools and offices to increase their effectiveness within their buildings and offices. New Leader Cohorts for principals, assistant principals, interns and central office leaders include the exploration of content related to developing participants as leaders and offering job-specific strategies to ensure success. Central Office Leaders are provided learning experiences to increase their leadership capacity and to promote the success of all students. School-Based Leadership Cohorts are designed to enhance teacher leaders' leadership skills and provide job-embedded growth. Leadership Fellows is designed to enhance individual's leadership skills, knowledge, and attitudes.

Equity in Action

- This program budget funds the staffing and operational needs of the Office of Leadership Development, which provides professional learning for school leaders to empower them to provide leadership that embraces people's differences as strengths that enhance their overall school community and provides the access and opportunities for aspiring leaders to be empowered to discover and achieve their full potential and version of success.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Participation data and feedback from leadership development initiatives*

Result:

Program	New ITLS	Teacher Leaders	Aspiring AP Seminars	Leadership Interns	New AP's	Leadership Fellows	New Principals	CO Leaders	Custom PD
FY 20 # of Participants	65	113	205	7	19	13	4	61	45 schools 27 offices
Positive feedback on meeting outcomes	97%	97%	98%	100%	100%	100%	100%	98%	NA

Desired Outcome: Leadership development curriculum is based on standards and best practices, implemented with fidelity and aligned with meaningful feedback that provides actionable data for instructional planning.

Measure: *Well-rounded curriculum, feedback from leadership development initiatives*

Result: The curriculum used for Leadership Development initiatives is aligned to national standards such as the Professional Standards for Educational Leaders and the Learning Forward Standards for Professional Learning.

Performance Manager: Bryan Scott Ruehl
Human Resources and Professional Development

Leadership Development – 4802

Budget Summary

Leadership Development	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 598,898	\$ 591,109	\$ 617,656	\$ 640,047	\$ 22,391
Wages-Substitute	-	-	-	-	41,000	4,199	-	-	-
Wages-Workshop	-	-	-	-	10,000	9,915	10,000	10,000	-
Subtotal	-	-	-	-	649,898	605,223	627,656	650,047	22,391
Supplies and Materials									
Supplies-General	-	-	-	-	5,000	3,091	3,750	3,338	(412)
Technology-Supply	-	-	-	-	-	-	-	412	412
Subtotal	-	-	-	-	5,000	3,091	3,750	3,750	-
Other Charges									
Travel-Mileage	-	-	-	-	6,000	3,866	6,000	6,000	-
Subtotal	-	-	-	-	6,000	3,866	6,000	6,000	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	-	-	-	-	-	-	45,000	45,000	-
Subtotal	-	-	-	-	-	-	45,000	45,000	-
Program 4802 Total	\$ -	\$ -	\$ -	\$ -	\$ 660,898	\$ 612,180	\$ 682,406	\$ 704,797	\$ 22,391

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$22,391	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	02
Wages-Substitute – Professional learning experiences for school-based leaders such as Instructional Team Leaders, Teacher Development Liaisons and aspiring teacher leaders.		
-	• No change proposed.	03
Wages-Workshop – Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.		
-	• No change proposed.	02
SUPPLIES AND MATERIALS		
Supplies-General – Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.		
(412)	• Realigns supply costs to improve transparency of technology purchases.	02
Technology-Supply – Ink, toner, and computer accessories for staff.		
412	• Realigns supply costs to improve transparency of technology purchases.	02
OTHER CHARGES		
Travel-Mileage – Funds for reimbursement to Leadership Development staff for work related travel.		
-	• No change proposed.	02

\$22,391 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 4802					
DIRECTOR	-	-	1.0	1.0	1.0
COORDINATOR	-	-	1.0	1.0	1.0
FACILITATOR	-	-	2.0	2.0	2.0
SECRETARY	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	5.0	5.0	5.0

Temporary Services

3204

Program Overview

This program was discontinued in FY 2020 and merged with Human Resources (0303).

Budget Summary

Temporary Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 251,851	\$ 251,101	\$ 262,131	\$ 257,867	\$ 260,580	\$ 261,304	\$ 279,601	\$ -	\$ (279,601)
Wages-Temporary Help	3,100	10,681	2,635	-	3,100	2,232	3,100	-	(3,100)
Wages-Overtime	-	-	-	-	-	570	-	-	-
Subtotal	254,951	261,782	264,766	257,867	263,680	264,106	282,701	-	(282,701)
Contracted Services									
Maintenance-Software	52,750	42,158	42,750	41,685	50,000	49,267	57,200	-	(57,200)
Subtotal	52,750	42,158	42,750	41,685	50,000	49,267	57,200	-	(57,200)
Supplies and Materials									
Supplies-General	1,680	-	1,470	900	1,500	208	1,125	-	(1,125)
Subtotal	1,680	-	1,470	900	1,500	208	1,125	-	(1,125)
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
Program 3204 Total	\$ 309,381	\$ 303,940	\$ 308,986	\$ 300,452	\$ 315,180	\$ 313,581	\$ 341,026	\$ -	\$ (341,026)

Staffing

Program 3204	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
MANAGER	1.0	1.0	1.0	1.0	-
TECHNICAL ASSISTANT	-	-	-	2.0	-
SECRETARY	2.0	2.0	2.0	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	-

Performance Manager:

Human Resources and Professional Development

Temporary Services – 3204



Student Art – Josephine Seo

School Management and Instructional Leadership

The School Management and Instructional Leadership Division provides the essential services necessary to deliver the Howard County Public School System's educational mission. The role of the Division is to directly coordinate the supervision, leadership development, and evaluation of school-based administrators, coordinating information needed to be responsive to the community, and ensuring that quality instruction is occurring and being monitored in schools.

The services of this Division are delivered through the budgets of the following programs:

- Chief School Management and Instructional Leadership Officer
- Elementary School Instruction
- Middle School Instruction
- High School Instruction
- Program Support for Schools
- School Management and Instruction Leadership
- High School Athletics and Activities
- Intramurals
- Co-curricular Activities

The School Management and Instructional Leadership staff promotes Equity in Action by ensuring that each and every student receives a high quality education through access to individualized instruction, challenges, supports and opportunities by observing and evaluating school-based administrators and ensuring that quality instruction is occurring and being monitored in schools.

The School Management and Instructional Leadership staff work to make certain that graduation rates among all high schools and demographic groups are at exemplary levels by working closely with school staff to ensure that individualized plans are developed for students in need of differentiated supports.



Our vertical educational delivery model consisting of community superintendents, performance, equity and community response directors, and executive director of community, parent, and school outreach promotes equity, improves efficiencies, increases school and community responsiveness and secures academic excellence for all students. In addition, it allows staff to provide transparent, open, and accessible communication to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

Over the past two years, the division has reduced spending on professional development resources for school improvement initiatives, supplies and materials for schools, and contained staffing levels. This has resulted in fewer opportunities for schools to engage in professional learning and fewer educational activities for students.

The Division's unmet needs reflect less than ideal ratios for assistant principals, administrative interns, paraeducators, and pool positions. The unmet needs also reflect shortages in supplies of student activities, athletic replacement equipment, athletic supplies and materials, and repair of athletic equipment.

School Management and Instructional Leadership

The School Management and Instructional Leadership Division supports the HCPSS Strategic Call to Action: Learning and Leading with Equity by providing supports to students, staff, and the community that demonstrate equity in action. The following schedule summarizes the programs within this Division.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Chief School Management and Instructional Leadership Officer	0305	171-173	\$ -	\$ -	\$ 2,189,263	\$ 2,255,476	\$ 2,479,433	\$ 223,957
Elementary School Instruction	3010	174-176	67,514,792	72,919,123	71,795,921	74,410,435	78,539,912	4,129,477
Middle School Instruction	3020	177-179	46,914,786	48,966,892	50,245,030	54,322,509	56,510,456	2,187,947
High School Instruction	3030	180-182	65,294,874	68,614,768	70,462,477	74,964,338	78,919,904	3,955,566
Program Support for Schools	3201	183-185	10,091,704	10,874,112	11,797,676	11,783,646	6,763,090	(5,020,556)
School Management and Instructional Leadership	4701	186-189	39,702,345	40,921,422	40,475,407	42,460,095	42,679,120	219,025
High School Athletics and Activities	8601	190-192	4,167,591	4,888,261	4,742,726	4,970,608	4,984,825	14,217
Intramurals	8701	193-195	30,563	54,681	51,824	90,000	90,000	-
Co-curricular Activities	8801	196-198	1,021,325	556,734	633,305	469,700	469,700	-
School Management & Instructional Leadership Total			\$ 234,737,980	\$ 247,795,993	\$ 252,393,629	\$ 265,726,807	\$ 271,436,440	\$ 5,709,633

Chief School Management and Instructional Leadership Officer 0305

Program Overview

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

The School Management and Instructional Leadership Division oversees this vertical educational delivery model that encompasses preschool through Grade 12 with a leadership team consisting of community superintendents; performance, equity and community response directors; and executive director of community, parent, and school outreach. Each community superintendent oversees a cluster of approximately 26 schools consisting of elementary, middle, and high schools, and educational centers and is partnered with a performance, equity and community response director. They are responsible for directly coordinating the supervision, leadership development and evaluation of school-based administrators, coordinating information needed to be responsive to the community, and ensuring that quality instruction is occurring and being monitored in schools. The School Management and Instructional Leadership Division provides professional learning, school improvement support and leadership coaching to all school-based administrators. In addition, the School Management and Instructional Leadership Division provides support to HCPSS communities, parents, and partnering organizations. This organizational structure promotes equity, improves efficiencies, increases school and community responsiveness and ensures academic excellence for all students.

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

Equity in Action

- This program budget provides for staffing of the Division of School Management and Instructional Leadership, which is responsible for ensuring that schools and school leaders are intentional and deliberate in disrupting inequities that continue to perpetuate the disparities among student groups.
- The Division is also committed to providing the access, opportunities, and supports needed to help students, families, and staff reach their full potential by removing barriers to success that individuals face.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Tracking and monitoring employee satisfaction will identify the most appropriate and effective PD and training of staff. In addition, this will provide this division with the best practices to retain and hire the most qualified staff.

Results: Employee Satisfaction Survey data will be measured annually to determine the culture and climate of staff within the Division of School Management and Instructional Leadership. Results will be provided for FY 2020 in the FY 2022 budget.

Budget Summary

Chief School Management & Instructional Leadership Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 2,195,935	\$ 2,138,225	\$ 2,192,276	\$ 2,413,633	\$ 221,357
Subtotal	-	-	-	-	2,195,935	2,138,225	2,192,276	2,413,633	221,357
Supplies and Materials									
Technology-Computer	-	-	-	-	-	-	-	1,100	1,100
Subtotal	-	-	-	-	-	-	-	1,100	1,100
Other Charges									
Travel-Conferences	-	-	-	-	-	100	-	-	-
Travel-Mileage	-	-	-	-	42,720	50,938	63,200	64,700	1,500
Subtotal	-	-	-	-	42,720	51,038	63,200	64,700	1,500
Program 0305 Total	\$ -	\$ -	\$ -	\$ -	\$ 2,238,655	\$ 2,189,263	\$ 2,255,476	\$ 2,479,433	\$ 223,957

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$221,357	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Reclassification of the following positions: <ul style="list-style-type: none"> 2.0 Secretaries to 2.0 Executive Assistants 1.0 Administrative Assistant to 1.0 Executive Assistant Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer 1.0 Executive Director from Facilities Administration (7601) and repurpose to 1.0 Director, Equity Initiatives for School Leadership Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
SUPPLIES AND MATERIALS		
Technology-Computer – Computers for staff serving this program.		
1,100	Increases funding for computer purchase for Director, Equity Initiatives for School Leadership.	02
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
1,500	Increases funding for Director, Equity Initiatives for School Leadership position.	02

\$223,957 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0305					
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	-	-	1.0	1.0	1.0
COMMUNITY SUPERINTENDENT	-	-	3.0	3.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	-	-	1.0	1.0	1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	-	-	-	-	1.0
COORDINATOR	-	-	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	4.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	-	-	3.0	3.0	3.0
ADMINISTRATIVE ASSISTANT	-	-	1.0	1.0	-
SECRETARY	-	-	4.0	2.0	-
TECHNICAL ASSISTANT	-	-	-	1.0	1.0
SPECIALIST	-	-	0.6	1.6	1.6
Total Operating Fund FTE	-	-	15.6	15.6	16.6

Elementary School Instruction

3010

Program Overview

This program ensures the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. Teacher and Paraeducator positions in Elementary School Instruction support the HCPSS Four Overarching Commitments by:

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

Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. The following are the class size ratios as funded in the FY 2020 Budget.

- 2019–2020 class size ratio for Kindergarten is 22:1, upper range of 24 students; Grades 1 and 2 ratio is 20:1, upper range of 25 students; Grades 3, 4, 5 ratio is 26:1, upper range of 31 students.
- 2019–2020 average class sizes: Kindergarten: 20.7, Grade 1: 21.0, Grade 2: 20.5, Grade 3: 24.2, Grade 4: 24.5, Grade 5: 24.3.

Equity in Action

- This program budget provides for elementary school instructional staffing, in which positions assigned to schools represent the commitment that each classroom has a class size that ensures each and every student receives a high-quality education through individualized instruction and access to differentiated learning opportunities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes, and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: *Proficiency on the Maryland Comprehensive Assessment Program (MCAP). (The PARCC Assessment will officially change to MCAP for FY 2020.)*

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	60.2%	57.2%	61.9%	TBD	63.5%	TBD
Math	56.5%	59.6%	55.8%	61.2%	TBD	62.9%	TBD

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: *Maryland School Survey*

Result: In 2018–2019, HCPSS elementary school students in Grades K–5 participated in the Maryland School Survey. The HCPSS average of 6.7 out of 10 represented student ratings in the following domains: Safety, Community, Environment, and Relationships.

Performance Manager: Jason McCoy/Ron Morris
School Management and Instructional Leadership

Elementary School Instruction – 3010

Budget Summary

Elementary School Instruction	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 69,881,956	\$ 67,514,792	\$ 72,361,697	\$ 72,919,123	\$ 71,533,754	\$ 71,795,921	\$ 74,410,435	\$ 78,539,912	\$ 4,129,477
Subtotal	69,881,956	67,514,792	72,361,697	72,919,123	71,533,754	71,795,921	74,410,435	78,539,912	4,129,477
Program 3010 Total	\$ 69,881,956	\$ 67,514,792	\$ 72,361,697	\$ 72,919,123	\$ 71,533,754	\$ 71,795,921	\$ 74,410,435	\$ 78,539,912	\$ 4,129,477

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
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SALARIES AND WAGES

Salaries – Salaries for school-based Teachers and Paraeducators in Grades 1-5.		
\$4,129,477	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 3.0 Teachers from Early Childhood Programs (1301) 10.0 Teachers from High School Instruction (3030) 1.0 Paraeducator to Early Childhood Programs (1301) 2.0 Paraeducators to Middle School Instruction (3020) Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 2.0 Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03

\$4,129,477 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3010					
TEACHER ES STAFFING	900.0	912.0	898.0	909.0	924.0
PARAEDUCATOR ES	207.0	209.0	216.0	160.0	157.0
Total Operating Fund FTE	1,107.0	1,121.0	1,114.0	1,069.0	1,081.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 3010					
Grades 1–5 Students	20,785	21,166	21,371	21,371	21,667

Middle School Instruction

3020

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. Teacher positions in Middle School Instruction support the HCPSS Four Overarching Commitments by:

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

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

- 2019–2020 class size ratio is 21:1 with an upper range of 33 students.
- 2019–2020 core subject class average: English Language Arts: 22.4, World Language: 23.3, Mathematics: 21.7, Science: 23.1, and Social Studies: 23.6.

Equity in Action

- This program budget provides for middle school instructional staffing, in which positions assigned to schools represent the commitment to each classroom having a class size that ensures each and every student receives a high-quality education through individualized instruction and access to differentiated learning opportunities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: Proficiency on the Maryland Comprehensive Assessment Program (MCAP). (The PARCC Assessment will officially change to MCAP for FY 2020.)

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.70%	57.40%	57.20%	59.10%	TBD	62.95%	TBD
Math	53.30%	55.10%	54.50%	56.90%	TBD	61.31%	TBD

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: Maryland School Survey

Result: In 2018–2019, HCPSS middle school students in Grades 6–8 participated in the Maryland School Survey. The HCPSS average of 4.5 out of 10 represented student ratings in the following domains: Safety, Community, Environment, and Relationships.

Performance Manager: Kendra Johnson/Jennifer Peduzzi
School Management and Instructional Leadership

Middle School Instruction – 3020

Budget Summary

Middle School Instruction	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 48,168,151	\$ 46,914,786	\$ 49,402,119	\$ 48,966,892	\$ 49,960,292	\$ 50,245,030	\$ 54,322,509	\$ 56,510,456	\$ 2,187,947
Subtotal	48,168,151	46,914,786	49,402,119	48,966,892	49,960,292	50,245,030	54,322,509	56,510,456	2,187,947
Program 3020 Total	\$ 48,168,151	\$ 46,914,786	\$ 49,402,119	\$ 48,966,892	\$ 49,960,292	\$ 50,245,030	\$ 54,322,509	\$ 56,510,456	\$ 2,187,947

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for school-based Teachers and Paraeducators in Grades 6–8.		
\$2,187,947	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of 2.0 Paraeducators from Elementary School Instruction (3010) Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 7.0 Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03

\$2,187,947 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3020					
TEACHER MS STAFFING	661.0	656.0	659.0	684.1	691.1
PARAEDUCATOR MS	-	-	-	3.0	5.0
Total Operating Fund FTE	661.0	656.0	659.0	687.1	696.1

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 3020					
Grades 6–8 Students	12,897	13,180	13,427	13,864	14,015

High School Instruction

3030

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. Teacher and paraeducator positions in High School Instruction support the HCPSS Four Overarching Commitments by:

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

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

- 2019–2020 class size ratio is 28:1.4 with an upper range of 33 students.
- 2019–2020 core subject class average: English: 24.5, World Language: 23.1, Mathematics: 24.0, Science: 24.3, and Social Studies: 25.1.

Equity in Action

- This program budget provides for high school instructional staffing, in which positions assigned to schools represent the commitment to each classroom having class size that ensures each and every student receives a high-quality education through individualized instruction and access to differentiated learning opportunities.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Graduation Rates*

Result:

Graduation Rates	FY 2017		FY 2018		FY 2019		FY 2020	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	91.35%	92.28%	91.66%	91.95%	91.96%	TBD	92.27%	TBD
5-Year Cohort	92.26%	93.90%	92.49%	93.59%	92.72%	TBD	92.95%	TBD

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: *Maryland School Survey*

Result: In 2018–2019, HCPSS high school students in Grades 9–11 participated in the Maryland School Survey. The HCPSS average of 4.3 out of 10 represented student ratings in the following domains: Safety, Community, Environment, and Relationships.

Performance Manager: Patrick Saunderson/Theo Cramer
School Management and Instructional Leadership

High School Instruction – 3030

Budget Summary

High School Instruction	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 65,581,064	\$ 65,294,874	\$ 67,999,020	\$ 68,614,768	\$ 70,186,200	\$ 70,462,477	\$ 74,964,338	\$ 78,919,904	\$ 3,955,566
Subtotal	65,581,064	65,294,874	67,999,020	68,614,768	70,186,200	70,462,477	74,964,338	78,919,904	3,955,566
Program 3030 Total	\$ 65,581,064	\$ 65,294,874	\$ 67,999,020	\$ 68,614,768	\$ 70,186,200	\$ 70,462,477	\$ 74,964,338	\$ 78,919,904	\$ 3,955,566

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
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SALARIES AND WAGES

Salaries – Salaries for school-based Teachers in Grades 9-12 and Paraeducators for the testing program.		
\$3,955,566	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 0.2 Teacher to Physical Education (1701) 10.0 Teachers to Elementary Instruction (3010) Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 20.8 Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03

\$3,955,566 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3030					
TEACHER HS STAFFING	894.7	897.1	923.4	944.9	955.5
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	906.7	909.1	935.4	956.9	967.5

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 3030					
Grades 9–12 Students	16,768	17,233	17,724	18,121	18,335

Program Support for Schools

3201

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by providing pool positions, differentiated staffing and funding for student activities to ensure a rigorous academic program that is equitable and inclusive for all students. Also, this program provides funding for staff to access additional growth opportunities through professional learning.

Equity is the foundation of all decisions and actions for the deployment of critical resources and staffing. Funding is required to provide targeted supports and acceleration programs in order to close opportunity gaps, monitor student progress, and make necessary instructional adjustments to meet student needs.

A highly effective and skilled staff is a necessary element for a quality school system. Opportunities for collaboration, ongoing and embedded professional learning, and growth in professional practice allow teachers to expand their knowledge of students, content, and pedagogy.

Equity in Action

- This program budget provides differentiated staffing and funds for schools that have greater needs as determined by multiple indicators including a higher percentage of students that qualify for Free and Reduced-price Meals (FARMs). These positions serve multiple purposes including reducing student to staff ratio and providing targeted interventions for students.
- This program budget allocates funds to all schools for the purpose of supporting student activities such as field trips and student assemblies. Schools serving a higher percentage of students receiving free and reduced meals receive additional funds.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Narrow State Assessment Performance Gaps in half by 2030.*

Result: Will be provided for FY 2020 in the FY 2022 budget.

Budget Summary

Program Support for Schools	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,431,000	\$ 4,375,408	\$ 5,242,496	\$ 4,921,991	\$ 5,881,667	\$ 5,424,000	\$ 5,458,377	\$ 5,407,995	\$ (50,382)
Wages-Substitute	5,600,000	5,120,394	5,530,000	5,329,984	5,530,000	5,767,075	5,805,000	252,234	(5,552,766)
Wages-Workshop	101,510	114,108	51,510	51,510	51,510	19,550	51,510	51,510	-
Wages-Other	-	-	-	-	-	(690)	-	-	-
Wages-Overtime	-	-	-	8	-	-	-	-	-
Subtotal	11,132,510	9,609,910	10,824,006	10,303,493	11,463,177	11,209,935	11,314,887	5,711,739	(5,603,148)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	112,500	-	112,500	26,809	-	-	-	-	-
Supplies-MOI	15,000	-	12,000	-	-	-	-	-	-
Supplies-Studnt Act (schools)	-	-	-	-	-	-	142,859	144,933	2,074
Supplies-Studnt Act (central)	-	-	-	-	-	-	35,900	36,233	333
Supplies-General	170,000	-	170,000	28,778	-	-	-	-	-
Supplies-Other	-	25,511	-	-	-	-	-	185	185
Subtotal	297,500	25,511	294,500	55,587	-	-	178,759	181,351	2,592
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	56,380	5,185	51,380	51,179	-	-	-	-	-
Subtotal	56,380	5,185	51,380	51,179	-	-	-	-	-
Other Charges									
Travel-Conferences	125,000	110,331	125,000	120,617	125,000	108,417	215,000	215,000	-
Travel-Mileage	106,400	53,825	106,400	44,044	75,000	43,408	75,000	75,000	-
Subtotal	231,400	164,156	231,400	164,661	200,000	151,825	290,000	290,000	-
Transfers									
Transfers-Out of County	580,000	286,942	580,000	299,192	580,000	435,916	-	580,000	580,000
Subtotal	580,000	286,942	580,000	299,192	580,000	435,916	-	580,000	580,000
Program 3201 Total	\$ 12,297,790	\$ 10,091,704	\$ 11,981,286	\$ 10,874,112	\$ 12,243,177	\$ 11,797,676	\$ 11,783,646	\$ 6,763,090	\$ (5,020,556)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program and the staffing for pool positions.		
\$(50,382)	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03
Wages Substitute – Substitute staff throughout the school system, including teacher and paraeducator substitutes.		
(5,552,766)	<ul style="list-style-type: none"> Transfers funding to Human Resources (0303) for teacher and paraeducator substitutes. 	03
Wages-Workshop – Workshop wages for extended activities/duties across schools.		
-	<ul style="list-style-type: none"> No change proposed. 	03
SUPPLIES AND MATERIALS		
Supplies–Student Activity – Supplies related to student activities at each school. The percentage of Materials of Instruction funds allocated to schools is determined on a program-by-program basis, based on historical data to ensure that student needs are met and with regard to equity.		
2,407	<ul style="list-style-type: none"> Increases funding for student activity supplies based projected enrollment growth. Realigns funding to supplies-other based on the recalculation of rates and student enrollment. 	04
Supplies–Other – Miscellaneous supplies for program support at schools.		
185	<ul style="list-style-type: none"> Realigns funding from student activities supplies based on the recalculation of rates and student enrollment. 	04
OTHER CHARGES		
Travel–Conferences – Designated teachers per Article 13 and ESP staff per Article 12.2 to attend conferences. Funding required by HCEA labor contract.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Travel–Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	05
TRANSFERS		
Transfers-Out of County – SEED school services		
580,000	<ul style="list-style-type: none"> Transfers funding for SEED school services from Nonpublic Services and Special Education Compliance (3328). 	05

\$(5,020,556) \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3201					
TEACHER POOL	50.0	50.0	44.0	25.0	25.0
TCHR DIFFERENTIATED STAFF	38.0	38.0	46.0	50.0	50.0
Total Operating Fund FTE	88.0	88.0	90.0	75.0	75.0

School Management and Instructional Leadership

4701

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by ensuring the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The School Management and Instructional Leadership Division supports the HCPSS Four Overarching Commitments by:

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

The School Management and Instructional Leadership Division ensures that each school-based leader has the skills necessary to develop, monitor, and evaluate improvement efforts. Student performance and school climate data are monitored on a consistent basis and used to inform the professional development that is facilitated by system leaders.

Equity in Action

- This program budget provides differentiated administrative staffing, support staffing, supplies, materials, wages, and contracted services to support schools. This enables school-based administrative teams to make equity-based decisions that will meet the social-emotional and academic needs of each student.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: School Improvement Plans (SIPs) and School Plans

Result: Will be provided for FY 2020 in the FY 2022 budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: Maryland School Survey

Result: In 2018-2019, HCPSS elementary school students in Grades K-11 participated in the Maryland School Survey. The HCPSS average of 6.7 out of 10 for elementary, 4.5 out of 10 for middle, and 4.3 for high represented student ratings in the following domains: Safety, Community, Environment, and Relationships.

Budget Summary

School Management and Instructional Leadership	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 38,061,832	\$ 37,446,029	\$ 39,797,955	\$ 38,883,173	\$ 39,223,548	\$ 38,541,436	\$ 40,546,313	\$ 40,740,657	\$ 194,344
Wages-Temporary Help	150,000	130,421	150,000	151,767	-	285,825	35,900	110,900	75,000
Wages-Workshop	18,000	19,456	14,350	34,927	17,940	97,311	17,940	17,940	-
Wages-Stipends	-	-	-	-	-	33,000	-	17,000	17,000
Wages-Substitute	-	-	-	-	-	-	-	77,000	77,000
Wages-Overtime	100,000	119,234	100,000	126,192	-	-	-	-	-
Wages-Other	822,150	879,855	482,140	488,578	850,500	745,943	850,500	850,500	-
Subtotal	39,151,982	38,594,995	40,544,445	39,684,637	40,091,988	39,703,515	41,450,653	41,813,997	363,344
Contracted Services									
Contracted-General	-	-	-	8,500	-	3,150	25,000	25,000	-
Contracted-Consultant	-	-	-	-	-	-	-	-	-
Contracted-Security	225,000	193,776	225,000	225,000	-	-	-	-	-
Contracted-Labor	57,000	-	-	-	35,000	26,155	-	-	-
Maintenance-Vehicles	3,200	-	3,200	-	-	-	-	-	-
Subtotal	285,200	193,776	228,200	233,500	35,000	29,305	25,000	25,000	-
Supplies and Materials									
Supplies-Student Activity	20,000	-	20,000	-	-	-	-	-	-
Supplies-Audio Visual	-	-	-	-	-	-	-	600	600
Supplies-General (schools)	773,009	547,197	576,916	572,457	578,987	446,797	378,582	384,343	5,761
Supplies-General (central)	-	-	192,306	60,234	192,995	2,107	195,001	128,114	(66,887)
Supplies-Other	160,800	142,786	160,800	27,620	146,000	14,986	89,903	9,603	(80,300)
Technology-Computer	-	-	-	-	-	1,913	-	1,000	1,000
Technology-Supply	-	-	-	-	-	-	-	1,700	1,700
Subtotal	953,809	689,983	950,022	660,311	917,982	465,803	663,486	525,360	(138,126)
Other Charges									
Dues & Subscriptions	-	-	-	-	-	25,040	-	-	-
Other Miscellaneous Charges	-	-	-	-	-	4	-	-	-
Utilities-Telecomm	30,000	31,288	30,000	63,135	-	-	-	-	-
Travel-Conferences	155,000	69,391	155,000	110,497	164,700	82,889	164,700	164,700	-
Travel-Mileage	7,000	17,166	7,000	13,632	-	9,780	-	-	-
Tuition Reimbursement	-	-	-	-	-	17,023	-	-	-
Commencement	87,000	73,265	87,000	115,552	119,006	105,643	119,006	112,813	(6,193)
Subtotal	279,000	191,110	279,000	302,816	283,706	240,379	283,706	277,513	(6,193)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	37,250	32,481	37,250	40,158	37,250	36,405	37,250	37,250	-
Subtotal	37,250	32,481	37,250	40,158	37,250	36,405	37,250	37,250	-
Program 4701 Total	\$ 40,707,241	\$ 39,702,345	\$ 42,038,917	\$ 40,921,422	\$ 41,365,926	\$ 40,475,407	\$ 42,460,095	\$ 42,679,120	\$ 219,025

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for school administrative and clerical personnel.		
\$194,344	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	02
Wages-Temporary Help – After-school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases. These costs shift to 7403 in FY 2019. Wages for required auditing of student eligibility records and for Howard County Association of Student Councils Coordinator.		
75,000	<ul style="list-style-type: none"> Realigns funding from supplies general and commencement and increases to provide substitute coverage for school based administrators on leave that has been approved by School Management and Instructional Leadership. 	02
Wages-Workshop – Support for summer registrations at the elementary schools.		
-	<ul style="list-style-type: none"> Continues the current level of service. 	02
Wages-Stipends – Stipends for administrators.		
17,000	<ul style="list-style-type: none"> Increases funding for \$1,000 stipend for all administrators, except leadership interns, that meet the criteria as identified in the negotiated agreement for the Howard County Administrators Association. 	02
Wages-Substitute – Support for summer registrations at the elementary schools.		
77,000	<ul style="list-style-type: none"> Realigns funding from supplies-other to provide each school with \$1,000 for substitutes to ensure teachers continue to have input and involvement with the development of the school improvement plan (SIP). 	02
Wages-Other – Wages for the lunchroom/recess monitors. Provides an engaging and safe environment in which students' socio-emotional and physical well-being can flourish.		
-	<ul style="list-style-type: none"> No change proposed. 	02
CONTRACTED SERVICES		
Contracted-General – Facility rental for Principal/Assistant Principal meetings during the school year.		
-	<ul style="list-style-type: none"> No change proposed. 	02
Trans-Bus Contracts – Transportation for 5th and 8th grade orientations.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-Audio Visual – Audio visual technology purchases		
600	<ul style="list-style-type: none"> Realigns funding from supplies-other for audio visual projector bulbs. 	02
Supplies-General – Report cards for student schedules and Scantrons for class tests. Also includes office expenses allocated to schools. The percentage of these funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
(61,126)	<ul style="list-style-type: none"> Realigns funding to wages-temporary help to provide substitute coverage for school based administrators on leave that has been approved by School Management and Instructional Leadership. Increases funding for general supplies to schools based on projected enrollment growth. 	02

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SUPPLIES AND MATERIALS		
Supplies-Other – Furniture, equipment, supplies/minor equipment for schools and Division of Instruction.		
(80,300)	<ul style="list-style-type: none"> • Realigns funds to wages-substitute to provide each school with \$1,000 for substitutes to ensure teachers continue to have input and involvement with the development of the school improvement plan (SIP). • Realigns funding to supplies – audio visual, technology computer, and technology supply to provide additional transparency in technology related purchases. 	02
Technology-Computer – Other Technology related supplies		
1,000	• Realigns funding from supplies-other for computers.	02
Technology-Supply – Other Technology related supplies		
1,700	• Realigns funding from supplies-other for other technology supplies, toner, cartridge ink, cables.	02
OTHER CHARGES		
Travel-Conferences – Professional development as required by HCAA labor contract.		
-	• No change proposed.	02
Commencement – Commencement expenses at high schools.		
(6,193)	• Realigns funding to wages-temporary help to provide substitute coverage for school based administrators on leave that has been approved by School Management and Instructional Leadership.	02

\$219,025 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 4701					
PRINCIPAL	75.0	76.0	76.0	76.0	76.0
ASSISTANT PRINCIPAL	113.0	116.0	123.0	123.0	123.0
LEADERSHIP INTERN	11.0	11.0	7.0	7.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	12.0	12.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	12.0	12.0	12.0
SECRETARY PRINCIPAL	75.0	76.0	76.0	76.0	76.0
SECRETARY TEACHERS	150.0	150.0	151.5	153.0	153.0
SECURITY ASSISTANT	15.0	15.0	-	-	-
Total Operating Fund FTE	463.0	468.0	457.5	459.0	459.0

High School Athletics and Activities

8601

Program Overview

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

The HCPSS provides for coach and advisor stipends for the 12 high schools including Allied Sports Programs (soccer, bowling, golf, and softball). In addition, the program provides basic safety equipment for all athletic activities, facility rentals, coaching education and processing, contracted security at athletic events, athletic trainer and medical services, concussion management program, bus transportation, equipment repair and replacement, event tickets, trophies and medals, and representation on state-level committees. This budget supports 456 teams with over 10,500 students and over 564 paid coaches throughout the entire athletic program.

Equity in Action

- This program budget provides resources assigned to schools, which promotes equity, access, and opportunity through systematic and individualized school supports.
- This program budget provides resources assigned at the high school level for experiences that promote student engagement and student voice while offering opportunities to enhance self-esteem and self-confidence. In addition, participation offers an opportunity to build self-discipline; promote the importance of teamwork and team unity; assist students in establishing goals and working diligently towards their achievement; develop athletic skills, gain expertise in game knowledge and strategies, and provide educationally sound sportsmanship practices and fair play in an environment which values diversity, equity, and inclusion.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and restorative culture in our classrooms and communities.

Measure: Student Participation Data.

Result:

Number of Participants in Program 8601	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students	10,461	10,608	10,543	10,500	10,500

Budget Summary

High School Athletics and Activities	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 4,680	\$ 3,789	\$ 4,680	\$ 5,645	\$ 4,680	\$ 3,187	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	139,240	97,330	139,240	154,117	139,240	134,594	223,240	223,240	-
Wages-Stipends	47,280	43,451	47,280	38,976	47,280	28,382	47,280	47,280	-
Wages-Other	2,403,150	1,851,125	2,403,150	2,366,643	2,403,150	2,372,637	2,403,150	2,403,150	-
Subtotal	2,594,350	1,995,695	2,594,350	2,565,381	2,594,350	2,538,800	2,678,350	2,678,350	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Athletic	337,920	406,769	401,524	398,835	351,524	350,129	298,573	298,573	-
Supplies-General	33,344	6,214	33,680	31,966	14,680	7,213	14,680	14,680	-
Subtotal	371,264	412,983	435,204	430,801	366,204	357,342	313,253	313,253	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	100,000	53,440	100,000	97,069	60,000	60,328	60,000	60,000	-
Contracted-Officials	415,530	400,615	423,840	390,509	432,320	400,822	440,870	449,687	8,817
Contracted-General	38,000	37,779	50,000	37,132	55,000	36,572	55,000	55,000	-
Contracted-Labor	6,150	1,006	6,150	4,300	6,150	4,520	6,150	6,150	-
Subtotal	559,680	492,840	579,990	529,010	553,470	502,242	562,020	570,837	8,817
Equipment									
Equipment-Replacement	-	-	30,100	16,999	30,100	21,770	-	-	-
Subtotal	-	-	30,100	16,999	30,100	21,770	-	-	-
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Wages-Temporary Help	5,200	3,710	5,200	3,830	5,200	3,970	5,200	5,200	-
Subtotal	5,200	3,710	5,200	3,830	5,200	3,970	5,200	5,200	-
Contracted Services									
Medical Services	246,853	249,460	258,784	252,472	263,800	246,205	270,000	275,400	5,400
Subtotal	246,853	249,460	258,784	252,472	263,800	246,205	270,000	275,400	5,400
Supplies and Materials									
Supplies-Athletic	-	-	-	-	29,400	27,335	23,400	23,400	-
Supplies-General	33,640	29,547	39,550	38,307	12,650	12,646	9,650	9,650	-
Subtotal	33,640	29,547	39,550	38,307	42,050	39,981	33,050	33,050	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Private Carrier	1,086,995	983,356	1,108,735	1,051,461	1,108,735	1,032,416	1,108,735	1,108,735	-
Subtotal	1,086,995	983,356	1,108,735	1,051,461	1,108,735	1,032,416	1,108,735	1,108,735	-
Program 8601 Total	\$ 4,897,982	\$ 4,167,591	\$ 5,051,913	\$ 4,888,261	\$ 4,963,909	\$ 4,742,726	\$ 4,970,608	\$ 4,984,825	\$ 14,217

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Substitute – Wages paid to substitutes for required regional athletic events & state meetings.		
\$-	• No change proposed.	03
Wages-Temporary Help – Teacher chaperones, support for the Allied Sports Program, ticket taking functions, gate receipt reconciliation, certification of coaches, review of student eligibility and confirmation of contest schedules. Funds for payment of track officials, cheer judges, and Allied Sports' program officials. Funds for instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary, Resuscitation, Automated External Defibrillator (CPR/AED). Also supports Weight Room Certification of coaches.		
-	• No change proposed.	03
-	• No change proposed.	08
Wages-Stipends – Selected sports specialties, master coaches, and commissioners.		
-	• No change proposed.	03
Wages-Other – Negotiated coaches' stipends, including Allied Sports.		
-	• No change proposed.	03
CONTRACTED SERVICES		
Repair-Equipment – Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.		
-	• No change proposed.	05
Contracted-Officials – Officials scheduled at athletic events.		
8,817	• Increases funding for a two percent increase for contracted officials consistent with terms of negotiated agreement (HCEA).	05
Contracted-General – Rental of portable toilets for outdoor events, Indoor Track facility, & Allied bowling alley.		
-	• No change proposed.	05
Contracted-Labor – State-required training including Care and Prevention of Athletic Injuries course, Cardiopulmonary, Resuscitation, Automated External Defibrillator(CPR/AED). Also includes athletic judges, Weight Room Certification of coaches, Allied Golf instruction, wrestler certification, and golf course marshals.		
-	• No change proposed.	05
Medical Services – Athletics trainer service.		
5,400	• Increases funding for a two percent increase for athletic trainers consistent with terms of negotiated agreement (HCEA).	08
Trans-Private Carrier – High school athletic team transportation.		
-	• No change proposed.	09
SUPPLIES AND MATERIALS		
Supplies-Athletic – Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.		
-	• No change proposed.	04
-	• No change proposed.	08
Supplies-General – Replace goals and safety equipment (items under \$5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies.		
-	• No change proposed.	04
-	• No change proposed.	08

\$14,217 \$ Change from FY 2020 to FY 2021

Intramurals

8701

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by focusing on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards.

The objectives of the intramural program align with the Local ESSA Consolidated Strategic Plan by:

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

Equity in Action

- The program budget provides staffing and resources that allow students to access high quality extended day physical education and health education learning opportunities.

Strategic Call to Action - Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and restorative culture in our classrooms and communities.

Measure: Maryland School Survey

Result: In 2018-19, HCPSS elementary school students in Grades 6-8 participated in the Maryland School Survey. The HCPSS average of 4.5 out of 10 represented student ratings in the following domains: Safety, Community, Environment, and Relationships.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: Student Participation Data

Result:

	FY 2019	FY 2020		FY 2021	
	Actual	Target	Actual	Target	Actual
Activities Offered	349	366	TBD	366	TBD
Student Participation	7,723	7,916	TBD	8,109	TBD

Budget Summary

Intramurals	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 90,000	\$ 30,563	\$ 90,000	\$ 54,681	\$ 90,000	\$ 51,824	\$ 90,000	\$ 90,000	\$ -
Subtotal	90,000	30,563	90,000	54,681	90,000	51,824	90,000	90,000	-
Program 8701 Total	\$ 90,000	\$ 30,563	\$ 90,000	\$ 54,681	\$ 90,000	\$ 51,824	\$ 90,000	\$ 90,000	\$ -

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Other – Wages paid to support middle school intramural athletic activities at each middle school.		
\$-	• No change proposed.	03

\$- \$ Change from FY 2020 to FY 2021

Co-curricular Activities

8801

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by focusing on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards.

The objectives of the co-curricular activities program align with the Local ESSA Consolidated Strategic Plan by:

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

Equity in Action

- The program budget provides staffing and resources that allow students to access high quality extended day learning through differentiated and individualized instruction.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Narrow Gaps on State Assessments.*

Result: Will be provided for FY 2020 in the FY 2022 budget.

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.

Measure: *Student Participation Data.*

Result: Will be provided for FY 2020 in the FY 2022 budget

	FY 2019	FY 2020		FY 2021	
	Actual	Target	Actual	Target	Actual
Student Participation	4,318	4,500	TBD	4,600	TBD
Students Receiving FARMs	779	900	TBD	900	TBD

Budget Summary

Co-curricular Activities	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 163,200	\$ 643,824	\$ 163,200	\$ 157,256	\$ 164,400	\$ 222,539	\$ 214,400	\$ 214,400	\$ -
Subtotal	163,200	643,824	163,200	157,256	164,400	222,539	214,400	214,400	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Studnt Act (schools)	184,362	184,362	177,287	185,796	178,760	179,655	-	-	-
Supplies-Studnt Act (central)	-	-	59,096	-	59,586	633	-	-	-
Subtotal	184,362	184,362	236,383	185,796	238,346	180,288	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	150,000	105,939	150,000	103,580	132,000	124,815	140,250	140,250	-
Subtotal	150,000	105,939	150,000	103,580	132,000	124,815	140,250	140,250	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	100,000	87,200	97,000	110,102	112,000	105,663	115,050	115,050	-
Subtotal	100,000	87,200	97,000	110,102	112,000	105,663	115,050	115,050	-
Program 8801 Total	\$ 597,562	\$ 1,021,325	\$ 646,583	\$ 556,734	\$ 646,746	\$ 633,305	\$ 469,700	\$ 469,700	\$ -

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Other – Wages paid to support academic activities at each middle school.		
\$-	• No change proposed.	03
CONTRACTED SERVICES		
Contracted Labor – Outdoor Education experience opportunity for all 6th grade middle school students.		
-	• No change proposed.	05
Trans-Bus Contracts – Transportation for 6th grade Outdoor Education field trip.		
-	• No change proposed.	09

\$- \$ Change from FY 2020 to FY 2021

Academics

The Division of Academics purpose is to ensure that each and every child graduate or receives a certificate of completion ready for success and with their dreams intact. The Division of Academics is organized into three large departments:

- Department of Curriculum, Instruction, and Assessment
- Department of Program Innovation and Student Well-Being
- Department of Special Education

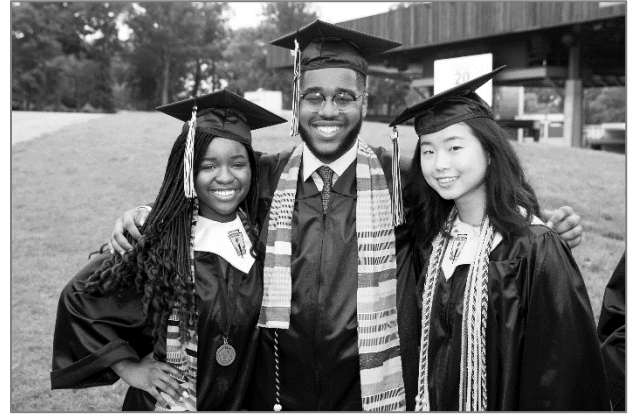
The services of this Division are delivered through the budgets of the following programs:

- Chief Academic Officer
- Academic Support for Schools
- Homewood

The Division of Academics promotes Equity in Action by engaging students, staff, and the community through a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally supportive, and aligned with Strategic Call to Action outcomes.

- Students acquire the skills, attributes, and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- All students have authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.
- High-quality special education services are delivered in a consistent and collaborative manner.

The Division of Academics staff design programs, professional learning, and curriculum that works to



ensure that each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. Division staff provide support to school staff, students, and families so that all students experience authentic learning experiences, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Over the past two years, the division has reduced spending for instructional supplies, eliminated programs, and reduced or re-purposed central staffing. This has impacted schools and the services provided. And yet, the division has been able to leverage efficiencies to expand and initiate programs that provide greater access to dual enrollment programs and mental health services.

Across the division we are supporting more children with fewer resources. The Division's unmet needs reflect staffing shortages in school counseling, pupil personnel workers, nurses, and technology education, reading and mathematics coaches, and central office staff supporting compliance and teacher development. The unmet needs also reflect shortages in materials of instruction, deferred maintenance of high school theaters, and a shortage of computers supporting instructional programs.

Academics

The Academics Division supports the HCPSS Strategic Call to Action: Learning and Leading with Equity by supporting schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Chief Academic Officer	0304	201-204	\$ 8,745,007	\$ 9,656,431	\$ 6,839,350	\$ 8,222,648	\$ 7,977,029	\$ (245,619)
Academic Support for Schools	3202	205-208	-	-	151,960	1,636,024	1,749,525	113,501
Homewood	3402	209-212	2,809,022	3,110,080	3,022,469	5,117,606	5,404,329	286,723
Bridges	3323	213	1,336,602	1,385,506	1,561,334	-	-	-
Academic Programs	0411	214	1,160,004	446,317	456,276	-	-	-
Academics Total			\$ 14,050,635	\$ 14,598,334	\$ 12,031,389	\$ 14,976,278	\$ 15,130,883	\$ 154,605

Chief Academic Officer

0304

Program Overview

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

Coordinators and Instructional Facilitators support school staff by providing formal and informal observations. Additionally, they work closely with family and community stakeholders to ensure that each and every child is engaged in meaningful activities aligned to career and college readiness experiences. This team also leads many student activities such as Visual Arts Exhibitions, High School Student Learning Conference, and National History Day. Program Innovation and Student Well-being staff members provide a wide range of services to support students' health, social-emotional growth and well-being, academic and behavioral success, and career and academic goal setting. In each school the Instructional Intervention Team and/or Student Support Team members collaborate to identify students with academic, behavioral, health or social-emotional risk factors and implement evidence-based interventions and supports. Student Support teams also lead the implementation of Section 504 plans, PBIS, bullying prevention, training in executive functioning modules, suicide prevention and crisis response in each school.

Equity in Action

- This program budget provides staffing to ensure that each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. Staff support programs serving students and families from Pre-Kindergarten through Grade 12.
- This program budget provides directed staffing designed to remove barriers for students needing additional support. This includes staff supporting students receiving FARMs and ESOL services as well as African American, Hispanic, and International student groups.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Countywide attendance rate

Result:

Countywide Attendance Rate						
FY 2017	FY 2018		FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual	Target	Actual
95.78%	96.00%	95.25%	96.00%	95.50%	96.00%	TBD

Measure: Countywide graduation rate - 4 year cohort rate

Result:

Countywide Graduation Rate – 4-year Cohort Rate						
FY 2017	FY 2018		FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual	Target	Actual
92.28%	93.00%	92.00%	94.00%	92.00%	94.00%	TBD

Performance Manager: William Barnes
Academics

Chief Academic Officer – 0304

Budget Summary

Chief Academic Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 8,811,215	\$ 8,638,138	\$ 8,791,659	\$ 9,555,071	\$ 7,388,086	\$ 6,772,643	\$ 8,007,588	\$ 7,723,969	\$ (283,619)
Wages-Stipends	-	-	-	-	-	1,000	-	3,000	3,000
Wages-Temporary Help	-	6,636	-	-	-	7,875	-	-	-
Wages-Workshop	-	5,089	-	-	-	-	68,120	98,120	30,000
Wages-Overtime	-	-	-	914	-	-	-	-	-
Subtotal	8,811,215	8,649,863	8,791,659	9,555,985	7,388,086	6,781,518	8,075,708	7,825,089	(250,619)
Contracted Services									
Contracted-General	-	-	-	-	-	-	30,000	35,000	5,000
Subtotal	-	-	-	-	-	-	30,000	35,000	5,000
Supplies and Materials									
Supplies-General	-	24	-	-	-	-	17,600	17,600	-
Subtotal	-	24	-	-	-	-	17,600	17,600	-
Other Charges									
Dues & Subscriptions	-	98	-	-	-	-	-	-	-
Other Misc Charges	-	30	-	-	-	8	-	-	-
Training	-	79	-	-	-	-	-	-	-
Travel-Conferences	-	5,958	-	-	-	-	-	-	-
Travel-Mileage	90,000	88,956	90,000	100,446	60,000	57,824	99,340	99,340	-
Subtotal	90,000	95,121	90,000	100,446	60,000	57,832	99,340	99,340	-
Program 0304 Total	\$ 8,901,215	\$ 8,745,007	\$ 8,881,659	\$ 9,656,431	\$ 7,448,086	\$ 6,839,350	\$ 8,222,648	\$ 7,977,029	\$ (245,619)

Budget Summary Analysis

\$ Change Major Category/Spend Category/Description/Impact to Program		Category
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(283,619)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of 0.5 Mental Health Coordinator to Grants Fund (1900) Reclassification of 1.0 Secretary to an Executive Assistant Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Reclassification of 1.0 Academic Intervention Instructional Facilitator to 1.0 Coordinator. Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Specialist from Digital Education (2601) and reclassifies as 1.0 Instructional Facilitator 3.0 Specialists to Student Access and Achievement (9501) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
Wages-Stipends – Stipends for staff.		
3,000	<ul style="list-style-type: none"> Increases funding for HCAA longevity stipends missed during the FY 2020 budget. 	02
Wages-Workshop – Wages paid to teachers for participating in curriculum and assessment development workshops.		
30,000	<ul style="list-style-type: none"> Transfers funding from Academic Support for Schools (3202) wages-workshop for curriculum writing. 	02
CONTRACTED SERVICES		
Contracted-General – Copyright permissions.		
5,000	<ul style="list-style-type: none"> Transfers funding from Academic Support for Schools (3202) wages-workshop for increase in copyright permission. 	02
SUPPLIES AND MATERIALS		
Supplies-General – Materials and supplies for consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.		
-	<ul style="list-style-type: none"> No change proposed. 	02
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	02

\$(245,619) \$ Change from FY 2020 to FY 2021

Staffing

Program 0304	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DEPUTY SUPERINTENDENT	1.0	1.0	-	-	-
CHIEF ACADEMIC OFFICER	-	-	1.0	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	2.0	2.0
DIRECTOR	7.0	7.0	3.0	2.0	2.0
COORDINATOR	24.0	26.0	25.0	25.0	25.5
INSTR FACILITATOR	14.0	15.0	12.0	16.0	16.0
PROJECT MANAGER	-	-	-	1.0	1.0
ASSISTANT MANAGER	-	0.5	-	-	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	2.0	3.0
SECRETARY	28.0	20.0	16.0	13.0	12.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	-	-	-
SPECIALIST	6.0	4.5	4.0	4.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	3.0	3.0
Total Operating Fund FTE	86.0	80.0	65.0	69.0	66.5
Grants Fund					
MENTAL HEALTH COORDINATOR	-	-	-	-	0.5
Total Grants Fund FTE	-	-	-	-	0.5

Enrollment

Program 0304	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary (K-5)	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	16,768	17,233	17,724	18,121	18,335

Academic Support for Schools

3202

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity* by helping to ensure that students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace. It uses targeted resources to meet the needs of identified schools and students. The Division of Academics includes the Department of Curriculum Instruction and Assessment, the Department of Special Education, and the Department of Program Innovation and Student Well-Being. This program supports items that are not budgeted within those programs.

The Howard County Public School instructional program leverages the benefits of technology, supports student academic performance, and enhances student well-being. The instructional program drives decisions about critical resources. Funding is required to provide targeted supports and acceleration programs in order to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

Equity in Action

- This program budget provides funding for textbooks that are selected to reflect the diversity of our students.
- This program budget provides supplies to help remove barriers for students in schools needing additional support.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Countywide attendance rate

Result:

Countywide Attendance Rate						
FY 2017	FY 2018		FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual	Target	Actual
95.78%	96.00%	95.25%	96.00%	95.50%	96.00%	TBD

Measure: Countywide graduation rate - 4 year cohort rate

Result:

Countywide Graduation Rate – 4-year Cohort Rate						
FY 2017	FY 2018		FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual	Target	Actual
92.28%	93.00%	92.00%	94.00%	92.00%	94.00%	TBD

Budget Summary

Academic Support for Schools	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	\$ -	\$ -	\$ -	\$ -	\$ 9,780	\$ -	\$ 409,780	\$ 223,281	\$ (186,499)
Subtotal	-	-	-	-	9,780	-	409,780	223,281	(186,499)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	50,000	79,807	1,004,864	1,304,864	300,000
Supplies-General	-	-	-	-	150,000	23,903	150,000	75,000	(75,000)
Subtotal	-	-	-	-	200,000	103,710	1,154,864	1,379,864	225,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	-	-	-	-	20,000	20,000	-
Contracted-Consultant	-	-	-	-	51,380	48,250	51,380	51,380	-
Maintenance-Software	-	-	-	-	-	-	-	75,000	75,000
Subtotal	-	-	-	-	51,380	48,250	71,380	146,380	75,000
Program 3202 Total	\$ -	\$ -	\$ -	\$ -	\$ 261,160	\$ 151,960	\$ 1,636,024	\$ 1,749,525	\$ 113,501

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Workshop – Wages for professional learning to support various initiatives including, but not limited to, training specific to general educators to support students with diverse needs, curriculum development for specialized resources, implementation of school improvement plans, supporting students with Bridge Plans and improving graduation rates.		
\$(186,499)	<ul style="list-style-type: none"> Transfers funding to: <ul style="list-style-type: none"> Chief Academic Officer (0304) wages-workshop for curriculum writing Chief Academic Officer (0304) contracted-general for increase in copyright permission Security (7404) for a 12 month security officer position 	03
CONTRACTED SERVICES		
Contracted-General – Contracted services to meet the needs of support within schools.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Contracted-Consultant – Consultants and services to support instructional needs and partnerships with other Howard County agencies.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Maintenance-Software – Software subscriptions and licenses for schools.		
75,000	<ul style="list-style-type: none"> Realigns funding from supplies-general for subscription/license purchases for schools. 	05
SUPPLIES AND MATERIALS		
Textbooks – Growth textbooks for students new to schools and textbooks needing replacement.		
300,000	<ul style="list-style-type: none"> Increases funding for textbooks based on projected enrollment growth. 	04
Supplies-General – Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.		
(75,000)	<ul style="list-style-type: none"> Realigns funding to maintenance-software for subscription/license purchases for schools. 	04

\$113,501 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3202					
Grants Fund					
MANAGER	-	-	-	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0
RESOURCE TEACHER	-	-	-	1.0	3.0
TEACHER	-	-	38.4	41.7	51.9
SCHOOL COUNSELOR	-	-	-	-	0.4
TECHNICAL ASSISTANT	-	-	1.0	2.0	2.0
Total Grants Fund FTE	*	*	39.4	46.7	59.3

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

Enrollment

Program 3202	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary (K-5)	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	16,768	17,233	17,724	18,121	18,335

Homewood

3402

Program Overview

Homewood provides a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood Center are the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway serves between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors.

The Bridges Program at the Homewood Center is designed for students identified as having an emotional disability and/or other related disability which may include anxiety or depression, and/or Autism Spectrum disorders. Classes are small, instruction is specialized and differentiated, and counseling services are available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are adequately supported.

Equity in Action

- This program budget provides staffing, supplies, and services for the two programs housed at Homewood that provide high quality individualized instruction to students in need of intensive academic and behavior supports.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Increase mental health supports for students in the Bridges and Gateway programs.

Result:

Student Access of Mental Health Supports			
Bridges (minutes accessing services)		Gateway (# of visits for services)	
FY 2019	FY 2020	FY 2019	FY 2020
283,886	TBD	Not tracked in FY 2019	TBD

Measure: Schoolwide attendance.

Result:

Schoolwide Attendance				
FY 2018	FY 2019		FY 2020	
Actual	Target	Actual	Target	Actual
78.9%	88.9%	76.3%	88.9%	TBD

Budget Summary

Homewood	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,791,761	\$ 2,708,306	\$ 3,006,625	\$ 3,016,264	\$ 3,147,977	\$ 2,940,016	\$ 3,549,236	\$ 3,765,506	\$ 216,270
Wages-Workshop	-	-	-	9,650	-	(4,045)	-	15,000	15,000
Wages-Other	-	6,216	-	-	-	9,100	-	-	-
Subtotal	2,791,761	2,714,522	3,006,625	3,025,914	3,147,977	2,945,071	3,549,236	3,780,506	231,270
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	10,313	-	-	-	-	-	-	-	-
Library/Media	3,920	-	3,136	-	3,136	-	-	-	-
Supplies-General	47,144	44,224	47,144	30,611	47,144	46,968	47,144	47,144	-
Subtotal	61,377	44,224	50,280	30,611	50,280	46,968	47,144	47,144	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	68,000	50,276	68,000	53,555	68,000	30,430	47,214	32,214	(15,000)
Subtotal	68,000	50,276	68,000	53,555	68,000	30,430	47,214	32,214	(15,000)
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	1,472,012	1,542,465	70,453
Subtotal	-	-	-	-	-	-	1,472,012	1,542,465	70,453
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	2,000	2,000	-
Subtotal	-	-	-	-	-	-	2,000	2,000	-
Program 3402 Total	\$ 2,921,138	\$ 2,809,022	\$ 3,124,905	\$ 3,110,080	\$ 3,266,257	\$ 3,022,469	\$ 5,117,606	\$ 5,404,329	\$ 286,723

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$216,270	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following position for enrollment growth: <ul style="list-style-type: none"> 1.0 School Mental Health Tech Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
70,453	<ul style="list-style-type: none"> Satisfies the negotiated salary increases for existing staff. 	06
Wages-Workshop – Wages paid to teachers for participating in curriculum and assessment development workshops.		
15,000	<ul style="list-style-type: none"> Realigns funding from contracted-consultant to fund higher priority needs. 	03
CONTRACTED SERVICES		
Contracted-Consultant – Group and individual counseling for Homewood students.		
(15,000)	<ul style="list-style-type: none"> Realigns funding to wages-workshop to fund higher priority needs. 	05
SUPPLIES AND MATERIALS		
Supplies-General – Additional supplies and small equipment items, student activities, and incentives.		
-	<ul style="list-style-type: none"> No change proposed. 	04
-	<ul style="list-style-type: none"> No change proposed. 	06

\$286,723 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3402					
SCHOOL COUNSELOR OTHER	2.0	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	1.0	1.0	5.0	5.0
SCH MENTAL HEALTH TECH	2.0	2.0	2.0	2.0	3.0
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	1.0	-	-
TEACHER SPEC ED	4.0	4.0	4.0	-	-
TEACHER	25.8	25.8	25.8	30.8	30.8
PARAEDUCATOR MS	4.0	4.0	5.0	5.0	5.0
PARAEDUCATOR HS	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR OTHER	3.0	3.0	3.0	3.0	3.0
BRIDGES (3323)					
SCH MENTAL HEALTH TEACHER	-	-	-	3.0	3.0
SPECIALIST MENTAL HEALTH	-	-	-	1.0	1.0
SCH MENTAL HEALTH TECH	-	-	-	4.0	4.0
ALTERNATIVE EDUCATION TEACHER	-	-	-	1.0	1.0
TEACHER	-	-	-	8.0	8.0
PARAEDUCATOR	-	-	-	5.0	5.0
Total Operating Fund FTE	47.8	47.8	48.8	74.8	75.8

Enrollment

Program 3402	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Gateway	135	117	124	135	135
Bridges	74	77	73	75	75
Total	209	194	197	210	210

Bridges

3323

Program Overview

Beginning in FY 2020, this program was merged with Homewood (3402).

Budget Summary

Bridges	Budget FY 2017	Actuals FY 2017	Budget FY 2018	Actuals FY 2018	Budget FY 2019	Actuals FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 1,398,600	\$ 1,335,982	\$ 1,412,061	\$ 1,383,627	\$ 1,604,649	\$ 1,558,235	\$ -	\$ -	\$ -
Subtotal	1,398,600	1,335,982	1,412,061	1,383,627	1,604,649	1,558,235	-	-	-
Supplies and Materials									
Supplies-General	3,100	620	3,100	1,879	3,100	3,099	-	-	-
Subtotal	3,100	620	3,100	1,879	3,100	3,099	-	-	-
Program 3323 Total	\$ 1,401,700	\$ 1,336,602	\$ 1,415,161	\$ 1,385,506	\$ 1,607,749	\$ 1,561,334	\$ -	\$ -	\$ -

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3323					
SCH MENTAL HEALTH TEACHER	4.0	4.0	5.0	-	-
SPECIALIST MENTAL HEALTH	1.0	1.0	1.0	-	-
SCH MENTAL HEALTH TECH	3.0	3.0	4.0	-	-
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	1.0	-	-
TEACHER	7.0	7.0	8.0	-	-
PARAEDUCATOR	5.0	5.0	5.0	-	-
Total Operating Fund FTE	21.0	21.0	24.0	-	-

Academic Programs

0411

Program Overview

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

Budget Summary

Academic Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 61,850	\$ 61,588	\$ 64,342	\$ 64,324	\$ 65,270	\$ 70,098	\$ -	\$ -	\$ -
Wages-Substitute	2,000	-	-	-	-	-	-	-	-
Wages-Temporary Help	78,350	-	-	-	-	-	-	-	-
Wages-Workshop	261,400	42,597	109,120	42,572	59,120	35,801	-	-	-
Subtotal	403,600	104,185	173,462	106,896	124,390	105,899	-	-	-
Contracted Services									
Contracted-Consultant	361,770	444,274	333,617	331,700	333,617	333,617	-	-	-
Contracted-General	-	-	-	-	-	7,500	-	-	-
Subtotal	361,770	444,274	333,617	331,700	333,617	341,117	-	-	-
Supplies and Materials									
Supplies-Other	-	462,022	-	-	-	-	-	-	-
Supplies-General	67,600	147,523	67,600	7,721	17,600	5,920	-	-	-
Technology-Computer	-	-	-	-	-	2,568	-	-	-
Subtotal	67,600	609,545	67,600	7,721	17,600	8,488	-	-	-
Other Charges									
Travel-Conferences	-	-	-	-	-	372	-	-	-
Other Miscellaneous Charges	-	-	-	-	-	400	-	-	-
Dues & Subscriptions	-	2,000	-	-	-	-	-	-	-
Subtotal	-	2,000	-	-	-	772	-	-	-
Program 0411 Total	\$ 832,970	\$ 1,160,004	\$ 574,679	\$ 446,317	\$ 475,607	\$ 456,276	\$ -	\$ -	\$ -

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0411					
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-
Total Operating Fund FTE	1.0	1.0	1.0	-	-

Academics – Department of Curriculum, Instruction, and Assessment

The Department of Curriculum, Instruction, and Assessment within the Academics Division provides key services in support of the HCPSS's mission. The role/purpose of this Department is to provide curriculum, materials of instruction, and professional learning support to schools, students, and families to ensure high quality learning occurs for all students each day.

The services of this Department are delivered through the budgets of the following programs:

- Art
- Theatre and Dance
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- Reading–Elementary
- Reading–Secondary
- English Language Arts–Secondary
- World Languages
- English for Speakers of Other Languages
- Health Education
- Physical Education
- Early Childhood Programs
- Mathematics–Secondary
- Library Media
- Media Technical Services
- Music
- Science–Secondary
- Social Studies–Secondary
- Advanced Placement
- Gifted and Talented
- Instructional Technology

The Department of Curriculum, Instruction, and Assessment promotes Equity in Action by providing students high quality instruction and access to a variety of experiences that support student growth and development. Department staff work to ensure that all students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations. Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.



The Department has reduced spending on materials and contained staffing levels over the last two years. This has resulted in less instructional support including fewer opportunities for professional learning and job-embedded coaching, fewer materials available for schools, including the near elimination of textbooks, and a reduction in programming such as instructional technology, and world language in Grades K–6. Department of Curriculum, Instruction, and Assessment strives to ensure that all students master challenging academic standards, see their own and their neighbors' experiences reflected in the curriculum, and are prepared to engage in continued learning, rewarding careers, and positive civic engagement.

The FY 2021 Superintendent's Proposed Operating Budget reflects certain organizational changes to better align program delivery with educational services. Specifically, the elementary education services, previously reported as Elementary Programs, are reported as separate programs.

Academics – Curriculum, Instruction, and Assessment

The Curriculum, Instruction and Assessment offices within the Academics Division support the HCPSS Strategic Call to Action: Learning and Leading with Equity by supporting schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Art	0601	217-220	\$ 5,248,611	\$ 5,346,220	\$ 5,390,660	\$ 5,743,940	\$ 5,884,147	\$ 140,207
Theatre and Dance	2201	221-223	88,949	59,928	104,963	80,402	130,402	50,000
Elementary Programs	0701	224-227	3,885,916	3,184,374	3,224,564	2,323,070	39,193	(2,283,877)
Elementary Language Arts	0710	228-230	-	-	-	-	281,653	281,653
Elementary Mathematics	0711	231-233	-	-	-	-	1,232,927	1,232,927
Elementary Social Studies	0712	234-236	-	-	-	-	187,353	187,353
Elementary Science	0714	237-239	-	-	-	-	381,301	381,301
Reading - Elementary	1802	240-242	7,573,075	7,951,883	7,957,365	7,789,452	7,163,048	(626,404)
Reading - Secondary	1803	243-245	5,417,355	5,320,971	5,605,007	5,800,754	6,027,201	226,447
English Language Arts - Secondary	0901	246-248	1,392,513	708,712	256,903	207,328	245,736	38,408
World Languages	1001	249-251	4,249,149	4,118,687	1,857,409	1,791,785	1,883,390	91,605
English for Speakers of Other Languages	1002	252-254	10,168,638	10,540,705	10,715,197	11,855,333	12,473,774	618,441
Health Education	1101	255-257	52,169	26,590	48,948	48,332	76,181	27,849
Physical Education	1701	258-261	6,062,571	6,352,261	6,345,055	6,711,100	7,171,810	460,710
Early Childhood Programs	1301	262-265	17,821,912	19,378,207	19,326,690	21,346,795	22,744,209	1,397,414
Mathematics - Secondary	1401	266-269	3,208,768	3,224,194	2,312,022	989,894	840,409	(149,485)
Library Media	1501	270-273	10,180,808	11,357,769	11,893,861	12,810,938	13,331,510	520,572
Media Technical Services	1503	274-276	332,524	238,840	257,199	251,722	259,386	7,664
Music	1601	277-280	12,763,775	13,048,439	13,282,095	14,103,489	14,621,573	518,084
Science - Secondary	1901	281-284	951,764	781,794	961,480	863,347	877,205	13,858
Social Studies - Secondary	2001	285-287	291,121	222,713	252,056	117,349	218,095	100,746
Advanced Placement Program	2801	288-290	191,948	204,757	120,983	129,000	129,000	-
Gifted and Talented	2301	291-294	12,296,041	12,892,924	12,892,705	13,707,392	14,190,055	482,663
Instructional Technology	2501	295-297	5,377,112	5,074,110	5,400,314	4,597,227	4,349,986	(247,241)
							-	
Curriculum and Instruction Total			\$ 107,554,719	\$ 110,034,078	\$ 108,205,476	\$ 111,268,649	\$ 114,739,544	\$ 3,470,895

Art

0601

Program Overview

In accordance with COMAR 13A.04.16, the HCPSS Pre-K–12 Visual Arts curriculum and instruction program is an essential part of every child's learning and cognitive development, sharpening analytical skills, encouraging abstract associations, innovative thinking, perseverance, and creative problem solving preparing students for college and career in the 21st century. The sequential K–12 visual arts program provides equitable access to coursework building skills, concept development, and enduring understandings leading to advanced level and AP courses in high school. Students are challenged to solve art problems that are rich with personal meaning and honor student voice. Curricular yearly themes drive and support continuous teacher development around contemporary teaching pedagogy and art making practices. Student exhibitions are held at several district/statewide public and private partnerships spaces to celebrate and honor student achievement in the visual arts.

Equity in Action

- This program budget provides staffing and supplies that support student access to comprehensive visual arts programming designed to honor a broad range of cultures, customs, beliefs, ideas, and feelings while developing visual literacy through observation, analysis, and creative problem solving.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Measured by the total enrollment in K–12 visual arts programs.

Result:

Visual Arts Enrollment							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
43,400	43,434	43,500	43,976	44,000	TBD	45,500	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.

Measure: Measured by student participation numbers in district-wide curricular exhibitions and student showcases K–12.

Result:

Student Participation in District-wide Curricular Exhibitions and Student Showcases K–12							
FY 2017	FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
3,450	3,500	3,600	5,032	5,000	TBD	5,100	TBD

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Art – 0601

Budget Summary

Art	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,656,228	\$ 4,709,926	\$ 4,917,187	\$ 4,771,276	\$ 4,955,807	\$ 4,794,345	\$ 5,135,716	\$ 5,277,173	\$ 141,457
Wages-Substitute	5,950	4,181	6,300	5,027	6,300	3,846	-	-	-
Wages-Temporary Help	-	-	-	1,615	-	-	-	-	-
Wages-Workshop	-	-	-	840	-	-	-	-	-
Subtotal	4,662,178	4,714,107	4,923,487	4,778,758	4,962,107	4,798,191	5,135,716	5,277,173	141,457
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	7,634	-	-	-	5,000	4,992	-	-	-
Supplies-MOI (schools)	398,773	330,929	259,634	339,626	259,737	341,840	-	-	-
Supplies-MOI (central)	-	-	86,545	-	86,579	-	432,606	429,459	(3,147)
Supplies-General (schools)	117,743	110,483	120,336	116,699	113,291	115,629	-	-	-
Supplies-General (central)	-	-	40,112	25,213	37,764	36,232	113,285	115,182	1,897
Supplies-Other	33,224	55,161	39,227	33,493	39,227	40,688	50,333	50,333	-
Subtotal	557,374	496,573	545,854	515,031	541,598	539,381	596,224	594,974	(1,250)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	5,000	4,000	4,000	4,000	6,000	6,000	6,000	6,000	-
Contracted-Consultant	5,000	2,713	1,000	1,000	2,000	2,000	2,000	2,000	-
Contracted-Labor	-	-	-	4,100	-	-	-	-	-
Subtotal	10,000	6,713	5,000	9,100	8,000	8,000	8,000	8,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	38,550	31,218	50,000	41,269	35,000	43,308	-	-	-
Subtotal	38,550	31,218	50,000	41,269	35,000	43,308	-	-	-
<i>State Category 14 Community Services</i>									
Supplies and Materials									
Supplies-General	-	-	-	2,062	4,000	1,780	4,000	4,000	-
Subtotal	-	-	-	2,062	4,000	1,780	4,000	4,000	-
Program 0601 Total	\$ 5,268,102	\$ 5,248,611	\$ 5,524,341	\$ 5,346,220	\$ 5,550,705	\$ 5,390,660	\$ 5,743,940	\$ 5,884,147	\$ 140,207

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for elementary school teachers and one resource teacher serving this program.		
\$141,457	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following position for enrollment growth: <ul style="list-style-type: none"> 0.2 Teacher Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03
CONTRACTED SERVICES		
Repair-Equipment – Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Contracted-Consultant – Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Supplies-MOI – Materials of instruction for the art curricular program. These materials are consumables such as paper, paint, glue, and clay that need to be replenished each year. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
(3,147)	<ul style="list-style-type: none"> Increases funding for art supplies related to enrollment growth. Decreases funding for photography supplies related to projected decrease in photography enrollment. 	04
Supplies-General – Art supplies for general classroom teachers and school use. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
1,897	<ul style="list-style-type: none"> Increases funding for general art supplies based on projected enrollment growth. 	04
-	<ul style="list-style-type: none"> No change proposed. 	14
Supplies-Other – The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$140,207 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0601					
TEACHER ELEM	60.0	60.2	61.2	62.2	62.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	61.0	61.2	62.2	63.2	63.4

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Art – 0601

Enrollment

Program 0601	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Full Day Pre-K	257	256	265	275	285
Elementary (K-5)	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	4,017	4,596	4,964	4,494	5,000

Theatre and Dance

2201

Program Overview

In accordance with COMAR 13A.04.16, the HCPSS Theatre/Dance programs provide the opportunity for students to develop aesthetic and technical sensitivity and experience, intellectual, physical, emotional, and social growth through theatrical expression and physical movement. Students observe, respond to, create, and perform using the body as an instrument to communicate feelings, thoughts, and ideas. Sequential instruction allows theatre/dance students to explore curricular concepts, demonstrate critical thinking skills and core values to develop personal integrity. The sequentially developed program presents a broad cultural and historical perspective, providing unique opportunities for cross-curricular connections. Curriculum fosters positive student interaction and an appreciation for diverse points of view, while establishing strong human bonds, which transcend racial, ethnic, and socioeconomic barriers. Teachers are provided ongoing content-driven professional development that focuses on honing performance and written literacy skills through contemporary teaching pedagogy, collaborative performance problems, and theatre/dance performance practices. Collaborative performance opportunities are held at school/district/statewide public and private-partnership performance venues honoring and recognizing student academic achievement in various theatrical forms and dance genres.

Equity in Action

- This program budget provides staffing and supplies that support student access to comprehensive theatre/dance programming designed to honor a broad range of cultures, customs, beliefs, ideas, and feelings while developing visual literacy through observation, analysis, and creative problem solving.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Increased enrollment in grades 9–12 programs.*

Result:

Enrollment Grades 9–12							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,974	1,985	2,300	2,474	2,450	TBD	2,500	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.

Measure: *Student participation in district-wide curricular festivals, adjudications, and showcases grades K–12.*

Result:

Student Participation							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,200	1,350	1,450	1,421	1,500	TBD	1,600	TBD

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Theatre and Dance – 2201

Budget Summary

Theatre and Dance	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 2,720	\$ 1,296	\$ 2,720	\$ 1,448	\$ 2,720	\$ 1,862	\$ 2,720	\$ 2,720	\$ -
Wages-Temporary Help	4,240	3,750	4,240	2,250	2,240	1,943	2,240	2,240	-
Wages-Workshop	12,600	9,000	10,080	9,500	12,500	11,508	12,500	12,500	-
Subtotal	19,560	14,046	17,040	13,198	17,460	15,313	17,460	17,460	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI	43,200	33,373	34,560	34,228	43,200	38,471	32,400	32,400	-
Supplies-General	31,072	31,789	31,072	3,697	50,072	40,999	20,072	20,072	-
Subtotal	74,272	65,162	65,632	37,925	93,272	79,470	52,472	52,472	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	2,300	1,976	2,300	2,300	2,300	2,300	2,300	2,300	-
Subtotal	2,300	1,976	2,300	2,300	2,300	2,300	2,300	2,300	-
Equipment									
Equipment-Replacement	-	-	-	-	-	-	-	50,000	50,000
Subtotal	-	-	-	-	-	-	-	50,000	50,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	10,170	7,765	8,170	6,505	8,170	7,880	8,170	8,170	-
Subtotal	10,170	7,765	8,170	6,505	8,170	7,880	8,170	8,170	-
Program 2201 Total	\$ 106,302	\$ 88,949	\$ 93,142	\$ 59,928	\$ 121,202	\$ 104,963	\$ 80,402	\$ 130,402	\$ 50,000

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Substitute – Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.		
\$-	• No change proposed.	03
Wages-Temporary Help – Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs (ACI).		
-	• No change proposed.	03
Wages-Workshop – Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and countywide programs.		
-	• No change proposed.	03
CONTRACTED SERVICES		
Contracted-General – Clinicians (dance/theatre) and space/equipment rental.		
-	• No change proposed.	05
Trans-Bus Contracts – Transportation for district and state adjudications/assessment/student festival workshops.		
-	• No change proposed.	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials.)		
-	• No change proposed.	04
Supplies-General – Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.)		
-	• No change proposed.	04
EQUIPMENT		
Equipment-Replacement – Maintenance and replacement of sound and lighting theater/auditorium equipment in high schools.		
50,000	• Transfers funding from other academic programs for theatre related equipment.	05

\$50,000 *\$ Change from FY 2020 to FY 2021***Enrollment**

Program 2201	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
High School Theatre Students	1,113	1,183	1,156	1,100	1,200
High School Dance Students	1,316	1,392	1,318	1,300	1,400

Elementary Programs

0701

Program Overview

This program funds materials for classroom instruction to support implementation of the Maryland College and Career-Ready Standards, Maryland State Science Curriculum (Next Generation Science Standards), and the College, Career and Civic Life Social Studies Standards. Prior to FY 2021, this program included all operating funds for the following five content areas: Elementary Language Arts, Elementary Mathematics, Elementary Social Studies, Elementary Science, and Elementary Health. Each program has a separate budget that includes content-specific operating funds for salaries and wages, centrally-held materials of instruction, and general supplies. This program funds school-based materials of instruction across the content areas. Schools may use these funds to ensure student needs are met.

Equity in Action

- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs across all elementary programs.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Student proficiency in English language arts (ELA) and mathematics on state assessments.*

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	60.2%	57.2%	61.9%	TBD	63.5%	TBD
Math	56.5%	59.6%	55.8%	61.2%	TBD	62.9%	TBD

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

Measure: *All elementary school schedules provide instructional time for English language arts, mathematics, science, health, and social studies that meet district requirements.*

Result:

Percentage of Schools with Schedules Aligned to Recommendations			
FY 2020		FY 2021	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Budget Summary

Elementary Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Supplies and Materials									
Supplies-MOI (schools)	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies-General	-	495,020	-	-	-	-	-	-	-
Subtotal	-	495,640	-	-	-	-	-	-	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	2,324,815	2,297,535	2,421,023	2,445,930	2,467,767	2,241,423	1,467,251	-	(1,467,251)
Wages-Substitute	10,000	791	18,100	321	2,100	925	2,070	-	(2,070)
Wages-Workshop	473,090	17,801	313,832	198,480	321,172	295,183	285,172	-	(285,172)
Wages-Temporary Help	-	125	-	-	-	-	-	-	-
Subtotal	2,807,905	2,316,252	2,752,955	2,644,731	2,791,039	2,537,531	1,754,493	-	(1,754,493)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	490,507	-	16,116	8,187	70,000	119,998	-	-	-
Supplies-MOI (schools)	356,777	316,051	255,710	229,687	256,019	242,711	42,006	39,193	(2,813)
Supplies-MOI (central)	-	-	85,236	2,384	170,680	9,735	285,593	-	(285,593)
Supplies-Other	-	344,012	-	-	-	-	-	-	-
Supplies-General (schools)	4,100	138	4,100	779	4,100	323	2,100	-	(2,100)
Supplies-General (central)	269,766	406,658	441,860	292,793	329,581	288,699	231,878	-	(231,878)
Technology-Computer	-	-	-	-	-	21,867	-	-	-
Subtotal	1,121,150	1,066,859	803,022	533,830	830,380	683,333	561,577	39,193	(522,384)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	10,000	1,675	10,000	1,273	-	-	-	-	-
Digital Learning-Student	20,500	750	12,300	-	-	-	-	-	-
Subtotal	30,500	2,425	22,300	1,273	-	-	-	-	-
Other Charges									
Dues & Subscriptions	-	-	-	305	-	-	-	-	-
Subtotal	-	-	-	305	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	4,740	6,000	4,235	6,000	3,700	7,000	-	(7,000)
Subtotal	8,000	4,740	6,000	4,235	6,000	3,700	7,000	-	(7,000)
Program 0701 Total	\$ 3,967,555	\$ 3,885,916	\$ 3,584,277	\$ 3,184,374	\$ 3,627,419	\$ 3,224,564	\$ 2,323,070	\$ 39,193	\$ (2,283,877)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program. Includes elementary resource teachers.		
\$(1,467,251)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Teacher Resource transferred from Mathematics – Secondary (1401) Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Teacher Resource position to Elementary Language Arts (0710) 1.0 Teacher Resource position to Reading Elementary (1802) 1.0 Teacher Resource and 10.0 Teacher Support Math positions to Elementary Math (0711) 1.0 Teacher Resource to Elementary Social Studies (0712) 1.0 Teacher Resource and 1.0 Clerk Elementary Science Resource Center to Elementary Science (0714) 1.0 Specialist (reclassified from 1.0 Clerk Elementary Science Resource Center position) to Elementary Science (0714) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – Wages paid to substitutes to enable teachers to attend training.		
(2,070)	<ul style="list-style-type: none"> Transfers funding to Elementary Mathematics (0711). 	03
Wages-Workshop – Elementary professional learning for elementary programs.		
(285,172)	<ul style="list-style-type: none"> Transfers funding to Elementary Mathematics (0711), Elementary Social Studies (0712) and to wages-summer pay in Summer Programs (2401). 	03
CONTRACTED SERVICES		
Trans-Bus Contracts – Transportation to support elementary field trips for curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.		
(7,000)	<ul style="list-style-type: none"> Transfers funding to Elementary Science (0714) for schools to attend environmental field experiences. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Elementary Programs materials of instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
(288,406)	<ul style="list-style-type: none"> Transfers funding to discipline-specific elementary programs, ELA (0710), Science (0714), Math (0711), and Social Studies (0712). Transfers funding from discipline-specific elementary programs, ELA (0710), Science (0714), Math (0711), and Social Studies (0712) for school-based MOI. See MOI Allocation Schedule in the Information Section for additional details. 	04
Supplies-General – Teacher resource materials and supplies. Elementary Programs teacher resources and instructional supplies to support elementary instruction.		
(233,978)	<ul style="list-style-type: none"> Transfers funding to discipline-specific elementary programs, ELA (0710), Science (0714), Math (0711), and Social Studies (0712). Transfers funding to Summer Programs (2401) Supplies-General to support summer academic intervention. 	04

\$(2,283,877) \$ Change from FY 2020 to FY 2021

Staffing

Program 0701	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
CLERK ELEM SCIENCE RES CTR	2.0	2.0	2.0	2.0	-
READING SUPPORT TEACHER	3.0	3.0	3.0	-	-
ELEM COACH MATH	3.0	3.0	3.0	-	-
TEACHER RESOURCE	4.0	4.0	4.0	4.0	-
TEACHER SUPPORT MATH	16.0	16.0	16.0	10.0	-
Total Operating Fund FTE	28.0	28.0	28.0	16.0	-

Enrollment

Program 0701	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Grades K–5	24,582	24,978	25,320	25,297	25,784

Elementary Language Arts

0710

Program Overview

The Elementary Language Arts program develops and implements rigorous literacy curriculum that aligns with the Maryland College and Career-Ready Standards, supports the Elementary Language Arts program, and funds instructional materials for classroom instruction. The program develops curriculum and instructional resources that support best practices, guide instruction, and provide access to a variety of literacy experiences. Reading Support Teachers (RSTs) serve as instructional coaches supporting literacy professional learning, daily lesson planning, data discussions, and instructional mentoring. RSTs also support development and delivery of system initiatives. Additionally, the Elementary Language Arts budget provides instructional materials to support diverse learning experiences. Each school is allotted funds to supplement needs in literacy instruction. These instructional materials include diverse texts, supplemental instructional resources, and professional books on best practices in literacy instruction.

Equity in Action

- This program budget provides Reading Support Teacher (RST) staffing to schools in order to support professional learning focused on literacy, planning support for implementation of language arts instruction, and coaching and mentoring of instructional staff.
- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs in becoming successful communicators, reading comprehensively, writing effectively, speaking meaningfully, and listening critically.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Student proficiency in reading (English Language Arts State Assessments).*

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	60.2%	57.2%	61.9%	TBD	63.5%	TBD

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

Measure: *Ninety percent of non-evaluative collaborative language arts classroom visits will show evidence of Equity-Based, Effective Instructional Practices.*

Result:

Percent of elementary language art classrooms with observed evidence of effective instructional practices.			
FY 2020		FY 2021	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: Stephanie Milligan

Academics – Curriculum, Instruction, and Assessment

Elementary Language Arts – 0710

Budget Summary

Elementary - Language Arts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,529	\$ 115,529
Subtotal	-	-	-	-	-	-	-	115,529	115,529
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	-	-	-	-	-	-	-	-	-
Supplies-MOI (central)	-	-	-	-	-	-	-	134,592	134,592
Supplies-General	-	-	-	-	-	-	-	31,532	31,532
Subtotal	-	-	-	-	-	-	-	166,124	166,124
Program 0710 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,653	\$ 281,653

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$115,529	<ul style="list-style-type: none"> Proposes the following changes in FY 2021 <ul style="list-style-type: none"> 1.0 Teacher Resource position transferred from Elementary Programs (0701) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
SUPPLIES AND MATERIALS		
Supplies-MOI – Language arts materials of instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
134,592	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary language arts MOI based on 2021 enrollment. Transfers funding to Elementary Programs (0701) for school-based MOI. 	04
Supplies-General – Language arts teacher resources and instructional supplies to support language arts instruction.		
31,532	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) to Elementary Language Arts (0710) for instruction supplies. 	04

\$281,653 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0710					
TEACHER RESOURCE	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	1.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 0710					
Grades K–5	24,582	24,978	25,320	25,297	25,784

Elementary Mathematics

0711

Program Overview

The Elementary Mathematics program develops and supports implementation of a rigorous mathematics curriculum aligned to the Maryland College and Career-Ready Standards. The curriculum is a balanced pursuit of conceptual understanding, procedural fluency, and application of mathematics skills and concepts. The program is directly responsible for providing instructional resources and professional learning. Instructional resources are collaboratively designed with classroom teachers and include a fully articulated instructional scope and sequence, daily lesson resources, common assessment resources, and tools for differentiating instruction to meet the needs of each and every learner. The program is highlighted by the Mathematics Support Teacher (MST). MSTs serve as instructional coaches supporting mathematics professional learning, daily lesson planning, data discussions, and instructional mentoring. MSTs also support development and delivery of system initiatives. Additionally, the Elementary Mathematics budget provides teachers and grade level teams at each school with instructional materials including mathematics manipulatives, supplemental instructional resources, and materials for mathematics professional learning.

Equity in Action

- This program budget provides Mathematics Support Teacher (MST) staffing to schools in order to support mathematics professional learning, planning support for implementation of mathematics instruction, and coaching and mentoring of instructional staff.
- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs in learning how to think and reason mathematically.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Student proficiency in mathematics on State Assessments (PARCC).*

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
Math	56.5%	59.6%	55.8%	61.2%	TBD	62.9%	TBD

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

Measure: *90 percent of non-evaluative collaborative mathematics classroom visits will show evidence of Equity-Based, Mathematics Effective Teaching Practices (NCTM, 2014).*

Result:

Percent of elementary mathematics classrooms with observed evidence of effective teaching practices.			
FY 2020		FY 2021	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: John SanGiovanni

Academics – Curriculum, Instruction, and Assessment

Elementary Mathematics – 0711

Budget Summary

Elementary - Mathematics	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,123,912	\$ 1,123,912
Wages-Substitute	-	-	-	-	-	-	-	2,070	2,070
Wages-Workshop	-	-	-	-	-	-	-	6,720	6,720
Subtotal	-	-	-	-	-	-	-	1,132,702	1,132,702
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	-	-	-	-	-	-	-	-	-
Supplies-MOI (central)	-	-	-	-	-	-	-	46,409	46,409
Supplies-General	-	-	-	-	-	-	-	53,816	53,816
Subtotal	-	-	-	-	-	-	-	100,225	100,225
Program 0711 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,232,927	\$ 1,232,927

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program. Includes elementary resource teachers and math support teachers.		
\$1,123,912	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of the following positions from Elementary Programs (0701): <ul style="list-style-type: none"> 1.0 Teacher Resource 10.0 Teacher Support Math Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – Wages paid to substitutes to enable teachers to attend training.		
2,070	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for classroom teachers to attend mathematics training. 	03
Wages-Workshop – Elementary professional learning, elementary mathematics tutoring, professional learning for Mathematics standards, and summer academic intervention programs for students below grade level in Mathematics.		
6,720	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary mathematics staff workshop related activities. 	03
SUPPLIES AND MATERIALS		
Supplies-MOI – Mathematics materials of instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
46,409	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary mathematics MOI based on 2021 enrollment. Transfers funding to Elementary Programs (0701) for school-based MOI. 	04
Supplies-General – Mathematics general supplies. Includes math manipulatives, calculators, teacher resources, and math tutoring, Family Math and Parent Education, and computer assisted Mathematics tutorials. The percentage of Materials of Instruction funds held centrally is based on historical data to ensure that student needs are met.		
53,816	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for family math programs and other supplies for mathematics instruction. 	04

\$1,232,927 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0711					
TEACHER RESOURCE	-	-	-	-	1.0
TEACHER SUPPORT MATH	-	-	-	-	10.0
Total Operating Fund FTE	-	-	-	-	11.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 0711					
Grades K–5	24,582	24,978	25,320	25,297	25,784

Elementary Social Studies

0712

Program Overview

The Elementary Social Studies office provides Kindergarten through Grade 5 students and staff with the resources needed to implement a rigorous social studies curriculum. The value of community is evidenced throughout the curriculum through multiple opportunities for authentic student and community interactions. Relationships within and outside of the classroom community are further fostered through opportunities to share about various cultures and find similarities and differences that will empower all students to see their value in the school community.

The Elementary Social Studies office coordinates several opportunities for students to show their level of achievement through performance-based assessment. The Simulated Congressional Hearing (SCH) provides fifth graders a personalized learning experience and promotes a deeper level of knowledge for every student. Throughout the preparation for this simulation, students are assessed based on their level of understanding, ability to support their answers with relevant evidence, and their skill in conveying this information both orally and in writing. The Unheard Perspectives Showcase (UPS) is a challenging performance-based program that has students in grades 3-5 conducting research with primary sources to find, contextualize and corroborate information. Both the SCH and UPS are interdisciplinary assessments that challenge students to transfer and hone their language arts skills into an authentic setting.

Equity in Action

- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs in developing the knowledge, concepts, strategies, and skills needed to promote citizenship in a diverse and changing world.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: All elementary students will participate in the Simulated Congressional Hearings to the best of their ability.

Measure: *Percentage of 5th grade students who participate in the Simulated Congressional Hearings.*

Result:

Percentage Participation in Simulated Congressional Hearings					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100%	N/A	100%	TBD	100%	TBD

Measure: *The number of participants who attend a social studies professional learning opportunities in order to improve implementation of the Simulated Congressional Hearings (SCH) will increase.*

Result:

Number of Participants in Simulated Congressional Hearings Professional Learning					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100	84	100	TBD	125	TBD

Performance Manager: Kimberly Eggborn

Academics – Curriculum, Instruction, and Assessment

Elementary Social Studies – 0712

Budget Summary

Elementary - Social Studies	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,567	\$ 113,567
Wages-Workshop	-	-	-	-	-	-	-	8,600	8,600
Subtotal	-	-	-	-	-	-	-	122,167	122,167
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	-	-	-	-	-	-	-	-	-
Supplies-MOI (central)	-	-	-	-	-	-	-	52,082	52,082
Supplies-General	-	-	-	-	-	-	-	13,104	13,104
Subtotal	-	-	-	-	-	-	-	65,186	65,186
Program 0712 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,353	\$ 187,353

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$113,567	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Teacher Resource position transferred from Elementary Programs (0701) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Workshop – Elementary professional learning, elementary social studies tutoring, professional learning for social studies standards, and summer academic intervention programs for students below grade level in social studies.		
8,600	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary social studies staff workshop related activities. 	03
SUPPLIES AND MATERIALS		
Supplies-MOI – Social Studies materials of instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
52,082	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary social studies MOI based on 2021 enrollment. Transfers funding to Elementary Programs (0701) for school-based MOI. 	04
Supplies-General – Social Studies teacher resources and instructional supplies to support social studies instruction.		
13,104	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for general supplies required for social studies instruction. 	04

\$187,353 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0712					
TEACHER RESOURCE	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	1.0

Enrollment

Program 0712	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Grades K–5	24,582	24,978	25,320	25,297	25,784

Elementary Science

0714

Program Overview

The Elementary Science program develops and implements the HCPSS curriculum that aligns with the Maryland State Science Curriculum (Next Generation Science Standards), Maryland Environmental Literacy Standards, and STEM, as well as funds materials for classroom instruction in these areas.

Elementary Science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, laboratory learning. In addition to extensive curricular resources, the elementary science program includes meaningful school-based and field-based environmental experiences, challenging open-ended engineering projects, the integration of technology as an instructional tool, and information-rich trade books that extend classroom learning and support diverse learning experiences.

The Elementary Science Resource Center (ESRC) builds, packs, and prepares delivery of science kits and consumables for all science and engineering units developed (Grades Pre-K–5), tracks science safety equipment in each elementary school, loans science equipment/materials to schools as needed, and ensures resources and materials used are specifically selected to ensure the effective implementation of each instructional unit.

Equity in Action

- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs in developing substantive science literacy.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Student proficiency in science on State Assessments (MISA – MD Integrated Science Assessment).*

Result:

Assessment	FY 2018	FY 2019		FY 2020		FY 2021	
	Actual	Target	Actual	Target	Actual	Target	Actual
Grade 5 MISA	46.1%	48.4%	42.2%	50.6%	TBD	52.9%	TBD

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

Measure: *All elementary school schedules provide instructional time for science that meet district requirements.*

Result:

Percentage of Schools with Schedules Aligned to Recommendations			
FY 2020		FY 2021	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

Budget Summary

Elementary - Science	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,987	\$ 231,987
Subtotal	-	-	-	-	-	-	-	231,987	231,987
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	-	-	-	-	-	-	-	-	-
Supplies-MOI (central)	-	-	-	-	-	-	-	33,261	33,261
Supplies-General	-	-	-	-	-	-	-	109,053	109,053
Subtotal	-	-	-	-	-	-	-	142,314	142,314
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	-	-	7,000	7,000
Subtotal	-	-	-	-	-	-	-	7,000	7,000
Program 0714 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,301	\$ 381,301

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program. Includes elementary resource teacher and Elementary Science Resource Center clerks.		
\$231,987	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: Transfer of the following positions from Elementary Programs (0701) 1.0 Teacher Resource and 1.0 Clerk Elementary Science Resource Center to Elementary Science (0714) 1.0 Specialist (reclassified from 1.0 Clerk Elementary Science Resource Center position) to Elementary Science (0714) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
CONTRACTED SERVICES		
Trans-Bus Contracts – Transportation to support elementary field trips for curriculum-based, environmental field experiences aligned to Environmental Literacy initiatives.		
7,000	• Transfers funding from Elementary Programs (0701) for field trips.	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Science materials of instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
33,261	<ul style="list-style-type: none"> Transfers funding from Elementary Programs (0701) for elementary science MOI based on 2021 enrollment. Transfers funding to Elementary Programs (0701) for school-based MOI. 	04
Supplies-General – Science teacher resources and instructional supplies to support science instruction. Also includes materials to fabricate, refurbish, and maintain elementary science kits and safety equipment.		
109,053	• Transfers funding from Elementary Programs (0701) for general supplies required for science instruction.	04

\$381,301 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0714					
CLERK ELEM SCIENCE RES CTR	-	-	-	-	1.0
TEACHER RESOURCE	-	-	-	-	1.0
SPECIALIST	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	3.0

Enrollment

Program 0714	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Grades K–5	24,582	24,978	25,320	25,297	25,784

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

Reading – Elementary

1802

Program Overview

The Elementary Reading program focuses on literacy development by implementing curriculum and interventions that align with the English/Language Arts Maryland College and Career-Ready Standards. This program supports teacher development through its focus on ensuring that staff members have access to continuous learning experiences that support their professional growth in reading acquisition and interventions. This program funds Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development at 13 elementary schools. RSTs serve as coaches in the development of strategies to increase literacy achievement for all student groups. Through their work, they embed the development of creativity, innovation and critical thinking into the instructional program.

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

Equity in Action

- This program budget provides reading specialist staffing to schools in order to provide individualized instruction to support the literacy development and explicit interventions for students who are demonstrating weakness in the area of reading.
- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: *Students receiving reading interventions will increase academic performance as demonstrated by state mandated assessment performance.*

Academic Performance						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
15%	18%	17%	20%	TBD	25%	TBD

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

Measure: *Continuously improve Reading Specialist professional learning experiences informed by session feedback.*

Professional Learning Feedback						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
3.3	3.5	3.5	3.7	TBD	3.6	TBD

Budget Summary

Reading - Elementary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 7,709,301	\$ 7,456,630	\$ 7,957,244	\$ 7,880,734	\$ 8,156,497	\$ 7,878,976	\$ 7,730,876	\$ 7,104,472	\$ (626,404)
Wages-Workshop	5,610	6,224	-	-	-	-	-	-	-
Subtotal	7,714,911	7,462,854	7,957,244	7,880,734	8,156,497	7,878,976	7,730,876	7,104,472	(626,404)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	-	66,400	-	-	-
Supplies-MOI (schools)	16,810	-	10,536	-	10,536	-	-	-	-
Supplies-MOI (central)	-	2,545	3,512	-	3,512	-	10,542	10,542	-
Supplies-General	65,016	104,624	65,016	65,008	64,040	10,989	48,034	45,534	(2,500)
Subtotal	81,826	107,169	79,064	65,008	78,088	77,389	58,576	56,076	(2,500)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	11,300	2,175	11,300	2,755	1,300	1,000	-	2,500	2,500
Subtotal	11,300	2,175	11,300	2,755	1,300	1,000	-	2,500	2,500
Other Charges									
Travel-Conferences	-	877	-	3,386	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-	-	-	-
Subtotal	-	877	-	3,386	-	-	-	-	-
Program 1802 Total	\$ 7,808,037	\$ 7,573,075	\$ 8,047,608	\$ 7,951,883	\$ 8,235,885	\$ 7,957,365	\$ 7,789,452	\$ 7,163,048	\$ (626,404)

Budget Summary Analysis

\$ Change **Major Category/Spend Category/Description/Impact to Program** **Category**

SALARIES AND WAGES**Salaries – Salaries for staff serving this program.**

\$ (626,404)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of 7.4 Reading Specialists to Grants Fund (1900) for Struggling Learners related to Kirwan Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following position for enrollment growth: <ul style="list-style-type: none"> 0.2 Reading Specialist Transfer of the following position: <ul style="list-style-type: none"> 1.0 Teacher Resource from Elementary Programs (0701) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
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CONTRACTED SERVICES**Contracted-Consultant – Contracted services to provide specialized training for reading specialists.**

2,500	<ul style="list-style-type: none"> Realigns funding from supplies-general to provide training on dyslexia for reading specialists. 	05
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SUPPLIES AND MATERIALS**Supplies-MOI (central) – Provides replacement and additional materials used for reading intervention. These funds are maintained centrally to ensure that each school will be able to meet the needs of its students.**

-	<ul style="list-style-type: none"> No change proposed. 	04
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Supplies-General – Supplies to support the reading intervention programs and reading assessments.

(2,500)	<ul style="list-style-type: none"> Realigns funding to contracted-consultant to provide training on dyslexia for reading specialists. 	04
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\$ (626,404) \$ Change from FY 2020 to FY 2021

Staffing

Program 1802	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
READING SPECIALIST ELEM	62.5	60.5	61.5	71.8	64.6
READING TEACHER	15.5	15.5	15.5	-	-
TEACHER RESOURCE	-	-	-	-	1.0
READING SUPPORT TEACHER	16.0	16.0	16.0	10.0	10.0
Total Operating Fund FTE	94.0	92.0	93.0	81.8	75.6
Grants Fund					
READING SPECIALIST	-	-	-	-	7.4
Total Grants Fund FTE	-	-	-	-	7.4

Enrollment

Program 1802	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary (K–5)	24,582	24,978	25,320	25,297	25,784

Reading – Secondary

1803

Program Overview

This program produces strategic, independent readers by providing students with opportunities to meet their individual needs through engaging reading experiences: including Middle school reading seminars, Middle school innovation & inquiry modules and High School Strategic Reading.

Students enrolled in Middle School Reading Seminar Courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and comprehension. High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension. The goal of these courses is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Individual student achievement data is constantly monitored to help teachers adjust instruction to deliver the appropriate level of challenge for learners.

Equity in Action

- This program budget provides reading specialist staffing to schools in order to provide individualized instruction to support the literacy development and explicit interventions for students who are demonstrating weakness in the area of reading.
- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: *Gains for Secondary Reading Intervention students on the Reading Intervention Assessment tools.*

Lexile Gains						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
78.5%	80.0%	75.5%	80.0%	TBD	80.0%	TBD

Desired Outcome: All Teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: *Continuously improve teacher professional learning experiences informed by teacher feedback.*

Professional Learning Feedback						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
3.0	3.5	3.4	3.7	TBD	3.8	TBD

Budget Summary

Reading - Secondary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,204,797	\$ 5,127,807	\$ 5,445,316	\$ 5,248,219	\$ 5,533,965	\$ 5,384,972	\$ 5,590,889	\$ 5,817,336	\$ 226,447
Wages-Workshop	43,480	32,327	29,784	29,929	-	-	-	-	-
Subtotal	5,248,277	5,160,134	5,475,100	5,278,148	5,533,965	5,384,972	5,590,889	5,817,336	226,447
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	76,238	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	68,028	47,030	40,817	35,899	51,865	43,990	6,751	6,751	-
Supplies-MOI (central)	-	-	13,605	-	17,288	-	45,178	45,178	-
Supplies-General	29,760	31,250	29,760	6,924	32,854	29,227	24,576	24,576	-
Technology-Computer	-	-	-	-	-	994	-	-	-
Subtotal	174,026	78,280	84,182	42,823	102,007	74,211	76,505	76,505	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	146,900	178,689	120,015	-	146,080	145,824	133,360	133,360	-
Subtotal	146,900	178,689	120,015	-	146,080	145,824	133,360	133,360	-
Other Charges									
Travel-Conferences	-	252	-	-	-	-	-	-	-
Dues & Subscriptions	1,000	-	500	-	-	-	-	-	-
Subtotal	1,000	252	500	-	-	-	-	-	-
Program 1803 Total	\$ 5,570,203	\$ 5,417,355	\$ 5,679,797	\$ 5,320,971	\$ 5,782,052	\$ 5,605,007	\$ 5,800,754	\$ 6,027,201	\$ 226,447

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$226,447	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
CONTRACTED SERVICES		
Maintenance-Software – Licenses for effective decoding, comprehension, and fluency programs to supplement engaging Tier 2 intervention.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Supplies-MOI – Provide workbooks, testing materials, and other supplies needed by reading teachers. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-General – Office supplies, professional development materials, and other miscellaneous expenses.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$226,447 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1803					
READING SPECIALIST MS	29.0	29.0	29.0	30.0	30.0
READING SPECIALIST HS	10.0	10.0	10.0	10.0	10.0
READING SPECIALIST OTHER	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	20.0	20.0	21.0	20.0	20.0
TEACHER RESOURCE	1.0	-	-	-	-
PARAEDUCATOR	5.0	5.0	5.0	-	-
Total Operating Fund FTE	66.0	65.0	66.0	61.0	61.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 1803					
Middle*	12,897	13,180	13,427	13,864	14,015
High*	567	437	390	420	400

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

English Language Arts – Secondary

0901

Program Overview

The Secondary English Language Arts program develops students' ability to read informational and literary texts critically, write clearly with attention to audience and purpose, participate in high-level academic discourse, and conduct research to build and present knowledge.

The Secondary English Language Arts program provides collaborative opportunities throughout the year and during the summer for teachers of English, reading, special education, and ESOL to develop essential curricula and instructional resources. Additionally, the Textbook Selection Advisory committee identifies and reviews proposed texts that support curricula standards and expectations.

The Secondary Language Arts program provides funds for each comprehensive high school and the Homewood Center to assist with the expense of producing a print and/or electronic newspaper. The program also supports the transportation cost for High School Speech and Debate Teams to attend regional tournaments.

Equity in Action

- This program budget provides supplies and materials of instruction that support student engagement in classroom activities and support individual student needs in becoming critical readers, effective communicators, and strategic writers who independently and effectively respond to diverse media and formats.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Proficiency on the Maryland Comprehensive Assessment Program (MCAP). (The PARCC Assessment will officially change to MCAP for FY 2020.)

Result:

Percent Proficient on PARCC/MCAP State Assessments							
	FY 2018	FY 2019		FY 2020		FY 2021	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	57.4%	57.2%	59.1%	TBD	63.0%	TBD

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: All Student group performance on PARCC Grades 10 (percentage scoring 4 or 5)

Result:

Student Performance on PARCC 10						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
59.0%	61.0%	61.0%	63.0%	TBD	65.0%	TBD

Budget Summary

English Language Arts - Secondary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,059,911	\$ 1,008,096	\$ 552,393	\$ 551,688	\$ -	\$ -	\$ 76,500	\$ 113,567	\$ 37,067
Wages-Substitute	2,720	148	-	-	-	-	-	-	-
Wages-Workshop	42,480	24,320	34,480	34,392	-	-	-	-	-
Subtotal	1,105,111	1,032,564	586,873	586,080	-	-	76,500	113,567	37,067
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	295,354	214,792	-	-	150,000	150,000	-	-	-
Supplies-MOI (schools)	189,019	107,351	116,038	102,908	94,022	86,699	15,265	13,709	(1,556)
Supplies-MOI (central)	-	-	38,680	-	62,681	-	102,155	91,746	(10,409)
Supplies-General (schools)	18,000	15,957	18,000	14,874	4,664	11,747	-	13,000	13,000
Supplies-General (central)	11,664	17,315	11,664	4,600	-	4,642	4,771	5,077	306
Subtotal	514,037	355,415	184,382	122,382	311,367	253,088	122,191	123,532	1,341
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	48,760	-	-	-	-	-	-	-	-
Maintenance-Software	-	-	4,637	-	4,637	-	4,637	4,637	-
Subtotal	48,760	-	4,637	-	4,637	-	4,637	4,637	-
Other Charges									
Dues & Subscriptions	1,000	1,134	-	250	-	250	-	-	-
Subtotal	1,000	1,134	-	250	-	250	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	7,720	3,400	-	-	8,000	3,565	4,000	4,000	-
Subtotal	7,720	3,400	-	-	8,000	3,565	4,000	4,000	-
Program 0901 Total	\$ 1,676,628	\$ 1,392,513	\$ 775,892	\$ 708,712	\$ 324,004	\$ 256,903	\$ 207,328	\$ 245,736	\$ 38,408

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.		
\$37,067	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees and reflects actual salary versus average budgeted salary for a new hire. 	03
CONTRACTED SERVICES		
Maintenance-Software – Software for journalism and yearbook production at 12 high schools.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Trans-Bus Contracts – Theatrical & oratorical performances field trip transportation.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Ancillary materials, texts, and technological materials to support the curriculum. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
(11,965)	<ul style="list-style-type: none"> Realigns funding to supplies-general to cover \$1,000 per high school plus Homewood to cover journalism materials. Realigns funding to supplies-general to cover general supplies priority needs. Increases funding for materials of instruction supplies due to projected enrollment growth. 	04
Supplies-General – HS newspapers, materials for staff dev. workshops, and professional resources for teachers & office staff.		
13,306	<ul style="list-style-type: none"> Realigns funding from supplies-MOI to cover \$1,000 per high school plus Homewood to cover journalism materials. Realigns funding from supplies-MOI to cover general supplies requirements. 	04

\$38,408 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0901					
SECONDARY COACH LITERACY	6.0	1.0	-	-	-
TEACHER HIGH	7.0	7.0	-	-	-
TEACHER RESOURCE	1.0	-	-	1.0	1.0
Total Operating Fund FTE	14.0	8.0	-	1.0	1.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 0901					
Middle	12,897	13,180	13,427	13,864	14,015
High*	18,186	18,479	19,071	19,027	19,252

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

World Languages

1001

Program Overview

The World Language program develops and implements a rigorous instructional program for language learners in Grades 7–12 by providing equitable access to world language courses. The program is designed to prepare school system graduates to thrive in a dynamic global economy through increased cultural understanding and proficiency in the skills of speaking, listening, reading, and writing in their languages of study.

The World Language program incorporates a proficiency-based curriculum that enables students to use world languages in real life situations in immersion settings. World language teachers leverage the power of technology and engaging authentic resources to meet the needs of their diverse learners.

Opportunities are provided to students to showcase their language skills through a variety of districtwide and school-based activities. Activities such as Seal of Biliteracy, National World Language Honor Societies and National World Language Exams recognize and celebrate student achievements in World Language study.

Equity in Action

- This program budget provides supplies and materials of instruction that support student engagement in classroom activities and support individual student needs in order to gain the skill of Biliteracy and to increase proficiency with the language.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: Student enrollment in advanced level courses to achieve intermediate-advanced levels of proficiency.

Result:

HCPSS Student Enrollment in World Language Courses Levels 3 and Above						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
4,095	4,177	TBD	4,261	TBD	4,347	TBD

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

Measure: Teacher feedback on the overall effectiveness of professional learning experiences will maintain or exceed an average rating of 3.7 of a possible 4 points.

Result:

HCPSS World Language Teacher Feedback on Professional Learning Experiences							
FY 2017	FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
3.88	3.6	3.7+	TBD	3.7+	TBD	3.7+	TBD

Performance Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment

World Languages – 1001

Budget Summary

World Languages	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,098,066	\$ 3,971,382	\$ 4,227,735	\$ 4,069,106	\$ 2,030,801	\$ 1,812,023	\$ 1,728,347	\$ 1,819,545	\$ 91,198
Wages-Workshop	5,000	439	-	-	-	-	-	-	-
Subtotal	5,103,066	3,971,821	4,227,735	4,069,106	2,030,801	1,812,023	1,728,347	1,819,545	91,198
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	134,859	208,905	-	-	-	-	-	-	-
Supplies-MOI (schools)	205,898	12,352	26,939	24,843	26,939	23,944	3,513	3,566	53
Supplies-MOI (central)	-	-	8,979	325	8,979	-	23,510	23,864	354
Supplies-General	65,768	1,915	213,350	22,503	87,290	19,718	32,915	32,915	-
Subtotal	406,525	223,172	249,268	47,671	123,208	43,662	59,938	60,345	407
<i>State Category 05 Other Instructional Costs</i>									
Other Charges									
Dues & Subscriptions	5,000	2,324	3,500	1,910	3,500	1,724	3,500	3,500	-
Subtotal	5,000	2,324	3,500	1,910	3,500	1,724	3,500	3,500	-
Equipment									
Equipment-Technology	-	51,832	-	-	-	-	-	-	-
Subtotal	-	51,832	-	-	-	-	-	-	-
Program 1001 Total	\$ 5,514,591	\$ 4,249,149	\$ 4,480,503	\$ 4,118,687	\$ 2,157,509	\$ 1,857,409	\$ 1,791,785	\$ 1,883,390	\$ 91,605

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$91,198	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
SUPPLIES AND MATERIALS		
Supplies-MOI – Materials of instruction for middle and high school world language instruction. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
407	<ul style="list-style-type: none"> Increases funding for materials of instruction due to projected enrollment growth. 	04
Supplies-General – Professional learning materials, office supplies, professional resources, and funds to support the World Language program.		
-	<ul style="list-style-type: none"> No change proposed. 	04
OTHER CHARGES		
Dues and Subscriptions – Professional language organization membership dues to allow students to participate in national language honor societies and exams.		
-	<ul style="list-style-type: none"> No change proposed. 	05

\$91,605 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1001					
TEACHER ELEM	52.8	33.8	-	-	-
TEACHER MIDDLE	28.9	28.9	22.7	22.7	22.7
TEACHER HIGH	1.0	1.0	1.0	-	-
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	84.7	64.7	24.7	23.7	23.7

Enrollment

Program 1001	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
World Language (Elementary)	4,782	4,711	-	-	-
World Language (Middle)	7,448	7,333	6,102	6,300	6,263
World Language (High)	11,298	11,474	11,566	12,700	11,799
Sign Language (High)	113	116	150	130	230

English for Speakers of Other Languages

1002

Program Overview

The ESOL program provides first instruction for academic English language proficiency. The ESOL curriculum is aligned with the WIDA English Language Development Standards and the Maryland College and Career-Ready Standards. By focusing language instruction on the academic language demands of the content standards, ESOL teachers increase the capacity of English Learners to access content instruction and acquire academic concepts as well as language. ESOL teachers use a variety of strategies to develop listening, speaking, reading and writing skills in personalized and integrated ways. To ensure an appropriate instructional match for every English Learner, teachers maintain the cognitive function of academic tasks while differentiating the scaffolds and the linguistic complexity of the lesson content, process, and product. This approach provides a learning environment which emphasizes skills and strategies that promote and supplement access to grade-level content instruction. Combining language and content instruction is essential for English Learners to meet and exceed rigorous performance standards and graduate ready for college and careers.

Equity in Action

- This program budget provides school-based staffing to ensure English learners receive language instruction and appropriate scaffolds to reduce the impact of limited English proficiency.
- This program budget provides supplies that support language accommodations in order to enhance student engagement in classroom activities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. English Learners meet or exceed annual growth targets toward English language proficiency.

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

Result:

English Learners Meeting Progress Targets on ACCESS Assessment									
Level	FY 2017	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ES	57.12%	58.77%	74.72%	60.42%	71.30%	62.07%	TBD	63.72%	TBD
MS	40.08%	42.39%	57.10%	44.69%	44.39%	46.99%	TBD	49.30%	TBD
HS	42.41%	44.62%	62.37%	46.85%	48.03%	49.05%	TBD	51.27%	TBD

Performance Manager: Maha Abdelkader

Academics – Curriculum, Instruction, and Assessment

English for Speakers of Other Languages – 1002

Budget Summary

English for Speakers of Other Languages	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 10,301,368	\$ 10,070,522	\$ 10,923,842	\$ 10,505,614	\$ 11,117,243	\$ 10,658,758	\$ 11,789,661	\$ 12,408,102	\$ 618,441
Wages-Workshop	38,900	57,158	38,900	25,725	38,900	38,825	38,900	38,900	-
Subtotal	10,340,268	10,127,680	10,962,742	10,531,339	11,156,143	10,697,583	11,828,561	12,447,002	618,441
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	54,522	-	-	-	6,000	6,000	-	-	-
Supplies-General	45,424	40,958	45,424	9,366	41,249	11,614	26,772	26,772	-
Subtotal	99,946	40,958	45,424	9,366	47,249	17,614	26,772	26,772	-
Program 1002 Total	\$ 10,440,214	\$ 10,168,638	\$ 11,008,166	\$ 10,540,705	\$ 11,203,392	\$ 10,715,197	\$ 11,855,333	\$ 12,473,774	\$ 618,441

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$618,441	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 2.0 Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03
Wages-Workshop – Wages paid for extended-day/year academic intervention for elementary, middle, and high school English Learners (ELs).		
-	<ul style="list-style-type: none"> No change proposed. 	03
SUPPLIES AND MATERIALS		
Supplies-General – Supplies for ESOL instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$618,441 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1002					
TEACHER	117.9	118.9	120.9	123.0	125.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR ES	30.0	30.0	32.0	30.0	30.0
PARAEDUCATOR MS	10.5	10.5	10.5	10.5	10.5
PARAEDUCATOR HS	10.0	10.0	10.0	12.0	12.0
Total Operating Fund FTE	169.4	170.4	174.4	176.5	178.5
Grants Fund					
INSTRUCTIONAL FACILITATOR	-	-	1.0	1.0	1.0
Total Grants Fund FTE	*	*	1.0	1.0	1.0

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

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021**
Program 1002					
Elementary	2,436	2,198	2,357	2,450	2,500
Middle	364	396	474	511	532
High	568	627	608	749	765

***Projected enrollment is based on November 2019 data.*

Performance Manager: Maha Abdelkader

Academics – Curriculum, Instruction, and Assessment

English for Speakers of Other Languages – 1002

Health Education

1101

Program Overview

This program provides an instructional program in comprehensive health education for all students in Grades K–8, with a half-credit of health education required for high school graduation. HCPSS Health Education instruction includes the teaching of both functional health information (essential concepts) and health skills that are essential for students to adopt, practice and maintain health-enhancing behaviors. Each year, curriculum and assessments are updated to promote exemplary instruction and reflect ever-changing content and current issues. Exemplary resources include items that use best practices in health education, Understanding by Design principles, Universal Design for Learning strategies, rigor and student engagement, National Health Education Standards skills, and the Maryland College and Career-Ready Standards.

Equity in Action

- This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs so that students learn to make healthy decisions and avoid risks.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Grade 9 Skills Based Health Education – Beginning in FY 2020, 100% of students in Grade 9 Health Education will participate in skills-based health education.

Result:

Grade 9 Skills-Based Health Education Enrollment				
FY 2019	FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	TBD

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

Result:

Percentage of Grade 8 Students Completing Common Assessment Tasks				
FY 2019	FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual
68%	100%	TBD	100%	TBD

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Health Education – 1101

Budget Summary

Health Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 7,230	\$ 4,845	\$ 7,200	\$ 6,625	\$ 7,200	\$ 8,196	\$ 7,200	\$ 7,200	\$ -
Wages-Workshop	10,720	8,380	-	-	4,830	2,445	4,830	4,830	-
Subtotal	17,950	13,225	7,200	6,625	12,030	10,641	12,030	12,030	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	17,303	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	7,800	4,900	6,180	3,256	7,725	2,672	-	-	-
Supplies-MOI (central)	-	-	2,060	-	2,575	3,349	7,800	35,646	27,846
Supplies-General	37,376	28,094	37,392	16,709	35,332	32,286	28,312	28,315	3
Subtotal	62,479	32,994	45,632	19,965	45,632	38,307	36,112	63,961	27,849
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	3,000	5,950	1,000	-	1,000	-	-	-	-
Subtotal	3,000	5,950	1,000	-	1,000	-	-	-	-
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	-	-
Dues & Subscriptions	250	-	250	-	-	-	190	190	-
Subtotal	250	-	250	-	-	-	190	190	-
Program 1101 Total	\$ 83,679	\$ 52,169	\$ 54,082	\$ 26,590	\$ 58,662	\$ 48,948	\$ 48,332	\$ 76,181	\$ 27,849

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Substitute – Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.		
\$-	• No change proposed.	03
Wages-Workshop – Wages paid for professional learning and to create curriculum resources, which include highly sensitive topics such as sexual health, drug prevention, and safety education.		
-	• No change proposed.	03
SUPPLIES AND MATERIALS		
Supplies-MOI – Supplies for school health education programs. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
27,846	• Transfers funding from Elementary Health (0713) to consolidate all Health related school supplies	04
Supplies-General – Materials to support Grades Pre-K to 12 health education. Materials include mannequins, books, brochures, Scholastic Choices Magazine Subscriptions, curricula, models, and materials for curriculum training. Also includes funds for general office supplies.		
3	• Transfers funding from Elementary Health (0713) to consolidate all Health related school supplies.	04
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	• No change proposed.	05

\$27,849 *\$ Change from FY 2020 to FY 2021*

Enrollment

Program 1101	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary	20,785	21,166	21,371	21,371	21,667
Middle	12,897	13,180	13,427	13,864	14,015
High*	4,408	4,636	4,629	4,814	4,771

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

Physical Education

1701

Program Overview

This program provides an instructional program in comprehensive physical education for all students in Grades Pre-K to 8, with a half-credit of physical education required for high school graduation. The focus of the elementary physical education curriculum is on basic developmental skills and movement. The middle school physical education curriculum provides a wide variety of activities including fitness and motor-skill development activities, lifetime recreational activities, dance, and team and individual sports. At the high-school level, the required Lifetime Fitness course provides students with multiple opportunities to learn and apply lifetime fitness knowledge and skills. Students in Grades 10–12 may select physical education electives in which there are increased opportunities for personal choices and specialization.

Equity in Action

- This program budget provides elementary staffing, equipment, and materials of instruction that support student engagement in classroom activities and support individual student needs in order to develop physical literacy.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Total number of students enrolled in high school physical education electives.

Result:

Number of High School Students Enrolled in Physical Education Electives					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
2,800	2,894	3,200	3,411	3,800	TBD

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Total number of female students in elective physical education courses at the high school level.

Result:

Number of Female Students Enrolled in Elective Physical Education Courses at the High School Level					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
N/A	406	600	635	1,000	TBD

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

Budget Summary

Physical Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,945,834	\$ 5,874,620	\$ 6,313,727	\$ 6,251,020	\$ 6,341,183	\$ 6,225,786	\$ 6,566,463	\$ 7,025,280	\$ 458,817
Wages-Substitute	3,740	4,023	1,620	1,120	1,620	1,925	1,620	1,620	-
Wages-Workshop	4,600	12,315	2,000	648	-	-	-	-	-
Subtotal	5,954,174	5,890,958	6,317,347	6,252,788	6,342,803	6,227,711	6,568,083	7,026,900	458,817
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	4,253	-	-	-	4,800	-	-	-	-
Supplies-MOI (schools)	121,258	89,094	75,403	71,007	75,462	67,583	15,100	15,478	378
Supplies-MOI (central)	-	-	25,134	-	25,154	131	60,399	61,914	1,515
Supplies-General	41,264	51,465	69,813	23,455	69,361	38,551	55,328	55,328	-
Subtotal	166,775	140,559	170,350	94,462	174,777	106,265	130,827	132,720	1,893
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	11,000	11,000	12,000	-	12,000	11,000	12,000	12,000	-
Maintenance-Software	13,250	14,324	10,000	4,653	4,700	-	-	-	-
Subtotal	24,250	25,324	22,000	4,653	16,700	11,000	12,000	12,000	-
Other Charges									
Dues & Subscriptions	440	-	440	358	190	79	190	190	-
Subtotal	440	-	440	358	190	79	190	190	-
Equipment									
Equipment-Technology	-	5,730	-	-	-	-	-	-	-
Subtotal	-	5,730	-	-	-	-	-	-	-
Program 1701 Total	\$ 6,145,639	\$ 6,062,571	\$ 6,510,137	\$ 6,352,261	\$ 6,534,470	\$ 6,345,055	\$ 6,711,100	\$ 7,171,810	\$ 460,710

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for Elementary School Teachers serving this program.		
\$458,817	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 0.2 Elementary Teacher position transferred from High School Instruction (3030). Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 1.4 Elementary Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Repair-Equipment – Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Supplies-MOI – Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
1,893	<ul style="list-style-type: none"> Adds funding for physical education supplies based on projected enrollment growth. 	04
Supplies-General – Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of tablets, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whistle equipment, manipulatives and teacher resource books. Also includes funds for general office supplies.		
-	<ul style="list-style-type: none"> No change proposed. 	04
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	05

\$460,710 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1701					
TEACHER ELEM	81.0	84.8	84.8	84.8	86.4
Total Operating Fund FTE	81.0	84.8	84.8	84.8	86.4

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

Enrollment

Program 1701	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Full Day Pre-K	257	256	265	275	285
Elementary (K–5)	24,582	24,978	25,320	25,297	25,784
Middle	12,987	13,180	13,427	13,864	14,015
High	6,908	7,578	7,938	7,584	8,202

Early Childhood Programs

1301

Program Overview

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

The Howard County Early Childhood Advisory Council strives to align services, programs, curriculum, and expectations to create a strong foundation for all students; it also plans for strategic marketing/outreach/communication to reach all relevant stakeholders. Through the *Road to Kindergarten* initiative, this group has reached thousands of parents with information about early learning, school readiness, the Kindergarten program, and the transition process.

Equity in Action

- This program budget provides school-based staffing that makes Pre-K available to all families who meet eligibility criteria in order to remove barriers to accessing high quality early learning opportunities so children are empowered to achieve their full potential.
- This program budget provides supplies and materials of instruction that provide tools for differentiated instruction, support student engagement in classroom activities, and support individual student needs.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Kindergarten Readiness Assessment

Result:

Kindergarten Readiness Assessment						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
52%	54%	56%	55%	TBD	56%	TBD

Desired Outcome: Curriculum is based on standards and best practices, and is implemented with fidelity.

Measure: All elementary school schedules provide appropriate instructional time for district-recommended Pre-K and Kindergarten core components.

Result:

Percentage of Schools with Schedules Aligned to Recommendations			
FY 2020		FY 2021	
Target	Actual	Target	Actual
100%	TBD	100%	TBD

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

Budget Summary

Early Childhood Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 19,026,547	\$ 17,619,425	\$ 19,736,854	\$ 19,204,264	\$ 20,407,293	\$ 19,112,890	\$ 21,198,281	\$ 22,594,186	\$ 1,395,905
Wages-Substitute	19,125	13,166	9,080	170	3,080	2,756	3,080	3,080	-
Wages-Temporary Help	7,350	7,399	7,350	7,165	7,350	6,432	7,350	7,350	-
Wages-Workshop	32,660	14,332	10,000	14,542	2,000	3,184	2,000	2,000	-
Subtotal	19,085,682	17,654,322	19,763,284	19,226,141	20,419,723	19,125,262	21,210,711	22,606,616	1,395,905
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	53,611	22,714	33,230	30,360	33,661	25,008	5,777	5,974	197
Supplies-MOI (central)	-	-	11,077	-	22,440	12,553	38,664	39,976	1,312
Supplies-General	233,020	123,014	178,320	96,592	101,620	140,638	66,643	66,643	-
Subtotal	286,631	145,728	222,627	126,952	157,721	178,199	111,084	112,593	1,509
<i>State Category 05 Other Instructional Costs</i>									
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	33,600	21,862	30,000	25,114	25,000	23,229	25,000	25,000	-
Subtotal	33,600	21,862	30,000	25,114	25,000	23,229	25,000	25,000	-
Program 1301 Total	\$ 19,405,913	\$ 17,821,912	\$ 20,015,911	\$ 19,378,207	\$ 20,602,444	\$ 19,326,690	\$ 21,346,795	\$ 22,744,209	\$ 1,397,414

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for classroom teachers and paraeducators for kindergarten and prekindergarten. In addition, resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers.		
\$1,395,905	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 3.0 Elementary Kindergarten Teachers to Elementary Instruction (3010). 1.0 Kindergarten Paraeducator from Elementary Instruction (3010). Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 10.0 Teachers 4.0 Paraeducators Reflects savings from salary turnover projected for FY 2021. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – Substitute teachers during professional development workshops.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Temporary Help – Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.		
-	<ul style="list-style-type: none"> No change proposed. 	
Wages-Workshop – Professional learning during summer months and after school hours.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Trans-Bus Contracts – Kindergarten field trip to the library and Pre-K trip of choice to support learning.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Consumable classroom materials. The percentage of Materials of Instruction funds allocated to schools is based on historical data to ensure that student needs are met.		
1,509	<ul style="list-style-type: none"> Adds funding for consumable classroom materials for Early Childhood Programs based on projected enrollment growth. 	04
Supplies-General – Kindergarten and Pre-K instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Consumable materials for Pre-K/K science kits. Professional development resources, materials, and office supplies.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$1,397,414 **\$ Change from FY 2020 to FY 2021**

Staffing

Program 1301	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER ELEM PREK	37.0	28.0	30.0	31.0	31.0
TEACHER ELEM KINDERGARTEN	185.0	190.0	194.0	194.0	201.0
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0
PARAEDUCATOR PREK	37.0	29.0	31.0	32.0	32.0
PARAEDUCATOR KINDERGARTEN	55.5	80.5	84.5	84.5	89.5
Total Operating Fund FTE	316.5	328.5	340.5	342.5	354.5
Grants Fund					
SPECIALIST	-	-	1.0	1.0	1.0
TEACHER	-	-	3.5	3.0	4.0
PARAEDUCATOR	-	-	3.0	3.0	4.0
MANAGER	-	-	1.0	1.0	1.0
Total Grants Fund FTE	*	*	8.5	8.0	10.0

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

Enrollment

Program 1301	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Kindergarten	3,800	3,812	3,949	3,926	4,117
Pre-K (Full-Day)*	257	256	265	275	285
Pre-K (Half-Day)*	526	538	533	544	554
Early Admission – K/Pre-K	45	37	34	40	40

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

Mathematics – Secondary

1401

Program Overview

The Secondary Mathematics program focuses on developing and implementing rigorous curriculum and assessments; incorporating standards for both mathematical content and practices; and calling on students to engage in mathematical modeling, reasoning, and problem-solving. The Office of Secondary Mathematics ensures access and equity through student participation and performance in rigorous mathematics coursework. Special services are provided to assist students who need additional time/support to master concepts, with opportunities for acceleration and enrichment available for all. Staff work with administrators, college-level partners, teachers, specialists, paraeducators, parents/families, and students to develop resources to support implementation of the Secondary Mathematics program standards.

Equity in Action

- This program budget provides Mathematics Instructional Support Teacher (MIST) staffing to schools with high FARMs rates in order to support mathematics professional learning, planning support for implementation of mathematics instruction, and coaching and mentoring of instructional staff.
- This program budget provides funding for materials of instruction to support student engagement in mathematics classroom activities, course specific needs, and individual student needs in learning how to think and reason mathematically.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning and improvement.

Measure: *Academic Achievement composite performance on state mandated assessments.*

Result:

Grades 6-12 Student Performance on State Assessments (Percent Scoring Level 4/5)								
Student Group	FY 2018		FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All Students	50%	47.7%	52%	50.6%	54%	TBD	56%	TBD

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

Measure: *A standard of 90 percent district implementation of the Equity-Based Mathematics Teaching Practices (NCTM, 2014), based on non-evaluative collaborative classroom visits from Secondary Mathematics Office staff and school-based administrators in all mathematics classrooms at all middle and high schools.*

Result:

Percent of middle + high school classrooms with observed evidence of Equity-Based Math Teaching Practices							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
80%	85.9%	90%	90.5%	95%	TBD	100%	TBD

Budget Summary

Mathematics - Secondary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,940,384	\$ 2,721,635	\$ 3,000,529	\$ 2,979,961	\$ 2,368,127	\$ 2,139,066	\$ 722,346	\$ 671,978	\$ (50,368)
Wages-Substitute	-	-	-	-	-	-	-	500	500
Wages-Workshop	360,310	210,596	190,100	160,469	184,683	110,343	184,683	84,183	(100,500)
Subtotal	3,300,694	2,932,231	3,190,629	3,140,430	2,552,810	2,249,409	907,029	756,661	(150,368)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	232,328	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	84,907	45,065	52,129	51,252	42,244	39,809	7,250	7,382	132
Supplies-MOI (central)	-	-	17,376	17	28,163	-	41,081	41,832	751
Supplies-General	28,080	199,168	28,080	16,747	18,080	6,838	13,534	13,534	-
Subtotal	345,315	244,233	97,585	68,016	88,487	46,647	61,865	62,748	883
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
Maintenance-Software	46,500	15,047	-	-	-	-	-	-	-
Subtotal	48,500	17,047	2,000	2,000	2,000	2,000	2,000	2,000	-
Other Charges									
Travel-Conferences	-	1,513	-	-	-	-	4,500	4,500	-
Subtotal	-	1,513	-	-	-	-	4,500	4,500	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	14,500	13,744	14,500	13,748	14,500	13,966	14,500	14,500	-
Subtotal	14,500	13,744	14,500	13,748	14,500	13,966	14,500	14,500	-
Program 1401 Total	\$ 3,709,009	\$ 3,208,768	\$ 3,304,714	\$ 3,224,194	\$ 2,657,797	\$ 2,312,022	\$ 989,894	\$ 840,409	\$ (149,485)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(50,368)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Teacher Resource transferred to Elementary Programs (0701). Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – substitute staff to support American Regional Mathematics League (ARML).		
500	<ul style="list-style-type: none"> Realigns funding from wages-workshop for ARML, \$500. 	03
Wages-Workshop – The budget includes resources to support summer courses; the development of online resources to support students and families; the development of online professional learning resources for teachers and students; teacher and staff attendance for professional learning and wages to support teacher leaders responsible for facilitating professional learning sessions; and the coordination and management of Howard County Math League competitions, including the American Regional Mathematics League event, a national event held annually at the Pennsylvania State University.		
(100,500)	<ul style="list-style-type: none"> Transfers funding to wages-summer pay Summer Programs (2401) to support summer course for incoming sixth grade students, ninth grade students, and math tutors to support intervention. Realigns funding to wages-substitute for ARML. 	03
CONTRACTED SERVICES		
Contracted-Labor – Fees for the development of mathematics league items and materials.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Trans-Bus Contracts – Transportation for Howard County Math League competitions, including the American Regional Mathematics League competition.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Consumable materials, including supplies needed for state assessments. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
883	<ul style="list-style-type: none"> Increases funding for materials of instruction related to projected enrollment growth. 	04
Supplies-General – Funds Howard County Math League; graphing calculators for middle and high schools; funds to support teacher professional learning and materials for intervention, assessments, and curriculum-based journal subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	04
OTHER CHARGES		
Travel-Conferences – Funds Howard County Math League and student registration/participation in the American Regional Mathematics League national competition.		
-	<ul style="list-style-type: none"> No change proposed. 	05

\$(149,485) \$ Change from FY 2020 to FY 2021

Staffing

Program 1401	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER HIGH	11.6	11.6	-	-	-
TEACHER RESOURCE	2.0	2.0	2.0	2.0	1.0
TEACHER SUPPORT	18.0	16.0	16.6	6.0	6.0
PARAEDUCATOR MS	16.0	16.0	15.0	-	-
PARAEDUCATOR HS	1.0	1.0	-	-	-
Total Operating Fund FTE	48.6	46.6	33.6	8.0	7.0

Enrollment

Program 1401	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Middle	12,897	13,180	13,427	13,864	14,015
High*	18,255	18,456	19,012	19,933	20,169

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

Library Media

1501

Program Overview

The school library program empowers all learners to think, create, share, and grow by providing equitable access to tools and responsible use of resources for lifelong learning. The school library is a unique and essential part of the HCPSS learning community. This K-12 program provides foundational skills for lifelong learning and is a key component in the process of preparing students to navigate a global society and effectively deal with the rapidly expanding amount of information available. This program provides instruction, resources, and services to assist students and teachers in becoming effective users of ideas and information.

The Library Media Specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. School library programs are instrumental in teaching these skills, so their collections must include a wide variety of formats beyond printed books, including e-books and other forms of digital content. These should be representative of all students, supportive of all curriculum areas and available and accessible by the school community physically and virtually. HCPSS library media centers provide access to up-to-date, high quality, varied literature to develop and strengthen a love of reading. This program also supports the A+ Partners in Education program with Howard County Library System. Activities include the Spelling Bee and Battle of the Books. Resources include the virtual A+ Student Card granting all students direct access to eContent through hcps.me.

This budget provides funds for school library books and e-books for all schools, districtwide online subscription and database purchases, public access catalog and circulation computers for all school libraries, and Video Production materials for all high schools.

Equity in Action

- This program budget provides school-based librarian staffing, library, and AV supplies that provide print, non-print, and digital resources to all students, allowing them the opportunity to see themselves and others reflected in literature and in the world.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.

Measure: Number of school library items circulated per school year.

Result:

Number of School Library Items Circulated					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
1,500,000	1,888,284	1,900,000	TBD	2,000,000	TBD

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

Measure: Feedback scores from countywide professional learning on 1-4 Likert Scale.

Result:

Countywide Professional Learning Feedback						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
3.31	3.5	3.41	3.7	TBD	3.7	TBD

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Library Media – 1501

Budget Summary

Library Media	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 9,272,410	\$ 8,674,560	\$ 10,555,692	\$ 10,543,356	\$ 11,025,550	\$ 10,813,632	\$ 11,806,499	\$ 12,313,690	\$ 507,191
Wages-Substitute	5,530	909	2,880	125	2,880	476	1,000	1,000	-
Wages-Workshop	5,370	2,244	-	-	-	-	-	-	-
Wages-Summer Pay	54,500	58,113	54,500	58,939	54,500	59,546	54,500	54,500	-
Subtotal	9,337,810	8,735,826	10,613,072	10,602,420	11,082,930	10,873,654	11,861,999	12,369,190	507,191
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	-	-	-	-	-
Library/Media (schools)	535,794	505,679	412,595	412,123	339,737	337,830	339,544	344,817	5,273
Library/Media (central)	-	-	137,532	8,732	113,246	-	-	-	-
Library/Media-New Schools	75,000	75,000	30,000	10,021	-	-	-	-	-
Media-Upgrade	150,000	142,923	-	-	-	-	-	-	-
Supplies-AV (schools)	274,445	248,837	211,437	213,135	212,488	200,519	199,969	203,077	3,108
Supplies-AV (central)	-	-	70,479	-	70,829	-	-	-	-
Supplies-General	366,672	168,401	366,672	108,338	256,672	92,566	184,776	184,776	-
Supplies-Other	-	906	-	-	-	-	-	5,000	5,000
Technology-Computer	-	-	-	-	-	149,625	-	-	-
Subtotal	1,401,911	1,141,746	1,228,715	752,349	992,972	780,540	724,289	737,670	13,381
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	262,150	303,236	242,150	3,000	242,150	239,667	224,650	224,650	-
Subtotal	262,150	303,236	242,150	3,000	242,150	239,667	224,650	224,650	-
Program 1501 Total	\$ 11,001,871	\$ 10,180,808	\$ 12,083,937	\$ 11,357,769	\$ 12,318,052	\$ 11,893,861	\$ 12,810,938	\$ 13,331,510	\$ 520,572

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$507,191	<ul style="list-style-type: none"> Proposes the following changes in FY 2021 <ul style="list-style-type: none"> Addition of the following positions for enrollment growth: <ul style="list-style-type: none"> 0.2 Media Specialist Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Substitute – Wages paid to substitutes for library/media professional development.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Summer Pay – Summer inventory work by library media specialists.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Maintenance-Software – Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Library/Media – Library media collection materials. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
5,273	<ul style="list-style-type: none"> Increases funding for library and media materials related to projected enrollment growth. 	04
Supplies-AV – Audio visual supplies and materials, based on a per pupil allocation rate. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
3,108	<ul style="list-style-type: none"> Increases funding for audio visual supplies related to projected enrollment growth. 	04
Supplies-General – Supplies for computer labs and high school Television Production. Also includes staff professional development materials, workshop materials, and professional resources.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-Other – Miscellaneous supplies and furniture for library and media.		
5,000	<ul style="list-style-type: none"> Transfers funding from Media Technical Services (1503) contracted-labor for the purchase of library/media furniture. 	04

\$520,572 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1501					
MEDIA SPECIALIST	102.5	103.5	104.5	108.2	108.4
PARAEDUCATOR ES	41.0	41.0	42.0	42.0	42.0
PARAEDUCATOR MS	-	20.0	20.0	20.0	20.0
PARAEDUCATOR HS	-	12.0	12.0	12.0	12.0
Total Operating Fund FTE	143.5	176.5	178.5	182.2	182.4

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Library Media – 1501

Enrollment

Program 1501	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Full Day Pre-K	257	256	265	275	285
Elementary (K-5)	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	16,768	17,233	17,724	18,121	18,335

Media Technical Services

1503

Program Overview

Media Technical Services (MTS) selects and provides instructional materials to schools for library media collections, enabling school-based library media staff to focus on instruction and service to students and teachers. This also allows for a unified database of collection materials that supports curriculum instruction and reading interests for students in Pre-Kindergarten through Grade 12, providing learning opportunities that span multiple subject areas and allow students to explore and prepare for specialized careers.

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

Equity in Action

- This program budget provides staff, labor, and supplies that support students in efficiently locating library materials and key information.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Number of trainings offered to library media staff to be more efficient users of library software and Workday.

Result:

Library Media Staff Attendance at Training Sessions					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100	110	150	TBD	155	TBD

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: Students have access to well-rounded curriculum and resources in multiple formats and languages.

Result:

Number of Items Manipulated by MTS				
FY 2019	FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual
15,665	18,000	TBD	18,500	TBD

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Media Technical Services – 1503

Budget Summary

Media Technical Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 306,404	\$ 313,008	\$ 211,449	\$ 223,852	\$ 212,420	\$ 214,787	\$ 231,242	\$ 243,906	\$ 12,664
Wages-Temporary Help	-	240	-	-	-	-	-	-	-
Subtotal	306,404	313,248	211,449	223,852	212,420	214,787	231,242	243,906	12,664
Contracted Services									
Contracted-Labor	18,000	17,922	18,000	8,050	18,000	18,000	10,000	5,000	(5,000)
Subtotal	18,000	17,922	18,000	8,050	18,000	18,000	10,000	5,000	(5,000)
Supplies and Materials									
Supplies-General	34,480	1,354	34,480	6,938	24,480	24,412	10,480	10,480	-
Subtotal	34,480	1,354	34,480	6,938	24,480	24,412	10,480	10,480	-
Program 1503 Total	\$ 358,884	\$ 332,524	\$ 263,929	\$ 238,840	\$ 254,900	\$ 257,199	\$ 251,722	\$ 259,386	\$ 7,664

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$12,664	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	02
CONTRACTED SERVICES		
Contracted-Labor – Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.		
(5,000)	<ul style="list-style-type: none"> Transfers funding to Library/Media (1501) supplies-other for the purchase of library/media furniture. 	02
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.		
-	<ul style="list-style-type: none"> No change proposed. 	02

\$7,664 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1503					
SPECIALIST	2.0	2.0	2.0	2.0	2.0
CLERK GENERAL	1.0	-	-	-	-
CLERK TYPIST	1.0	-	-	-	-
TECHNICIAN AV	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	5.0	3.0	3.0	3.0	3.0

Music

1601

Program Overview

The Music program focuses on providing programming that is aligned to the Maryland College and Career-Ready Standards. Music instruction develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, and responding to music while making connections to other disciplines and developing their own artistic voice. Music instruction provides opportunities for students to build the confidence and discipline to present and communicate with purpose. Partnerships with local music organizations/businesses are maintained to share with students and families the many innovative ways that one might utilize their music education beyond the music classroom.

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and adjudications to receive feedback on their performances by experts in the field.

Equity in Action

- This program budget provides school-based staffing, supplies, and materials of instruction that support student access to comprehensive music programming designed to honor a broad range of cultures, customs, beliefs, ideas, and feelings while developing visual literacy through observation, analysis, and creative problem solving.
- This program budget provides supplies that all for strategic purchase of instruments to provide access to instruments for students in need.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Number of students registered for music ensembles in Grades 3–12.

Result:

Performance Ensemble Enrollment Grades 3–12									
FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
23,500	23,826	24,000	23,974	24,000	23,949	24,000	TBD	25,000	TBD

Desired Outcome: Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.

Measure: Student participation in curricular solo/ensemble festivals & GT Ensembles.

Result:

Student Participation in Solo/Ensemble Festival & GT Ensembles							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
5,000	3,954	5,000	4,367	5,000	TBD	5,000	TBD

Performance Manager: Terry Eberhardt

Academics – Curriculum, Instruction, and Assessment

Music – 1601

Budget Summary

Music	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 11,912,915	\$ 11,860,386	\$ 12,553,074	\$ 12,379,590	\$ 12,839,472	\$ 12,506,871	\$ 13,398,325	\$ 13,905,689	\$ 507,364
Wages-Substitute	5,440	2,596	11,520	4,687	11,520	2,466	5,760	5,760	-
Wages-Temporary Help	1,800	7,342	1,800	1,725	1,800	1,700	1,800	1,800	-
Subtotal	11,920,155	11,870,324	12,566,394	12,386,002	12,852,792	12,511,037	13,405,885	13,913,249	507,364
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	8,094	1,276	58,754	1,224	8,097	5,394	8,096	9,153	1,057
Supplies-MOI (central)	-	-	19,584	-	2,699	2,674	-	-	-
Supplies-General	10,192	28,233	105,192	55,734	40,192	39,163	20,158	20,158	-
Supplies-Instr Music (schools)	62,012	58,595	47,134	50,139	48,146	47,447	48,168	52,060	3,892
Supplies-Instr Music (central)	-	-	15,711	-	16,048	15,416	-	-	-
Supplies-Vocal (schools)	95,517	74,379	66,841	66,631	66,647	60,054	66,659	68,475	1,816
Supplies-Vocal (central)	-	-	22,280	-	22,216	19,398	-	-	-
Supplies-Strings (schools)	56,198	63,918	45,310	42,881	49,733	47,215	49,733	53,688	3,955
Supplies-Strings (central)	-	1,186	15,103	-	16,578	11,823	-	-	-
Supplies-Music, Other	166,976	297,509	167,000	106,315	167,000	167,473	167,000	167,000	-
Subtotal	398,989	525,096	562,909	322,924	437,356	416,057	359,814	370,534	10,720
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	228,390	258,088	220,000	221,578	220,000	212,652	220,000	220,000	-
Adjudication	51,790	44,708	51,790	51,480	51,790	74,093	51,790	51,790	-
Subtotal	280,180	302,796	271,790	273,058	271,790	286,745	271,790	271,790	-
Other Charges									
Travel-Conferences	-	824	-	-	-	-	-	-	-
Subtotal	-	824	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	68,200	64,735	66,000	66,455	66,000	68,256	66,000	66,000	-
Subtotal	68,200	64,735	66,000	66,455	66,000	68,256	66,000	66,000	-
Program 1601 Total	\$ 12,667,524	\$ 12,763,775	\$ 13,467,093	\$ 13,048,439	\$ 13,627,938	\$ 13,282,095	\$ 14,103,489	\$ 14,621,573	\$ 518,084

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for music teachers at all levels.		
\$507,364	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions based on enrollment growth: <ul style="list-style-type: none"> 4.2 Teachers Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03
Wages-Substitute – Wages paid to teacher substitutes to cover program assessments and special events.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Temporary Help – Adjudicators for band, orchestra, and choral assessments/adjudications.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Repair-Equipment – Maintenance and repairs of instruments/equipment.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Adjudication – All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Trans-Bus Contracts – Music field trips, including: music assessments, adjudications, & other performances, such as All State or music conventions.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Materials of Instruction, sheet music and other non-text items required in high school general music classes. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
1,057	<ul style="list-style-type: none"> Increases funding for materials of instruction based on projected enrollment growth. 	04
Supplies-General – Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replaces aging musical instruments.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-Instrumental Music – Materials of instruction for the Instrumental Music (Band) program at all levels. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
3,892	<ul style="list-style-type: none"> Increases funding for materials of instruction for instrumental music program based on projected enrollment growth. 	04
Supplies-Vocal – Materials of instruction for the Vocal/General Music program at all levels. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
1,816	<ul style="list-style-type: none"> Increases funding for materials of instruction for vocal/general music program based on projected enrollment growth. 	04
Supplies-Strings – Materials of instruction for the Strings Music program at all levels. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
3,955	<ul style="list-style-type: none"> Increases funding for materials of instruction for the strings music program based on projected enrollment growth. 	04
Supplies-Music, Other – Large music equipment & instruments that are distributed to schools on a 3-year rotating schedule.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$518,084 \$ Change from FY 2020 to FY 2021

Staffing

Program 1601	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER INSTRUMENTAL	99.5	101.5	104.0	105.0	108.0
TEACHER VOCAL	59.8	60.2	61.2	62.2	63.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	160.3	162.7	166.2	168.2	172.4

Enrollment

Program 1601	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
General Music:					
Full Day Pre-K	257	256	265	275	285
Elementary Pre-K–5	24,582	24,978	25,320	25,297	25,784
Middle	5,768	6,224	6,360	6,487	6,600
High	1,311	1,397	1,469	1,542	1,603
Vocal/Instrumental/Ensemble*:					
Elementary	36,732	37,189	37,711	38,277	38,820
Middle	12,898	13,728	14,221	14,790	15,212
High**	4,635	4,853	5,054	5,256	5,360

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

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

Science – Secondary

1901

Program Overview

Secondary Science focuses on promoting scientific literacy among all students in a laboratory-centered instructional environment that integrates the disciplinary core ideas, practices, and cross-cutting concepts of science to support the Maryland College and Career-Ready Standards, the Maryland Science Standards, and the Maryland Environmental Literacy Standards. Experiences in science enhance students' abilities to participate actively in a scientifically-rich society. Secondary Science Office staff work with science teachers, special education teachers, ESOL teachers, school leaders, community members, and education partners to develop curriculum, supplementary resources, high quality assessments, and professional learning to support implementation of the Maryland College and Career-Ready Standards, the Maryland Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Equity in Action

- This program budget provides supplies and materials of instruction that support student engagement in classroom activities and support individual student needs in science to build critical thinking and problem-solving skills in an inclusive environment.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: *Student performance on the Maryland Integrated Science Assessment (MISA) for Grade 8.*

Result:

Grade 8 Student Performance on State Assessment in Science (Percent Scoring Level 4/5)								
Student Group	FY 2018		FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All Students	--	53.8%	55.7%	53.2%	57.6%	TBD	59.5%	TBD

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: *Student performance on the Maryland Integrated Science Assessment (MISA) for high school.*

Result:

Grades 11 Student Performance on State Assessment in Science (Percent Scoring Level 4/5)						
Student Group	FY 2019		FY 2020		FY 2021	
	Target	Actual	Target	Actual	Target	Actual
All Students	--	TBD	TBD	TBD	TBD	TBD

Budget Summary

Science - Secondary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 640,084	\$ 630,057	\$ 566,072	\$ 574,434	\$ 654,257	\$ 636,875	\$ 682,919	\$ 695,888	\$ 12,969
Wages-Substitute	5,610	5,174	5,940	4,030	3,500	2,750	3,500	3,500	-
Wages-Workshop	22,780	7,707	11,000	2,010	10,000	1,048	10,000	10,000	-
Wages-Stipends	6,000	-	6,000	-	-	-	-	-	-
Subtotal	674,474	642,938	589,012	580,474	667,757	640,673	696,419	709,388	12,969
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	252,878	-	-	-	149,204	146,804	-	-	-
Supplies-MOI (schools)	156,716	109,561	96,303	89,529	78,279	73,285	30,581	30,936	355
Supplies-MOI (central)	-	-	32,101	24,565	52,186	7,674	45,871	46,405	534
Supplies-General	92,656	186,231	95,381	74,705	77,381	82,361	79,476	79,476	-
Technology-Computer	-	-	-	-	-	1,987	-	-	-
Subtotal	502,250	295,792	223,785	188,799	357,050	312,111	155,928	156,817	889
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted - General	-	2,573	-	-	-	-	-	-	-
Repair-Equipment	5,000	1,189	3,000	-	1,000	1,000	1,000	1,000	-
Maintenance-Software	3,000	-	-	-	-	-	-	-	-
Subtotal	8,000	3,762	3,000	-	1,000	1,000	1,000	1,000	-
Other Charges									
Travel-Mileage	-	977	-	-	-	-	-	-	-
Subtotal	-	977	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	23,000	8,295	20,000	12,521	10,000	7,696	10,000	10,000	-
Subtotal	23,000	8,295	20,000	12,521	10,000	7,696	10,000	10,000	-
Program 1901 Total	\$ 1,207,724	\$ 951,764	\$ 835,797	\$ 781,794	\$ 1,035,807	\$ 961,480	\$ 863,347	\$ 877,205	\$ 13,858

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$12,969	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	03
Wages-Substitute – Substitute wages for teachers accompanying students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.		
-	• No change proposed.	03
Wages-Workshop – Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.		
-	• No change proposed.	03
CONTRACTED SERVICES		
Repair-Equipment – Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.		
-	• No change proposed.	05
Trans-Bus Contracts – Transportation to off-campus, environmental literacy experiences.		
-	• No change proposed.	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Consumable materials to support laboratory program. Allocated on a per pupil basis. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
889	• Increases funding for materials to support laboratory program based on projected enrollment growth.	04
Supplies-General – Goggle cabinets and maintenance, appliance replacement, chemical storage and maintenance, required safety materials, GPS units, probeware and data loggers and lab apparatus, intervention materials, student participation in authentic science experiences including research projects. Includes supplies, and professional resources for teachers and office staff. In addition, a majority of these funds are used directly by schools to purchase supplies as needed.		
-	• No change proposed.	04

\$13,858 *\$ Change from FY 2020 to FY 2021*

Staffing

Program 1901	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER HIGH	1.0	-	-	-	-
HOWARD COUNTY CONSERVANCY	-	0.5	1.0	1.0	1.0
ROBINSON NATURE CENTER	-	0.5	1.0	1.0	1.0
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	15.0	14.0	15.0	15.0	15.0

Enrollment

Program 1901	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Middle	12,897	13,180	13,427	13,864	14,015
High	16,601	16,988	17,283	18,121	18,335

Social Studies – Secondary

2001

Program Overview

Secondary Social Studies promotes students' ability to make informed and reasoned decisions for the public good, to apply disciplinary literacy and problem solving skills within relevant content, and to understand their roles and responsibilities as participants in a democratic society.

The Secondary Social Studies Office designs and implements a variety of professional learning experiences including professional training sessions, stakeholder/advisory meetings, and in-school service to staff through mentoring, professional learning, and evaluation. Secondary Social Studies Office staff work with stakeholders to develop curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies.

The Secondary Social Studies Office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equal access to offerings for all student groups. In addition to the six state mandated courses in secondary social studies, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available AP courses in social studies, academic competitions and events, and internships in state and local government.

Equity in Action

- This program budget provides materials of instruction that support exposure to diverse experiences and perspectives and student engagement in classroom activities and support individual student needs in order to develop skills in evaluating problems, applying critical thinking based on evidence, communicating their conclusions, and empowering students to use their voice in their communities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Student performance on Grade 8 Social Studies Assessment for middle school is over 85 percent successful.

Result: Will be provided for FY 2020 in the FY 2022 budget.

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

Result:

Student Performance on Government HSA							
FY 2017	FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
86.1%	87.0%	87.5%	TBD	90%	TBD	90%	TBD

Budget Summary

Social Studies - Secondary	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 91,813	\$ 104,193	\$ 104,090	\$ 108,787	\$ 115,138	\$ 89,025	\$ -	\$ 75,000	\$ 75,000
Wages-Workshop	12,000	2,254	6,000	4,699	3,000	3,028	3,000	3,000	-
Subtotal	103,813	106,447	110,090	113,486	118,138	92,053	3,000	78,000	75,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	281,865	-	-	-	49,860	29,951	-	-	-
Supplies-MOI (schools)	83,958	51,923	51,542	43,386	52,079	42,175	8,480	4,755	(3,725)
Supplies-MOI (central)	-	-	17,181	-	34,720	34,718	56,750	31,819	(24,931)
Supplies-General	78,240	96,407	99,232	57,573	51,000	48,137	38,119	15,521	(22,598)
Subtotal	444,063	148,330	167,955	100,959	187,659	154,981	103,349	52,095	(51,254)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	3,000	3,300	3,000	-	3,000	-	3,000	80,000	77,000
Subtotal	3,000	3,300	3,000	-	3,000	-	3,000	80,000	77,000
Other Charges									
Travel-Conferences	-	370	-	-	-	-	-	-	-
Dues & Subscriptions	1,000	-	1,000	-	-	-	-	-	-
Subtotal	1,000	370	1,000	-	-	-	-	-	-
Equipment									
Equipment Technology	-	24,751	-	-	-	-	-	-	-
Subtotal	-	24,751	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,000	7,923	10,000	8,268	8,000	5,022	8,000	8,000	-
Subtotal	12,000	7,923	10,000	8,268	8,000	5,022	8,000	8,000	-
Program 2001 Total	\$ 563,876	\$ 291,121	\$ 292,045	\$ 222,713	\$ 316,797	\$ 252,056	\$ 117,349	\$ 218,095	\$ 100,746

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salary for staff serving this program.		
\$75,000	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Restores 1.0 frozen Resource Teacher position 	03
Wages-Workshop – Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Maintenance-Software – Student participation in online courses.		
77,000	<ul style="list-style-type: none"> Increase to cover the cost of document-based questions software, partially offset by realigning funds from supplies-MOI and supplies general and other academic programs. 	05
Trans-Bus Contracts – Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team. In FY 2018, the transportation budget was consolidated from Language Arts – Secondary (0901).		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Supplies for social studies instruction allocated on a per pupil basis.		
(28,656)	<ul style="list-style-type: none"> Realigns funding to Maintenance-Software to cover the cost of dbq. 	04
Supplies-General – Maps, globes, supplementary texts, teacher resource materials, and office supplies.		
(22,598)	<ul style="list-style-type: none"> Realigns funding to Maintenance-Software to cover the cost of dbq. 	04

\$100,746 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2001					
TEACHER RESOURCE	1.4	1.0	1.0	1.0	1.0
TEACHER HIGH	-	0.4	0.4	-	-
Total Operating Fund FTE	1.4	1.4	1.4	1.0	1.0

Enrollment

Program 2001	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Middle	12,897	13,180	13,427	13,864	14,015
High*	17,744	18,347	18,987	19,933	20,169

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

Advanced Placement Program

2801

Program Overview

The Advanced Placement program supports student participation in Advanced Placement classes and the College Board's Advanced Placement testing program. Advanced Placement (AP) courses are an important component in ensuring that all students receive rigorous instruction and are actively involved in making decisions about their learning experiences. AP course participation is highly correlated with college readiness. Research literature indicates that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course are nearly twice as likely to graduate college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

This program funds school-based testing coordinators who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board. This program also supplements funding for students who qualify for fee waivers to promote equity and access to AP exams.

Equity in Action

- This program budget provides funding to support AP exam fee waivers in order to remove barriers and open access to AP exams.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: The percent of HCPSS graduates enrolled in at least one AP course

Result:

Student Registration for AP Courses						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
73.7%	75.0%	72.3%	77.5%	TBD	75.0%	TBD

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

Result:

Student Participation in AP Exams						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
30.1%	32.5%	28.9%	35.0%	TBD	35.0%	TBD

Performance Manager: C. Renee Bos

Academics – Curriculum, Instruction, and Assessment

Advanced Placement Program – 2801

Budget Summary

Advanced Placement	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 57,000	\$ 51,643	\$ 54,204	\$ 54,121	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	74,000	68,310	74,000	74,935	74,000	74,030	79,000	79,000	-
Wages-Workshop	2,000	900	-	-	-	-	-	-	-
Wages-Substitute	850	5,400	-	-	-	-	-	-	-
Subtotal	133,850	126,253	128,204	129,056	74,000	74,030	79,000	79,000	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	13,500	-	-	-	-	-	-	-	-
Supplies-General	28,000	9,182	28,000	499	-	-	-	-	-
Subtotal	41,500	9,182	28,000	499	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	25,000	56,513	125,000	75,202	50,000	46,953	50,000	50,000	-
Subtotal	25,000	56,513	125,000	75,202	50,000	46,953	50,000	50,000	-
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	2,000	-	2,000	-	-	-	-	-	-
Subtotal	2,000	-	2,000	-	-	-	-	-	-
Program 2801 Total	\$ 202,350	\$ 191,948	\$ 283,204	\$ 204,757	\$ 124,000	\$ 120,983	\$ 129,000	\$ 129,000	\$ -

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Temporary Help – Wages for temporary staff to support the registration and administration of Advanced Placement tests.		
\$-	• No change proposed.	03
CONTRACTED SERVICES		
Contracted-Labor – Fee waivers for qualifying students for Advanced Placement tests.		
-	• No change proposed.	05

\$- *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2801					
TEACHER	1.0	1.0	-	-	-
Total Operating Fund FTE	1.0	1.0	-	-	-

Gifted and Talented

2301

Program Overview

The Gifted and Talented (G/T) Education Program provides comprehensive programming in Grades K–12 with a focus on talent development that enables students to discover and build upon their individual strengths and interests. Students have an opportunity to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. G/T school-based and Central Office staff are committed to promoting equity in participation and achievement through collaboration, outreach, and talent development opportunities. G/T Program staff work with G/T Resource Teachers, leaders and teachers from HCPSS curricular programs, education partners, and the community to develop curriculum, resources, and professional learning in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland COMAR for Gifted and Talented Education.

Equity in Action

- This program budget provides school-based staffing, supplies, and materials of instruction that uplift the skills, talents, and abilities of each student through individualized and interest-based instructional opportunities.
- This program budget provides school-based staffing that supports equitable access by removing barriers to advanced instruction through Primary Talent Development and Instructional Seminar instruction that enhances creative and analytical thinking schools and to develop and express their own voice.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes, and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: *Percentage of students in Grades 3-8 scoring a 5 on PARCC ELA and Mathematics.*

Result:

Percentage of Students in Grades 3-8 Scoring a 5 on PARCC ELA/Mathematics															
FY 2018				FY 2019				FY 2020				FY 2021			
ELA		Math		ELA		Math		ELA		Math		ELA		Math	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12%	12%	13%	14%	13%	13%	15%	13%	14%	TBD	14%	TBD	15%	TBD	15%	TBD

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

Measure: *Increase number of elementary, middle, and high school students accessing G/T Education Program offerings, such as Primary Talent Development, G/T Instructional Seminars, and G/T Research courses.*

Result:

Elementary, Middle, & High School Students Accessing Opportunities for Individualized Instruction & Talent Development							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
10,900	11,075	11,200	11,422	11,536	TBD	11,651	TBD

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Budget Summary

Gifted and Talented	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 12,457,773	\$ 12,161,381	\$ 12,803,604	\$ 12,751,156	\$ 12,917,066	\$ 12,732,186	\$ 13,509,409	\$ 13,992,072	\$ 482,663
Wages-Temporary Help	1,000	711	1,200	970	1,200	-	1,200	1,200	-
Wages-Workshop	27,570	8,083	23,040	4,395	23,040	20,128	23,040	23,040	-
Wages-Other	54,280	24,347	51,660	38,970	51,660	43,859	51,660	51,660	-
Subtotal	12,540,623	12,194,522	12,879,504	12,795,491	12,992,966	12,796,173	13,585,309	14,067,972	482,663
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	9,281	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	62,745	47,898	37,647	33,339	37,647	29,787	31,619	31,619	-
Supplies-MOI (central)	-	-	12,549	-	12,549	-	6,023	6,023	-
Supplies-Testing	1,600	-	1,600	-	1,600	-	1,600	1,600	-
Supplies-General	65,008	22,790	72,713	30,187	65,008	39,407	48,361	48,361	-
Subtotal	138,634	70,688	124,509	63,526	116,804	69,194	87,603	87,603	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	23,600	15,346	21,100	16,337	21,100	14,838	21,100	21,100	-
Contracted-Consultant	5,500	-	4,000	-	3,000	2,250	-	-	-
Subtotal	29,100	15,346	25,100	16,337	24,100	17,088	21,100	21,100	-
Other Charges									
Travel-Mileage	9,600	5,899	8,400	5,310	-	-	-	-	-
Subtotal	9,600	5,899	8,400	5,310	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,300	9,586	13,380	12,260	13,380	10,250	13,380	13,380	-
Subtotal	12,300	9,586	13,380	12,260	13,380	10,250	13,380	13,380	-
Program 2301 Total	\$ 12,730,257	\$ 12,296,041	\$ 13,050,893	\$ 12,892,924	\$ 13,147,250	\$ 12,892,705	\$ 13,707,392	\$ 14,190,055	\$ 482,663

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries of teachers assigned to Gifted and Talented.		
\$482,663	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Includes savings from salary turnover projected for FY 2021. 	03
Wages-Temporary Help – Spring administration of Gifted and Talented testing per COMAR Chapter 13A.04.07 Gifted & Talented Ed.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Workshop – Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Other – Extracurricular pay for the following G/T programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Contracted-Labor – HS Student Learning Conference, MS Expo, student publications, professional learning.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Trans-Bus Contracts – Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Funds for implementation of Gifted and Talented programs.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-Testing – Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-General – Materials for research courses, mentorships, school-wide enrichment programming, Accelerated Mathematics, and professional learning activities.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$482,663 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2301					
TEACHER GT ES CLASSROOM	78.0	78.0	79.5	79.5	82.5
TEACHER GT MS CLASSROOM	60.0	60.0	60.0	60.0	56.0
TEACHER GT HS CLASSROOM	12.0	12.0	12.0	12.0	13.0
TEACHER RESOURCE	2.0	2.0	1.0	1.0	1.0
Total Operating Fund FTE	152.0	152.0	152.5	152.5	152.5

Enrollment

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Program 2301	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary**	10,218	10,725	9,581	10,954	9,600
Middle	7,153	7,571	7,831	7,571	7,909
High	10,765	11,179	11,802	11,198	11,920
Summer Enrichment*	613	721	655	675	675

Enrollment figures reflect students participating in a variety of programs.

**Summer Enrichment is a self-funded program with related salaries and wages paid as workshop wages and no affiliated FTEs.*

***Enrollment figures reflect students participating in a variety of programs in grades 2-5. In addition, all students in Kindergarten and 1st grade participate in Primary Talent Development.*

Instructional Technology

2501

Program Overview

The Elementary Technology Teacher (ETT) program supports appropriate student use of technology tools to analyze, learn, create, and explore information. ETTs provide direct instruction to K-5 learners in 42 elementary schools by implementing the International Society for Technology in Education (ISTE) Standards, the Maryland Technology Literacy Standards, and the Maryland Computer Science Standards. Instructional Technology Teachers provide content-embedded technology instruction and support the Office of Instructional Technology (OIT) to ensure all staff leverage digital tools to enhance authentic learning experiences and empower learners to be technologically literate and global citizens. Collaboration, communication, critical thinking, innovation, and problem-solving skills are acquired through the appropriate use of technology in instruction. The OIT: provides curriculum and instructional support to Technology Teachers; provides professional learning activities and programs that utilize digital and information literacy for instructional staff; supports the development of teacher- and student-facing curriculum resources using the learning management system; and collaborates with curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

Equity in Action

- This program budget provides elementary staffing, educational technology supplies, and software that remove barriers to increase access to instructional technology and to support student engagement in instructional technology programs that focus on digital citizenship and computational thinking.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.

Measure: Percentage of Grade 3–5 students completing cornerstone tasks at the “meets expectations” level.

Result:

Cornerstone Tasks - Grades 3, 4, and 5					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
75%	57%*	75%	TBD	80%	TBD

*Data includes a small sampling of 3rd, 4th and 5th grade students as this was the pilot year of the cornerstone tasks.

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

Measure: Feedback scores from countywide professional learning opportunities (scale of 1-4).

Result:

Countywide Professional Learning Feedback						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
3.31	3.5	3.41	3.7	TBD	3.7	TBD

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

Instructional Technology – 2501

Budget Summary

Instructional Technology	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,952,623	\$ 5,139,980	\$ 5,224,779	\$ 4,969,665	\$ 5,137,887	\$ 5,153,435	\$ 4,374,930	\$ 4,125,670	\$ (249,260)
Wages-Workshop	-	-	-	-	-	-	-	-	-
Subtotal	5,952,623	5,139,980	5,224,779	4,969,665	5,137,887	5,153,435	4,374,930	4,125,670	(249,260)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	9,000	538	9,715	1,844	6,000	2,975	2,148	2,148	-
Supplies-Educ Tech (schools)	121,410	117,650	118,313	102,305	118,547	102,973	116,399	118,418	2,019
Supplies-Educ Tech (central)	-	-	39,437	296	39,516	-	-	-	-
Technology-Supply	-	-	-	-	-	19	-	-	-
Subtotal	130,410	118,188	167,465	104,445	164,063	105,967	118,547	120,566	2,019
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	-	-	-	-	4,000	4,000	-
Maintenance-Software	120,100	118,944	120,100	-	154,750	140,912	99,750	99,750	-
Subtotal	120,100	118,944	120,100	-	154,750	140,912	103,750	103,750	-
Program 2501 Total	\$ 6,203,133	\$ 5,377,112	\$ 5,512,344	\$ 5,074,110	\$ 5,456,700	\$ 5,400,314	\$ 4,597,227	\$ 4,349,986	\$ (247,241)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(249,260)	<ul style="list-style-type: none"> Reflects salary savings exceeding budgeted FY 2020 Approved Budget estimate for reduction of 20.2 Teachers (Actual salaries of reduced positions exceeded the average salaries used to calculate the FY 2020 salary reduction). Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
CONTRACTED SERVICES		
Contracted-General – Services to review digital content for accessibility.		
-	<ul style="list-style-type: none"> No change proposed. 	05
Maintenance-Software – Countywide purchase of online resources for student/teacher use.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Supplies-General – Supplies for computer labs, professional development, workshop materials, and professional resources.		
-	<ul style="list-style-type: none"> No change proposed. 	04
Supplies-Educational Technology – Educational technology supplies, which are allocated on a per pupil basis. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
2,019	<ul style="list-style-type: none"> Increases funding for educational technology supplies based on projected enrollment growth. 	04

\$(247,241) \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2501					
TEACHER ELEM	62.2	59.8	62.2	42.0	42.0
TEACHER MIDDLE	13.0	-	-	-	-
TEACHER RESOURCE	3.0	3.0	1.0	1.0	1.0
Total Operating Fund FTE	78.2	62.8	63.2	43.0	43.0

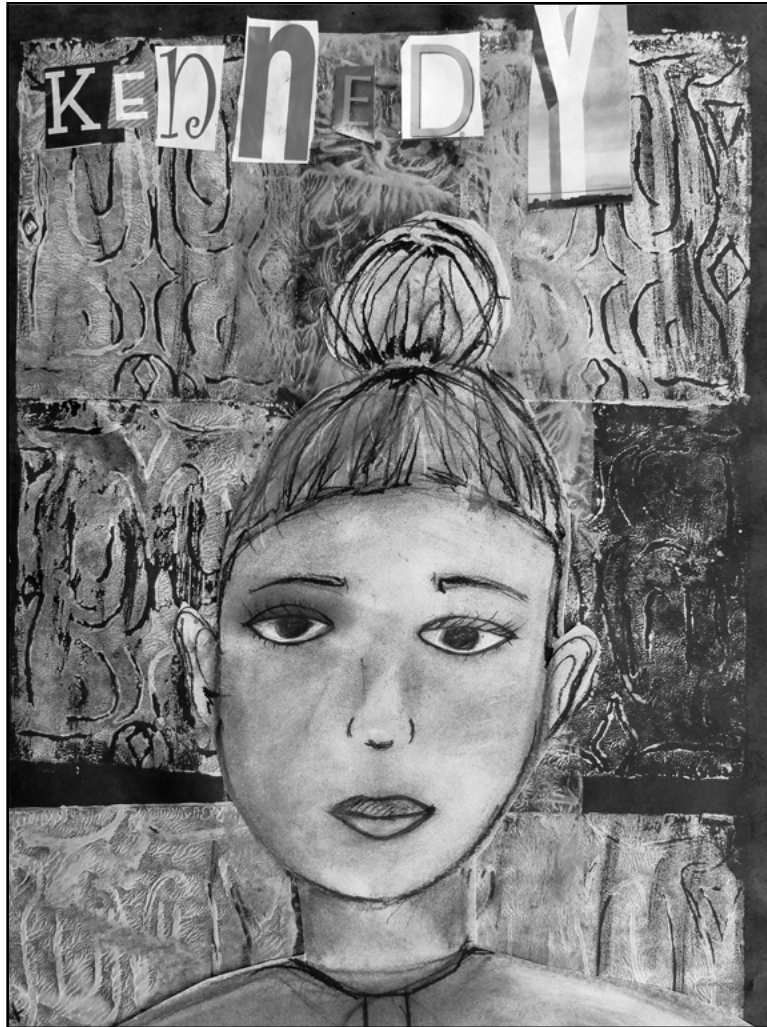
Enrollment

Program 2501	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Full Day Pre-K	257	256	265	275	285
Elementary	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	16,768	17,233	17,724	18,121	18,335

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

Instructional Technology – 2501



Student Art – Kennedy Longmore

Academics – Department of Program Innovation and Student Well-Being

The Department of Program Innovation and Student Well-Being is in the Academics Division. The mission of this Department is, in partnership with students, families and community members, to develop educational pathways and social emotional supports to help students formulate and achieve their education and career goals and become valued community members.

The services of this Department are delivered through the budgets of the following programs:

- Career and Technical Education
- JROTC
- Summer Programs
- Evening School
- Digital Education
- Dual Enrollment
- Home and Hospital
- Academic Intervention
- Student Access and Achievement
- Alternative In-School Services
- Teenage Parent, Child Care, and Outreach
- School Counseling
- Psychological Services
- Pupil Personnel Services
- Health Services

The Department of Program Innovation and Student Well-Being promotes Equity in Action by creating engaging, empowering, and individualized learning experiences, providing academic, behavioral, and wellness multi-tiered systems of support and developing proactive student supports with a future focus.

The Department has reduced spending on materials and contained staffing levels over the last two years. This has resulted in an inability to provide needed behavioral and counseling supports, resulted in students who are unable to access Career and Technical Education Career Pathways such as Health Professions, Computer Networking, or Business, and led to not expanding School-Based Mental Health Services (SBMHS). Still, the Department of



Program Innovation and Student Well-Being will strive to provide students with the social-emotional skills needed for lifelong success and multiple pathways to attain their academic and career goals. The FY 2021 Superintendent's Proposed Operating Budget reflects certain organizational changes to better align program delivery with educational services. Specifically, five programs have been realigned into the Career and Technical Education program. The Black Student Achievement Program, Hispanic Achievement Program and MESA program were moved to Program 9501 Student Access and Achievement. Summer programming costs were consolidated in Program 2401 Summer Programs.

Academics – Program Innovation and Student Well-Being

The Program Innovation and Student Well-being offices within the Academics Division support the HCPSS Strategic Call to Action: Learning and Leading with Equity by supporting schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Career and Technical Education	3901	301-306	\$ -	\$ -	\$ -	\$ -	\$ 4,751,045	\$ 4,751,045
JROTC	3205	307-309	550,750	596,757	606,736	640,520	658,322	17,802
Summer Programs	2401	310-312	1,060,468	1,010,574	1,118,111	1,056,242	1,586,524	530,282
Evening School	3401	313-315	302,123	255,733	223,754	229,410	229,410	-
Digital Education	2601	316-319	337,851	236,728	530,581	712,341	717,143	4,802
Dual Enrollment	2802	320-322	-	-	441,667	510,055	1,040,022	529,967
Home and Hospital	3390	323-326	701,613	654,252	833,046	669,315	849,315	180,000
Academic Intervention	3501	327-330	1,568,363	1,388,540	1,674,543	2,178,362	692,834	(1,485,528)
Student Access and Achievement	9501	331-334	1,469,289	1,609,267	1,584,419	1,828,122	3,530,802	1,702,680
Alternative In-School Programs	3403	335-338	3,695,604	3,896,834	4,034,883	4,470,375	4,823,620	353,245
Teenage Parent, Child Care, and Outreach	6103	339-341	170,952	165,445	229,827	267,958	331,542	63,584
School Counseling	5601	342-345	15,799,764	15,963,812	16,095,905	16,881,572	17,770,786	889,214
Psychological Services	5701	346-349	7,761,077	7,714,415	7,872,053	8,260,120	8,667,769	407,649
Pupil Personnel Services	6101	350-353	2,817,964	2,864,516	2,871,201	2,940,334	3,041,211	100,877
Health Services	6401	354-357	7,607,759	7,837,184	8,287,344	8,955,149	9,301,442	346,293
Business and Computer Management Systems	0801	358	57,833	58,017	61,532	106,690	-	(106,690)
Engineering and Technology Education	1201	359	292,994	342,049	265,629	390,522	-	(390,522.00)
Career Connections	3701	360	1,114,883	1,156,131	1,183,747	1,247,466	-	(1,247,466.00)
Family and Consumer Sciences	4401	361	123,614	170,975	181,685	222,583	-	(222,583.00)
Centralized Career Academies	3801	362	2,148,215	2,234,661	2,454,838	2,650,603	-	(2,650,603)
Digital Learning Innovation and Design	2901	363	66,794	80,156	-	-	-	-
Program Innovation and Student Well-Being Total			\$ 47,647,910	\$ 48,236,046	\$ 50,551,501	\$ 54,217,739	\$ 57,991,787	\$ 3,774,048

Career and Technical Education (CTE)

3901

Program Overview

The Career and Technical Education (CTE) programs include both high school Career Academies and the CTE graduation requirement courses. All Career Academies have been approved by MSDE to be offered as graduation pathways. Examples of Career Academies offered at the Applications and Research Laboratory (ARL) include Academy of Health Professions, HVAC Academy, Automotive Technology Academy, Construction Academy, Cybersecurity Networking Academy and the Aerospace Engineering: Project Lead the Way (PLTW) Academy. Examples of Career Academies available in the high schools include the Career Research and Development Academy, Teacher Academy of Maryland, and the Engineering: Project Lead the Way (PLTW) Academy. The CTE graduation requirement courses include high school engineering and computer science courses and middle school courses that address computational thinking and learning as well as courses that address financial literacy.

Equity in Action

- This program budget provides staffing, supplies, and software that gives students access to authentic learning experiences in the areas of career and technical education, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: MSDE Program Quality Index (PQI) Data

Result:

Student Performance on Program Quality Index (PQI) for the Technical Skill Attainment Indicator									
FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	88.48%	85.47%	TBD	85.47%	TBD	88%	TBD

Measure: MSDE Program Quality Index (PQI) Data

Result:

Student Performance on Program Quality Index (PQI) for the Dual Completion Indicator									
FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
60.00%	55.89%	60.00%	60.26%	60.00%	TBD	60.00%	TBD	60.00%	TBD

Budget Summary

Career and Technical Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,765,954	\$ 3,765,954
Wages-Workshop	-	-	-	-	-	-	-	84,210	84,210
Wages-Substitute	-	-	-	-	-	-	-	17,980	17,980
Subtotal	-	-	-	-	-	-	-	3,868,144	3,868,144
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	-	-	-	50,000	50,000
Supplies-Family and Consumer Sciences (schools)	-	-	-	-	-	-	-	108,119	108,119
Supplies-Family and Consumer Sciences (central)	-	-	-	-	-	-	-	-	-
Supplies-Engineering and Technology Education (school)	-	-	-	-	-	-	-	71,323	71,323
Supplies-Engineering and Technology Education (central)	-	-	-	-	-	-	-	7,925	7,925
Supplies-Business and Computer Management Systems (school)	-	-	-	-	-	-	-	37,248	37,248
Supplies-Business and Computer Management Systems (central)	-	-	-	-	-	-	-	9,312	9,312
Supplies-Career Research and Development (school)	-	-	-	-	-	-	-	4,388	4,388
Supplies-Career Research and Development (central)	-	-	-	-	-	-	-	-	-
Supplies-Project Lead the Way (school)	-	-	-	-	-	-	-	10,454	10,454
Supplies-Project Lead the Way (central)	-	-	-	-	-	-	-	1,162	1,162
Supplies-General	-	-	-	-	-	-	-	331,560	331,560
Technology-Computer	-	-	-	-	-	-	-	40,000	40,000
Subtotal	-	-	-	-	-	-	-	671,491	671,491
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	-	-	-	-	-	-	-	14,270	14,270
Contracted-General	-	-	-	-	-	-	-	70,490	70,490
Maintenance-Software	-	-	-	-	-	-	-	95,550	95,550
Subtotal	-	-	-	-	-	-	-	180,310	180,310
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	-	-	31,100	31,100
Subtotal	-	-	-	-	-	-	-	31,100	31,100
Program 3901 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,751,045	\$ 4,751,045

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program. Salaries for teachers assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.		
\$3,765,954	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Resource Teacher from Engineering and Technology Education (1201) 13.5 Teachers from Career Connections (3701) 27.0 Teachers, 1.0 Computer Technician, and 1.0 Paraeducator from Centralized Career Academies (3801) Transfer of \$12,475 from Academic Intervention (3501) Wages-Workshop to reclass 1.0 10-month Resource Teacher to 1.0 11-month Resource Teacher Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Workshop – Wages for teachers to attend PLTW training. Workshop wages for work-based learning and academy teachers to make employer contacts during the summer. After-school and summer professional development and the creation of content-specific teacher resources aligning with state and national standards and college articulation agreements. Wages for professional development training and workshops, after school activities/clubs/competitions, academy staff presentations/activities at school and community events outside school hours, curricular program updates to align with industry and national standards of practice, student skills training, and monitoring internship worksite experiences outside school hours.		
84,210	<ul style="list-style-type: none"> Transfers: <ul style="list-style-type: none"> \$60,000 workshop wages from Engineering and Technology Education (1201) \$4,000 workshop wages from Career Connections (3701) \$10,000 workshop wages from Centralized Career Academies (3801) \$11,360 workshop wages from Family and Consumer Sciences (4401) \$1,150 workshop wages to substitute wages 	03
Wages-Substitute – Wages paid to substitutes to allow staff to participate in MSDE competitive events. Wages for substitutes for PLTW certification training and new teacher visits. Wages paid to substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.		
17,980	<ul style="list-style-type: none"> Transfers : <ul style="list-style-type: none"> \$7,740 substitute wages from Business and Computer Management Systems (0801) \$3,740 substitute wages from Engineering and Technology Education (1201) \$850 substitute wages from Centralized Career Academies (3801) \$4,500 substitute wages from Family and Consumer Sciences (4401) \$1,150 to substitute wages from workshop wages 	03
CONTRACTED SERVICES		
Repair Equipment – Repairs and maintenance of technology education equipment which cannot be performed by school system. Repair of equipment including washers, dryers, dishwashers, stoves, and ovens. Maintenance and repair of specialized equipment at the Applications and Research Laboratory.		
14,270	<ul style="list-style-type: none"> Transfers: <ul style="list-style-type: none"> \$4,000 from Engineering and Technology Education (1201) Repair-Equipment \$4,500 from Centralized Career Academies (3801) Maintenance-Other \$5,770 from Family and Consumer Sciences (4401) Repair-Equipment 	05
Contracted-General – PLTW training tuition and participation fee. Fees required to implement C.N.A. program.		
70,490	<ul style="list-style-type: none"> Transfers: <ul style="list-style-type: none"> \$48,990 from Engineering and Technology Education (1201) Contracted-Labor \$19,500 from Centralized Career Academies (3801) Contracted-Consultant 	05

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
	<ul style="list-style-type: none"> o \$2,000 from Centralized Career Academies (3801) Supplies-General. 	
Maintenance-Software – PLTW training tuition and participation fee. Fees required to implement C.N.A. program.		
95,550	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> o \$36,000 from Business and Computer Management Systems (0801) Maintenance-Software. o \$17,550 from Career Connections (3701) Maintenance-Software. o \$42,000 from Centralized Career Academies (3801) Maintenance-Software. 	05
Trans-Bus Contracts – Transportation for Career and Technology Student Organization competitions, career-related events, and other field trips.		
31,100	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> o \$12,600 bus contracts from Business and Computer Management Systems (0801). o \$9,000 bus contracts from Engineering and Technology Education (1201). o \$5,000 bus contracts from Career Connections (3701). o \$2,000 bus contracts from Centralized Career Academies (3801). o \$2,500 bus contracts from Family and Consumer Sciences (4401). 	09
SUPPLIES AND MATERIALS		
Textbooks – Textbooks for middle and high school courses. Revised and new textbook editions dependent on current technology advances and on-line resources.		
50,000	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> o \$20,000 textbooks from Centralized Career Academies (3801). o \$54,000 textbooks from Family and Consumer Sciences (4401). o \$24,000 to Supplies-General. 	04
Supplies-Family and Consumer Sciences – Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher Academy of Maryland. Food for Family and Consumer Sciences classes on a per pupil basis. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
108,119	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> o \$82,401 Supplies-Food and \$25,719 Supplies-MOI from Family and Consumer Sciences (4401) and combines these two into one new spend category with one new rate applied. o \$1 remainder after applying new rate to Supplies-General. 	04
Supplies-Engineering and Technology Education – Supplies to support students and teachers in the effective implementation of the curriculum. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
79,248	<ul style="list-style-type: none"> • Transfers \$79,248 from Engineering and Technology Education (1201) Supplies-MOI. 	04
Supplies-Business and Computer Management Systems – Student and instructor support to ensure that the curriculum is implemented effectively. Includes student workbooks, AP test review materials, multimedia equipment, and instructor resources. Materials funds are allocated to each program on a per pupil basis. Funds are also included to support the Code.org Program. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
46,560	<ul style="list-style-type: none"> • Transfers \$46,560 from Business and Computer Management Systems (0801) Supplies-MOI. 	04
Supplies-Career Research and Development – Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
4,388	<ul style="list-style-type: none"> • Transfers \$4,388 from Career Connections (3701) Supplies-MOI. 	04

\$ Change Major Category/Spend Category/Description/Impact to Program			Category
Supplies-Project Lead the Way – Supplies to support students and teachers in the effective implementation of the curriculum. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.			
11,616	• Transfers \$11,616 from Engineering and Technology Education (1201) Supplies-MOI.		04
Supplies-General – Countywide purchases of supplies and materials including print and video resources, equipment, and toner for printers/lab printers. Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment. Supplies, materials, and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: Career Development software, and Career Aptitude Tests and Assessments and computers for career centers. Replacement of non-repairable equipment. Countywide support for middle school financial literacy education and project-based learning, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy of Maryland. Biotechnology laboratory supplies, building materials, medical supplies, information technology consumables, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; training resources; biotechnology tools; automotive technology tools; building tools; health professions, EMT and CNA equipment and tools, information technology equipment, cables, electrical safety; replacement computers.			
331,560	• Transfers: <ul style="list-style-type: none"> ○ \$6,000 from Business and Computer Management Systems (0801) Supplies-General. ○ \$88,715 from Engineering and Technology Education (1201) Supplies-General. ○ \$14,325 from Career Connections (3701) Supplies-General. ○ \$197,000 from Centralized Career Academies (3801) Supplies-General. ○ \$41,519 from Family and Consumer Sciences (4401) Supplies-General. ○ \$24,000 from Textbooks. ○ \$1 from Supplies-Family and Consumer Sciences. ○ \$40,000 to Technology-Computer. 		04
Technology-Computer – New computers and replacement computers.			
40,000	• Transfers \$40,000 from Supplies-General.		04

\$4,751,045 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3901					
TECHNICIAN COMPUTER	-	-	-	-	1.0
COMMUNITY LIAISON TEACHER	-	-	-	-	1.0
TEACHER RESOURCE	-	-	-	-	1.0
PARAEDUCATOR					1.0
TEACHER HIGH	-	-	-	-	39.5
Total Operating Fund FTE	-	-	-	-	43.5

Enrollment

Program 3901	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
CTE-School Based Middle School Student	-	-	-	-	18,204
CTE-School Based High School Student	-	-	-	-	11,400
CTE-Centralized Academies High School Student	-	-	-	-	1,050

JROTC

3205

Program Overview

The Junior Reserve Officer Training Corps (JROTC) focuses on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (Atholton High School and Howard High School), and the U.S. Air Force (Oakland Mills High School).

Through rigorous instruction, JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as Americans. Service Learning projects are an integral part of JROTC instruction and are included throughout the school year. Students learn about the value of serving others as they design and carry out their Service Learning projects.

JROTC prepares students for life, not for the military. JROTC students are not under any obligation to join the military. However, if they choose to further their interest in the military, satisfactory completion of the JROTC program can lead to advanced placement credit in the Senior ROTC program (college level) or advanced rank in any of the Armed Forces.

Equity in Action

- This program budget provides staffing, supplies, and transportation that gives students access to JROTC to empower them to discover their full leadership potential and acquire the skills, attributes, and knowledge to obtain meaningful and rewarding careers, in a dynamic, international workplace.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.

Measure: Cadet Average Daily Attendance Rate

Result:

Average Daily Attendance Rates for JROTC Students							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
96%	96%	97%	96%	96%	TBD	96%	TBD

Measure: Cadet Community Service Hours

Result:

Total Cadet Hours Earned Through Community Service							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
4,600	6,317	4,750	8,695	8,695	TBD	8,695	TBD

Performance Manager: Sharon Kramer

Academics – Program Innovation and Student Well-Being

JROTC – 3205

Budget Summary

JROTC	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 551,312	\$ 521,975	\$ 571,907	\$ 566,634	\$ 574,160	\$ 572,093	\$ 601,220	\$ 619,022	\$ 17,802
Wages-Workshop	28,200	18,560	27,120	23,220	27,120	26,970	27,120	27,120	-
Wages-Other	-	-	-	-	-	(2,220)	-	-	-
Subtotal	579,512	540,535	599,027	589,854	601,280	596,843	628,340	646,142	17,802
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI	9,120	3,001	3,648	2,296	4,560	4,563	4,560	4,560	-
Subtotal	9,120	3,001	3,648	2,296	4,560	4,563	4,560	4,560	-
<i>State Category 05 Other Instructional Costs</i>									
Other Charges									
Travel-Mileage	1,000	69	1,000	-	-	-	-	-	-
Subtotal	1,000	69	1,000	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	9,620	7,145	7,620	4,607	7,620	5,330	7,620	7,620	-
Subtotal	9,620	7,145	7,620	4,607	7,620	5,330	7,620	7,620	-
Program 3205 Total	\$ 599,252	\$ 550,750	\$ 611,295	\$ 596,757	\$ 613,460	\$ 606,736	\$ 640,520	\$ 658,322	\$ 17,802

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$17,802	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	03
Wages-Workshop – Summer pay for JROTC teachers to chaperone required activities for JROTC students.		
-	• No change proposed.	03
CONTRACTED SERVICES		
Trans-Bus Contracts – Junior Reserve Officers Training Corps field trips.		
-	• No change proposed.	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Instructional supplies.		
-	• No change proposed.	04

\$17,802 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3205					
JROTC TEACHER	7.0	7.0	7.0	7.0	7.0
Total Operating Fund FTE	7.0	7.0	7.0	7.0	7.0

Enrollment

Program 3205	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Atholton HS	227	231	237	230	230
Howard HS	124	141	118	138	138
Oakland Mills HS	112	111	85	116	116
Total	463	483	440	484	484

Summer Programs

2401

Program Overview

Summer programs provide opportunities for students to participate in interventions as well as challenging courses at the elementary, middle, and high school levels.

Academic Intervention Summer School

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

Innovative Pathways High School (Formerly Comprehensive Summer School)

Innovative Pathways High School summer program offers personalized assistance and rigorous instruction in assessed courses as students prepare for High School Assessments. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge Plans for Academic Validation. The program also offers courses in a range of subjects, upper-level GT courses for students wanting to accelerate their learning, blended online courses, fully online courses, and early summer school credit recovery. Innovative Pathways High School summer program offers a commencement for graduating students. Over 250 students have graduated in the past four years.

BSAP Summer Institute (Formerly the Pre-K–8 Comprehensive Summer Institute)

The Elementary and Middle School Summer Institute provides educational opportunities for students seeking extended academic acceleration, while elective classes offer students creative and innovative learning experiences. Students enroll in enhancement classes in the core academic areas of reading and mathematics. Elective classes provide exploration experiences in healthy living, STEM, world language, and creative arts.

Equity in Action

- This program budget provides staffing and supplies to support summer programs that allow students to access challenging coursework and educational opportunities in a supportive learning environment. Summer programs provide structured interventions as well as options to accelerate learning.

Strategic Call to Action - Key Performance Indicators/Results

Desired Outcome: Graduation rates among all high schools and demographic groups are at exemplary levels.

Measure: Number of students who take credit recovery courses in Comprehensive Summer School.

Result:

Number of Students Completing Credit Recovery in Comprehensive Summer School							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
40	46	50	46	50	TBD	55	TBD

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

Result:

Number of Students Graduating in Summer							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
75	81	90	67	90	TBD	90	TBD

Performance Manager: Robert Cole/Sheree Whitby

Academics – Program Innovation and Student Well-Being

Summer Programs – 2401

Budget Summary

Summer Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 76,503	\$ 75,478	\$ 79,532	\$ 77,555	\$ 78,782	\$ 78,784	\$ 79,570	\$ 63,000	\$ (16,570)
Wages-Summer Pay	924,925	965,213	924,925	905,058	955,345	1,034,654	955,345	1,475,197	519,852
Wages-Temporary Help	-	-	-	-	-	1,579	-	-	-
Wages-Workshop	-	-	-	-	-	(8,264)	-	-	-
Subtotal	1,001,428	1,040,691	1,004,457	982,613	1,034,127	1,106,753	1,034,915	1,538,197	503,282
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	21,436	9,843	21,436	14,193	18,436	3,424	13,827	40,027	26,200
Technology-Supply	-	-	-	-	-	-	-	800	800
Subtotal	21,436	9,843	21,436	14,193	18,436	3,424	13,827	40,827	27,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	5,000	9,934	5,000	13,768	7,500	7,934	7,500	7,500	-
Subtotal	5,000	9,934	5,000	13,768	7,500	7,934	7,500	7,500	-
Program 2401 Total	\$ 1,027,864	\$ 1,060,468	\$ 1,030,893	\$ 1,010,574	\$ 1,060,063	\$ 1,118,111	\$ 1,056,242	\$ 1,586,524	\$ 530,282

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$ (16,570)	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Reclassification of 1.0 Technical Specialist to 1.0 Technical Assistant with transfer of savings from reclassification to Academic Intervention (3501) workshop wages 	03
Wages-Summer Pay – Wages for summer school personnel, including teachers for credit-bearing courses, teachers for enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.		
519,852	<ul style="list-style-type: none"> Transfers: <ul style="list-style-type: none"> \$269,852 from Elementary Programs (0701) workshop wages for summer academic intervention. \$100,000 from Mathematics – Secondary (1401) workshop wages to support summer courses for incoming sixth grade students, ninth grade students, and math tutors to support intervention. \$150,000 from Academic Intervention (3501) workshop wages for academic intervention summer school programs that serve all middle schools. 	03
CONTRACTED SERVICES		
Contracted-Labor – Contracted services to support summer school programs.		
-	<ul style="list-style-type: none"> Continues the current level of service. 	05
SUPPLIES AND MATERIALS		
Supplies-General – Office supplies, materials, teacher resources, and graduation supplies.		
26,200	<ul style="list-style-type: none"> Transfers \$27,000 from Elementary Programs (0701) Supplies-General to support summer academic intervention. Transfers \$800 to Technology-Supply. 	04
Technology-Supply – Toner.		
800	<ul style="list-style-type: none"> Transfers from Supplies-General. 	04

\$530,282 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2401					
TECHNICAL SPECIALIST	1.0	1.0	1.0	1.0	-
TECHNICAL ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Program 2401					
BSAP Summer Institute Pre-K-8	763	801	871	850	900
High School	1,452	1,371	1,390	1,500	1,600
Academic Intervention Pre-K-8	1,996	2,289	2,569	2,300	2,600

Evening School

3401

Program Overview

The Innovative Pathways Evening Program provides educational services through Evening School for:

- Students seeking to recover credit for missed/failed courses.
- Students interested in taking additional classes to advance their studies.
- Students who are on long-term suspension or who have been expelled from school but are under 18 years of age.

The Evening Program uses both face-to-face and blended learning instructional models. Scheduling two academic periods, three days per week, allows students to access more than one course per academic year. Rolling enrollment also allows students in Credit Recovery and/or Bridge Plans for Academic Validation to recover a second academic credit. Evening Program staff reinforce civility and appropriate positive behaviors while providing personalized educational experiences for each student.

Equity in Action

- This program budget provides staffing and supplies that allow students to access high quality education through small-group and/or individualized instruction in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Evening Program enrollment

Result:

Evening Program Enrollment					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
50	51	60	203	250	TBD

Measure: Credits Earned through Credit Recovery

Result:

Credits Earned through Credit Recovery					
FY 2018		FY 2019		FY 2020	
Target	Actual	Target	Actual	Target	Actual
90	92	100	227	270	TBD

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being

Budget Summary

Evening School	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	\$ 284,400	\$ 302,123	\$ 227,520	\$ 255,630	\$ 227,520	\$ 221,362	\$ 227,520	\$ 227,520	\$ -
Subtotal	284,400	302,123	227,520	255,630	227,520	221,362	227,520	227,520	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	2,220	-	-	-	-	-	-	-	-
Supplies-General	5,520	-	5,520	103	4,520	2,392	1,890	1,890	-
Subtotal	7,740	-	5,520	103	4,520	2,392	1,890	1,890	-
Program 3401 Total	\$ 292,140	\$ 302,123	\$ 233,040	\$ 255,733	\$ 232,040	\$ 223,754	\$ 229,410	\$ 229,410	\$ -

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Workshop – Workshop wages for Saturday/Evening School programs.		
\$-	• No change proposed.	03
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials for the Evening School program.		
-	• No change proposed.	04

\$- \$ Change from FY 2020 to FY 2021

Digital Education

2601

Program Overview

The Digital Education Program supports three instructional models that expand access to courses both during and outside the traditional school day:

Synchronous video courses: taught by HCPSS teachers, allow access to real-time instruction through a video conferencing application. Teacher instruction from the “home” classroom is streamed to “remote” school sites, allowing collaboration within and across classrooms. Students access instructional materials and submit assignments through the HCPSS learning management system.

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

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

Equity in Action

- This program budget provides staffing, supplies, and digital curriculum that expands equitable access to courses both during and outside the traditional school day, allowing students to receive a high-quality education through individualized instruction, challenges, supports, and opportunities.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Increase the percentage of students who remain in the course after the withdrawal deadline and successfully complete a Digital Education course.

Result:

Percentage of Students Completing Course						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
76%	80%	83%	85%	TBD	87%	TBD

Measure: Increase percentage of students identifying their Digital Education course as above average (Likert score 3 or 4) as measured by the Digital Education End-of-Course Survey.

Result:

Percentage of Students Identifying Digital Education Course as Above Average						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
68%	75%	84%	85%	TBD	87%	TBD

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being

Digital Education – 2601

Budget Summary

Digital Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 271,781	\$ 267,816	\$ 450,451	\$ 505,253	\$ 54,802
Wages-Temporary Help	125,050	64,980	105,050	8,720	105,050	93,824	15,000	15,000	-
Wages-Workshop	-	-	-	79,649	-	13,505	90,050	40,050	(50,000)
Subtotal	125,050	64,980	105,050	88,369	376,831	375,145	555,501	560,303	4,802
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Audio Visual	-	-	-	-	-	-	-	1,000	1,000
Supplies-General	21,120	14,087	16,120	32,307	20,120	20,909	15,090	12,090	(3,000)
Technology-Computer	-	-	-	-	-	6,625	-	31,000	31,000
Technology-Supply	-	-	-	-	-	-	-	2,000	2,000
Subtotal	21,120	14,087	16,120	32,307	20,120	27,534	15,090	46,090	31,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	231,750	258,284	131,750	116,052	131,750	124,777	131,750	105,950	(25,800)
Maintenance-Software	-	-	-	-	-	-	-	4,800	4,800
Subtotal	231,750	258,284	131,750	116,052	131,750	124,777	131,750	110,750	(21,000)
Other Charges									
Dues & Subscriptions	800	500	800	-	-	-	-	-	-
Subtotal	800	500	800	-	-	-	-	-	-
Equipment									
Equipment-Additional	-	-	-	-	10,000	3,125	10,000	-	(10,000)
Subtotal	-	-	-	-	10,000	3,125	10,000	-	(10,000)
Program 2601 Total	\$ 378,720	\$ 337,851	\$ 253,720	\$ 236,728	\$ 538,701	\$ 530,581	\$ 712,341	\$ 717,143	\$ 4,802

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$54,802	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Restores 1.0 frozen Specialist position and transfers to Chief Academic Officer (0304). Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
Wages-Temporary Help – Wages paid to temporary employees to support student achievement by providing direct instructional assistance to students during the school day as well as content mentoring for students outside the school day.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Workshop – Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.		
(50,000)	<ul style="list-style-type: none"> Transfers to Academic Intervention (3501) workshop wages. Academics is consolidating all workshop wages for school-based after school programs into program 3501. This realignment will move the school-based credit recovery wages. 	03
CONTRACTED SERVICES		
Contracted-Labor – Contracted services for digital education courses including: vendor digital content and course leasing and vendor online teaching.		
(25,800)	<ul style="list-style-type: none"> Transfers \$21,000 to Technology-Computer. This realignment will result in fewer licenses for online courses in order to allow for Chromebooks to be purchased for students who need a device for online courses. Transfers \$4,800 to Maintenance-Software for video conferencing software. 	05
Maintenance-Software – Video conferencing software.		
4,800	<ul style="list-style-type: none"> Transfers from Contracted-Labor. 	05
SUPPLIES AND MATERIALS		
Supplies-Audio Visual – Headphones and microphones.		
1,000	<ul style="list-style-type: none"> Transfers from Supplies-General. 	04
Supplies-General – Instructional materials for digital education courses, including lab materials.		
(3,000)	<ul style="list-style-type: none"> Transfers \$1,000 to Supplies-Audio Visual. Transfers \$2,000 to Technology-Supply. 	04
Technology-Computer – Chromebooks for students who need a device for online courses.		
31,000	<ul style="list-style-type: none"> Transfers \$21,000 from Contracted-Labor in order to purchase Chromebooks for students who need a device for online courses. Transfers \$10,000 from Equipment-Additional to purchase replacement devices (Chromebooks). 	04
Technology-Supply – Toner, ink, and cables.		
2,000	<ul style="list-style-type: none"> Transfers from Supplies-General. 	04
EQUIPMENT		
Equipment-Additional – Equipment earmarked to update and replace video conference equipment and supplemental devices based on program growth and replacement cycles.		
(10,000)	<ul style="list-style-type: none"> Transfers to Technology-Computer to purchase replacement devices (Chromebooks). 	05

\$4,802 *\$ Change from FY 2020 to FY 2021*

Staffing

Program 2601	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
RESOURCE TEACHER	-	-	1.0	1.0	1.0
DATA ASSISTANT	-	-	1.0	1.0	1.0
TEACHER HIGH	-	-	-	4.0	4.0
SPECIALIST	-	-	1.0	1.0	-
Total Operating Fund FTE	-	-	3.0	7.0	6.0

Enrollment

Program 2601	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Synchronous	243	396	460	550	550
Blended	214	296	429	400	500
Online	110	159	97	190	190

Dual Enrollment

2802

Program Overview

As a result of the College and Career Readiness and College Completion Act of 2013 (Senate Bill 740), Howard Community College (HCC) and HCPSS partnered to provide high school students the opportunity to earn college credit while enrolled in high school. The Act requires HCPSS to promote dual enrollment options available for students. JumpStart Dual Enrollment encompasses the dual enrollment partnership between Howard Community College and Howard County Public Schools. Beginning in the 2018–2019 school year, expanded JumpStart programs were piloted at Oakland Mills and River Hill high schools, where enrollment was currently under school capacity. Enrollment was opened for the 2018–2019 school year to students and their trailing siblings at Centennial, Howard, and Long Reach high schools, which had exceeded target capacity levels.

JumpStart Dual Enrollment consists of two primary groupings: a flexible option for high school students of any grade level and a structured option for rising 9th and 10th graders who are able to plan ahead and commit to an accelerated program of study. In the flexible option, students can take credit-bearing courses at HCC and/or their own high school. In the structured option, students can graduate from high school with 30 or 60 college credits. This program supports staff, materials, and supplies for continued implementation of the programs. As seniors, these students will take all of their courses at HCC. This program also includes funding for the tuition for students receiving FARMs who are dually enrolled in HCC courses.

Equity in Action

- This program budget provides staffing and supplies that allow students to earn college credits while in high school. This program also provides tuition and fees to allow students receiving Free and Reduced-Priced Meals to earn dual enrollment credits through Howard Community College at no cost to them or their families, increasing the likelihood that they will find success in post-secondary education.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Students earning at least one college credit in HCPSS-based Dual Enrollment eligible course*

Students earning at least one college credit in HCPSS-based Dual Enrollment eligible course						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
383	500	887	950	TBD	1,200	TBD

Measure: *Students earning at least one college credit in an HCC-based Dual Enrollment eligible course*

Result:

Students earning at least one college credit in an HCC-based Dual Enrollment eligible course						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
268	350	378	600	TBD	650	TBD

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

Budget Summary

Dual Enrollment	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 130,484	\$ 159,416	\$ 77,055	\$ 157,022	\$ 79,967
Wages-Workshop	-	-	-	-	40,000	39,979	-	-	-
Subtotal	-	-	-	-	170,484	199,395	77,055	157,022	79,967
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	150,000	96,917	-	-	-
Supplies-General	-	-	-	-	28,000	22	3,000	3,000	-
Subtotal	-	-	-	-	178,000	96,939	3,000	3,000	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	165,000	144,533	428,000	878,000	450,000
Subtotal	-	-	-	-	165,000	144,533	428,000	878,000	450,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	2,000	800	2,000	2,000	-
Subtotal	-	-	-	-	2,000	800	2,000	2,000	-
Program 2802 Total	\$ -	\$ -	\$ -	\$ -	\$ 515,484	\$ 441,667	\$ 510,055	\$ 1,040,022	\$ 529,967

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$79,967	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Restores 1.0 frozen Resource Teacher position Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
CONTRACTED SERVICES		
Contracted-Labor – Howard Community College (HCC) student enrollment.		
450,000	<ul style="list-style-type: none"> Adds for contracted costs for dual enrollment. 	05
Trans Bus-Contracts – Curriculum and college-related field trips.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-General – Classroom supplies and promotional materials.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$529,967 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2802					
TEACHER RESOURCE	-	-	1.0	1.0	1.0
TEACHER	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	2.0	2.0	2.0

Enrollment

Program 2802	Actual FY 2019	Estimated FY 2020
Participants		
HCPSS-Based	887	900
HCC-Based	261	619
Courses Taken		
HCPSS-Based	1,086	1,112
HCC-Based	1,458	2,416

Home and Hospital

3390

Program Overview

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

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

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

Equity in Action

- This program budget provides staffing that allows access to high quality education instruction for eligible students who are unable to attend school for an extended period of time due to a physical or emotional impairment.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Students who qualify for Home and Hospital instruction receive access to high-quality instruction in a timely manner in collaboration with the school, family, and teachers.

Result:

Percent of qualifying students receiving instruction					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	TBD	100%	TBD

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

Measure: Home and Hospital teachers are being provided with resources and materials centered around quality first instruction in order to meet the needs of individual students.

Result:

Percent of teachers who indicated they are being provided the resources needed to feel successful in their job role.					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
90%	88.2%	90%	TBD	90%	TBD

Performance Manager: Julie Alonso-Hughes

Academics – Program Innovation and Student Well-Being

Home and Hospital – 3390

Budget Summary

Home and Hospital	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ 790,000
Subtotal	-	-	-	-	-	-	-	790,000	790,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	-	-	-	541	541
Supplies-General	-	-	-	-	-	-	-	3,000	3,000
Subtotal	-	-	-	-	-	-	-	3,541	3,541
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	-	-	-	30,164	30,164
Subtotal	-	-	-	-	-	-	-	30,164	30,164
Other Charges									
Travel-Mileage	-	-	-	-	-	-	-	25,610	25,610
Subtotal	-	-	-	-	-	-	-	25,610	25,610
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	-	-
Wages-Workshop	12,580	-	12,580	160	3,000	10,321	3,000	-	(3,000)
Wages-Summer Pay	-	-	-	1,530	-	-	-	-	-
Wages-Other	497,569	653,221	497,569	617,433	497,569	772,903	620,000	-	(620,000)
Subtotal	510,149	653,221	510,149	619,123	500,569	783,224	623,000	-	(623,000)
Contracted Services									
Contracted-Labor	17,164	27,752	17,164	19,907	17,164	29,186	17,164	-	(17,164)
Subtotal	17,164	27,752	17,164	19,907	17,164	29,186	17,164	-	(17,164)
Supplies and Materials									
Textbooks	2,721	-	2,721	429	721	216	541	-	(541)
Supplies-General	8,600	1,696	8,600	1,562	4,000	2,066	3,000	-	(3,000)
Subtotal	11,321	1,696	11,321	1,991	4,721	2,282	3,541	-	(3,541)
Other Charges									
Travel-Conferences	1,080	-	1,080	-	400	-	-	-	-
Travel-Mileage	39,723	18,944	39,723	13,231	25,610	18,354	25,610	-	(25,610)
Subtotal	40,803	18,944	40,803	13,231	26,010	18,354	25,610	-	(25,610)
Program 3390 Total	\$ 579,437	\$ 701,613	\$ 579,437	\$ 654,252	\$ 548,464	\$ 833,046	\$ 669,315	\$ 849,315	\$ 180,000

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Workshop – Wages for training on essential curriculum, teaching strategies, safety, special education, and current technology applications.		
\$ (3,000)	• Removes workshop wages. These costs will be absorbed through Wages-Other.	06
Wages-Other – Wages paid to part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students.		
790,000	• Transfers \$620,000 from State Category 06 to more appropriately align these costs with Maryland State Department of Education (MSDE) guidelines. • Transfers \$170,000 to increase wages for Home & Hospital tuition from realigned costs to fund higher priority needs.	03
(620,000)	• Transfers to State Category 03 to more appropriately align these costs with MSDE guidelines.	06
CONTRACTED SERVICES		
Contracted-Labor – Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.		
30,164	• Transfers \$17,164 from State Category 06 to more appropriately align these costs with MSDE guidelines. • Transfers \$13,000 to increase contracted labor for Home & Hospital from realigned costs to fund higher priority needs.	03
(17,164)	• Transfers to State Category 03 to more appropriately align these costs with MSDE guidelines.	06
SUPPLIES AND MATERIALS		
Textbooks – Textbooks for teachers of home and hospital students when books are not available from schools.		
541	• Transfers from State Category 06 to more appropriately align these costs with MSDE guidelines.	03
(541)	• Transfers to State Category 03 to more appropriately align these costs with MSDE guidelines.	06
Supplies-General – Supplies and materials for office staff, teachers, and home and hospital students and for other items for student use that are not provided by the schools.		
3,000	• Transfers from State Category 06 to more appropriately align these costs with MSDE guidelines.	03
(3,000)	• Transfers to State Category 03 to more appropriately align these costs with MSDE guidelines.	06
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff traveling to and from homes.		
25,610	• Transfers from State Category 06 to more appropriately align these costs with MSDE guidelines.	03
(25,610)	• Transfers to State Category 03 to more appropriately align these costs with MSDE guidelines.	06

\$180,000 *\$ Change from FY 2020 to FY 2021*

Home and Hospital Students Referred

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Male	121	102	154	150	143
Female	158	193	204	168	179
Referred Not Processed	22	22	28	13	61
Total Referred	301	317	387	331	383
Elementary School	41	42	45	47	59
Middle School	62	66	92	58	61
High School	176	187	217	192	200
Online Instruction	15	42	7	5	8
IEPs/504s	120	126	149	147	172

Academic Intervention

3501

Program Overview

Academic Intervention programs provide interventions and transportation for students who are academically underperforming or at risk of underperforming.

The Beyond School Hours Program (BSH) is designed to provide opportunities for middle and high school students to enhance understanding of skills and concepts essential for ensuring student success in reading and mathematics as well as to support critical thinking skills, test-taking strategies, organizational procedures, note-taking strategies, oratory skills and social development. Central Office staff members collaborate closely with school-based personnel (administration, site coordinators and instructional staffs) to target students and identify and support specific school improvement goals. Staff from the Office of Secondary Mathematics, and the Office of Secondary Language Arts, provide curricular resources for middle school staff. High school staff identify focus areas, addressing the needs of their targeted populations. Credit Recovery, PSAT, SAT support, behavioral support, test-taking skills and content-specific support are a few of the focus areas.

Equity in Action

- This program budget provides staffing, supplies, and transportation for programs that support students who are or are at risk of academically underperforming, during beyond the school day programs, so that they are empowered to achieve their full educational potential.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Percent of qualifying students attending the Academic Intervention Beyond School Hours Program.

Result:

Academic Intervention Beyond School Hours Program (% of eligible students enrolled)			
FY 2020		FY 2021	
Target	Actual	Target	Actual
70%	TBD	71%	TBD

Budget Summary

Academic Intervention	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 859,523	\$ 760,764	\$ 981,557	\$ 781,052	\$ 892,927	\$ 864,474	\$ 947,110	\$ -	\$ (947,110)
Wages-Substitute	5,400	3,824	5,400	5,347	5,400	2,373	-	-	-
Wages-Temporary Help	-	-	-	65,555	-	6,776	-	-	-
Wages-Workshop	740,200	597,475	645,266	353,062	658,026	567,391	976,946	486,598	(490,348)
Wages-Summer Pay	-	-	-	11,178	-	263	-	-	-
Subtotal	1,605,123	1,362,063	1,632,223	1,216,194	1,556,353	1,441,277	1,924,056	486,598	(1,437,458)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	54,088	33,684	54,088	9,474	54,088	37,589	42,046	27,516	(14,530)
Subtotal	54,088	33,684	54,088	9,474	54,088	37,589	42,046	27,516	(14,530)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	400	154	400	-	400	-	400	-	(400)
Subtotal	400	154	400	-	400	-	400	-	(400)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	199,720	139,046	184,720	125,710	184,720	171,280	184,720	178,720	(6,000)
Contracted-Labor	-	737	-	-	-	-	-	-	-
Subtotal	199,720	139,783	184,720	125,710	184,720	171,280	184,720	178,720	(6,000)
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Wages-Temporary Help	-	-	-	7,374	-	-	-	-	-
Wages-Workshop	46,000	31,418	36,800	28,038	25,040	23,968	25,040	-	(25,040)
Subtotal	46,000	31,418	36,800	35,412	25,040	23,968	25,040	-	(25,040)
Contracted Services									
Contracted-Labor	1,500	-	500	170	500	429	500	-	(500)
Subtotal	1,500	-	500	170	500	429	500	-	(500)
Supplies and Materials									
Supplies-General	4,500	1,261	2,600	1,580	1,600	-	1,600	-	(1,600)
Subtotal	4,500	1,261	2,600	1,580	1,600	-	1,600	-	(1,600)
Program 3501 Total	\$ 1,911,331	\$ 1,568,363	\$ 1,911,331	\$ 1,388,540	\$ 1,822,701	\$ 1,674,543	\$ 2,178,362	\$ 692,834	\$ (1,485,528)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for Pre-K–12 Black Student Achievement Program (BSAP) Achievement Liaisons.		
\$(947,110)	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of 21.0 BSAP Community Liaisons to Student Access and Achievement (9501) 	03
Wages-Workshop – Academic Intervention: wages for teachers and Pre-K–12 BSAP Achievement Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and BSAP Saturday Math Academy (BSAP–SMA). Pre-K–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. Mathematics Engineering Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.		
(490,348)	<ul style="list-style-type: none"> Transfers: <ul style="list-style-type: none"> \$27,000 from reclassification of vacant Technical Specialist to Technical Assistant in Summer Programs (2401). \$50,000 from Digital Education (2601) workshop wages to consolidate all workshop wages for school-based after school programs. This transfer reflects movement of the school-based credit recovery wages. \$39,256 to Health Services (6401) to partially fund reclassification of 3.0 Health Specialists from 11-month to 12-month employees. \$3,905 to Alternative In-School Programs (3403) to reclass grade of 1.0 Secretary position. \$11,784 to Teenage Parent, Child Care, and Outreach (6103) to move 1.0 FTE from Teacher 10-month scale to Social Worker 11-month scale. \$5,126 to Pupil Personnel Services (6101) to reclass grade of 1.0 Secretary position. \$12,475 to Career and Technical Education (3901) to reclass 10-month Resource Teacher to 11-month Resource Teacher. \$150,000 to Summer Programs (2401) Wages-Summer Pay for Academic Intervention Summer School programs that serve all middle schools. \$2,000 to Student Access and Achievement (9501) bus contracts for BSAP field experiences. \$232,882 to Student Access and Achievement (9501) workshop wages for realignment of BSAP to program 9501. \$47,600 to Student Access and Achievement (9501) workshop wages for realignment of Hispanic Achievement to program 9501. \$62,320 to Student Access and Achievement (9501) workshop wages for realignment of MESA to program 9501. 	03
(25,040)	<ul style="list-style-type: none"> Transfers to Student Access and Achievement (9501) workshop wages for realignment of BSAP to program 9501. 	14
CONTRACTED SERVICES		
Contracted-Labor – Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.		
(400)	<ul style="list-style-type: none"> Transfers to Student Access and Achievement (9501) Contracted-Labor for realignment of BSAP to program 9501. 	05
(500)	<ul style="list-style-type: none"> Transfers to Student Access and Achievement (9501) Contracted-Labor for realignment of Hispanic Achievement to program 9501. 	14
Trans-Bus Contracts – Summer and extended day programs, Pre-K–12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.		
(6,000)	<ul style="list-style-type: none"> Transfers: 	09

Performance Manager: Caroline Walker and Julie Alonso-Hughes

Academics – Program Innovation and Student Well-Being

Academic Intervention – 3501

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
	<ul style="list-style-type: none"> ○ \$4,000 for bus contracts for realignment of BSAP to program Student Access and Achievement (9501). ○ \$2,000 for bus contracts for realignment of Hispanic Achievement to program to Student Access and Achievement (9501). 	

SUPPLIES AND MATERIALS

Supplies-General – Academic Intervention: materials and supplies for extended day, week, and year programs. Materials for Pre-K–12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons, Community-Based Learning Centers, BSAP Saturday Math Academy, partnership events, general supplies, Summer Institute supplies. MESA: materials for teachers and paraprofessionals.		
(14,530)	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> ○ \$8,610 to Student Access and Achievement (9501) Supplies-General for realignment of BSAP to program 9501. ○ \$5,920 to Student Access and Achievement (9501) Supplies-General for realignment of MESA to program 9501. 	04
(1,600)	<ul style="list-style-type: none"> • Transfers: <ul style="list-style-type: none"> ○ \$600 Supplies-General for realignment of Hispanic Achievement to Student Access and Achievement (9501). ○ \$1,000 Workshop-Wages for realignment of Hispanic Achievement to Student Access and Achievement (9501). 	14

\$(1,485,528) *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3501					
LIAISON COMMUNITY	21.0	21.0	21.0	21.0	-
CLERK TYPIST	-	1.0	-	-	-
Total Operating Fund FTE	21.0	22.0	21.0	21.0	-
Grants Fund					
MANAGER	-	-	1.0	1.0	1.0
TEACHER	-	-	0.5	-	-
Total Grants Fund FTE	*	*	1.5	1.0	1.0

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

Student Access and Achievement

9501

Program Overview

The Office of Student Access and Achievement (SAA) provides support for the school system's efforts to accelerate the academic achievement of students through the Black Student Achievement Program (BSAP), Hispanic Achievement Program, International Student and Family Services (ISFS) and Mathematics Engineering Science Achievement (MESA) program. The BSAP, Hispanic Achievement Program, and ISFS Offices provide professional learning to school-based personnel to help ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful, while maximizing opportunities to advance student achievement through appropriate student placement and equitable opportunities to earn college credits or industry certification.

The BSAP Saturday Math Academy provides instruction and mathematics-focused enrichment opportunities to elementary, middle and high school students. The BSAP Program, in collaboration with The Council of Elders of the Black Community of Howard County, offers community academies to support parents with navigating the HCPSS and recognizes students for academic achievement. The Hispanic Achievement Program accelerates the academic achievement of Hispanic students by offering a parent academy for elementary school parents and providing ongoing educational workshops as students advance to secondary schools. The ISFS Office administers coordinated services for international students and their families. It provides a language-assisted registration process and supports the transition at the home school. Educational seminars in several language groups are presented to empower parents in becoming active and valued partners in education, including the International Parent Leadership Program (IPLP). Additionally, the office facilitates language support by using certified interpreters and translating documents.

Equity in Action

- This program budget provides staffing, supplies, and services to the Black Student Achievement Program (BSAP), Hispanic Achievement Program, International Student and Family Services (ISFS) and MESA Program to ensure school staff work with students and families in a culturally sensitive and respectful manner while maximizing opportunities to advance student achievement.

Strategic Call to Action – Key Performance Indicators/Results

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

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

Results:

Hispanic Student Attendance Rate at Schools with a Hispanic Achievement Liaison								
	FY 2018		FY 2019		FY 2020		FY 2021	
Level	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Elementary	96.0%	95.6%	96.0%	95.5%	96.0%	TBD	96.0%	TBD
Middle	95.0%	95.1%	95.0%	95.1%	95.0%	TBD	95.0%	TBD
High	94.0%	92.9%	94.0%	93.3%	94.0%	TBD	94.0%	TBD

Measure: Attendance rates of Black/African American students at schools with a BSAP Achievement Liaison

Results: To be added in FY 2021.

Performance Manager: Caroline Walker

Academics – Program Innovation and Student Well-Being

Student Access and Achievement – 9501

Budget Summary

Student Access and Achievement	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,823	\$ 969,823
Wages-Workshop	-	-	-	-	-	-	-	343,802	343,802
Subtotal	-	-	-	-	-	-	-	1,313,625	1,313,625
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	14,530	14,530
Subtotal	-	-	-	-	-	-	-	14,530	14,530
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	-	-	-	400	400
Subtotal	-	-	-	-	-	-	-	400	400
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	-	-	8,000	8,000
Subtotal	-	-	-	-	-	-	-	8,000	8,000
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	1,377,872	1,262,927	1,475,753	1,415,935	1,495,044	1,374,567	1,511,917	1,851,902	339,985
Wages-Temporary Help	135,370	147,461	135,370	136,470	143,425	143,793	180,665	180,665	-
Wages-Workshop	-	-	-	-	-	-	-	25,040	25,040
Subtotal	1,513,242	1,410,388	1,611,123	1,552,405	1,638,469	1,518,360	1,692,582	2,057,607	365,025
Contracted Services									
Contracted-Consultant	96,930	48,054	96,930	45,742	107,448	55,878	118,040	118,040	-
Contracted-Labor	-	-	-	-	-	-	-	500	500
Maintenance-Software	-	-	-	-	-	-	300	300	-
Subtotal	96,930	48,054	96,930	45,742	107,448	55,878	118,340	118,840	500
Supplies and Materials									
Supplies-General	20,000	9,642	16,000	10,285	16,000	9,351	15,700	16,300	600
Subtotal	20,000	9,642	16,000	10,285	16,000	9,351	15,700	16,300	600
Other Charges									
Travel-Mileage	1,500	1,205	1,500	835	1,500	830	1,500	1,500	-
Subtotal	1,500	1,205	1,500	835	1,500	830	1,500	1,500	-
Program 9501 Total	\$ 1,631,672	\$ 1,469,289	\$ 1,725,553	\$ 1,609,267	\$ 1,763,417	\$ 1,584,419	\$ 1,828,122	\$ 3,530,802	\$ 1,702,680

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$969,823	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of 21.0 BSAP Liaisons from Academic Intervention (3501) 	03
339,985	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of 3.0 Specialists from Chief Academic Officer (0304) that support BSAP, Hispanic, and International. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	14
Wages-Temporary Help – Wages paid in support of the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.		
-	<ul style="list-style-type: none"> No change proposed. 	14
Wages-Workshop – Wages for teachers and PK–12 BSAP Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and BSAP Saturday Math Academy (BSAP–SMA). PK–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. Mathematics Engineering Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.		
343,802	<ul style="list-style-type: none"> Transfers workshop wages: <ul style="list-style-type: none"> \$232,882 from Academic Intervention (3501) for realignment of BSAP to program 9501. \$47,600 from Academic Intervention (3501) for realignment of Hispanic Achievement to program 9501. \$62,320 from Academic Intervention (3501) for realignment of MESA to program 9501. \$1,000 from Academic Intervention (3501) Supplies-General for realignment of Hispanic Achievement to program 9501. 	03
25,040	<ul style="list-style-type: none"> Transfers from Academic Intervention (3501) for realignment of BSAP to program 9501. 	14
CONTRACTED SERVICES		
Contracted-Consultant – Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. System-wide documents are translated into Korean, Spanish, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting and translation services as well as the Call Center liaisons for Spanish and Korean.		
-	<ul style="list-style-type: none"> Continues the current level of service. 	14
Contracted-Labor – Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.		
400	<ul style="list-style-type: none"> Transfers from Academic Intervention (3501) for realignment of BSAP to program 9501. 	05
500	<ul style="list-style-type: none"> Transfers from Academic Intervention (3501) for realignment of Hispanic Achievement to program 9501. 	14
Maintenance-Software – Design software.		
-	<ul style="list-style-type: none"> Continues the current level of service. 	14
Trans-Bus Contracts – PK–12 BSAP field trips, Hispanic Achievement College Visits, and MESA events.		
8,000	<ul style="list-style-type: none"> Transfers \$4,000 from Academic Intervention (3501) for realignment of BSAP to program 9501. Transfers \$2,000 from Academic Intervention (3501) for realignment of Hispanic Achievement to program 9501. 	09

Performance Manager: Caroline Walker

Academics – Program Innovation and Student Well-Being

Student Access and Achievement – 9501

FY 2021**Superintendent's Proposed Operating Budget****Howard County Public School System**

\$ Change	Major Category/Spend Category/Description/Impact to Program	Category
	• Transfers \$2,000 from Academic Intervention (3501) for BSAP field experiences.	

SUPPLIES AND MATERIALS

Supplies-General – Printing supplies, and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons and Hispanic Liaisons, Community-Based Learning Centers, and BSAP Saturday Math Academy. MESA: materials for teachers and paraprofessionals.		
14,530	• Transfers \$8,610 from Academic Intervention (3501) for realignment of BSAP to program 9501. • Transfers \$5,920 from Academic Intervention (3501) for realignment of MESA to program 9501.	04
600	• Transfers \$600 from Academic Intervention (3501) for realignment of Hispanic Achievement to program 9501.	14

OTHER CHARGES

Travel-Mileage – Mileage reimbursement for liaisons who travel between schools.		
-	• No change proposed.	14

\$1,702,680 \$ Change from FY 2020 to FY 2021

Staffing

Program 9501	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
SPECIALIST	1.0	1.0	1.0	1.0	4.0
LIAISON HISPANIC	18.0	18.0	18.0	18.0	18.0
LIAISON INTERNATIONAL	9.0	9.0	9.0	9.0	9.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
LIAISON BSAP	-	-	-	-	21.0
Total Operating Fund FTE	29.0	29.0	29.0	29.0	53.0

Service Data

Service Data 9501	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Interpreter Requests	9,384	12,490	11,810	12,669	14,642
International Student Registrations	846	838	648	476	427
Translated Documents	688	792	765	859	894

Performance Manager: Caroline Walker

Academics – Program Innovation and Student Well-Being

Student Access and Achievement – 9501

Alternative In-School Programs

3403

Program Overview

This program includes information about three (3) different programs: In-School Alternative Education, PBIS and School Based Mental Health Services.

Alternative education supports improvement for students' academic and behavioral performance in the classroom. Students are provided learning opportunities on problem-solving and self-regulation skills that enable them to perform at higher academic levels. Staff monitor individual student growth and personalize their programs to provide the most appropriate levels of support for the students in their school. Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high).

Positive Behavior Interventions and Supports (PBIS) is a Multi-Tiered Systems of Support (MTSS) framework that uses data-based problem-solving to integrate academic and behavioral instruction and interventions for universal, secondary and tertiary supports.

FY 2019 marked the initial implementation of School-Based Mental Health Services in HCPSS. The Social Work team was established and social workers are based at five schools while also supporting the coordination of community providers who began serving an additional 25 schools in January 2019.

Equity in Action

- This program budget provides staffing and supplies for in-school alternative education, PBIS, and school-based mental health services which enhance student well-being by providing individualized supports to address students' behavioral and mental health needs.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: *The number of students served by School Based Mental Health Services will increase annually.*

Result:

Students Served Annually					
FY 2019 (1/2-year baseline)		FY 2020		FY 2021	
Target	Annual	Target	Annual	Target	Annual
200	238	300	TBD	350	TBD

Performance Manager: Kami Wagner

Academics – Program Innovation and Student Well-Being

Budget Summary

Alternative In-School Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 3,754,908	\$ 3,676,071	\$ 3,946,514	\$ 3,882,639	\$ 4,067,570	\$ 4,017,187	\$ 4,042,480	\$ 4,132,681	\$ 90,201
Wages-Substitute	-	-	-	-	-	-	-	10,000	10,000
Wages-Workshop	10,000	10,541	5,000	-	5,000	5,614	30,000	20,000	(10,000)
Subtotal	3,764,908	3,686,612	3,951,514	3,882,639	4,072,570	4,022,801	4,072,480	4,162,681	90,201
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	14,000	8,175	14,000	13,798	14,000	12,082	10,500	10,500	-
Subtotal	14,000	8,175	14,000	13,798	14,000	12,082	10,500	10,500	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	4,000	208	2,000	-	2,000	-	2,000	2,000	-
Subtotal	4,000	208	2,000	-	2,000	-	2,000	2,000	-
Other Charges									
Travel-Mileage	1,500	609	1,500	397	-	-	-	-	-
Subtotal	1,500	609	1,500	397	-	-	-	-	-
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	385,395	648,439	263,044
Subtotal	-	-	-	-	-	-	385,395	648,439	263,044
Program 3403 Total	\$ 3,784,408	\$ 3,695,604	\$ 3,969,014	\$ 3,896,834	\$ 4,088,570	\$ 4,034,883	\$ 4,470,375	\$ 4,823,620	\$ 353,245

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$90,201	<ul style="list-style-type: none"> Satisfies the negotiated salary increases for existing staff. 	03
263,044	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of: <ul style="list-style-type: none"> 2.0 Social Workers from Horizon Grant – Grant Funds (1900) as that grant is ending \$3,905 from Academic Intervention (3501) to reclass grade of 1.0 Secretary position Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	07
Wages-Substitute – Substitutes for PBIS meetings.		
10,000	<ul style="list-style-type: none"> Transfers \$10,000 from Wages-Workshop. 	03
Wages-Workshop – Training for alternative and general education staff in dealing with challenging behaviors.		
(10,000)	<ul style="list-style-type: none"> Transfers \$10,000 to Wages-Substitute. 	03
CONTRACTED SERVICES		
Contracted-Consultant – Speakers/consultants used in staff development programming.		
-	<ul style="list-style-type: none"> No change proposed. 	05
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials for school-based alternative programs.		
-	<ul style="list-style-type: none"> No change proposed. 	04

\$353,245 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3403					
SCH MENTAL HEALTH THERAPIST	1.0	1.0	1.0	1.0	1.0
ALTERNATIVE EDUCATION TEACHER	30.0	30.0	30.0	30.0	30.0
TEACHER RESOURCE	1.0	1.0	-	1.0	1.0
PARAEDUCATOR ES	12.0	12.0	12.0	12.0	12.0
PARAEDUCATOR MS	10.0	10.0	10.0	10.0	10.0
PARAEDUCATOR HS	13.0	13.0	13.0	13.0	13.0
SECRETARY	-	-	-	1.0	1.0
SOCIAL WORKERS	-	-	3.0	3.0	5.0
Total Operating Fund FTE	67.0	67.0	69.0	71.0	73.0

Enrollment

Program 3403 Alt Ed.	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students	654	534	514	700	550

Program 3403 Social Work	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students	N/A	N/A	238	300	350

Teenage Parent, Child Care, and Outreach

6103

Program Overview

The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment.

By providing a school-based child care program to teen parents and their children, the likelihood that teen parents will remain in school and graduate increases. The program supports the mental health and well-being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation. In addition, the Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infants and toddlers enrolled in the program.

The Outreach Program provides the opportunity to connect teen parents and their families to resources within the school system and in the community that support student learning.

Equity in Action

- This program budget provides staffing and supplies to support parenting and pregnant teens with individualized instruction and intensive case management to ensure academic success before and after delivery and empower students to obtain a high school diploma and post-secondary success.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: All students receiving services through the child care program will earn 5 or more credits each year.

Result:

Percentage of Students Meeting Target					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100%	89%	100%	TBD	100%	TBD
N = 9		N = 6		N = TBD	

Measure: Achieve a graduation rate of 100% for all students that receive support services.

Result:

Graduation Rate							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	91%	100%	100%	100%	TBD	100%	TBD

Budget Summary

Teenage Parent, Childcare, and Outreach	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 230,955	\$ 148,538	\$ 181,796	\$ 156,065	\$ 241,575	\$ 222,977	\$ 260,848	\$ 324,432	\$ 63,584
Wages-Workshop	700	584	700	600	700	-	700	700	-
Subtotal	231,655	149,122	182,496	156,665	242,275	222,977	261,548	325,132	63,584
Contracted Services									
Repair-Equipment	250	-	250	-	250	-	250	250	-
Subtotal	250	-	250	-	250	-	250	250	-
Supplies and Materials									
Supplies-General	7,480	21,506	7,480	8,780	7,480	6,302	5,610	5,610	-
Subtotal	7,480	21,506	7,480	8,780	7,480	6,302	5,610	5,610	-
Other Charges									
Travel-Mileage	550	324	550	-	550	548	550	550	-
Subtotal	550	324	550	-	550	548	550	550	-
Program 6103 Total	\$ 239,935	\$ 170,952	\$ 190,776	\$ 165,445	\$ 250,555	\$ 229,827	\$ 267,958	\$ 331,542	\$ 63,584

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for teenage parenting teacher and childcare workers.		
\$63,584	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Liaison reclassified to 1.0 Daycare Specialist Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of \$11,784 from Academic Intervention (3501) Wages-Workshop to reclass 1.0 FTE from Teacher 10-month scale to Social Worker 11-month scale Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	07
Wages-Workshop – Workshop wages for summer program planning and preparation.		
-	<ul style="list-style-type: none"> No change proposed. 	07
CONTRACTED SERVICES		
Repair-Equipment – Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.		
-	<ul style="list-style-type: none"> No change proposed. 	07
SUPPLIES AND MATERIALS		
Supplies-General – Routine consumable supplies and materials.		
-	<ul style="list-style-type: none"> No change proposed. 	07
OTHER CHARGES		
Travel-Mileage – Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.		
-	<ul style="list-style-type: none"> No change proposed. 	07

\$63,584 **\$ Change from FY 2020 to FY 2021**

Staffing

Program 6103	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DAYCARE PROVIDER ASSISTANT	5.0	5.0	5.0	4.0	4.0
TEACHER TEEN PARENTING	1.0	-	1.0	1.0	-
LIAISON	-	-	-	1.0	-
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	-	-	-	-	1.0
DAYCARE SPECIALIST	-	-	-	-	1.0
Total Operating Fund FTE	6.0	5.0	6.0	6.0	6.0

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students	40	40	45	45	45
Children	11	12	8	12	12
Total	51	52	53	57	57

School Counseling

5601

Program Overview

The School Counseling program supports students in their academic, career, and social/emotional development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings. School Counselors 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 academic, career, and personal goals and develop strategies to achieve them.

School counselors at all levels implement a curriculum aligned with the American School Counselor Association National Model, the *HCPSS Strategic Call to Action* and MSDE standards. Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as: Decision Making; Perseverance; Bullying; Peer Conflict; Career Exploration; Accepting Differences of Others; Goal Setting; Stress and Anxiety; Healthy Relationships.

Equity in Action

- This program budget provides staffing, supplies, and services that support students in their academic, career, and social/emotional development to prepare them for success in college and careers.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Increase number of graduating students meeting one or more Post-Secondary Indicators by 10 percent.

Result: Will provide data for FY 2019 in FY 2021 budget.

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

Measure: Feedback scores from professional learning on 1-4 Likert Scale.

Result: Will be provided.

Budget Summary

School Counseling	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 1,154,497	\$ 1,176,805	\$ 1,314,261	\$ 1,198,471	\$ 1,215,963	\$ 1,226,610	\$ 1,295,713	\$ 1,332,186	\$ 36,473
Subtotal	1,154,497	1,176,805	1,314,261	1,198,471	1,215,963	1,226,610	1,295,713	1,332,186	36,473
Other Charges									
Travel-Mileage	-	16	-	-	-	-	-	-	-
Subtotal	-	16	-	-	-	-	-	-	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	14,364,194	14,247,341	14,513,190	14,543,721	14,639,677	14,516,369	15,191,107	16,043,472	852,365
Wages-Workshop	12,500	6,671	8,000	3,261	8,000	2,328	8,000	8,000	-
Wages-Temporary Help	-	1,419	-	1,443	-	1,680	-	-	-
Wages-Summer Pay	170,000	147,833	170,000	133,239	170,000	153,461	170,000	170,000	-
Subtotal	14,546,694	14,403,264	14,691,190	14,681,664	14,817,677	14,673,838	15,369,107	16,221,472	852,365
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	67,596	54,539	40,928	36,700	41,765	35,557	-	-	-
Supplies-MOI (central)	-	-	13,643	403	27,843	5,234	50,718	51,094	376
Supplies-General	33,760	15,172	20,320	15,034	11,488	13,696	11,534	11,534	-
Subtotal	101,356	69,711	74,891	52,137	81,096	54,487	62,252	62,628	376
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	142,000	140,255	117,000	30,843	126,000	139,002	153,000	-	(153,000)
Dual Enrollment Tuition	8,000	8,235	8,000	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	-	-	153,000	153,000
Subtotal	150,000	148,490	125,000	30,843	126,000	139,002	153,000	153,000	-
Other Charges									
Travel-Mileage	-	53	-	-	-	-	-	-	-
Dues & Subscriptions	2,000	1,425	2,000	697	1,500	1,968	1,500	1,500	-
Subtotal	2,000	1,478	2,000	697	1,500	1,968	1,500	1,500	-
Program 5601 Total	\$ 15,954,547	\$ 15,799,764	\$ 16,207,342	\$ 15,963,812	\$ 16,242,236	\$ 16,095,905	\$ 16,881,572	\$ 17,770,786	\$ 889,214

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$36,473	<ul style="list-style-type: none"> Satisfies the negotiated salary increases for existing staff. 	02
852,365	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Addition of 1.0 School Counselor Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 1.0 Registrar 1.0 School Counselor Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	03
Wages-Workshop – Workshop wages to counselors for system-wide community outreach efforts, and summer staff development initiatives.		
-	<ul style="list-style-type: none"> No change proposed. 	03
Wages-Summer Pay – Summer counseling services at middle schools, clerical support at each middle school, and clerical support for the data clerks, and school counseling secretary at each high school.		
-	<ul style="list-style-type: none"> No change proposed. 	03
CONTRACTED SERVICES		
Contracted-Consultant – College and Career Planning Software. Archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.		
(153,000)	<ul style="list-style-type: none"> Transfers to Maintenance-Software to align funding with more appropriate spend category. 	05
Maintenance-Software – College and Career Planning Software. Archiving student records.		
153,000	<ul style="list-style-type: none"> Transfers from Contracted-Consultant to align funding with more appropriate spend category. 	05
SUPPLIES AND MATERIALS		
Supplies-MOI – Resource materials (videos and instructional materials) for use with students. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.		
376	<ul style="list-style-type: none"> Adds supplies for projected enrollment growth. 	04
Supplies-General – Resource materials purchased centrally for use with students.		
-	<ul style="list-style-type: none"> No change proposed. 	04
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	05

\$889,214 \$ Change from FY 2020 to FY 2021

Staffing

Program 5601	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
SCHOOL COUNSELOR ES	44.0	44.0	45.0	46.0	48.0
SCHOOL COUNSELOR MS	42.5	43.5	43.5	43.5	43.5
SCHOOL COUNSELOR HS	65.0	65.0	65.0	65.0	65.0
SCHOOL COUNSELOR OTHER	3.0	3.0	3.0	3.0	3.0
TEACHER RESOURCE	2.0	-	-	-	-
CLERK MIDDLE SCHOOL DATA	20.0	20.0	20.0	20.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	12.5	12.5	12.5	12.5
REGISTRAR	17.5	17.5	17.5	18.0	19.0
SCHOOL COUNSELING SECRETARY	32.0	32.0	32.0	32.0	32.0
TECHNICAL ASSISTANT	3.0	3.0	3.0	2.0	2.0
Total Operating Fund FTE	241.5	240.5	241.5	242.0	245.0

Enrollment

Program 5601	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Elementary (K-5)	24,582	24,978	25,320	25,297	25,784
Middle	12,897	13,180	13,427	13,864	14,015
High	16,768	17,233	17,724	18,121	18,335

Psychological Services

5701

Program Overview

The Psychological Services program provides a continuum of services that supports the social and emotional safety and well-being of students, staff, and families to enable every student to achieve academic excellence and ensure that families are engaged as partners in education. This service delivery continuum ranges from consultation and collaboration to direct academic and behavioral health services in which school psychologists work with educators and families to address barriers to learning and implement academic, behavioral, social-emotional and/or mental health interventions to improve academic engagement and achievement.

School psychologists utilize strategies in psychological and educational assessment, data collection, and intervention development to engage in comprehensive problem-solving and decision-making that pursues a high-quality education with access to individualized instruction and supports for each student. Partnered with data-based decision-making is the school psychologists' knowledge of individual differences, abilities, disabilities and diverse student and family characteristics that seeks to nurture each student's academic and social-emotional well-being through services that promote respect for diversity in development and learning.

The continuum of services provided by school psychologists is aligned with multiple HCPSS Policies, in particular Policies 1040 (Safe and Supportive Schools), 9060 (Section 504) and 9400 (Student Behavior Intervention). In addition, the Psychological Services program includes professional learning and implementation support for Instructional Intervention Teams (IIT), Executive Functions 2.0, Suicide Prevention and Intervention, Behavioral Threat Assessment Team, and Crisis Intervention Teams for all schools.

Equity in Action

- This program budget provides staffing, supplies, and services that nurture student social and emotional well-being through skill development, collaborative dialogue, and a restorative culture in HCPSS classrooms and communities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: Eighty-five percent of students who participate in two consecutive quarters of school psychological services (e.g., individual or group services, behavioral supports, etc.) will meet or exceed their long-term goal.

Result (sample of ten cases per school psychologist):

Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Goal FY 2020	Goal FY 2021
83%	88%	83%	84%	85%	85%

Measure: Eighty-five percent of Instructional Intervention Team (IIT) cases that implement an intervention for at least three to six consecutive weeks will meet or exceed the student's short-term goal.

Result:

Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Goal FY 2020	Goal FY 2021
82%	88%	84%	84%	85%	85%

Budget Summary

Performance Manager: Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

Psychological Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,411,033	\$ 5,517,227	\$ 5,424,750	\$ 5,300,469	\$ 5,591,923	\$ 5,442,330	\$ 5,962,922	\$ 6,305,834	\$ 342,912
Wages-Temporary Help	110,460	119,973	110,460	110,154	110,460	153,611	110,460	110,460	-
Wages-Workshop	47,100	55,050	27,100	78,125	22,100	22,080	1,000	4,500	3,500
Subtotal	5,568,593	5,692,250	5,562,310	5,488,748	5,724,483	5,618,021	6,074,382	6,420,794	346,412
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Testing	44,792	80,401	47,792	47,790	66,845	61,585	60,000	60,000	-
Supplies-General	33,520	17,798	21,520	14,125	22,950	16,478	10,000	10,000	-
Subtotal	78,312	98,199	69,312	61,915	89,795	78,063	70,000	70,000	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	38,810	34,145	32,810	24,370	30,810	18,150	30,810	27,310	(3,500)
Subtotal	38,810	34,145	32,810	24,370	30,810	18,150	30,810	27,310	(3,500)
Other Charges									
Travel-Mileage	6,080	-	5,080	3,032	-	-	-	-	-
Subtotal	6,080	-	5,080	3,032	-	-	-	-	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	1,958,555	1,922,956	2,081,236	2,086,360	2,052,674	2,115,702	2,015,450	2,080,187	64,737
Wages-Temporary Help	10,500	12,593	10,500	13,407	10,500	9,504	10,500	10,500	-
Wages-Workshop	-	-	-	374	-	-	-	-	-
Subtotal	1,969,055	1,935,549	2,091,736	2,100,141	2,063,174	2,125,206	2,025,950	2,090,687	64,737
Contracted Services									
Contracted-Consultant	10,000	-	10,000	9,600	10,000	13,750	10,000	10,000	-
Subtotal	10,000	-	10,000	9,600	10,000	13,750	10,000	10,000	-
Supplies and Materials									
Supplies-General	1,600	158	1,600	1,581	7,437	2,621	5,578	5,578	-
Supplies-Testing	36,450	-	36,450	22,898	47,038	15,908	43,000	43,000	-
Subtotal	38,050	158	38,050	24,479	54,475	18,529	48,578	48,578	-
Other Charges									
Dues & Subscriptions	2,400	551	2,400	749	400	334	400	400	-
Travel-Conferences	-	-	1,430	885	-	-	-	-	-
Travel-Mileage	2,850	225	1,420	496	-	-	-	-	-
Subtotal	5,250	776	5,250	2,130	400	334	400	400	-
Program 5701 Total	\$ 7,714,150	\$ 7,761,077	\$ 7,814,548	\$ 7,714,415	\$ 7,973,137	\$ 7,872,053	\$ 8,260,120	\$ 8,667,769	\$ 407,649

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries of school psychological services staff.		
\$342,912	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 0.4 Psychologist added through savings obtained by reclassing 1.0 Teacher to 1.0 Paraeducator in Centralized Career Academies (3801) Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of 1.4 Psychologists for projected enrollment growth Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	03
64,737	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	06
Wages-Temporary Help – Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.		
-	<ul style="list-style-type: none"> No change proposed. 	03
-	<ul style="list-style-type: none"> No change proposed. 	06
Wages-Workshop – Supports schools' Instructional Intervention Teams (IIT), summer workshops, and advanced training for Crisis Teams members.		
3,500	<ul style="list-style-type: none"> Transfers from Contracted-Consultant to provide needed professional learning. 	03
CONTRACTED SERVICES		
Contracted-Consultant – Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.		
(3,500)	<ul style="list-style-type: none"> Transfers to Wages-Workshop. Contracted consultant funding will be constrained in order to provide needed professional learning. These funds are used when psychological and psychiatric services are needed beyond what is allocated within the program. HCPSS does not have a psychiatrist on staff. 	05
-	<ul style="list-style-type: none"> No change proposed. 	06
SUPPLIES AND MATERIALS		
Supplies-Testing – Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.		
-	<ul style="list-style-type: none"> No change proposed. 	04
-	<ul style="list-style-type: none"> No change proposed. 	06
Supplies-General – Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), school-based and cluster crisis teams, and the Executive Function 2.0 project.		
-	<ul style="list-style-type: none"> No change proposed. 	04
-	<ul style="list-style-type: none"> No change proposed. 	06
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	<ul style="list-style-type: none"> No change proposed. 	06

\$407,649 \$ Change from FY 2020 to FY 2021

Staffing

Performance Manager: Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 5701					
PSYCHOLOGIST	66.7	66.7	68.4	70.4	72.2
TEACHER RESOURCE	1.0	1.0	1.0	-	-
Total Operating Fund FTE	67.7	67.7	69.4	70.4	72.2
Grants Fund					
PSYCHOLOGIST	-	-	1.8	1.8	2.8
Total Grants Fund FTE	*	*	1.8	1.8	2.8

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

Pupil Personnel Services

6101

Program Overview

Pupil Personnel Workers (PPWs) provide schools, students, families, and community organizations with supports and resources to eliminate barriers in school and beyond in order to inspire and empower students to learn and excel. Staff provide interventions and supports for students who are chronically absent. These supports provide assistance to students who are at risk for dropping out in alignment with the *Strategic Call to Action* outcome that “Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.”

Pupil Support Services is instrumental in providing a spectrum of services including professional learning on Homeless Education, Connection Center, Multi-Disciplinary Team, Child Abuse and Neglect, Human Trafficking Prevention Training, Student Assistance Program, Prepare for Success, Home Instruction, and Home & Hospital. These services help to ensure the educational success of students while maintaining compliance with HCPSS enrollment policies/procedures, specifically for students in non-traditional living situations (e.g., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.). PPWs work to fulfill the expectations defined in HCPSS policies 9000, 9010, 9020, 9060, 9230, 9280 and 9300. PPWs coordinate and facilitate resources to families for adequate clothing, food, school supplies, housing/shelter, and basic necessities.

Equity in Action

- This program budget provides staffing and supplies for pupil personnel workers (PPWs) to work with schools, students, families, and community organizations to support student well-being and eliminate barriers to academic achievement and future career success.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Percentage of students experiencing homelessness earning grades of “C” or better in English and math on the report card will increase.

Result:

Percentage of Homeless Students Earning Grades of “C” or Better in English and Math					
FY 2018	FY 2019		FY 2020		FY 2021
Actual	Target	Actual	Target	Actual	Target
67	70	69	71	TBD	71

Budget Summary

Pupil Personnel Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 2,713,580	\$ 2,768,876	\$ 2,791,289	\$ 2,804,149	\$ 2,903,097	\$ 2,804,809	\$ 2,880,127	\$ 2,981,004	\$ 100,877
Wages-Temporary Help	8,484	11,933	8,484	25,991	13,584	27,356	13,584	13,584	-
Wages-Workshop	3,000	2,038	3,000	1,337	3,000	-	3,000	3,000	-
Subtotal	2,725,064	2,782,847	2,802,773	2,831,477	2,919,681	2,832,165	2,896,711	2,997,588	100,877
Contracted Services									
Repair-Equipment	1,000	645	1,000	1,458	1,000	1,000	1,000	1,000	-
Contracted-Consultant	4,000	380	4,000	1,500	-	-	-	-	-
Subtotal	5,000	1,025	5,000	2,958	1,000	1,000	1,000	1,000	-
Supplies and Materials									
Supplies-General	12,242	6,315	12,242	6,413	12,242	9,102	9,181	9,181	-
Supplies-Other	1,619	18	1,619	174	-	-	-	-	-
Subtotal	13,861	6,333	13,861	6,587	12,242	9,102	9,181	9,181	-
Other Charges									
Utilities-Telecomm	4,000	3,516	4,000	-	-	-	-	-	-
Travel-Mileage	33,442	24,243	33,442	23,494	33,442	28,934	33,442	33,442	-
Subtotal	37,442	27,759	37,442	23,494	33,442	28,934	33,442	33,442	-
Program 6101 Total	\$ 2,781,367	\$ 2,817,964	\$ 2,859,076	\$ 2,864,516	\$ 2,966,365	\$ 2,871,201	\$ 2,940,334	\$ 3,041,211	\$ 100,877

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$100,877	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Transfer of \$5,126 from Academic Intervention (3501) Wages-Workshop to reclass grade of 1.0 Secretary position Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	07
Wages-Temporary Help – Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.		
-	<ul style="list-style-type: none"> No change proposed. 	07
Wages-Workshop – Community outreach and parent workshops and meetings, child abuse/neglect summer training for school system employees and service providers, participation in after-school professional development, evening meetings with community agencies, and positive behavioral intervention training in the summer.		
-	<ul style="list-style-type: none"> No change proposed. 	07
CONTRACTED SERVICES		
Repair-Equipment – Repair of printers, fax, and copy machines.		
-	<ul style="list-style-type: none"> No change proposed. 	07
SUPPLIES AND MATERIALS		
Supplies-General – Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and small group interventions.		
-	<ul style="list-style-type: none"> No change proposed. 	07
OTHER CHARGES		
Travel-Mileage – Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.		
-	<ul style="list-style-type: none"> No change proposed. 	07

\$100,877 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 6101					
COORDINATOR	1.0	1.0	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	22.0	22.0	22.0	22.0	22.0
SECRETARY	3.0	2.0	3.0	2.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	27.0	26.0	27.0	26.0	26.0

Performance Manager: Restia Whitaker

Academics – Program Innovation and Student Well-Being

Pupil Personnel Services – 6101

Enrollment

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
Foster Care				
Total	38	72	74	69
Out-of-County	18	23	49	40
Out-of-State	8	11	9	7
Pupil Personnel Intervention Data				
Habitual Truants	235	132	356	455
Residency Referrals	2,653	2,342	1,380	1,390
Multiple Family Disclosures	3,479	2,458	3,840	4,119
Homeless Education Assistance Program	624	584	585	602
Socioeconomic Support	4,634	5,337	5,249	4,929
Home and Hospital Teaching	317	382	331	322
Home Instruction Students	1,017	987	1,323	1,251
FARMS Data				
Free	9,615	10,039	10,213	10,342
Reduced-Price	1,881	2,138	2,340	2,645

Health Services

6401

Program Overview

The Health Services program provides comprehensive health services that support the Whole School, Whole Child, Whole Community Model of a coordinated student services program. Services include the following initiatives and state mandated programs: implementing state immunization regulations; preventing and controlling communicable diseases; providing skilled school health services and individual healthcare plans for students with special health care needs; providing healthcare to support acute and chronic illness and injuries; training staff in Cardiopulmonary Resuscitation (CPR), use of Automated External Defibrillators (AED), and administration of emergency medications such as epinephrine, naloxone, and glucagon; serving as case managers for medical care plans and school-based 504 plans and participating on problem-solving and crisis intervention teams; implementing health and safety regulations; providing health promotion for students and staff; promoting acceptance and understanding of students and staff with health problems; providing influenza vaccination clinics at all levels; offering comprehensive screening, cleaning, and fluoride treatments through dental clinic; providing hearing and vision screenings in every elementary school and middle school for Pre-K, K, first and eighth grades; establishing traditional School-based Wellness centers at three locations and Telehealth acute care centers at six locations.

Equity in Action

- This program budget provides staffing and supplies that support comprehensive health services for all students in grades Pre-K through 12 to ensure the safety, health, and well-being of students, staff, and community.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *The follow-up rate for students receiving hearing and vision screening*

Result:

Hearing and Vision Referral Follow-up						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
28%	33%	34%	38%	TBD	43%	TBD

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: *Yearly total Telemedicine visits.*

Result:

Telemedicine Visits						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
198	225	293	250	TBD	275	TBD

Performance Manager: Kerrie Wagaman

Academics – Program Innovation and Student Well-Being

Budget Summary

Health Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Salaries	\$ 7,304,299	\$ 7,137,914	\$ 7,378,984	\$ 7,372,634	\$ 7,971,611	\$ 7,691,735	\$ 8,341,239	\$ 8,714,092	\$ 372,853
Wages-Substitute	33,730	40,858	105,840	152,561	109,840	149,625	131,120	131,120	-
Wages-Temporary Help	-	81	-	-	12,940	10,111	12,940	12,940	-
Wages-Workshop	9,000	1,827	-	8,134	4,900	-	4,900	4,900	-
Wages-Summer Pay	-	130,383	155,840	146,391	165,840	164,142	165,840	165,840	-
Wages-Overtime	2,000	32	2,000	1,579	5,450	8,157	-	-	-
Subtotal	7,349,029	7,311,095	7,642,664	7,681,299	8,270,581	8,023,770	8,656,039	9,028,892	372,853
Contracted Services									
Contracted-Labor	150,000	148,622	110,000	293	98,000	90,907	126,560	100,000	(26,560)
Subtotal	150,000	148,622	110,000	293	98,000	90,907	126,560	100,000	(26,560)
Supplies and Materials									
Supplies-General	116,960	142,760	111,800	147,485	174,800	158,680	130,590	130,590	-
Uniforms-Staff	-	-	-	979	-	570	8,400	8,400	-
Subtotal	116,960	142,760	111,800	148,464	174,800	159,250	138,990	138,990	-
Other Charges									
Dues & Subscriptions	-	-	-	1,239	-	4,939	5,760	5,760	-
Travel-Conferences	-	295	-	259	1,000	989	1,000	1,000	-
Travel-Mileage	26,000	4,697	26,000	5,630	26,000	7,489	26,000	26,000	-
Laundry	800	290	800	-	800	-	800	800	-
Subtotal	26,800	5,282	26,800	7,128	27,800	13,417	33,560	33,560	-
Program 6401 Total	\$ 7,642,789	\$ 7,607,759	\$ 7,891,264	\$ 7,837,184	\$ 8,571,181	\$ 8,287,344	\$ 8,955,149	\$ 9,301,442	\$ 346,293

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for Health Services staff.		
\$372,853	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Secretary reclassified to 1.0 Technical Assistant Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 1.0 Nurse 1.0 Health Assistant Transfer of \$39,256 from Academic Intervention (3501) Wages-Workshop and \$26,560 from Contracted-Labor to fund reclass of 3.0 Health Specialists from 11-month to 12-month employees Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	08
Wages-Substitute – Health room substitutes.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Wages-Temporary Help – Evening and Saturday School staffing for health room.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Wages-Workshop – Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Wages-Summer Pay – Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses and health assistants in preparation for the coming school year.		
-	<ul style="list-style-type: none"> No change proposed. 	08
CONTRACTED SERVICES		
Contracted-Labor – Contracted agency nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips.		
(26,560)	<ul style="list-style-type: none"> Transfers to Salaries to partially fund reclass of 3.0 Health Specialists from 11-month to 12.month employees. 	08
SUPPLIES AND MATERIALS		
Supplies-General – Health room supplies and materials based upon historical spending by location including first aid disposable materials and bandages; includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, EpiPens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response. Emergency supplies for mass emergencies and evacuations.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Uniform Staff – Shoes and uniforms replacement per union contract.		
-	<ul style="list-style-type: none"> No change proposed. 	08
OTHER CHARGES		
Dues and Subscriptions – National Safety Council CPR and First Aid renewal and training.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Travel-Conferences – State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.		
-	<ul style="list-style-type: none"> No change proposed. 	08
Travel-Mileage – Business-related mileage reimbursement for staff.		

Performance Manager: Kerrie Wagaman

Academics – Program Innovation and Student Well-Being

Health Services – 6401

FY 2021**Superintendent's Proposed Operating Budget****Howard County Public School System**

-	• No change proposed.	08
Laundry – Laundry services for pillow cases, blankets, and health suite curtains.		
-	• No change proposed.	08

\$346,293 \$ Change from FY 2020 to FY 2021**Staffing**

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 6401					
COORDINATOR	1.0	-	1.0	1.0	1.0
SPECIALIST	3.0	3.0	3.0	3.0	3.0
SECRETARY	2.0	1.0	1.0	1.0	-
TECHNICAL ASSISTANT	-	-	-	-	1.0
NURSE	64.0	65.0	70.0	74.0	75.0
HEALTH ASSISTANT	67.0	65.0	63.0	60.0	61.0
Total Operating Fund FTE	137.0	134.0	138.0	139.0	141.0

Health Service Statistics

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Total number of Health Room visits (92% returned to class)	357,000	366,888	358,250	359,350	375,350
Total number of students receiving one or more medications in school	8,074	4,046	8,068	8,500	9,313
Number of doses administered	76,855	133,610	72,860	93,200	93,905
Number of nursing treatments	47,504	43,285	47,850	48,000	42,000

Total number of students seen for:					
Acute illness	100,490	104,518	99,500	100,500	104,110
Chronic health problems	10,716	10,858	12,900	11,560	9,500
Acute injuries	63,506	71,216	65,870	70,380	69,000
Mental Health, Social/Emotional Problems	2,449	2,698	3,125	3,215	3,200

Individualized Health Care Plans (developed/maintained)	3,165	3,289	3,250	3,250	3,250
Emergency Care Plans (developed/maintained)	2,558	2,657	2,855	3,500	3,200

Performance Manager: Kerrie Wagaman

Academics – Program Innovation and Student Well-Being

Health Services – 6401

Business and Computer Management Systems

0801

Budget Summary

Business and Computer Management Systems	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 7,740	\$ 4,714	\$ 7,740	\$ 5,783	\$ 7,740	\$ 2,790	\$ 7,740	\$ -	\$ (7,740)
Wages-Workshop	2,500	240	-	-	-	-	-	-	-
Subtotal	10,240	4,954	7,740	5,783	7,740	2,790	7,740	-	(7,740)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	43,395	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	122,443	36,910	34,721	19,070	34,721	36,246	35,480	-	(35,480)
Supplies-MOI (central)	-	-	11,573	-	11,573	323	8,870	-	(8,870)
Supplies-General	31,804	7,177	29,349	25,728	14,349	10,872	6,000	-	(6,000)
Technology-Computer	-	-	-	-	-	923	-	-	-
Subtotal	197,642	44,087	75,643	44,798	60,643	48,364	50,350	-	(50,350)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	-	-	-	-	-	-	36,000	-	(36,000)
Subtotal	-	-	-	-	-	-	36,000	-	(36,000)
Other Charges									
Travel-Mileage	3,360	-	-	-	-	-	-	-	-
Subtotal	3,360	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,600	8,792	12,600	7,436	12,600	10,378	12,600	-	(12,600)
Subtotal	12,600	8,792	12,600	7,436	12,600	10,378	12,600	-	(12,600)
Program 0801 Total	\$ 223,842	\$ 57,833	\$ 95,983	\$ 58,017	\$ 80,983	\$ 61,532	\$ 106,690	\$ -	\$ (106,690)

Budget Summary Analysis

- In FY 2021, this program has been merged into the newly created program Career and Technology Education (3901).

Engineering and Technology Education

1201

Budget Summary

Engineering and Technology Education	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 62,700	\$ 81,744	\$ 83,098	\$ 82,402	\$ 84,506	\$ 84,144	\$ 89,549	\$ -	\$ (89,549)
Wages-Substitute	3,740	8,954	3,740	773	3,740	773	3,740	-	(3,740)
Wages-Workshop	21,600	15,025	9,600	34,751	60,000	36,573	60,000	-	(60,000)
Wages-Stipends	-	-	-	-	-	-	-	-	-
Subtotal	88,040	105,723	96,438	117,926	148,246	121,490	153,289	-	(153,289)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	13,545	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	109,814	94,722	64,890	82,116	64,890	63,875	77,875	-	(77,875)
Supplies-MOI (central)	-	-	21,630	-	21,630	-	8,653	-	(8,653)
Supplies-General	94,752	26,239	93,723	94,971	88,723	65,203	88,715	-	(88,715)
Technology-Computer	-	-	-	-	-	5,928	-	-	-
Subtotal	218,111	120,961	180,243	177,087	175,243	135,006	175,243	-	(175,243)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	4,000	-	4,000	206	4,000	4,001	4,000	-	(4,000)
Contracted-Labor	68,400	58,117	63,990	46,200	48,990	1,500	48,990	-	(48,990)
Subtotal	72,400	58,117	67,990	46,406	52,990	5,501	52,990	-	(52,990)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,750	8,193	5,600	630	9,000	3,632	9,000	-	(9,000)
Subtotal	8,750	8,193	5,600	630	9,000	3,632	9,000	-	(9,000)
Program 1201 Total	\$ 387,301	\$ 292,994	\$ 350,271	\$ 342,049	\$ 385,479	\$ 265,629	\$ 390,522	\$ -	\$ (390,522)

Budget Summary Analysis

- In FY 2021, this program has been merged into the newly created program Career and Technology Education (3901).

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 1201					
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	1.0	1.0	1.0	1.0	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Engineering and Technology Education – 1201

Career Connections

3701

Budget Summary

Career Connections	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,079,809	\$ 1,084,728	\$ 1,168,380	\$ 1,100,467	\$ 1,139,787	\$ 1,160,742	\$ 1,202,400	\$ -	\$ (1,202,400)
Wages-Workshop	7,500	820	4,000	-	4,000	-	4,000	-	(4,000)
Subtotal	1,087,309	1,085,548	1,172,380	1,100,467	1,143,787	1,160,742	1,206,400	-	(1,206,400)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	6,150	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	-	3,149	3,144	2,010	3,144	3,064	4,191	-	(4,191)
Supplies-MOI (central)	-	-	1,048	-	1,048	-	-	-	-
Supplies-General	47,808	9,104	38,324	34,769	14,324	17,931	14,325	-	(14,325)
Subtotal	53,958	12,253	42,516	36,779	18,516	20,995	18,516	-	(18,516)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	17,550	15,953	17,550	15,453	17,550	990	17,550	-	(17,550)
Subtotal	17,550	15,953	17,550	15,453	17,550	990	17,550	-	(17,550)
Other Charges									
Travel-Mileage	3,000	449	744	532	-	-	-	-	-
Subtotal	3,000	449	744	532	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	10,000	680	10,000	2,900	5,000	1,020	5,000	-	(5,000)
Subtotal	10,000	680	10,000	2,900	5,000	1,020	5,000	-	(5,000)
Program 3701 Total	\$ 1,171,817	\$ 1,114,883	\$ 1,243,190	\$ 1,156,131	\$ 1,184,853	\$ 1,183,747	\$ 1,247,466	\$ -	\$ (1,247,466)

Budget Summary Analysis

- In FY 2021, this program has been merged into the newly created program Career and Technology Education (3901).

Staffing

Program 3701	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER HIGH	14.5	14.5	13.5	13.5	-
Total Operating Fund FTE	14.5	14.5	13.5	13.5	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Career Connections – 3701

Family and Consumer Sciences

4401

Budget Summary

Family and Consumer Sciences	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 4,080	\$ 2,881	\$ 6,300	\$ 3,502	\$ 4,500	\$ 1,060	\$ 4,500	\$ -	\$ (4,500)
Wages-Workshop	9,250	-	1,360	21,191	11,360	5,498	11,360	-	(11,360)
Subtotal	13,330	2,881	7,660	24,693	15,860	6,558	15,860	-	(15,860)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	28,575	-	-	-	54,000	41,363	54,000	-	(54,000)
Supplies-Food (schools)	96,061	71,906	85,110	82,116	92,611	96,665	78,455	-	(78,455)
Supplies-Food (central)	-	-	28,370	-	30,870	-	-	-	-
Supplies-MOI (schools)	36,577	35,721	22,865	22,614	22,865	29,739	24,479	-	(24,479)
Supplies-MOI (central)	-	-	7,622	-	7,621	-	-	-	-
Supplies-General	56,232	10,035	39,102	39,855	42,102	6,248	41,519	-	(41,519)
Subtotal	217,445	117,662	183,069	144,585	250,069	174,015	198,453	-	(198,453)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	5,770	3,071	5,770	1,522	5,770	1,112	5,770	-	(5,770)
Subtotal	5,770	3,071	5,770	1,522	5,770	1,112	5,770	-	(5,770)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	4,500	-	4,500	175	2,500	-	2,500	-	(2,500)
Subtotal	4,500	-	4,500	175	2,500	-	2,500	-	(2,500)
Program 4401 Total	\$ 241,045	\$ 123,614	\$ 200,999	\$ 170,975	\$ 274,199	\$ 181,685	\$ 222,583	\$ -	\$ (222,583)

Budget Summary Analysis

- In FY 2021, this program has been merged into the newly created program Career and Technology Education (3901).

Centralized Career Academies

3801

Budget Summary

Centralized Career Academies	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,981,591	\$ 1,993,963	\$ 2,067,525	\$ 2,093,190	\$ 2,240,155	\$ 2,150,278	\$ 2,352,753	\$ -	\$ (2,352,753)
Wages-Workshop	11,000	6,028	5,000	1,280	6,000	5,305	10,000	-	(10,000)
Wages-Substitute	850	-	850	-	850	-	850	-	(850)
Subtotal	1,993,441	1,999,991	2,073,375	2,094,470	2,247,005	2,155,583	2,363,603	-	(2,363,603)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	18,750	6,654	-	-	20,000	17,329	20,000	-	(20,000)
Supplies-General	168,800	117,773	168,100	126,019	341,640	246,202	199,000	-	(199,000)
Technology-Computer	-	-	-	-	-	8,598	-	-	-
Subtotal	187,550	124,427	168,100	126,019	361,640	272,129	219,000	-	(219,000)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	19,500	21,315	19,500	11,250	19,500	19,875	19,500	-	(19,500)
Maintenance-Software	-	-	-	-	-	-	42,000	-	(42,000)
Maintenance-Other	4,500	1,377	4,500	2,267	4,500	2,706	4,500	-	(4,500)
Subtotal	24,000	22,692	24,000	13,517	24,000	22,581	66,000	-	(66,000)
Other Charges									
Training	-	-	-	-	6,000	2,200	-	-	-
Subtotal	-	-	-	-	6,000	2,200	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	2,000	1,105	2,000	655	2,000	2,345	2,000	-	(2,000)
Subtotal	2,000	1,105	2,000	655	2,000	2,345	2,000	-	(2,000)
Program 3801 Total	\$ 2,206,991	\$ 2,148,215	\$ 2,267,475	\$ 2,234,661	\$ 2,640,645	\$ 2,454,838	\$ 2,650,603	\$ -	\$ (2,650,603)

Budget Summary Analysis

- In FY 2021, this program has been merged into the newly created program Career and Technology Education (3901).

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3801					
TECHNICIAN COMPUTER	1.0	1.0	1.0	1.0	-
COMMUNITY LIAISON TEACHER	1.0	1.0	1.0	1.0	-
TEACHER RESOURCE	1.0	1.0	1.0	-	-
TEACHER HIGH	23.0	23.0	25.0	27.0	-
Total Operating Fund FTE	26.0	26.0	28.0	29.0	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Centralized Career Academies – 3801

Digital Learning Innovation and Design

2901

Budget Summary

Digital Learning Innovation and Design	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 57,000	\$ 42,363	\$ 80,751	\$ 80,076	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	6,800	-	-	-	-	-	-	-	-
Wages-Workshop	20,000	-	-	-	-	-	-	-	-
Subtotal	83,800	42,363	80,751	80,076	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	4,000	3,943	2,000	80	-	-	-	-	-
Subtotal	4,000	3,943	2,000	80	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	65,000	20,488	-	-	-	-	-	-	-
Subtotal	65,000	20,488	-	-	-	-	-	-	-
Program 2901 Total	\$ 152,800	\$ 66,794	\$ 82,751	\$ 80,156	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

- This program was discontinued in FY 2019.

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 2901					
TEACHER	1.0	1.0	-	-	-
Total Operating Fund FTE	1.0	1.0	-	-	-



Student Art – Elina Carwright

Academics – Department of Special Education

The Department of Special Education (DSE) is in the Division of Academics. The role of this Department is to ensure students with disabilities birth to age 21 receive high quality services within their homes, community, and school settings to improve outcomes.

The services of this Department are delivered through the budgets of the following programs:

- Countywide Services
- Speech, Language, and Hearing Services
- Special Education School-Based Services
- Cedar Lane
- Birth-Five Early Intervention Services
- Special Education Summer Services
- Nonpublic Services and Special Education Compliance
- Special Education-Central Office

The Department of Special Education promotes Equity in Action by ensuring that students with disabilities receive a free, appropriate public education in the least restrictive environment that will meet their needs. Department staff work to ensure that high-quality special education services are delivered in a consistent and collaborative manner. Leaders develop transparent, open and accessible communication to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

The Department has reduced spending on materials and contained staffing levels over the last two years. While the Department is still able to meet the legal requirements of the Individuals with Disabilities Act (IDEA) and related legislation, it has been constrained from providing additional supports that



could enhance and accelerate student learning, and has met rising nonpublic placement costs when HCPSS is unable to provide the services students need. The Department of Special Education will continue to partner with stakeholders to produce positive outcomes for students with IEPs and meet the needs of all students who receive special education services.

The FY 2021 Superintendent's Proposed Operating Budget reflects certain organizational changes to better align program delivery with educational services. Among the changes are the addition of teachers, paraeducators, and student assistants to fully reflect staffing formulas.

Academics – Special Education

The Special Education offices within the Academics Division support the HCPSS Strategic Call to Action: Learning and Leading with Equity by supporting schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Countywide Services	3320	367-372	\$ 9,503,073	\$ 9,988,523	\$ 10,305,844	\$ 11,024,677	\$ 10,620,166	\$ (404,511)
Speech, Language, and Hearing Services	3325	373-376	10,435,052	11,443,614	11,773,315	12,186,044	11,974,236	(211,808)
Special Education School-Based Services	3321	377-380	50,230,885	51,692,448	52,749,828	59,004,514	68,569,634	9,565,120
Cedar Lane	3322	381-384	3,910,521	4,206,446	4,213,283	4,632,166	4,786,383	154,217
Birth-Five Early Intervention Services	3324	385-389	9,864,880	10,555,436	11,666,837	14,211,969	20,373,762	6,161,793
Special Education Summer Services	3326	390-392	674,945	681,156	693,825	649,647	686,140	36,493
Nonpublic Services and Special Education Compliance	3328	393-396	8,141,655	9,718,470	10,629,136	11,781,250	14,101,831	2,320,581
Special Education - Central Office	3330	397-400	1,013,099	879,675	1,226,938	1,587,450	1,760,846	173,396
Special Education Total			\$ 93,774,110	\$ 99,165,768	\$ 103,259,006	\$ 115,077,717	\$ 132,872,998	\$ 17,795,281

Countywide Services

3320

Program Overview

County Diagnostic Center (CDC): CDC serves as the point of entry into the Infant & Toddler/Child Find Program for children age birth to three, preschool age, and School-Age Child Find for students attending parentally placed private or parochial school in Howard County who are suspected of having an educational disability.

Countywide Special Education Instructional and Related Services: Provides assessment, direct intervention, environmental or equipment adaptations, and technology to ensure accessibility, as well as consultation to staff members and parents. Services include the following for young children and students with IFSP/IEPs: Teachers of the Visually Impaired (TVI) and Orientation and Mobility certified specialists (O&M); Work Study/Transition teachers; Adaptive Physical Education (APE) teachers; Occupational Therapists (OT), Physical Therapists (PT), Speech and Language Pathologists (SLP); Instructional Access Team (supports assistive technology needs) In-depth Diagnostic Team, and Audiology Services.

Equity in Action

- This program budget provides staffing and resources for the CDC, which ensures equitable access to high quality instruction for learners identified with an eligible disability by providing targeted interventions, training, equipment, and technology.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: High quality special education services are delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6–21, Receiving Special Education Services by LRE					
	FY 2018	FY 2019		FY 2020	
	Actual	Target	Actual	Target	Actual
LRE A – 80% or more in General Ed	78.37%	80%	76.85%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	13.24%	13%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2%	TBD
Separate Facility*	7.02%	6.5%	6.8%	5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Measure: Number of professional learning opportunities offered to staff to provide consistency across schools for fidelity of interventions, programs, and equipment.

Result:

Professional Learning Opportunities Offered to Staff					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
5	5 that were countywide. Monthly meetings were held for OTs, PTs, APE, and Vision services.	6	2 Countywide PL Days At least 4 PL's per discipline	At least 4 PL's per discipline. 1 countywide PL	TBD

Budget Summary

Countywide Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 9,009,847	\$ 9,094,141	\$ 9,937,670	\$ 9,487,740	\$ 10,257,803	\$ 9,473,665	\$ 10,373,000	\$ 9,976,789	\$ (396,211)
Wages-Substitute	-	-	-	-	-	31,016	-	-	-
Wages-Temporary Help	900	121,405	900	123,390	900	173,194	50,000	50,000	-
Wages-Summer Pay	62,200	73,178	62,200	46,627	62,200	44,103	62,200	62,200	-
Subtotal	9,072,947	9,288,724	10,000,770	9,657,757	10,320,903	9,721,978	10,485,200	10,088,989	(396,211)
Contracted Services									
Repair-Equipment	13,804	6,589	16,184	2,296	18,500	7,707	18,500	18,500	-
Medical Services	5,000	852	5,000	460	5,000	100	2,500	2,500	-
Contracted-Consultant	1,000	785	44,000	3,250	44,000	-	9,000	9,000	-
Contracted-Labor	120,000	(554)	120,000	51,097	120,000	117,711	150,000	75,000	(75,000)
Maintenance-Software	-	-	-	-	-	-	-	34,879	34,879
Maintenance-Vehicles	1,600	852	3,200	3,115	4,000	1,912	4,000	-	(4,000)
Subtotal	141,404	8,524	188,384	60,219	191,500	127,430	184,000	139,879	(44,121)
Supplies and Materials									
Textbooks	14,000	-	17,500	23,391	25,000	16,203	30,000	30,000	-
Library/Media	2,140	2,050	2,140	-	2,140	-	500	500	-
Supplies-Audio Visual	-	-	-	-	-	-	-	917	917
Supplies-Testing	3,200	2,634	3,200	2,792	9,470	1,983	4,000	4,000	-
Supplies-General	55,530	69,077	121,806	104,992	239,460	205,709	138,632	-	(138,632)
Supplies-Other	200	13,931	200	490	200	-	-	-	-
Technology-Computer	436,950	-	-	-	-	69,675	-	180,000	180,000
Technology-Supply	-	-	-	-	-	-	-	14,336	14,336
Subtotal	512,020	87,692	144,846	131,664	276,270	293,570	173,132	229,753	56,621
Other Charges									
Travel-Conferences	360	40	360	-	360	350	360	360	-
Travel-Mileage	156,000	118,093	156,000	121,211	156,000	136,384	140,000	105,000	(35,000)
Dues & Subscriptions	-	-	-	-	1,585	1,531	1,585	1,785	200
Subtotal	156,360	118,133	156,360	121,211	157,945	138,265	141,945	107,145	(34,800)
Equipment									
Equipment-Technology	-	-	-	-	-	-	-	8,500	8,500
Equipment-Additional	85,400	-	40,400	17,672	40,400	24,601	40,400	45,900	5,500
Subtotal	85,400	-	40,400	17,672	40,400	24,601	40,400	54,400	14,000
Program 3320 Total	\$ 9,968,131	\$ 9,503,073	\$ 10,530,760	\$ 9,988,523	\$ 10,987,018	\$ 10,305,844	\$ 11,024,677	\$ 10,620,166	\$ (404,511)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(396,211)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Paraeducator reclassified to 1.0 Clerk Typist Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 4.5 Occupational Therapist 0.2 Physical Therapist 1.0 Teacher Visually Impaired Reclassification of the following positions: <ul style="list-style-type: none"> 2.0 Clerk Typists to 2.0 Secretaries 1.0 10-month Adapted PE Teacher to 1.0 11-month Adapted PE Teacher Transfer of the following positions to Birth-Five Early Intervention Services (3324): <ul style="list-style-type: none"> 6.0 Occupational Therapists 5.0 Physical Therapists Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	06
Wages-Temporary Help – Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. Funds moved from the salary account when required.		
-	<ul style="list-style-type: none"> No change proposed. 	06
Wages-Summer Pay – Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.		
-	<ul style="list-style-type: none"> No change proposed. 	06
CONTRACTED SERVICES		
Repair-Equipment – Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.		
-	<ul style="list-style-type: none"> No change proposed. 	06
Medical Services – Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.		
-	<ul style="list-style-type: none"> No change proposed. 	06
Contracted-Consultant – County Diagnostic Center consultants and bilingual assessments for educational testing.		
-	<ul style="list-style-type: none"> No change proposed. 	06
Contracted-Labor – Temporary contracted services for occupational and physical therapy, vision, audiology, etc. when positions are vacant or coverage is needed for medical leave. Funds moved from the salary account when required.		
(75,000)	<ul style="list-style-type: none"> Reduces funding contingent upon insourcing services and reallocates available budget to address priority needs. 	06
Maintenance-Software – Subscriptions and apps to support assistive technology.		
34,879	<ul style="list-style-type: none"> Transfers software costs from Supplies-General. 	06
Maintenance Vehicles – Vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.		
(4,000)	<ul style="list-style-type: none"> Transfers maintenance of vehicles to newly created Fleet Management (7802) to be managed centrally. 	06
SUPPLIES AND MATERIALS		

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
Textbooks – Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.		
-	• No change proposed.	06
Library/Media – Books, periodicals, and parent materials.		
-	• No change proposed.	06
Supplies-Audio Visual – Audio visual supplies, including headsets.		
917	• Transfers costs for audio visual supplies from Supplies-General.	06
Supplies-Testing – Revised test kits, new tests, and protocols for occupational and physical therapy, vision, adaptive physical education, educational, speech/language staff.		
-	• Continues the current level of service.	06
Supplies-General – Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.		
(138,632)	• Transfers costs to Maintenance-Software, Supplies-Audio Visual, Technology-Computer, Technology-Supply, and Equipment-Technology to more accurately categorize these costs in their appropriate technology spend categories.	06
Technology-Computer – Technology to support students with communication and access needs who have IEPs and 504s.		
180,000	• Adds \$100,000 and transfers \$80,000 from Supplies-General for technology purchases.	06
Technology-Supply – Supplies to provide access to technology and protection for technology.		
14,336	• Transfers costs from Supplies-General to purchase technology supplies.	06
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences to stay abreast of advancements of educational technology.		
-	• No change proposed.	06
Travel-Mileage – Business-related mileage reimbursement for countywide services itinerant staff.		
(35,000)	• Transfers mileage to match the Infant & Toddler Program positions moving to Birth-Five Early Intervention Services (3324).	06
Dues & Subscriptions – Membership to Physical Therapy.com for continuing education.		
200	• Adds funding for subscriptions to cover new staff.	06
EQUIPMENT		
Equipment-Technology – Mid tech devices, replacement of old devices/assistive technology.		
8,500	• Transfers costs for technology equipment from Supplies-General.	06
Equipment-Additional – Equipment to support students with severe communication impairments.		
5,500	• Adds funding for equipment that facilitates transfers as well as multiple PT goals. This helps for safe transfers for both students and staff and will prevent injury.	06

\$(404,511) \$ Change from FY 2020 to FY 2021

Staffing

Program 3320	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
COORDINATOR	-	-	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	36.8	38.3	42.3	44.3	42.8
PHYSICAL THERAPIST	14.4	14.8	15.8	15.8	11.0
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	12.0	12.0	13.2	13.6	13.6
BEHAVIOR SPECIALIST	1.0	3.0	3.0	-	-
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	2.0
TEACHER WORK STUDY	12.0	12.0	12.0	12.0	12.0
TEACHER RESOURCE	7.0	7.0	6.0	6.0	6.0
TEACHER OF THE VISUALLY IMPAIRED	9.0	10.0	10.0	10.0	11.0
BRAILLIST	-	-	1.0	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	1.0	-
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	3.0
SECRETARY TEACHERS	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	3.0	3.0	4.0	4.0	3.0
INSTR FACILITATOR	1.0	1.0	-	-	-
TRANSLATOR	-	1.0	-	-	-
Total Operating Fund FTE	108.2	114.1	120.3	119.7	114.4
Grants Fund					
ADAPTED PE	-	-	0.4	0.4	0.4
OCCUPATIONAL THERAPIST 11 MONTH	-	-	1.0	1.0	1.0
PHYSICAL THERAPIST 11 MONTH	-	-	1.0	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	-	-	1.0	1.0	1.0
Total Grants Fund FTE	*	*	3.4	3.4	3.4

*Grants Fund FTE data not available prior to FY 2019.

Enrollment

Program 3320 Ages 3–21	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Assessments					
Audiology	516	587	514	520	520
Child Find (Intakes) Screens	334	371	293	380	332
Child Find Assessments	170	153	186	170	170
Infant Toddler Assessments	402	771	847	800	200
Direct/Periodic Services		Actual FY 2018 (9/1/18)			
Adaptive Physical Education	364	350 IEP	345 IEP 20 Consult 4 504 369 Total	360	370
Assistive Technology	1,725	1,740	2050 IEP 85 504s 2135 Total	1,780	2170
Physical Therapy	230	212 IEP 12 504s 224 Total	268 IEP 7 504 275 Total	230	289
Occupational Therapy	1,353	1,392 IEP 48 504s 1,440 Total	1516 IEP 42 504 1558 Total	1,425	1600
Vision (including Orientation and Mobility)	170	117 IEP 47 504s 22 O&M 186 Total	122 IEP 64 504s 24 O&M 210 Total	196	225

Speech, Language, and Hearing Services

3325

Program Overview

Services are provided in a variety of settings to learners with Individualized Family Support Plans (IFSPs) or Individualized Education Plans (IEPs) and 504 Plans who require speech, language, or hearing services. Services include direct intervention, individualized and specialized instruction, indirect services, program support and implementation, assessment, participation in IFSP/IEP process, as well as consultation, collaboration, and training across the continuum of service. Educational interpreters provide sign language support to learners as prescribed by the IFSP/IEP/504. **Sign Language Interpreter Services** are available for events sponsored by HCPSS. **World Language Interpreter Services** are available to families of students who have IFSPs and IEPs.

Equity in Action

- This budget provides staffing and resources for speech, language, and hearing services to ensure equitable access to high quality instruction for learners with an eligible disability by providing interventions, training, equipment, and technology so all our learners can communicate.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: High quality special education services are delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6–21, Receiving Special Education Services by LRE					
	FY 2018	FY 2019		FY 2020	
	Actual	Target	Actual	Target	Actual
LRE A – 80% or more in General Ed	78.37%	80%	76.85%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	13.24%	13%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2%	TBD
Separate Facility*	7.02%	6.5%	6.8%	5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Measure: Number of professional learning opportunities offered to staff to provide consistency across schools for fidelity of interventions, programs, and equipment.

Result:

Professional Learning Opportunities					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
5	5 that were countywide. Monthly meetings were held for SLPs, TD/HoH, and Educational Interpreters	6	2 Countywide PL Days At least 4 PL's per discipline	At least 4 PL's per discipline 1 countywide PL	TBD

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 9,284,815	\$ 9,138,001	\$ 9,562,924	\$ 9,671,103	\$ 10,291,617	\$ 9,990,652	\$ 11,094,475	\$ 11,287,667	\$ 193,192
Wages-Temporary Help	49,760	132,875	55,760	195,169	55,760	176,087	72,160	72,160	-
Wages-Summer Pay	127,400	103,184	127,400	93,772	127,400	109,158	101,000	101,000	-
Subtotal	9,461,975	9,374,060	9,746,084	9,960,044	10,474,777	10,275,897	11,267,635	11,460,827	193,192
Contracted Services									
Repair-Equipment	8,050	3,762	9,800	1,947	9,800	2,880	-	-	-
Contracted-Consultant	4,860	4,656	7,260	2,400	7,260	5,275	4,000	4,000	-
Contracted-Labor	442,400	994,719	444,400	1,421,043	263,800	1,416,671	844,719	444,719	(400,000)
Subtotal	455,310	1,003,137	461,460	1,425,390	280,860	1,424,826	848,719	448,719	(400,000)
Supplies and Materials									
Supplies-MOI	8,730	3,275	8,730	1,755	11,930	4,028	5,160	5,160	-
Supplies-Testing	9,400	7,050	9,400	7,795	11,900	11,829	11,900	21,900	10,000
Supplies-General	16,130	9,945	16,130	8,802	16,130	15,894	11,130	11,130	-
Subtotal	34,260	20,270	34,260	18,352	39,960	31,751	28,190	38,190	10,000
Other Charges									
Dues & Subscription	-	-	-	2,369	-	-	-	-	-
Training	-	-	-	-	3,500	2,432	3,500	3,500	-
Travel-Mileage	28,000	37,585	28,000	37,460	28,000	38,409	38,000	23,000	(15,000)
Subtotal	28,000	37,585	28,000	39,828	31,500	40,841	41,500	26,500	(15,000)
Program 3325 Total	\$ 9,979,545	\$ 10,435,052	\$ 10,269,804	\$ 11,443,614	\$ 10,827,097	\$ 11,773,315	\$ 12,186,044	\$ 11,974,236	\$ (211,808)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff.		
\$193,192	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of 10.6 Speech Pathologists for projected enrollment growth. Reclassification of the following positions: <ul style="list-style-type: none"> 1.0 10-month Speech Pathologist to 1.0 11-month Speech Pathologist 1.0 10-month Program Head for Hearing Services to 1.0 11-month Program Head for Hearing Services Transfer of 9.5 Speech Pathologists to Birth-Five Early Intervention Services (3324) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	06
Wages-Temporary Help – Wages paid to temporary staff such as world language interpreters for parents of English Learners who have Individualized Family Service Plan/Individualized Education Program. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences. Funds moved from the salary account when required		
-	• No change proposed.	06
Wages-Summer Pay – Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.		
-	• No change proposed.	06
CONTRACTED SERVICES		
Contracted-Consultant – Bilingual evaluators and consultants for professional development.		
-	• No change proposed.	06
Contracted-Labor – Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of English Learners in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.		
(400,000)	• Reduces funding contingent upon insourcing services and reallocates available budget to address priority needs.	06
SUPPLIES AND MATERIALS		
Supplies-MOI – Supplies for sign language-interpreters when required by the Americans with Disabilities Act. Supplies for instruction for SLPs and Teachers of Deaf and Hard of Hearing (DHH).		
-	• No change proposed.	06
Supplies-Testing – Speech-language tests and protocols, testing materials for new schools and replacement of tests that have been revised or updated.		
10,000	• Purchase revised tests to remain in compliance	06
Salaries-General – These funds are accessed by SLPs, Teachers of DHH, Educational Interpreters, and the Instructional Access Team in order to purchase specialized supplies, materials, and equipment/technology for children/students to support of speech, language and hearing services. May also include funds for iPads for SLPs and Teachers of DHH to support instruction.		
-	• No change proposed.	06
OTHER CHARGES		
Training – Training for Speech Pathologists for research-based and evidence-based interventions.		
-	• No change proposed.	06
Travel-Mileage – Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.		

FY 2021**Superintendent's Proposed Operating Budget****Howard County Public School System**

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
(15,000)	<ul style="list-style-type: none"> Transfers mileage to match the Infant & Toddler Program positions moving to Birth-Five Early Intervention Services (3324). 	06

\$(211,808) *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3325					
INSTR FACILITATOR	1.0	1.0	1.0	1.0	1.0
SPEECH PATHOLOGIST	101.7	105.9	114.5	116.8	117.9
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	12.0	12.0
TEACHER OF THE DEAF AND HARD OF HEARING	2.0	2.0	2.0	3.0	3.0
ASST SPEECH LANG PATHOLOGIST	2.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	118.7	121.9	130.5	133.8	134.9

Enrollment

Program 3325	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students K–12 (excluding Early Intervention) Speech Services	3,350	3,444	3,697	3,494	3,800

Special Education School-Based Services

3321

Program Overview

This program delivers special education services and other customized supports to narrow the achievement gap that exists between youth with disabilities and their non-disabled peers at the elementary and secondary levels. The goal of this program is to ensure that all students with disabilities are college, career, and/or community ready when they exit the HCPSS. Delivering high quality special education services in a consistent and collaborative manner strengthens the foundation for students who receive special education services to thrive. Every HCPSS student with an Individualized Education Program (IEP) shall receive specially designed instruction based on the Maryland College and Career Ready Standards and targeted evidence-based instructional interventions aligned with their IEP. Staffing resources allow for flexible service delivery options that address learners' strengths and needs. An increase in the number of students with diverse needs requires increased staffing in order to comply with the IEP and deliver customized services by the Individuals with Disabilities Act (IDEA). A continuum of specialized services and supports is mandatory and staffing is necessary to create a range of options for programming and placement. Effective educational, behavioral, and social/emotional interventions within this continuum requires more teachers and support staff, evidence-based professional learning, and instructional materials to ensure students' success within their least restrictive environment. Collaboration with families is imperative throughout the IEP process and building positive relationships with families remains a priority.

Equity in Action

- This program budget provides for professional and support staffing to maintain and expand flexible inclusive service delivery models that support the individualized needs of students receiving special education services.
- This budget also provides for the development of specialized programs that can be customized and intensified in order to provide instructional services, supports and/or other therapies at regional sites within our school district.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: High-quality special education services delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Result:

Percentage of Students, Age 6–21, Receiving Special Education Services by LRE					
	FY 2018	FY 2019		FY 2020	
	Actual	Target	Actual	Target	Actual
Total Students in Special Education	4,689	4,700	4,808	4,893	TBD
LRE A – 80% or more in General Ed	78.37%	80%	76.85%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	13.42%	13%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2%	TBD
Separate Facility*	7.02%	6.5%	6.8%	5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

*Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables October 1, 2018

*Percent exiting determined by dividing the number of students earning a diploma or certificate by the total number of students exiting with a diploma, certificate, dropping out, and/or reaching maximum age

Budget Summary

Special Education - School-Based Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 49,674,267	\$ 48,663,715	\$ 52,494,409	\$ 50,846,125	\$ 54,494,716	\$ 51,812,195	\$ 57,985,364	\$ 64,660,484	\$ 6,675,120
Wages-Substitute	475,000	540,466	475,000	518,008	475,000	458,236	530,000	556,500	26,500
Wages-Workshop	-	20,758	-	-	-	-	-	-	-
Subtotal	50,149,267	49,224,939	52,969,409	51,364,133	54,969,716	52,270,431	58,515,364	65,216,984	6,701,620
Contracted Services									
Medical Services	25,000	22,965	32,000	83,448	32,000	28,768	45,000	50,000	5,000
Contracted-Labor	86,230	917,907	86,230	117,621	358,225	358,168	358,225	3,158,225	2,800,000
Subtotal	111,230	940,872	118,230	201,069	390,225	386,936	403,225	3,208,225	2,805,000
Supplies and Materials									
Supplies-MOI	17,431	10,780	35,019	24,032	35,019	27,766	19,425	18,970	(455)
Supplies-Testing	8,330	-	7,500	7,323	7,500	7,488	9,500	22,000	12,500
Supplies-General	34,800	43,708	82,275	84,421	43,000	45,207	43,000	89,455	46,455
Subtotal	60,561	54,488	124,794	115,776	85,519	80,461	71,925	130,425	58,500
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,000	10,586	12,000	11,470	12,000	12,000	14,000	14,000	-
Subtotal	12,000	10,586	12,000	11,470	12,000	12,000	14,000	14,000	-
Program 3321 Total	\$ 50,333,058	\$ 50,230,885	\$ 53,224,433	\$ 51,692,448	\$ 55,457,460	\$ 52,749,828	\$ 59,004,514	\$ 68,569,634	\$ 9,565,120

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving students with disabilities in this program.		
\$6,675,120	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 32.0 Teachers 34.0 Paraeducators 59.0 Student Assistants Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Reflects savings from salary turnover projected for FY 2021. 	06
Wages-Substitute – Wages paid to teacher substitutes for staff participating in professional learning activities.		
26,500	<ul style="list-style-type: none"> Adds 5% growth to reflect positions added in past two years. 	06
CONTRACTED SERVICES		
Medical Services – Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.		
5,000	<ul style="list-style-type: none"> Adds to meet student needs for projected enrollment growth. 	06
Contracted-Labor – Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.		
2,800,000	<ul style="list-style-type: none"> Adds services in contracted labor which covers temporary employees, nursing agencies and translations. The increase is due to the mandatory redirection of federal grant funds to address disproportionate identification in special education and a need to increase the budget based on actual spending trends in this category. 	06
Trans-Bus Contracts – Lift buses for students to participate in field trips and intervention/extra-curricular programs after school. Cab fares for parents to participate in the IEP team meeting process.		
-	<ul style="list-style-type: none"> No change proposed. 	09
SUPPLIES AND MATERIALS		
Supplies-MOI – Funds provided to each special education team to purchase specialized instructional materials for students in accordance with their IEP.		
(455)	<ul style="list-style-type: none"> Transfers remainder from MOI calculation to Supplies-General. 	06
Supplies-Testing – Educational evaluation materials required to complete assessments as part of the special education eligibility process. Informal diagnostic tools to gather information for students who may require additional specially designed instruction.		
12,500	<ul style="list-style-type: none"> Adds for increase in testing protocols and educational assessment kits related to projected enrollment growth. 	06
Supplies-General – Specialized materials to supplement instruction for students within and outside of general education classroom and to support new program set-up. Materials include reading and math intervention materials to provide multi-tiered supports.		
46,455	<ul style="list-style-type: none"> Adds \$46,000 related to projected enrollment growth to cover costs of supplying materials. Transfers \$455 remainder from MOI calculation. 	06

\$9,565,120 **\$ Change from FY 2020 to FY 2021**

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3321					
TEACHER	472.0	484.0	496.0	519.0	551.0
PARAEDUCATOR	391.5	395.5	417.5	446.5	480.5
PARAPRO STUDENT ASST	124.0	131.0	131.0	158.0	217.0
Total Operating Fund FTE	987.5	1,010.5	1,044.5	1,123.5	1,248.5
Grants Fund					
TEACHER	-	-	27.0	27.0	20.0
PARAEDUCATOR	-	-	69.5	69.5	77.5
PARAPRO STUDENT ASST	-	-	10.0	10.0	15.0
Total Grants Fund FTE	*	*	106.5	106.5	112.5

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

Enrollment

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021
Program 3321					
Students	4,740	4,992	5,083	5,247	5,425

FY 2018–FY 2021 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324. The K–21 data for the September 30, dates of 2017, 2016, and 2015 was retrieved from MSDE's official snapshot of our database.

Cedar Lane

3322

Program Overview

The Cedar Lane School provides instruction to students with disabilities on the Fulton campus. Students are grouped by grade level across five programs. These programs include early childhood, intermediate, and high school. Specialized programs for students with autism include the SEAL and Cornerstone programs. The **Cornerstone program** is specifically designed to establish and increase functional communication for children with Autism. Students receive intensive teaching to meet identified Individualized Education Program (IEP) needs. The goal of the Cornerstone program is to prepare students for a less restrictive environment. Students participate in academic experiences with students from Fulton Elementary School. The **SEAL (Students in an Environment for Active Learners) team** is a structured environment for students with autism. This program teaches functional communication skills in an academic setting with a goal of transitioning to a less restrictive environment. Students receive academic instruction in group settings, structured 1:1 teaching, and community based instruction. Students receive individualized supports as they are given access to neuro-typical peers on the Fulton Campus. Opportunities include: Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art); Students attend specific classes or activities (lunch) at one of the campus schools on a regular basis; High School students travel to Reservoir HS for allied sports and Best Buddies; Cedar Lane students are invited to attend special events (assemblies) at the campus schools.

Equity in Action

- This budget helps remove institutional barriers by providing for the Cedar Lane staffing, materials, and equipment necessary to deliver the programs, flexible services, and customized support so that students can be successful within general education programs on the Fulton campus and community.

Strategic Call to Action - Key Performance Indicators/Results

Desired Outcome: All students have authentic learning experiences, including equitable opportunities to gain experience in the community through work or recreation, to prepare students for future careers and life.

Measure: Increase opportunities to participate in experiences that enable interaction with neuro-typical peers on the Fulton campus.

Result:

Opportunities for Peer Interaction on the Fulton Campus		
FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
18	21	TBD

Measure: Increase opportunities for community based instruction.

Result:

Percentage of High School Students participating in community based instruction and work		
FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
48%	55%	TBD

Budget Summary

Cedar Lane	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 4,147,102	\$ 3,859,582	\$ 4,426,863	\$ 4,151,957	\$ 4,310,423	\$ 4,164,071	\$ 4,572,886	\$ 4,727,103	\$ 154,217
Wages-Summer Pay	-	-	-	11,784	-	15,362	-	-	-
Wages-Temporary Help	-	-	-	1,875	-	53	-	-	-
Wages-Workshop	21,700	21,531	21,700	7,427	21,700	296	21,700	21,700	-
Subtotal	4,168,802	3,881,113	4,448,563	4,173,043	4,332,123	4,179,782	4,594,586	4,748,803	154,217
Contracted Services									
Maintenance-Other	3,000	2,804	3,000	1,731	3,000	2,634	3,000	3,000	-
Subtotal	3,000	2,804	3,000	1,731	3,000	2,634	3,000	3,000	-
Supplies and Materials									
Library/Media	500	220	500	318	500	446	1,000	1,000	-
Supplies-MOI	7,570	7,873	7,570	7,492	7,570	6,499	8,500	8,500	-
Supplies-Student Activity	1,700	1,360	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	14,088	18,380	18,262	18,380	17,705	18,380	18,380	-
Supplies-Other	5,000	3,063	5,000	3,901	5,000	4,517	5,000	5,000	-
Subtotal	33,150	26,604	33,150	31,672	33,150	30,867	34,580	34,580	-
Program 3322 Total	\$ 4,204,952	\$ 3,910,521	\$ 4,484,713	\$ 4,206,446	\$ 4,368,273	\$ 4,213,283	\$ 4,632,166	\$ 4,786,383	\$ 154,217

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff at Cedar Lane School.		
\$154,217	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	06
Wages-Workshop – Wages paid for summer Cornerstone instruction.		
-	• No change proposed.	06
CONTRACTED SERVICES		
Maintenance-Other – Maintenance and cleaning of the therapy pool.		
-	• No change proposed.	06
SUPPLIES AND MATERIALS		
Library/Media – Periodicals, library books, and supplies that provide instructional material for reading and math instruction.		
-	• No change proposed.	06
Supplies-MOI – Instructional materials needed to implement individualized education programs for students with significant disabilities.		
-	• No change proposed.	06
Supplies-Student Activity – Supplies for student activities.		
-	• No change proposed.	06
Supplies-General – Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.		
-	• No change proposed.	06
Supplies-Other – First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.		
-	• No change proposed.	06

\$154,217 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3322					
PRINCIPAL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHERS	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	-	-	-	1.0	1.0
TEACHER 10 MONTH	26.7	27.7	27.5	27.5	27.5
TEACHER 11 MONTH	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	43.0	45.0	45.0	47.0	47.0
STUDENT ASSISTANT	-	-	-	1.0	1.0
Total Operating Fund FTE	75.7	78.7	78.5	82.5	82.5

Enrollment

Program 3322	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students	110	104	118	115*	115*

**Includes five Prekindergarten students.*

Birth–Five Early Intervention Services

3324

Program Overview

In partnership with the HCPSS Early Childhood Office and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with natural and inclusive learning opportunities and presumed competence of students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and measurement of student progress informs instruction. Federally mandated continuous year-round services for Infants and Toddlers and inclusive Prekindergarten settings with options for Extended School Year are provided.

Equity in Action

- This program budget provides the staffing and support for Birth –Five Early Intervention Services that help ensure equity of voice by including parents, community providers, related services providers, and educators as partners in the program improvement cycle.
- This budget also provides the staffing necessary to ensure equitable access to high quality instruction designed to improve school readiness for all, by supporting children and families in home, school and community settings.

Strategic Call to Action - Key Performance Indicators/Results

Desired Outcome: Ensure that students' social-emotional learning is nurtured through collaborative evidence based strategies such as reflective coaching and teaming.

Measure: *Teaming and Coaching Pilot expansion/additional mentor coach training will show growth based on coaching fidelity as documented by national experts of at least 80 percent to full fidelity or partial fidelity.*

Results:

	FY 2019	FY 2020
Number of staff trained	29	13
Number of mentor coaches trained	4	2

Desired Outcome: Students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.

Measure: *Child Outcome Summary (COS) percentages:*

- *Part C will show growth towards meeting state indicator targets by moving from FY2017 data of 69.5% percent to 71% percent on exit COS data, exiting with substantial growth in the use of the social-emotional skills (3A1)*
- *Part C will show growth towards meeting state indicator targets by surpassing the target of 50.52% on exit COS data, exits within age expectations in use of social-emotional skills (3A2).*

Result:

Child Outcome Summary Data*						
	FY 2016		FY 2017		FY 2018	
	Target	Actual	Target	Actual	Target	Actual
Part C 3A1	58.37%	61.80%	69.50%	69.83% - met	70.00%	TBD (spring 2020)
Part C 3A2	58.64%	56.30%	50.02%	47.62% - not met	50.52%	TBD (spring 2020)

*Most current data from MSDE is always a year behind current fiscal.

Performance Manager: Jennifer Harwood
Academics – Special Education

Birth-Five Early Intervention Services – 3324

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 9,370,045	\$ 9,242,827	\$ 10,197,995	\$ 9,936,301	\$ 11,001,355	\$ 10,873,034	\$ 13,447,699	\$ 19,146,382	\$ 5,698,683
Wages-Substitute	5,150	15,059	5,150	17,869	5,150	14,006	10,150	10,150	-
Wages-Temporary Help	36,000	31,532	36,000	34,627	40,000	44,169	36,000	36,000	-
Wages-Workshop	-	-	-	-	12,500	-	-	-	-
Wages-Summer Pay	295,350	263,244	295,350	203,431	295,350	311,657	291,350	300,000	8,650
Subtotal	9,706,545	9,552,662	10,534,495	10,192,228	11,354,355	11,242,866	13,785,199	19,492,532	5,707,333
Contracted Services									
Contracted-Labor	242,150	244,733	242,150	242,150	242,150	242,150	200,000	500,000	300,000
Maintenance-Software	-	-	-	-	-	-	-	3,410	3,410
Subtotal	242,150	244,733	242,150	242,150	242,150	242,150	200,000	503,410	303,410
Supplies and Materials									
Supplies-Testing	4,500	8,182	4,500	4,285	5,250	-	5,250	5,250	-
Supplies-General	28,040	11,456	79,040	67,457	139,040	138,436	157,540	251,383	93,843
Supplies-Other	14,100	5,092	14,100	10,991	14,100	3,760	14,100	-	(14,100)
Technology-Computer	-	-	-	-	-	-	-	16,221	16,221
Technology-Supply	-	-	-	-	-	-	-	5,086	5,086
Subtotal	46,640	24,730	97,640	82,733	158,390	142,196	176,890	277,940	101,050
Other Charges									
Travel-Mileage	59,880	42,755	59,880	38,324	59,880	39,625	49,880	99,880	50,000
Subtotal	59,880	42,755	59,880	38,324	59,880	39,625	49,880	99,880	50,000
Program 3324 Total	\$ 10,055,215	\$ 9,864,880	\$ 10,934,165	\$ 10,555,436	\$ 11,814,775	\$ 11,666,837	\$ 14,211,969	\$ 20,373,762	\$ 6,161,793

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$5,698,683	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 14.0 10-month Teachers 2.0 11-month Teachers 1.0 Resource Teacher 14.0 Paraeducators 32.0 Student Assistants 1.5 Speech Pathologists 1.0 Occupational Therapist 2.0 Physical Therapist Reclassification of 1.0 11-month Teacher to 1.0 11-month Social Worker Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Autism Specialist from Passthrough Grant to align this position with the age group serviced 6.0 Occupational Therapists and 5.0 Physical Therapists from Countywide Services (3320) 9.5 Speech Pathologists from Speech, Language, and Hearing Services (3325) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	06
Wages-Substitute – Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.		
-	• No change proposed.	06
Wages-Temporary Help – Wages paid to contractual staff through temporary services to support early childhood development in natural and inclusive environments, particularly in community settings (PALS), or translation of program documents.		
-	• No change proposed.	06
Wages-Summer Pay – Wages paid to teachers, paraeducators and ESY staff for year-round services for infants and toddlers and extended summer school, as dictated by IFSP/IEP. Additional wages paid to special educators and related service providers who cover both the Summer Central Team and the Early Intervention Assessment Team for year-round assessment and services for Infants and Toddlers and Child Find.		
8,650	• Adds wages to pay for summer staff due to projected enrollment growth.	06
CONTRACTED SERVICES		
Contracted-Labor – Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.		
300,000	• Adds services to cover staffing needs based on projected enrollment growth.	06
Maintenance-Software – Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.		
3,410	• Transfers from Supplies-General.	
SUPPLIES AND MATERIALS		
Supplies-Testing – Updated materials for eligibility and evaluation including social-emotional screening protocols.		
-	• No change proposed.	06
Supplies-General – Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.		

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
93,843	<ul style="list-style-type: none"> Addition of \$101,460 for supplies needed for 14 new classrooms due to projected enrollment growth. Transfer of: <ul style="list-style-type: none"> \$14,100 from Supplies-Other to consolidate Supplies budget and cover office needs \$3,410 to Maintenance-Software \$13,221 to Technology-Computer \$5,086 to Technology-Supply 	06
Supplies-Other – Instructional materials for programming for children with special needs including autism and intensive social-emotional needs.		
(14,100)	<ul style="list-style-type: none"> Transfers to Supplies-General to consolidate Supplies budget and cover office needs. 	06
Technology-Computer – iPads for Infant & Toddler Program, new staff for in home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.		
16,221	<ul style="list-style-type: none"> Addition of \$3,000 for six 4G iPads for Infant & Toddler Program, new staff for in home services. Transfer of \$13,221 from Supplies-General. 	06
Technology-Supply – Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.		
5,086	<ul style="list-style-type: none"> Transfers from Supplies-General. 	
OTHER CHARGES		
Travel-Mileage – Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.		
50,000	<ul style="list-style-type: none"> Transfers mileage to match the Infant & Toddler Program positions moving from Countywide Services (3320) and Speech, Language, and Hearing Services (3325). 	06

\$6,161,793 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3324					
INSTR FACILITATOR	1.0	1.0	-	-	-
COORDINATOR	-	-	1.0	1.0	1.0
SECRETARY	0.5	0.5	0.5	0.5	0.5
AUTISM SPECIALIST	-	-	-	-	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
TEACHER RESOURCE	2.0	2.0	2.0	3.0	4.0
TEACHER 10 MONTH	59.5	63.5	74.0	89.5	103.5
TEACHER 11 MONTH	19.0	19.0	19.0	23.0	24.0
PARAEDUCATOR	68.0	71.0	75.0	91.5	105.5
STUDENT ASSISTANT	24.0	24.0	24.0	30.0	62.0
SPEECH PATHOLOGIST	-	-	-	-	11.0
OCCUPATIONAL THERAPIST	-	-	-	-	7.0
PHYSICAL THERAPIST	-	-	-	-	7.0
SOCIAL WORKER	-	-	-	-	1.0
Total Operating Fund FTE	176.0	183.0	197.5	240.5	329.5
Grants Fund					
CLERK	-	-	1.0	1.0	-
INSTRUCTIONAL FACILITATOR	-	-	1.0	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	-	-	1.5	1.5	1.5
PARAEDUCATOR	-	-	8.5	8.5	5.5
SECRETARY	-	-	2.5	1.5	0.5
SPEECH PATHOLOGIST	-	-	4.1	4.1	5.1
TEACHER	-	-	2.0	1.5	-
TECHNICAL ASSISTANT	-	-	-	-	1.0
ADMINISTRATIVE SECRETARY	-	-	-	-	1.0
RESOURCE TEACHER	-	-	-	-	0.7
Total Grants Fund FTE	*	*	20.6	19.1	16.3

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

Enrollment

	Actual Oct. 2016 FY 2017	Actual Oct. 2017 FY 2018	Actual Oct. 2018 FY 2019	Budgeted FY 2020	Projected FY 2021
Program 3324					
Infants and Toddlers served (Birth–3)	849	892	925	1,020	1,071
Infants and Toddlers (Extended IFSP)	23	31	25	32	35
Special Education and Related Services – ages 3-5*	557	567	621	738	805

*These numbers include students with disabilities in all Prekindergarten programs, some of whom are also represented in Early Childhood Programs (1301). These do not include any students with disabilities in Kindergarten.

Special Education Summer Services

3326

Program Overview

Extended school year services (ESY) are available when determined as needed through the IEP process. Each ESY program uses flexible services to address students' IEP goals and objectives.

The **Academic Intervention (AI)** programs offer flexible services for rising first to eighth graders. Academic intervention is provided in the student's home school/school cluster with access to the general education setting and nondisabled students. Academic, behavioral, social, and emotional needs can be addressed in the ESY Academic Intervention program.

The **Academic Emotional Disability (ED) Regional** ESY program offer flexible services for students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.

The **Cedar Lane ESY** services are for students who attend Cedar Lane School during the school year. Services reflect the structured learning experiences students typically receive during the year. Non-disabled students volunteer with this ESY program.

The **Social Opportunities and Relationships (SOAR)** program offers flexible services for rising first to ninth graders who have social deficits in the areas of interactions and communication skills. SOAR typically includes students who have Autism, Asperger Syndrome, and other related disabilities. Nondisabled students are recommended by HCPSS staff to serve as peer mentors. (Elementary and Middle Schools)

The **Regional Academic Life Skills (ALS), Primary Learner (PL), and Upper Learner (UL)** ESY programs offer services for students who participate in these structured programs during the academic school year and whose IEP teams determined these services necessary through the extended school year.

Equity in Action

- This budget provides staffing and materials in order to differentiate flexible and inclusive service delivery options to support the individualized needs of students requiring ESY summer services.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Number of ESY objectives addressed by summer program.*

Result:

Extended School Year Goals and Objectives Addressed by a Summer Program							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
2,950	2,936	2,950	3,165	3,165	TBD	3,165	TBD

Measure: *Percentage of students maintaining progress made towards ESY goals and objectives.*

Result:

Percentage of Students Maintaining Progress Made Towards Extended School Year Goals and Objectives							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
90%	90%	92.5%	94.0%	95%	TBD	95%	TBD

Budget Summary

Special Education Summer Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Wages-Temporary Help	\$ 6,500	\$ 375	\$ 6,500	\$ 2,065	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ (6,500)
Wages-Workshop	-	-	-	-	-	(3,575)	-	-	-
Wages-Summer Pay	636,735	669,805	636,735	673,284	636,735	690,252	636,735	679,090	42,355
Subtotal	643,235	670,180	643,235	675,349	643,235	686,677	643,235	679,090	35,855
Supplies and Materials									
Supplies-General	6,550	4,180	6,550	5,375	6,550	5,824	6,412	7,050	638
Subtotal	6,550	4,180	6,550	5,375	6,550	5,824	6,412	7,050	638
Other Charges									
Travel-Mileage	1,500	585	1,500	431	1,500	1,324	-	-	-
Subtotal	1,500	585	1,500	431	1,500	1,324	-	-	-
Program 3326 Total	\$ 651,285	\$ 674,945	\$ 651,285	\$ 681,156	\$ 651,285	\$ 693,825	\$ 649,647	\$ 686,140	\$ 36,493

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Wages-Temporary Help – Wages paid for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with Extended School Year (ESY) staff. Maximizes benefits to students participating in ESY services.		
\$(6,500)	• Transfers wages to Wages-Summer Pay to combine wages.	06
Wages-Summer Pay – Summer pay for multiple staff (i.e., principals, lead teachers, teachers, behavior specialists, and paraeducators) who provide direct services and/or program oversight for students receiving ESY services.		
42,355	• Adds \$35,855 to meet needs for projected enrollment growth. • Transfers \$6,500 from Wages-Temporary Help to combine wages.	06
SUPPLIES AND MATERIALS		
Supplies-General – Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.		
638	• Adds supplies to support projected enrollment growth.	06

\$36,493 *\$ Change from FY 2020 to FY 2021*

Enrollment

Program 3326	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Budgeted FY 2021
Students	850	1,042	1,195	1,288	1,365

Nonpublic Services and Special Education Compliance

3328

Program Overview

The Office of Nonpublic Services is responsible for providing a free appropriate public education to students with disabilities, as required by the Individuals with Disabilities Education Act (IDEA), when appropriate services are not available within the HCPSS continuum of services. The Office facilitates the referral and placement of students with disabilities in Maryland State Department of Education (MSDE)-approved nonpublic schools or state operated facilities. Through case management activities, continuous monitoring, and on-site reviews, it ensures students with disabilities are receiving high-quality special education services. The Office plans and supports the transition of nonpublic school students back to less restrictive settings within HCPSS. It represents the HCPSS on the county's Local Care Team and provides education expertise to council members. This Office is responsible for providing consultation, guidance, and professional learning for school system staff on the requirements of the IDEA and COMAR. It manages the HCPSS response to the IDEA dispute resolution processes and procedures invoked by parents of students with disabilities, including Independent Educational Evaluation (IEE), due process, mediation, and conflict resolution requests, and MSDE State complaints. The Office coordinates a comprehensive compliance and monitoring system for all IEPs and facilitates compliance for compensatory educational services, mediation, and other conflict resolution agreements, hearing decisions, and corrective actions required by the Office of Administrative Hearings or MSDE.

Equity in Action

- This program budget provides funds for students to access a continuum of services and supports in and outside of the district that are required to address their intensive academic and behavioral needs.
- This budget provides resources for monitoring compliance and for developing and implementing differentiated professional learning opportunities about special education compliance to improve knowledge, engagement, and support for administrators, staff, parents and students.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: High-quality special education services delivered in a consistent and collaborative manner.

Measure: *Number of students transitioning back to a less restrictive environment in HCPSS programs*

Result:

Number of Students Returning to HCPSS Programs							
FY 2017	FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
5	12	15	17	18	TBD	20	TBD

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

Measure: *Beginning in Fiscal Year 2019, the Office of Special Education Compliance will increase its offerings of professional learning courses for all HCPSS staff related to compliance with the requirements of the IDEA.*

Result:

Number of Professional Learning Courses Offered						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
6	8	7	10	TBD	11	TBD

Performance Manager: Terrell Savage
Academics – Special Education

Nonpublic Services and
Special Education Compliance – 3328

Budget Summary

Nonpublic Services and Special Education Compliance	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 05 Other Instructional Costs</i>									
Transfers									
Transfers-Out of County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ (580,000)
Subtotal	-	-	-	-	-	-	580,000	-	(580,000)
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	73,874	38,320	67,000	77,748	79,812	54,149	84,760	492,175	407,415
Subtotal	73,874	38,320	67,000	77,748	79,812	54,149	84,760	492,175	407,415
Contracted Services									
Repair-Equipment	6,000	-	6,000	-	6,000	-	-	-	-
Contracted-General	-	-	-	-	-	360	-	-	-
Contracted-Labor	173,400	146,836	173,400	61,243	173,400	164,295	153,400	153,400	-
Subtotal	179,400	146,836	179,400	61,243	179,400	164,655	153,400	153,400	-
Supplies and Materials									
Supplies-General	11,000	5,657	11,000	2,617	11,000	6,614	6,000	6,000	-
Subtotal	11,000	5,657	11,000	2,617	11,000	6,614	6,000	6,000	-
Other Charges									
Other Miscellaneous Charges	-	-	-	-	-	183	-	-	-
Travel-Mileage	5,400	2,241	5,400	3,912	5,400	3,877	5,400	7,600	2,200
Subtotal	5,400	2,241	5,400	3,912	5,400	4,060	5,400	7,600	2,200
Transfers									
Transfers-Out of County	195,000	426,930	195,000	268,510	195,000	137,067	105,000	105,000	-
Transfers-Non Public Placement	7,102,600	7,521,671	7,444,770	9,304,439	7,444,770	10,262,591	10,846,690	13,337,656	2,490,966
Subtotal	7,297,600	7,948,601	7,639,770	9,572,949	7,639,770	10,399,658	10,951,690	13,442,656	2,490,966
Program 3328 Total	\$ 7,567,274	\$ 8,141,655	\$ 7,902,570	\$ 9,718,470	\$ 7,915,382	\$ 10,629,136	\$ 11,781,250	\$ 14,101,831	\$ 2,320,581

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$407,415	<ul style="list-style-type: none"> Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth: <ul style="list-style-type: none"> 2.0 Resource Teacher Transfer of the following positions: <ul style="list-style-type: none"> 1.0 Technical Assistant from Special Education – Central Office (3330) 1.0 Special Education Parent Liaison from Special Education – Central Office (3330) and reclassifies as a 1.0 Coordinator Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	06
CONTRACTED SERVICES		
Contracted-Labor – Contracted labor and services for students. Includes tutors, independent evaluators (i.e., psychologists), autism consultants/Applied Behavior Analysis (ABA) therapists, and psychiatric consultations. In previous fiscal years, this included fees to attend IEP and 504 team meetings and contracted labor from social workers.		
-	<ul style="list-style-type: none"> No change proposed. 	06
SUPPLIES AND MATERIALS		
Supplies-General – Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.		
-	<ul style="list-style-type: none"> No change proposed. 	06
OTHER CHARGES		
Travel-Mileage – On-site evaluation of students in nonpublic programs is required by state and federal law.		
2,200	<ul style="list-style-type: none"> Transfers mileage from Special Education – Central Office (3330) to match 2.0 positions moving from Special Education – Central Office (3330). 	06
OTHER CHARGES		
Transfers-Out of County – Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).		
(580,000)	<ul style="list-style-type: none"> Transfers SEED School costs back to Program Support for Schools (3201), where these costs lived in prior years. 	05
-	<ul style="list-style-type: none"> No change proposed. 	06
Transfers-Non Public Placement – Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.		
2,490,966	<ul style="list-style-type: none"> Adds for projected enrollment growth and tuition costs. 	06

\$2,320,581 \$ Change from FY 2020 to FY 2021

Staffing

Program 3328	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
COORDINATOR	-	-	-	-	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	3.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	5.0

Enrollment

Program 3328	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budgeted FY 2020	Projected FY 2021
Students*	209	234	241	263	279

**Number of students for whom HCPSS paid nonpublic tuition during the fiscal year*

Special Education – Central Office

3330

Program Overview

Providing oversight for all special education budgets, this program leads the work of the three major offices within the Department of Special Education: Office of Early Intervention Services, School-based and Transition Services (K–age 21), and Countywide Services. Each office aligns its work to the Department of Special Education strategic initiatives currently categorized as *Continuum of Services, Professional and Support Staffing, Professional Learning/Training, Specially Designed Instruction* and *Social Skills Development for Students*. Local initiatives must also align with the MSDE action imperatives emphasizing Early Childhood, Access, Equity and Progress, and Secondary Transition. The Department of Special Education strives to: (1) Prioritize essential initiatives that are in alignment with district and state expectations; and (2) Evaluate the impact of department efforts through data-based decision making processes for accountability. This program values strategic collaboration that includes input from diverse stakeholders (e.g., staff, students, families, community members) and direct, ongoing communication about program successes and areas in need of continuous improvement.

Equity in Action

- This program budget provides the staffing, resources, comprehensive services, programs and supports necessary to facilitate improvement in social-emotional, academic, communication and behavioral outcomes for students with IEPs through targeted approaches that presume competence for all learners.

Strategic Call to Action - Key Performance Indicators/Results

Desired Outcome: High-quality special education services delivered in a consistent and collaborative manner.

Measure: Increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Percentage of Students, Age 6–21, Receiving Special Education Services by LRE					
	FY 2018	FY 2019		FY 2020	
	Actual	Target	Actual	Target	Actual
Total Students in Special Education	4,689	4,700	4,808	4,893	TBD
LRE A – 80% or more in General Ed	78.37%	80%	76.85%	80%	TBD
LRE B – 40-79% in General Ed	12.24%	12%	13.42%	13%	TBD
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2%	TBD
Separate Facility*	7.02%	6.5%	6.8%	5%	TBD

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

*Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables October 1, 2018

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

Measure: Increase the percentage of students exiting with a Maryland high school diploma.

Percentage of Students with IEPs Earning Diplomas and Certificates					
	FY 2018	FY 2019		FY 2020	
Census Report	Actual	Target	Actual	Target	Actual
Total Students in Special Education Exiting	443	450	521	375	TBD
Percent Exiting with Diploma	75.47%	80%	79.02%	≤81%	TBD
Percent Exiting with Certificate	11.49%	15%	11.53%	≥13%	TBD

*Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables October 1, 2018

*Percent exiting determined by dividing the number of students earning a diploma or certificate by the total number of students exiting with a diploma, certificate, dropping out, and/or reaching maximum age

Budget Summary

Special Education Central Office	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 946,396	\$ 734,689	\$ 1,007,656	\$ 768,210	\$ 1,186,630	\$ 1,051,784	\$ 1,459,772	\$ 1,630,168	\$ 170,396
Wages-Stipends	-	-	-	-	-	1,000	-	-	-
Wages-Substitute	36,410	92,736	36,410	69,703	36,410	42,873	36,410	36,410	-
Wages-Summer Pay	-	-	-	-	-	65,074	-	-	-
Wages-Workshop	56,300	104,341	56,300	-	56,300	38,860	56,300	56,300	-
Subtotal	1,039,106	931,766	1,100,366	837,912	1,279,340	1,199,591	1,552,482	1,722,878	170,396
Contracted Services									
Medical Services	6,000	-	6,000	-	-	-	-	-	-
Contracted-Consultant	-	2,100	-	276	-	-	-	-	-
Contracted-Labor	-	(19,500)	-	-	-	-	-	-	-
Subtotal	6,000	(17,400)	6,000	276	-	-	-	-	-
Supplies and Materials									
Supplies-Testing	2,500	-	2,000	1,900	2,000	1,994	-	-	-
Supplies-General	6,960	77,543	5,568	21,456	5,568	5,003	5,568	5,568	-
Subtotal	9,460	77,543	7,568	23,356	7,568	6,997	5,568	5,568	-
Other Charges									
Travel-Conferences	1,010	-	1,010	233	-	-	-	-	-
Travel-Mileage	23,100	19,357	23,100	17,898	23,100	20,350	29,400	32,400	3,000
Dues & Subscriptions	1,000	1,833	1,000	-	-	-	-	-	-
Subtotal	25,110	21,190	25,110	18,131	23,100	20,350	29,400	32,400	3,000
Program 3330 Total	\$ 1,079,676	\$ 1,013,099	\$ 1,139,044	\$ 879,675	\$ 1,310,008	\$ 1,226,938	\$ 1,587,450	\$ 1,760,846	\$ 173,396

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for central office special education staff.		
\$170,396	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> 1.0 Secretary reclassified to 1.0 Executive Assistant Proposes the following changes in FY 2021: <ul style="list-style-type: none"> Addition of the following positions for projected enrollment growth and intensity of student needs: <ul style="list-style-type: none"> 1.0 Instructional Facilitator 3.0 Behavior Paraeducators 1.0 Behavior Specialist 1.0 Board Certified Behavior Analyst Transfer of the following positions to Nonpublic Services and Special Education Compliance (3328): <ul style="list-style-type: none"> 1.0 Technical Assistant 1.0 Special Education Parent Liaison Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	06
Wages-Substitute – Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly for procedural safeguards, interventions for students, improving the Individualized Education Program team process, etc.		
-	<ul style="list-style-type: none"> No change proposed. 	06
Wages-Workshop – Used in preference to substitutes. Workshop wages for after school professional learning sessions and other work. Funds for continued work on curriculum for students eligible to take the MSAA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.		
-	<ul style="list-style-type: none"> No change proposed. 	06
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials needed for the Central Office or in-service activities.		
-	<ul style="list-style-type: none"> No change proposed. 	06
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
3,000	<ul style="list-style-type: none"> Adds \$5,200 mileage for 3.0 Behavior Paraeducators, 1.0 Behavior Specialist, and 1.0 Board Certified Behavior Analyst added. Transfers \$2,200 mileage to match 2.0 positions moving to Nonpublic Services and Special Education Compliance (3328). 	06

\$173,396 **\$ Change from FY 2020 to FY 2021**

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 3330					
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	-	-	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-
INSTR FACILITATOR	3.0	3.0	3.0	3.0	4.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	-	2.0	3.0
BEHAVIOR SPECIALIST	-	-	-	1.0	2.0
SECRETARY	2.0	2.0	2.0	2.0	1.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SPECIAL EDUCATION PARENT LIAISON	-	-	1.0	1.0	-
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	-
BEHAVIOR PARAEDUCATOR	-	-	-	-	3.0
Total Operating Fund FTE	9.0	9.0	10.0	13.0	17.0
Grants Fund					
ACCOUNTANT	-	-	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	-	1.5	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	-	4.0	5.0	5.0
PARAEDUCATOR	-	-	5.0	5.0	5.0
RESOURCE TEACHER	-	-	1.0	1.0	3.0
RESOURCE TEACHER 10 MONTH	-	-	8.0	8.0	-
RESOURCE TEACHER 11 MONTH	-	-	1.0	1.0	5.0
SECRETARY	-	-	3.0	3.0	2.0
SPECIALIST	-	-	1.0	1.0	1.0
BEHAVIOR SPECIALIST	-	-	-	-	5.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	-	-	1.0
CCEIS SPECIALIST	-	-	-	-	1.0
BOARD CERTIFIED BEHAVIOR SPECIALIST	-	-	-	-	2.0
BEHAVIOR SPECIALIST	-	-	-	-	2.0
BEHAVIOR PARAEDUCATOR	-	-	-	-	10.0
Total Grants Fund FTE	*	*	25.5	26.0	44.0

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

Operations

The Division of Operations purpose is to provide quality services that promote equity for all stakeholders enhancing the learning environment and academic achievement. Each program supports Equity in Action by ensuring the essential operational and logistical services needed to provide instruction are fully functioning.

The services of this Division are delivered through the following programs budgets:

- Chief Operating Officer
- School Construction
- School Planning
- Purchasing
- Logistics Center
- Office of Operations
- Use of Facilities
- Grounds Maintenance
- Community Services– Grounds
- Custodial Services
- Student Transportation
- Utilities
- Energy Management
- Facilities Administration
- Building Maintenance
- Risk Management
- Emergency Planning and Response
- Security
- Environment

These services undergird the entire HCPSS by keeping the conditions of the classroom conducive to learning; transporting students to and from school safely and timely; procuring instructional goods and services; planning and implementing the capital program ; providing food and nutritional services for all students; and maintaining safe, secure facilities and grounds for students, staff and community. These align with the following Strategic Call to Action outcomes:

- Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.
- Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

- Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

While we pride ourselves on delivering very high levels of service, reductions experienced in the division on supply spending and staffing levels for the last five years are causing concerns. The cumulative effect of these reductions are impacting the level of quality operational supports, downgrading the amount of annual maintenance / school requested systemic improvements, upkeep of Board facilities, and the possible reduction of school use during the summer recess. Other examples include the conversion of a proper preventive maintenance program into a reactive maintenance program in some cases, the Student Transportation office operating with staffing levels for area managers established in 2001, and just the overall constraints prohibiting Operations from maintaining levels of support with the HCPSS annual student population increases.

There is one area of realignment and that is the cost neutral creation of the Fleet Management Program 7802. This will better align staffing resulting in an efficient vehicle and equipment maintenance program. This office will also manage a vehicle fleet leasing program to provide immediate relief an aging and undependable vehicle pool.

Operations

The Operations Division supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity* by providing supports to students, staff, and the community that demonstrate equity in action. The following schedule summarizes the programs within this Division.

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
Chief Operating Officer	0201	403-405	\$ 454,347	\$ 704,738	\$ 332,056	\$ 319,376	\$ 320,790	\$ 1,414
School Construction	0202	406-408	871,208	874,382	730,905	770,100	816,005	45,905
School Planning	0212	409-412	252,343	283,848	317,575	330,991	341,159	10,168
Purchasing	0205	413-416	3,174,862	2,637,310	2,786,283	2,520,179	2,697,269	177,090
Logistics Center	7301	417-419	322,207	1,383,266	1,416,326	1,561,349	1,632,464	71,115
Office of Operations	0207	420-422	311,366	-	191,993	196,507	202,146	5,639
Use of Facilities	9301	423-425	2,054,452	1,986,332	2,097,872	2,144,021	2,211,027	67,006
Fleet Management	7802	426-429	-	-	-	-	1,943,960	1,943,960
Grounds Maintenance	7801	430-432	3,283,182	2,434,399	2,277,215	2,051,923	2,081,965	30,042
Community Services - Grounds	9201	433-435	1,689,882	2,057,177	1,878,763	1,948,043	1,500,279	(447,764)
Custodial Services	7102	436-439	20,391,615	20,260,209	20,708,725	21,582,820	22,931,455	1,348,635
Student Transportation	6801	440-443	35,958,411	37,214,219	39,434,469	40,642,070	45,167,809	4,525,739
Utilities	7201	444-446	12,870,305	11,394,282	12,359,241	12,315,126	12,372,922	57,796
Energy Management	7202	447-449	168,027	-	102,791	2,820	2,820	-
Facilities Administration	7601	450-452	578,463	690,297	545,251	718,174	560,771	(157,403)
Building Maintenance	7602	453-456	10,584,557	10,958,835	12,362,733	14,554,769	14,085,397	(469,372)
Risk Management	7401	457-460	2,965,604	3,121,772	2,963,996	3,056,925	3,582,534	525,609
Emergency Preparedness and Response	7403	461-463	-	-	1,887,489	345,934	225,249	(120,685)
Security	7404	464-466	-	-	-	1,624,864	1,881,288	256,424
Environment	7402	467-469	-	-	567,543	550,680	558,839	8,159
Operations Total			\$95,930,831	\$96,001,066	\$ 102,961,226	\$ 107,236,671	\$ 115,116,148	\$ 7,879,477

Chief Operating Officer

0201

Program Overview

This program supports the Superintendent's *HCPSS Strategic Call to Action: Learning and Leading with Equity – the Fierce Urgency of Now*. The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Operations team consists of the following:

- The Office of Operations supports community use of facilities, custodial services, grounds maintenance, food and nutrition services, and transportation. These offices enhance student and staff learning and success.
- The Office of School Construction manage a process of planning, procurement and execution of major capital projects. The Office of School Planning develops school enrollment projections, tracks growth trends and plans for adequate permanent or temporary space with site acquisition.
- The Office of School Facilities supports Maintenance, Energy and Pest Management. These offices work collaboratively to provide a quality educational environment for students and staff.
- The Office of Purchasing and Logistics Center facilitates the acquisition of goods and/or services through the preparation and issuance of competitive solicitations and purchase orders to awarded suppliers.
- The Office of Environment performs applicable environmental and occupational regulatory compliance. This office conducts radon testing, performs MABE inspections, and facilitates the Indoor Environmental Quality program.
- The Office of Safety, Security, and Risk Management provides the framework, processes, and procedures that enable the organization to consider the impact of all types of risks. This office takes advantage of opportunities to minimize and reduce the impacts of natural and human-caused disasters.

The Division of Operations is responsible for government relations, which include maintaining close working relationships with state legislators, county officials, congressional delegation, and a variety of invested stakeholders in education.

Equity in Action

- This program funds the leadership position necessary for the examination of areas of need, ensuring that Operations services are delivered to all staff and students in support of the education process through the lens of equity.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Tracking and monitoring employee satisfaction will identify the most appropriate and effective PD and training of staff. In addition, this will provide this division with the best practices to retain and hire the most qualified staff.

- *Managing the division to make sure all internal KPIs are meeting its goals.*
- *Ensuring all Operations Budget Managers stays within their budget limits.*

Results: Employee Satisfaction Survey data will be measured annually to determine the culture and climate of staff within the Division of Operations. Results will be provided for FY 2020 in the FY 2022 budget.

Performance Manager: Scott Washington (acting)

Operations

Chief Operating Officer – 0201

Budget Summary

Chief Operating Officer	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 274,761	\$ 433,114	\$ 621,258	\$ 662,465	\$ 280,713	\$ 273,931	\$ 274,746	\$ 276,160	\$ 1,414
Wages-Temporary Help	-	-	-	7,592	-	15,068	20,000	20,000	-
Subtotal	274,761	433,114	621,258	670,057	280,713	288,999	294,746	296,160	1,414
Contracted Services									
Contracted-Consultant	63,400	10,000	71,900	17,635	51,900	31,290	11,900	11,900	-
Subtotal	63,400	10,000	71,900	17,635	51,900	31,290	11,900	11,900	-
Supplies and Materials									
Supplies-General	6,800	3,919	7,960	9,276	7,960	4,380	4,060	2,060	(2,000)
Technology-Supply	-	-	-	-	-	-	-	2,000	2,000
Technology-Computer	-	-	-	-	-	667	-	-	-
Subtotal	6,800	3,919	7,960	9,276	7,960	5,047	4,060	4,060	-
Other Charges									
Travel-Conferences	-	34	-	467	-	-	-	-	-
Travel-Mileage	8,400	7,280	13,440	7,303	13,440	6,720	6,720	6,720	-
Dues & Subscriptions	1,000	-	1,950	-	1,950	-	1,950	1,950	-
Subtotal	9,400	7,314	15,390	7,770	15,390	6,720	8,670	8,670	-
Program 0201 Total	\$ 354,361	\$ 454,347	\$ 716,508	\$ 704,738	\$ 355,963	\$ 332,056	\$ 319,376	\$ 320,790	\$ 1,414

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$1,414	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
Wages-Temporary Help – Wages for temporary help, previously budgeted in Contracted-Consultant.		
-	• No change proposed.	01
CONTRACTED SERVICES		
Contracted-Consultant – Support for business and business technology solutions and staff development.		
-	• No change proposed.	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.		
(2,000)	• Realigns supply costs to improve transparency of technology purchases.	01
Technology-Supply – Ink/toner for office use.		
2,000	• Realigns supply costs to improve transparency of technology purchases.	01
OTHER CHARGES		
Travel-Mileage – Mileage allowance for the Chief Operating Officer.		
-	• No change proposed.	01
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	• No change proposed.	01

\$1,414 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0201					
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	-	-	-
MANAGER	-	1.0	-	-	-
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	1.0	-	-	-
Total Operating Fund FTE	2.0	5.0	2.0	2.0	2.0

School Construction

0202

Program Overview

This program provides healthy teaching environments while maximizing potential funding. The Office of School Construction (OSC) provides services for planning and construction of new and existing facilities, overseeing the implementation of the educational specifications and renovation guidelines, assists in the development of annual capital budgets and implements the Capital Improvement Program. The OSC is a construction liaison between the school system divisions, county government, Maryland State Department of Education (MSDE), and Interagency Commission (IAC) on School Construction.

Using consultants selected specifically for each project and approved by the Board, the Office of School Construction seeks input on projects from all stakeholders. Using HCPSS Educational Specifications, along with exploring energy efficient building design, the OSC continues to provide state-of-the-art facilities, which foster an excellent educational environment.

Equity in Action

- This program budget provides the staffing and services needed for the planning and renovation of facilities, through which choices and priorities reflect a commitment to removing barriers and opening up access and opportunities throughout the school system.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Develop the leadership abilities and potential of the OSC staff by providing professional development and continuing education opportunities.

Result:

Hours of Professional Development/Continuing Education Attendance Total for All Staff							
FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	TBD	18	TBD	20	TBD	20	TBD

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

Measure: Provide energy efficient and environmentally friendly schools.

Result:

Energy Efficient Renovations/New Construction/Design (Number of LEED Schools)						
FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	
Actual	Actual	Actual	Target	Actual	Target	Actual
2	1	3	2	1	3 (design)	TBD

- In FY 2019 Hanover Hills ES achieved LEED 'Gold'. Waverly ES has yet to complete process.
- No construction completion in FY 2020, however Talbot Springs ES, Hammond HS, and HS #13 are tracking in design.

Performance Manager: Daniel Lubeley (acting)
Operations

School Construction – 0202

Budget Summary

School Construction	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 385,001	\$ 356,344	\$ 311,798	\$ 319,336	\$ 169,200	\$ 164,422	\$ 177,002	\$ 195,225	\$ 18,223
Subtotal	385,001	356,344	311,798	319,336	169,200	164,422	177,002	195,225	18,223
<i>State Category 15 Capital Outlay</i>									
Salaries and Wages									
Salaries	536,263	494,602	523,450	538,545	553,979	551,575	566,943	594,625	27,682
Subtotal	536,263	494,602	523,450	538,545	553,979	551,575	566,943	594,625	27,682
Contracted Services									
Maintenance-Software	3,500	2,777	2,750	-	750	599	650	650	-
Maintenance-Vehicles	4,000	-	1,050	-	-	-	-	-	-
Subtotal	7,500	2,777	3,800	-	750	599	650	650	-
Supplies and Materials									
Supplies-General	5,000	534	4,500	2,801	2,350	2,793	6,980	3,280	(3,700)
Technology-Computer	-	-	-	-	-	-	-	3,000	3,000
Technology-Supply	-	-	-	-	-	-	-	700	700
Subtotal	5,000	534	4,500	2,801	2,350	2,793	6,980	6,980	-
Other Charges									
Travel-Conferences	200	24	100	24	100	16	1,900	1,900	-
Travel-Mileage	17,000	15,586	18,750	13,026	20,100	9,715	14,725	14,725	-
Dues & Subscriptions	500	-	150	200	1,000	342	800	800	-
Classified Ads	1,000	346	1,100	-	1,250	1,194	-	-	-
Training	2,000	995	1,100	449	1,500	249	1,100	1,100	-
Subtotal	20,700	16,951	21,200	13,699	23,950	11,516	18,525	18,525	-
Program 0202 Total	\$ 954,464	\$ 871,208	\$ 864,748	\$ 874,382	\$ 750,229	\$ 730,905	\$ 770,100	\$ 816,005	\$ 45,905

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$18,223	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	11
27,682	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	15
CONTRACTED SERVICES		
Maintenance Software – American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.		
-	• No change proposed.	15
SUPPLIES AND MATERIALS		
Supplies-General – Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.		
(3,700)	• Realigns supply costs to improve transparency of technology purchases.	15
Technology-Computer – Replacement computers for staff.		
3,000	• Realigns supply costs to improve transparency of technology purchases.	15
Technology-Supply – Ink, toner, and computer accessories for staff.		
700	• Realigns supply costs to improve transparency of technology purchases.	15
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	• No change proposed.	15
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	• No change proposed.	15
Dues and Subscriptions – Professional organization membership dues, educational subscriptions and testing.		
-	• No change proposed.	15
Training – Continuing education units and employee certification webinars.		
-	• No change proposed.	15

\$45,905 *\$ Change from FY 2020 to FY 2021*

Staffing

Program 0202	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DIRECTOR SCHOOL CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
MANAGER	2.0	1.0	1.0	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	1.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5
PROJECT MGR, CONSTRUCTION	2.0	3.0	3.0	3.0	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
INSPECTOR	1.0	-	-	-	-
Total Operating Fund FTE	9.5	8.5	7.5	7.5	7.5

Performance Manager: Daniel Lubeley (acting)
Operations

School Construction – 0202

School Planning

0212

Program Overview

The Office of School Planning supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, The Fierce Urgency of Now. The development of student enrollment projections, tracking growth trends and planning for adequate permanent or temporary space with site acquisition, capital planning and relocatable classroom placement is integral to serve student needs equitably across the county. When attendance area adjustments are necessary, a student-centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inclusive and nurturing environment.

Crucial decisions about budget and attendance areas must have an open and informative decision-making process. Board of Education decisions need to be informed by both the technical guidance of staff and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office serve as a liaison to various county and state agencies to communicate school system direction. These efforts ensure that families and the community are engaged and supported as partners in education.

Equity in Action

- This program budget provides the staffing and resources needed to make accurate school enrollment projections, which are an integral component in advancing equity across all schools through capital planning.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Accuracy of 1-year projected K–12 enrollment, Countywide (less than 3.5% error), By-level (ES, MS, HS), By-school (MAPE)

Measure: Comparison of actual number of students vs projected enrollment.

Result:

	FY 2016 (SY15/16)	FY 2017 (SY16/17)	FY 2018 (SY17/18)	FY 2019 (SY18/19)	FY 2020 (SY19/20)
Countywide error rate	0.2%	0.6%	0.3%	0.05%	TBD
By level error rate (ES)	0.7%	0.9%	0.2%	0.4%	TBD
By level error rate (MS)	0.1%	0.5%	0.8%	0.2%	TBD
By level error rate (HS)	0.2%	0.3%	0.0%	0.2%	TBD
By school error rate at/less than 5%	82%	81%	84%	85%	TBD
By school, within 10 students	40%	32%	40%	31%	TBD
By school MAPE	2.8%	2.8%	2.9%	3.1%	TBD

Performance Manager: Renée M. Kamen, AICP
Operations

School Planning – 0212

Budget Summary

School Planning	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 15</i>									
Salaries and Wages									
Salaries	\$ 263,643	\$ 228,654	\$ 257,205	\$ 255,145	\$ 258,080	\$ 257,823	\$ 268,306	\$ 278,474	\$ 10,168
Wages-Temporary Help	14,400	11,169	17,400	16,464	8,000	5,853	8,000	8,000	-
Subtotal	278,043	239,823	274,605	271,609	266,080	263,676	276,306	286,474	10,168
Contracted Services									
Contracted-Consultant	-	-	-	-	33,000	35,000	33,000	33,000	-
Maintenance-Software	8,000	8,000	8,000	8,000	15,200	12,500	15,975	13,250	(2,725)
Subtotal	8,000	8,000	8,000	8,000	48,200	47,500	48,975	46,250	(2,725)
Supplies and Materials									
Supplies-General	6,800	4,243	4,360	3,640	4,860	4,003	4,860	2,400	(2,460)
Technology-Computer	-	-	-	-	-	-	-	1,800	1,800
Technology-Supply	-	-	-	-	-	-	-	1,400	1,400
Subtotal	6,800	4,243	4,360	3,640	4,860	4,003	4,860	5,600	740
Other Charges									
Travel-Conferences	900	125	-	-	1,450	2,023	450	350	(100)
Travel-Mileage	-	152	-	253	-	-	-	450	450
Other Misc Charges	-	-	-	279	-	-	-	-	-
Classified Ads	-	-	400	67	400	373	400	430	30
Training	-	-	-	-	-	-	-	1,605	1,605
Subtotal	900	277	400	598	1,850	2,396	850	2,835	1,985
Program 0212 Total	\$ 293,743	\$ 252,343	\$ 287,365	\$ 283,848	\$ 320,990	\$ 317,575	\$ 330,991	\$ 341,159	\$ 10,168

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$10,168	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	15
Wages-Temporary Help – Temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects, as well as supporting attendance area adjustments and special projects.		
-	• No change proposed.	15
CONTRACTED SERVICES		
Contracted-Consultant – Consulting services for capacity studies, design, installation and training services, attendance area adjustment support, translation, and online tool for attendance area adjustment scenario testing for community use. Expenditures authorized pursuant to a settlement that resolves a claim against the Board.		
-	• No change proposed.	15
Maintenance-Software – Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct attendance area adjustments, as well as facility planning, web applications, and maps. Software license and maintenance fees for projection and attendance area adjustment scenario testing tool. License for publishing software.		
(2,725)	• Realign non-personnel costs within the program to improve transparency.	15
SUPPLIES AND MATERIALS		
Supplies-General – Printer replacement cartridges, specialized plotter paper, computers, and other office supplies.		
(2,460)	• Realign non-personnel costs within the program to improve transparency.	15
Technology-Computer – Replacement computers for staff.		
1,800	• Realign non-personnel costs within the program to improve transparency.	15
Technology-Supply – Ink, toner, and computer accessories for staff.		
1,400	• Realign non-personnel costs within the program to improve transparency.	15
OTHER CHARGES		
Travel-Conferences – Work-related conferences and meetings including American Planning Association, Association of School Business Officials as well as training for GIS and planning.		
(100)	• Realign non-personnel costs within the program to improve transparency.	15
Travel-Mileage – Reimbursement for work-related mileage.		
450	• Realign non-personnel costs within the program to improve transparency.	
Classified Ads – Advertisement for Planning Board to review the Board of Education's Capital Budget and CIP and receive feedback at the Public Hearing based on legal requirements to advertise in two local printed publications.		
30	• Realign non-personnel costs within the program to improve transparency.	15
Training – Professional certifications.		
1,605	• Realign non-personnel costs within the program to improve transparency.	15

\$10,168 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0212					
MANAGER	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0

Purchasing

0205

Program Overview

This program supports schools and offices by providing the highest quality of goods and services at the best possible prices to support all students.

This program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved supplier and contract listings through the Purchasing website, and oversight and management of the credit card (p-card) program. This program also monitors and enforces the Minority Business Enterprise (MBE) program to promote economic opportunities for the MBE community and encourages purchasing environmentally friendly products when practical.

We support the HCPSS *Strategic Call to Action* by providing a thorough and meaningful training program; communicating and reporting on our minority, women, disabled and locally owned business participation; ensuring policy compliance with all contracts, specifically in the area of privacy; and have a robust contractor performance tracking monitoring program to ensure the highest level of quality of products and services.

Equity in Action

- This program budget provides the staffing and supplies necessary to ensure that all students and staff have access, within budgetary means, to the goods and/or services needed. This office strives to obtain the most competitive market prices and the highest level of quality and services from all suppliers and to ensure an open and fair competitive process.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Competitive Procurement Ratio – Through competition, the school system will maximize its resources and make the most efficient use of staff. This ratio represents the total amounts for contracted services, supplies and materials, and equipment, compared to the total amount awarded through a competitive process.

Result: Utilizing a formal solicitation process, the key will be to increase the amount of expenditures through a competitive bidding ratio when compared to all expenditures.

Expenditures through Competitive Bidding as Compared to All Expenditures						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
28%	31%	34%	34%	TBD	36%	TBD

Budget Summary

Purchasing	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 647,904	\$ 549,702	\$ 568,444	\$ 549,973	\$ 665,091	\$ 652,043	\$ 607,021	\$ 710,849	\$ 103,828
Wages-Overtime	-	1,366	-	-	-	829	-	-	-
Subtotal	647,904	551,068	568,444	549,973	665,091	652,872	607,021	710,849	103,828
Contracted Services									
Repair-Equipment	500	-	500	-	500	-	500	500	-
Contracted-Labor	18,000	-	18,000	-	18,000	-	14,500	14,500	-
Maintenance-Software	10,500	-	10,300	-	10,300	-	10,300	10,300	-
Subtotal	29,000	-	28,800	-	28,800	-	25,300	25,300	-
Supplies and Materials									
Postage	211,406	213,872	194,818	37,316	194,818	148,260	44,900	44,900	-
Supplies-General	24,448	258,948	21,392	16,990	16,392	46,505	20,000	14,000	(6,000)
Technology-Computer	-	-	-	-	-	-	-	1,000	1,000
Technology-Supply	-	-	-	-	-	-	-	5,000	5,000
Subtotal	235,854	472,820	216,210	54,306	211,210	194,765	64,900	64,900	-
Other Charges									
Travel-Conferences	-	-	-	-	-	320	2,500	2,500	-
Travel-Mileage	3,000	910	3,000	1,305	3,000	271	1,000	1,000	-
Dues & Subscriptions	1,480	1,160	2,080	3,390	2,080	-	1,500	3,570	2,070
Subtotal	4,480	2,070	5,080	4,695	5,080	591	5,000	7,070	2,070
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Classroom	628,000	961,903	607,358	683,582	607,358	650,478	515,040	544,629	29,589
Supplies-General	-	-	-	-	-	1,749	-	-	-
Supplies-Warehouse	304,064	706,204	366,000	242,198	366,000	285,563	385,145	385,145	-
Supplies-Other	713,360	260,256	892,000	890,897	642,000	715,783	611,333	726,833	115,500
Subtotal	1,645,424	1,928,363	1,865,358	1,816,677	1,615,358	1,653,573	1,511,518	1,656,607	145,089
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Equipment	-	16,733	-	-	-	-	-	-	-
Subtotal	-	16,733	-	-	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	104,942	203,808	210,941	211,658	293,937	284,482	306,440	232,543	(73,897)
Subtotal	104,942	203,808	210,941	211,658	293,937	284,482	306,440	232,543	(73,897)
Program 0205 Total	\$ 2,667,604	\$ 3,174,862	\$ 2,894,833	\$ 2,637,310	\$ 2,819,476	\$ 2,786,283	\$ 2,520,179	\$ 2,697,269	\$ 177,090

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$103,828	<ul style="list-style-type: none"> • Realigns 1.0 position salary budget from State Category 11 to State Category 01. • Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	01
(73,897)	<ul style="list-style-type: none"> • Realigns 1.0 position salary budget from State Category 11 to State Category 01. • Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
CONTRACTED SERVICES		
Repair Equipment – Maintenance and repair of office equipment.		
-	<ul style="list-style-type: none"> • No change proposed. 	01
Contracted Labor – Offsite storage services		
-	<ul style="list-style-type: none"> • No change proposed. 	01
Maintenance-Software – Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.		
-	<ul style="list-style-type: none"> • No change proposed. 	01
SUPPLIES AND MATERIALS		
Postage – Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.		
-	<ul style="list-style-type: none"> • No change proposed. 	01
Supplies-General – Supplies, advertising, and other operational costs.		
(6,000)	<ul style="list-style-type: none"> • Realigns supply costs to improve transparency of technology purchases. 	01
Technology-Computer – Replacement computers for staff.		
1,000	<ul style="list-style-type: none"> • Realigns supply costs to improve transparency of technology purchases. 	01
Technology-Supply – Ink, toner, and computer accessories for staff.		
5,000	<ul style="list-style-type: none"> • Realigns supply costs to improve transparency of technology purchases. 	01
Supplies-Classroom – Printing, paper, and classroom supplies used by schools to deliver the curriculum.		
29,589	<ul style="list-style-type: none"> • Increases classroom supplies based on projected enrollment growth. 	04
Supplies-Warehouse – Furniture and classroom supplies stored at the Logistics Center.		
-	<ul style="list-style-type: none"> • No change proposed. 	04
Supplies-Other – Replacement/growth furniture and equipment for all schools.		
115,500	<ul style="list-style-type: none"> • Increases classroom furniture and equipment based on projected enrollment growth. 	04
OTHER CHARGES		
Travel-Conferences – Attendance at work-related conferences and meetings.		
-	<ul style="list-style-type: none"> • No change proposed. 	01
Travel-Mileage – Attendance at work-related conferences and meetings.		
-	<ul style="list-style-type: none"> • No change proposed. 	01
Dues and Subscriptions – Subscriptions to work-related publications and association dues.		
2,070	<ul style="list-style-type: none"> • Increases dues to maintain required professional certifications for buyers. 	01

\$177,090 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0205					
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
BUYER	2.0	2.0	2.0	2.0	2.0
SPECIALIST	-	-	2.0	1.0	1.0
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	8.0	8.0	10.0	9.0	9.0

Logistics Center

7301

Program Overview

This program supports the *HCPSS Strategic Call to Action: All operations and practices are responsive, accountable, efficient and student-centered*. We support this initiative by providing superior logistical services to all schools, offices, and departments of the Howard County Public School System.

Through a central Logistics Center hub, this program provides support and control of a wide range of materials, supplies and equipment through the receipt, inventory storage and distribution process.

The Logistics Center supports a number of programs, departments and initiatives including but not limited to: Print Shop and Mailroom operations, Elementary Science Resource Center, Construction, Graduation, Assessment Office, Athletics, Health and Physical Education, Fine Arts, Summer School, Prop Swap, School Swap, Online Auction, Physical Therapy, Technology, System-wide Shredding Program, Food Services, Building Services, Purchasing, Risk Management, Board of Education Members and a host of other departments within the school system.

Equity in Action

- This program budget provides the staffing and supplies necessary to serve the entire school system through the timely distribution of materials and supplies, positively affecting the learning and working environment for all students, staff and administrators.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: *Inventory Accuracy – Recorded inventory vs. physical inventory at the Logistics Center.*

Result:

Inventory Accuracy Rate						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
94.5%	96.5%	97.2%	97.5%	TBD	97.5%	TBD

Measure: *School Swap Diverted Spending – Value of equipment and goods repurposed to other schools or offices.*

Result: Equipment and goods reallocated within the school system avoiding the need to purchase new.

Amount Saved Reallocating Equipment and Goods within HCPSS						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
\$461,900	\$475,000	\$234,600	\$500,000	TBD	\$515,000	TBD

Performance Manager: Kenneth Porter
Operations

Logistics Center – 7301

Budget Summary

Logistics Center	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 789,902	\$ 782,389	\$ 842,003	\$ 800,874	\$ 769,618	\$ 743,927	\$ 822,544	\$ 860,659	\$ 38,115
Wages-Temporary Help	29,700	55,064	-	45,911	46,000	70,516	46,000	46,000	-
Wages-Overtime	60,000	6,026	-	25,159	15,000	14,491	15,000	15,000	-
Wages-Other	-	-	-	-	-	727	-	-	-
Subtotal	879,602	843,479	842,003	871,944	830,618	829,661	883,544	921,659	38,115
Contracted Services									
Rental-Equipment	72,050	-	-	-	33,400	-	33,400	33,400	-
Lease-Buildings	344,056	384,589	376,812	406,924	386,516	410,947	417,000	530,000	113,000
Repair-Buildings	-	-	-	-	-	7,578	-	-	-
Repair-Equipment	22,100	47,070	22,100	4,628	22,100	22,065	22,500	22,500	-
Contracted-Labor	86,000	72,459	-	27,784	33,000	35,520	33,000	33,000	-
Maintenance-Vehicles	70,064	66,437	75,064	45,339	75,064	70,996	75,000	-	(75,000)
Subtotal	594,270	570,555	473,976	484,676	550,080	547,106	580,900	618,900	38,000
Supplies and Materials									
Supplies-General	18,720	(1,091,827)	16,380	26,303	16,380	39,559	11,905	11,905	-
Subtotal	18,720	(1,091,827)	16,380	26,303	16,380	39,559	11,905	11,905	-
Other Charges									
Travel-Mileage	-	-	-	343	-	-	-	-	-
Subtotal	-	-	-	343	-	-	-	-	-
Equipment									
Equipment-Replacement	-	-	-	-	-	-	85,000	80,000	(5,000)
Subtotal	-	-	-	-	-	-	85,000	80,000	(5,000)
Program 7301 Total	\$ 1,492,592	\$ 322,207	\$ 1,332,359	\$ 1,383,266	\$ 1,397,078	\$ 1,416,326	\$ 1,561,349	\$ 1,632,464	\$ 71,115

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$38,115	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	10
Wages-Temporary Help – Temporary wages for renovations, moves, and special services.		
-	• No change proposed.	10
Wages-Overtime – Overtime for emergency situations and work, which must be scheduled for off-hours.		
-	• No change proposed.	10
CONTRACTED SERVICES		
Rental-Equipment – Rental for special equipment such as tow motors, forklifts, etc. as needed.		
-	• No change proposed.	10
Lease-Buildings – Rental of logistics center and the science resource/maintenance warehouse.		
113,000	• Increases building lease costs for the new facility contract, which now includes space for the print shop, teacher resource center, and other services.	10
Repair-Equipment – Repair and maintenance of warehouse equipment.		
-	• No change proposed.	10
Contracted-Labor – Contracted moving services to support opening of new additions, renovations, office relocations, and system-wide shredding program.		
-	• No change proposed.	10
Maintenance-Vehicles – Gas, maintenance, and inspections on vehicles.		
(75,000)	• Transfers vehicle maintenance costs to Fleet Management (7802).	10
SUPPLIES AND MATERIALS		
Supplies-General – Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.		
-	• No change proposed.	10
EQUIPMENT		
Equipment-Replacement – Replacement equipment for operation of the warehouse and the delivery of inventory.		
(5,000)	• Transfers \$5,000 to Fleet Management (7802) to support the vehicle lease program approved during FY 2020.	10

\$71,115 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7301					
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	-	-	-
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0
Total Operating Fund FTE	15.0	15.0	14.0	14.0	14.0

Performance Manager: Kenneth Porter
Operations

Logistics Center – 7301

Office of Operations

0207

Program Overview

This program supports Howard County Public School System *Strategic Call to Action: Learning and Leading with Equity* by providing innovative leadership and management from Office of Operations which support staff and students, improves educational programs and engages all internal and external stakeholders.

At the core of every Operations action are students, “so how does this help the students?” The office every day, is a collaborative, responsive, leading edge division that delivers daily, effective and efficient services with a fiduciary responsibility to deliver high quality services with a limited and appropriate “student educational needs first” budget.

This program provides direction of:

- Community Use of Facilities – effectively coordinates and promotes the use of school facilities to the Howard County Community
- Food and Nutrition – provides nourishing and appetizing meals to students Pre-K through Grade 12.
- Transportation – provides safe, reliable, and efficient school bus transportation service to public and nonpublic schools
- Custodial Services – providing “green cleaning” for over 8 million square feet of HCPSS space.
- Community Services – Grounds – provides safe and attractive facilities supporting community use.
- Grounds Services – provides well maintained facilities to support students and delivery of education.
- Glenelg Wastewater Treatment Plant Fund – Provides financial analysis and oversight of annual/long range operating costs

Equity in Action

- This program budget provides for the oversight, coordination, and leadership of Use of School Facilities, Food and Nutrition Services, Student Transportation, Community Services – Grounds and Grounds Services, and acts as a liaison with the local government to enable the fluid and equitable delivery of operational support services.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Grounds Services will be realigned establishing the new Fleet Manager

Result: The addition of the cost neutral Fleet Management Program (7802) to this year's Operations Budget will enhance, stream efficiencies and address concerns by an external audit of HCPSS fleet management techniques and the continued delivery of quality support services under a constrained budget.

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: Implement an annual school visitation schedule and customer satisfaction survey for all 77 schools.

Result: Operations will be able to compare scoring data from school year 2018–2019 to school year 2019–2020 and make adjustments to staffing to maintain customer satisfaction.

Performance Manager: Bruce Gist

Operations

Office of Operations – 0207

Budget Summary

Office of Operations	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 380,142	\$ 309,604	\$ -	\$ -	\$ 276,257	\$ 191,260	\$ 191,257	\$ 200,896	\$ 9,639
Subtotal	380,142	309,604	-	-	276,257	191,260	191,257	200,896	9,639
Contracted Services									
Maintenance-Vehicles	-	-	-	-	4,000	-	4,000	-	(4,000)
Subtotal	-	-	-	-	4,000	-	4,000	-	(4,000)
Supplies and Materials									
Supplies-General	1,160	1,695	-	-	2,500	707	1,250	1,250	-
Subtotal	1,160	1,695	-	-	2,500	707	1,250	1,250	-
Other Charges									
Travel-Conferences	-	43	-	-	-	26	-	-	-
Travel-Mileage	6,720	24	-	-	-	-	-	-	-
Dues & Subscriptions	950	-	-	-	-	-	-	-	-
Subtotal	7,670	67	-	-	-	26	-	-	-
Program 0207 Total	\$ 388,972	\$ 311,366	\$ -	\$ -	\$ 282,757	\$ 191,993	\$ 196,507	\$ 202,146	\$ 5,639

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$9,639	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	01
CONTRACTED SERVICES		
Maintenance-Vehicles – Fuel and maintenance for school system vehicle.		
(4,000)	• Transfers vehicle maintenance costs to Fleet Management (7802).	01
SUPPLIES AND MATERIALS		
Supplies-General – Consumable supplies and materials.		
-	• No change proposed.	01

\$5,639 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 0207					
EXECUTIVE DIRECTOR	1.0	-	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	-	1.0	-	-
EXECUTIVE ASSISTANT	1.0	-	-	-	-
MANAGER	1.0	-	-	-	-
Total Operating Fund FTE	3.0	-	2.0	1.0	1.0

Use of Facilities

9301

Program Overview

The Use of Facilities office serves as a HCPSS liaison to all community organizations and outside agencies, as well as various school departments, that seek to use school facilities. A user friendly online reservation system is maintained to provide access to all stakeholder groups. Maximum community usage is achieved through coordination with custodial, grounds, building services, food services and school construction staff.

This program also supports the Jim Rouse Theatre located at Wilde Lake High School by providing staffing and funds for programming. These funds are part of the school system's contribution to the operation of this community performing arts facility.

Equity in Action

- This program budget provides the staffing and services needed to provide the community with fair and equitable access to HCPSS facilities through transparent, open, and accessible communications so that community members trust the integrity of the school system and are active partners.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: The establishment, and advanced notice of to permit requestors, of a new and mathematical methodology formula to equitably allocate facilities use permits.

Result: The end results of applying the formula based allocation system creates a consistent methodology and has yielded a distribution of permits that are fair, equitable and defensible from criticism.

Desired Outcome: Transparent, open, and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.

Measure: Streamline and update the CUF reservation application.

Result: A streamlined user friendly format will increase transparency and make accessibility to the reservation system a more community friendly system.

Budget Summary

Use of Facilities	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	\$ 311,703	\$ 313,750	\$ 320,479	\$ 311,480	\$ 153,272	\$ 213,564	\$ 190,521	\$ 226,238	\$ 35,717
Wages-Overtime	650,000	730,021	664,000	672,918	756,000	756,000	691,000	722,289	31,289
Wages-Other	-	-	-	-	-	11,188	-	-	-
Subtotal	961,703	1,043,771	984,479	984,398	909,272	980,752	881,521	948,527	67,006
Contracted Services									
Maintenance-Software	5,500	17,143	7,100	6,263	8,500	-	10,200	10,200	-
Subtotal	5,500	17,143	7,100	6,263	8,500	-	10,200	10,200	-
Supplies and Materials									
Supplies-General	50	-	35	-	35	-	100	100	-
Subtotal	50	-	35	-	35	-	100	100	-
Other Charges									
Travel-Mileage	150	38	150	21	650	-	200	200	-
Travel-Conferences	2,000	-	2,500	-	-	-	-	-	-
Utilities-Community Use	993,500	993,500	995,650	995,650	1,117,120	1,117,120	1,252,000	1,252,000	-
Subtotal	995,650	993,538	998,300	995,671	1,117,770	1,117,120	1,252,200	1,252,200	-
Program 9301 Total	\$ 1,962,903	\$ 2,054,452	\$ 1,989,914	\$ 1,986,332	\$ 2,035,577	\$ 2,097,872	\$ 2,144,021	\$ 2,211,027	\$ 67,006

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$35,717	<ul style="list-style-type: none"> Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. Transfers 0.2 Rouse Theatre Facility Manager to the Jim Rouse Theatre Fund (9204). 	14
Wages-Overtime – Custodial and maintenance overtime costs for community use of schools.		
31,289	<ul style="list-style-type: none"> Increases custodial overtime based on trend usage. 	14
CONTRACTED SERVICES		
Maintenance-Software – Maintenance agreement for the event management scheduling software, as well as training for web based component and for web server.		
-	<ul style="list-style-type: none"> No change proposed. 	14
SUPPLIES AND MATERIALS		
Supplies-General – General office supplies.		
-	<ul style="list-style-type: none"> No change proposed. 	14
OTHER CHARGES		
Travel-Mileage – Business-related mileage reimbursement for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	14
Utilities-Community Use – Prorated costs for gas and electricity utilities to operate school facilities during use by community groups. See Utilities (7201) for more information.		
-	<ul style="list-style-type: none"> No change proposed. 	14

\$67,006 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 9301					
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	1.0	1.0	-	-	-
ROUSE THEATRE FACILITY MANAGER	0.8	0.8	0.8	1.0	0.8
TECHNICAL ASSISTANT	-	-	-	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
TECH DIRECTOR ROUSE THEATER	0.8	0.8	0.8	0.8	0.8
Total Operating Fund FTE	3.6	3.6	2.6	2.8	2.6

Fleet Management

7802

Program Overview

This program manages and maintains the HCPSS fleet to ensure safety and efficiency, with students at the heart of all decisions. This new program consolidates fleet management requirements from multiple offices and departments and transfers mechanic positions from Grounds and Custodial services. This consolidation is cost neutral, will improve the efficiency of operations within the school system, and aligns with an audit recommendation. The Office of Fleet Management is responsible for maintaining the HCPSS fleet which includes 236 vehicles, 72 trailers, and 797 pieces of equipment. The office is also responsible for the preventive maintenance program, data and fuel management, and replacement programs. The program also manages the vehicle leasing program, which is a cost-effective method of replacing certain fleet vehicles with lower maintenance options.

Equity in Action

- This program budget provides services to ensure the HCPSS fleet is safe, maintained, and operations are supportive of all stakeholders.
- This program budget provides staff with opportunities for professional learning and leadership development to help them become more effective in their roles.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: On-time completion rate for five thousand mile vehicle maintenance services.

Result:

Vehicle Maintenance Service					
FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
90%	TBD	90%	TBD	TBD	TBD

Desired outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Beginning in FY 2021, staff will have additional opportunities for professional learning and leadership development.

Result:

Professional Learning and Leadership Development Opportunities					
FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
10	TBD	TBD	TBD	TBD	TBD

Budget Summary

Fleet Management	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 743,340	\$ 743,340
Wages-Temporary Help	-	-	-	-	-	-	-	24,000	24,000
Subtotal	-	-	-	-	-	-	-	767,340	767,340
Contracted Services									
Lease-Vehicles	-	-	-	-	-	-	-	209,000	209,000
Maintenance-Vehicles	-	-	-	-	-	-	-	917,620	917,620
Subtotal	-	-	-	-	-	-	-	1,126,620	1,126,620
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	50,000	50,000
Subtotal	-	-	-	-	-	-	-	50,000	50,000
Program 7802 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,943,960	\$ 1,943,960

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$743,340	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer the following positions from Grounds Services (7801) <ul style="list-style-type: none"> 1.0 Manager 1.0 Leadman Mechanic 4.0 Mechanics Transfer 2.0 Mechanics from Community Services – Grounds (9201) Transfer 2.0 Mechanics from Custodial Services (7102) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
Wages-Temporary Help – Wages for temporary employees to assist mechanics.		
24,000	<ul style="list-style-type: none"> Transfers temporary wages from Custodial Services (7102). 	11
CONTRACTED SERVICES		
Lease-Vehicles – Contractual lease payments for fleet vehicles.		
209,000	<ul style="list-style-type: none"> Transfers funding from the following programs to centralize the cost of the vehicle lease program approved in FY 2020: <ul style="list-style-type: none"> \$10,000 from Student Transportation (6801) \$5,000 from Custodial Services (7102) \$5,000 from Logistics Center (7301) \$4,000 from Risk Management (7401) \$150,000 from Building Maintenance (7602) \$25,000 from Community Services – Grounds (9201) \$10,000 from Technology Services (9714) 	11
Maintenance-Vehicles – Supplies, gasoline, and parts for maintenance of vehicles/equipment.		
917,620	<ul style="list-style-type: none"> Transfers the cost of vehicle maintenance from the following programs: <ul style="list-style-type: none"> \$250,000 from Building Maintenance (7602) \$4,000 from Office of Operations (0207) \$339,350 from Community Services – Grounds (9201) \$40,600 from Custodial Services (7102) \$4,000 from Environment (7402) \$1,200 from Facilities Administration (7601) \$103,700 from Grounds Maintenance (7801) \$75,000 from Logistics Center (7301) \$8,000 from Risk Management (7401) \$42,770 from Student Transportation (6801) \$4,000 from Countywide Services (3320) \$45,000 from Technology Services (9714) 	11
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials for the maintenance of custodial equipment.		
50,000	<ul style="list-style-type: none"> Transfers supplies from Custodial Services (7102) to support the maintenance of equipment. 	11

\$1,943,960 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7802					
MANAGER	-	-	-	-	1.0
LEADMAN MECHANIC	-	-	-	-	1.0
MECHANIC	-	-	-	-	8.0
Total Operating Fund FTE	-	-	-	-	10.0

Grounds Maintenance

7801

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity*, by providing safe, attractive and well-maintained facilities for students, staff and the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including: 76 basketball courts, 125 baseball/ softball fields, 105 multi-purpose fields, 140 acres of parking lot/driveway surfaces, 23 miles of walking paths, 63 tennis courts, 23 bio-retention Ponds, 12 running tracks, and other areas.

The program provides routine maintenance of facilities. Students and staff are provided with facilities to thrive in a safe, nurturing and inclusive culture that embraces diversity.

Equity in Action

- This program budget provides staffing and services needed to ensure the environment is welcoming, safe, and healthy for all students, staff and the community.
- This program budget provides staff with opportunities for professional learning and leadership development to help them become more effective in their roles.

Strategic Call to Action – Key Performance Indicators/Results

Desired outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Public School Construction Program (PSCP) assessment of facilities. The results of the assessment will rate the level and quality of maintenance performed on school grounds. The ratings are: Superior, Good, Adequate, Not Adequate, Poor.

Result:

Public School Construction Program Assessment					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	Good to Superior	TBD	Good to Superior	TBD

Desired outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Beginning in FY 2021, staff will have additional opportunities for professional learning and leadership development.

Result:

Professional Learning and Leadership Development Opportunities					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
13	15	18	TBD	18	TBD

Budget Summary

Grounds Maintenance	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 2,414,649	\$ 1,974,211	\$ 1,864,676	\$ 1,889,997	\$ 2,278,046	\$ 1,934,725	\$ 1,750,948	\$ 1,884,690	\$ 133,742
Wages-Summer Pay	20,000	6,828	-	-	-	-	-	-	-
Wages-Temporary Help	-	-	-	-	-	725	-	-	-
Wages-Overtime	160,000	58,887	-	89,694	-	128,460	95,000	95,000	-
Subtotal	2,594,649	2,039,926	1,864,676	1,979,690	2,278,046	2,063,910	1,845,948	1,979,690	133,742
Contracted Services									
Maintenance-Grounds	641,380	787,035	100,000	216,598	-	-	-	-	-
Maintenance-Vehicles	237,232	181,221	126,000	120,863	103,700	116,479	103,700	-	(103,700)
Playground Site Improvements	-	-	-	-	-	-	40,000	40,000	-
Rental-Equipment	1,500	-	-	-	-	-	-	-	-
Repair-Equipment	6,000	-	-	-	-	-	-	-	-
Subtotal	886,112	968,256	226,000	337,462	103,700	116,479	143,700	40,000	(103,700)
Supplies and Materials									
Supplies-General	239,360	275,000	99,482	116,997	81,700	80,074	61,275	61,275	-
Subtotal	239,360	275,000	99,482	116,997	81,700	80,074	61,275	61,275	-
Other Charges									
Other Misc Charges	-	-	-	250	-	-	-	-	-
Travel-Conferences	-	-	-	-	-	-	1,000	1,000	-
Training	3,000	-	-	-	-	2,620	-	-	-
Subtotal	3,000	-	-	250	-	2,620	1,000	1,000	-
Equipment									
Equipment-Additional	-	-	-	-	-	-	-	-	-
Equipment-Replacement	-	-	-	-	-	14,132	-	-	-
Subtotal	-	-	-	-	-	14,132	-	-	-
Program 7801 Total	\$ 3,723,121	\$ 3,283,182	\$ 2,190,158	\$ 2,434,399	\$ 2,463,446	\$ 2,277,215	\$ 2,051,923	\$ 2,081,965	\$ 30,042

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$133,742	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of 6.0 positions to Fleet Management (7802): <ul style="list-style-type: none"> 1.0 Manager 1.0 Leadman Mechanic 4.0 Mechanics Reclassification of 1.0 Assistant Manager to 1.0 Manager, which becomes necessary when the existing 1.0 Manager position transfers to Fleet Management (7802). This upgrade is funded through the transfer of projected salary savings from retirements in Community Services – Grounds (9201). Eliminates turnover savings of \$500,000 in Grounds Maintenance (7801) and increases savings in Building Maintenance (7602) based on historical trends. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
Wages-Overtime – Overtime wages to cover snow removal, emergencies, and special projects for schools.		
-	<ul style="list-style-type: none"> No change proposed. 	11
CONTRACTED SERVICES		
Maintenance-Vehicles – Vehicle maintenance supplies, gasoline, and vehicle and equipment parts.		
(103,700)	<ul style="list-style-type: none"> Transfers vehicle maintenance costs to Fleet Management (7802). 	11
Playground Site Improvements – Maintenance of playground surface and existing equipment at school sites.		
-	<ul style="list-style-type: none"> No change proposed. 	11
SUPPLIES AND MATERIALS		
Supplies-General – Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.		
-	<ul style="list-style-type: none"> No change proposed. 	11
OTHER CHARGES		
Travel-Conferences – Conferences, meetings, and training for grounds maintenance personnel.		
-	<ul style="list-style-type: none"> No change proposed. 	11

\$30,042 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7801					
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	1.5	1.5	1.5	1.5	0.5
GROUNDWORKER	31.0	23.0	24.0	24.0	24.0
IRRIGATION SVC TECH/GRDSKPR	2.0	2.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	1.0	1.0	-
MECHANIC	3.0	3.0	4.0	4.0	-
Total Operating Fund FTE	42.5	34.5	35.5	35.5	29.5

Performance Manager: Keith Richardson
Operations

Grounds Maintenance – 7801

Community Services – Grounds

9201

Program Overview

This program supports the *HCPSS Strategic Call to Action: Learning and Leading with Equity*, by providing safe, attractive and well-maintained facilities utilized by the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including: 76 basketball courts, 125 baseball/softball fields, 105 multi-purpose fields, 140 acres of parking lot/driveway surfaces, 23 miles of walking paths, 63 tennis courts, 23 bio-retention Ponds, 12 running tracks, and other areas.

The Board of Education encourages use of facilities for community purposes. The Office of Grounds Services maintains school grounds for community use. The program provides routine maintenance of facilities. Students, staff and the community are provided with facilities to thrive in a safe, nurturing and inclusive culture that embraces diversity.

Equity in Action

- This program budget provides staffing and services needed to ensure the environment is welcoming, safe, and healthy for all students, staff and the community.
- This program budget provides staff with opportunities for professional learning and leadership development to help them become more effective in their roles.

Strategic Call to Action – Key Performance Indicators/Results

Desired outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Public School Construction Program (PSCP) assessment of facilities. The results of the assessment will rate the level and quality of maintenance performed on school grounds.

Result:

Public School Construction Program Assessment					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	Good to Superior	TBD	Good to Superior	TBD

Desired outcome: All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.

Measure: Beginning in FY 2021, staff will have additional opportunities for professional learning and leadership development.

Result:

Professional Learning and Leadership Development Opportunities					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
13	15	18	TBD	18	TBD

Budget Summary

Community Services - Grounds	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	\$ 1,102,351	\$ 857,967	\$ 1,179,954	\$ 1,151,402	\$ 1,161,017	\$ 1,092,218	\$ 1,174,593	\$ 1,091,179	\$ (83,414)
Wages-Temporary Help	-	19,426	-	-	-	-	-	-	-
Wages-Summer Pay	20,000	2,277	20,000	14,450	20,000	-	20,000	-	(20,000)
Wages-Overtime	-	36,449	-	75,027	40,000	83,137	40,000	40,000	-
Subtotal	1,122,351	916,119	1,199,954	1,240,879	1,221,017	1,175,355	1,234,593	1,131,179	(103,414)
Contracted Services									
Repair-Equipment	5,000	3,123	5,000	4,972	3,100	3,100	3,100	3,100	-
Maintenance-Grounds	168,000	321,474	168,000	197,362	168,000	142,312	168,000	143,000	(25,000)
Maintenance-Vehicles	276,600	302,521	276,600	377,503	239,350	334,580	239,350	-	(239,350)
Subtotal	449,600	627,118	449,600	579,836	410,450	479,992	410,450	146,100	(264,350)
Supplies and Materials									
Supplies-General	364,682	146,645	363,860	235,686	300,000	222,561	300,000	220,000	(80,000)
Subtotal	364,682	146,645	363,860	235,686	300,000	222,561	300,000	220,000	(80,000)
Other Charges									
Training	3,000	-	3,000	775	3,000	855	3,000	3,000	-
Subtotal	3,000	-	3,000	775	3,000	855	3,000	3,000	-
Program 9201 Total	\$ 1,939,633	\$ 1,689,882	\$ 2,016,414	\$ 2,057,177	\$ 1,934,467	\$ 1,878,763	\$ 1,948,043	\$ 1,500,279	\$ (447,764)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$ (83,414)	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of 2.0 Mechanics to Fleet Management (7802). Transfers anticipated budget savings from confirmed retirements to Grounds Maintenance (7801) to fund the reclassification of an existing position. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	14
Wages-Summer Pay – Wages paid to meet increased workload during summer months.		
(20,000)	<ul style="list-style-type: none"> Transfers \$20,000 to Fleet Management (7802) to support vehicle maintenance costs. 	14
Wages-Overtime – Overtime wages for snow removal, emergencies, and special projects for schools.		
-	<ul style="list-style-type: none"> No change proposed. 	14
CONTRACTED SERVICES		
Repair-Equipment – Repair of machines and equipment that cannot be done in-house.		
-	<ul style="list-style-type: none"> No change proposed. 	14
Maintenance-Grounds – Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.		
(25,000)	<ul style="list-style-type: none"> Transfers \$25,000 to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020. 	14
Maintenance-Vehicles – Supplies, gasoline, and parts for maintenance of vehicles/equipment.		
(239,350)	<ul style="list-style-type: none"> Transfers the cost of vehicle maintenance to Fleet Management (7802). 	14
SUPPLIES AND MATERIALS		
Supplies-General – Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.		
(80,000)	<ul style="list-style-type: none"> Transfers savings to Fleet Management (7802) to support vehicle maintenance costs which are historically underfunded. 	14
OTHER CHARGES		
Training – Training and re-certification for grounds maintenance personnel.		
-	<ul style="list-style-type: none"> No change proposed. 	14

\$447,764 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 9201					
ASST MANAGER	0.5	0.5	0.5	0.5	0.5
GROUNDWORKER	11.0	11.0	11.0	11.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUNDWORK	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	-	-	-
MECHANIC	1.0	1.0	2.0	2.0	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	18.5	18.5	18.5	18.5	16.5

Performance Manager: Keith Richardson
Operations

Community Services – Grounds – 9201

Custodial Services

7102

Program Overview

This program provides efficient, resourceful, and innovative services and solutions, centered on maintaining safe and enjoyable instructional and working environments. As a group of professionals we provide stakeholders with safe, clean, and sanitary facilities at the highest possible standards contributing to the optimal learning environment for students.

Custodial Services responsibilities include:

- The management and supervision of 421.5 part-time and full-time team members.
- Conducting annual performance reviews for all team members.
- The development of training objectives for supervisors and custodians.
- Conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Monitor substitute tracking system daily to manage and arrange for custodial coverage due to absences.
- Monitor the need for stage/media curtain cleaning or replacement, and venetian blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- Monitor, review, approve and ensure the timely shipment of supply items to schools and offices.
- Monitor and ensure weekly trash and recycling services have met the contract language.

Custodial Services adheres to House Bill 1363 that requires Maryland County Boards of Education to purchase green cleaning products for use in K–12 public schools throughout the state. The bill defines “green cleaning products and supplies” as those that have “positive environmental attributes.”

Equity in Action

- This program budget provides the staffing and resources needed to help create optimal learning and working environments for students, staff, and the community.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Average Square Feet/Workload per Custodian

Result:

Average Square Feet / Workload per Custodian							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
19,500	21,228	19,500	20,990	19,500	TBD	20,000	TBD

Measure: Supply and Equipment Cost per Square Foot

Result:

Supply and Equipment Cost per Square Foot							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
\$0.12	\$0.13	\$0.12	\$0.13	\$0.12	TBD	\$0.12	TBD

Performance Manager: Melodee Phillips
Operations

Custodial Services – 7102

Budget Summary

Custodial Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 19,623,947	\$ 18,146,756	\$ 19,002,549	\$ 18,024,083	\$ 18,805,162	\$ 18,253,692	\$ 19,895,851	\$ 20,495,644	\$ 599,793
Wages-Temporary Help	77,000	42,626	17,000	10,663	100,000	51,814	60,000	31,000	(29,000)
Wages-Summer Pay	45,000	34,109	15,000	-	-	-	-	-	-
Wages-Other	-	-	-	36,789	-	-	-	-	-
Wages-Overtime	900,000	518,705	600,000	681,370	500,000	1,076,147	500,000	968,711	468,711
Subtotal	20,645,947	18,742,196	19,634,549	18,752,905	19,405,162	19,381,653	20,455,851	21,495,355	1,039,504
Contracted Services									
Rental-Equipment	1,500	-	-	-	-	-	-	-	-
Repair-Buildings	76,000	141,348	-	-	-	-	-	-	-
Trash Removal	252,000	304,813	170,000	260,000	223,000	283,049	300,000	315,000	15,000
Cleaning Services	107,800	91,687	-	24,100	36,019	36,088	36,100	36,100	-
Maintenance-Vehicles	45,800	32,392	60,000	31,363	18,750	40,081	40,600	-	(40,600)
Subtotal	483,100	570,240	230,000	315,463	277,769	359,218	376,700	351,100	(25,600)
Supplies and Materials									
Supplies-General	1,147,688	1,062,123	1,036,302	1,126,291	1,088,925	957,460	745,269	1,070,000	324,731
Uniforms-Staff	20,000	14,492	15,000	14,904	10,000	9,996	5,000	15,000	10,000
Subtotal	1,167,688	1,076,615	1,051,302	1,141,195	1,098,925	967,456	750,269	1,085,000	334,731
Other Charges									
Travel-Mileage	-	-	-	306	-	398	-	-	-
Training	15,125	2,564	-	-	-	-	-	-	-
Subtotal	15,125	2,564	-	306	-	398	-	-	-
Equipment									
Equipment-Additional	17,000	-	-	-	-	-	-	-	-
Equipment-Replacement	25,577	-	-	50,340	-	-	-	-	-
Subtotal	42,577	-	-	50,340	-	-	-	-	-
Program 7102 Total	\$ 22,354,437	\$ 20,391,615	\$ 20,915,851	\$ 20,260,209	\$ 20,781,856	\$ 20,708,725	\$ 21,582,820	\$ 22,931,455	\$ 1,348,635

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$599,793	<ul style="list-style-type: none"> Proposes the following staffing change in FY 2021: <ul style="list-style-type: none"> Transfer of 2.0 Mechanics to Fleet Management (7802). Reflects savings from salary turnover projected for FY 2021. Includes salary savings associated with the partial freeze of an existing vacancy to constrain the budget in light of funding challenges. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	10
Wages-Temporary Help – Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.		
(29,000)	<ul style="list-style-type: none"> Transfers temporary wages of \$25,000 to Fleet Management (7802) for mechanic support. Transfers \$5,000 to Fleet Management (7802) to support the vehicle lease program approved during FY 2020. 	10
Wages-Overtime – Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.		
468,711	<ul style="list-style-type: none"> Increases overtime funding to support the projected costs. Additional funding was also added to custodial overtime in Use of Facilities (9301). 	10
CONTRACTED SERVICES		
Trash Removal – Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.		
15,000	<ul style="list-style-type: none"> Increases contractual obligations for trash removal and recycling based on changes in landfill fees and the loss of recycling rebates. 	10
Cleaning Services – Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.		
-	<ul style="list-style-type: none"> No change proposed. 	10
Maintenance-Vehicles – Repairs, fuel, and inspections for the custodial vehicle fleet.		
(40,600)	<ul style="list-style-type: none"> Transfers the cost of vehicle maintenance to Fleet Management (7802). 	10
SUPPLIES AND MATERIALS		
Supplies-General – Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.		
324,731	<ul style="list-style-type: none"> Transfers \$50,000 to Fleet Management for the purchase of small equipment parts and other supplies that support the maintenance of custodial equipment. Increases supplies based on projected needs to serve students and staff. 	10
Uniforms-Staff – Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.		
10,000	<ul style="list-style-type: none"> Increases uniforms in order to provide staff with uniforms in compliance with the negotiated agreements for AFSCME employees. 	10

\$1,348,635 \$ Change from FY 2020 to FY 2021

Staffing

Program 7102	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	4.0	4.0	4.0	4.0	4.0
AREA FIELD REPRESENTATIVE	1.0	1.0	1.0	-	-
CUSTODIAN	423.5	401.5	407.5	407.5	407.5
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	2.0	2.0	2.0	-
SECRETARY	2.0	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	438.5	416.5	422.5	421.5	419.5

Student Transportation

6801

Program Overview

This program supports the HCPSS *Strategic Call to Action: Learning and Leading with Equity*, by providing school bus transportation services to eligible students each day. Currently, over 43,000 general education students are eligible to ride buses to neighborhood schools. Transportation is also provided to students participating in the Applications and Research Lab and Jump Start programs. Special education transportation services support approximately 2,100 students each day to regional, countywide, or special education non-public schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Homewood School, Prekindergarten, and Work-study/Enclave programs. All buses are equipped with child restraint systems and have a bus attendant.

The transportation office also collaborates with the Howard County Police Department in motorist safety initiatives and partners with the Howard County Traffic and Engineering Department in reviewing bus stop locations, walking routes, and road, traffic, sidewalk, and path plans.

Equity in Action

- This program budget funds staffing and contracted services to provide safe, reliable and efficient transportation services to all students.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Accidents are a critical indicator of student safety. Tracking accidents by type allows for designing specific training programs for the reduction of preventable accidents.

Result:

Miles Between Preventable Accidents								
	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Miles	94,674	78,827	93,051	78,937	89,126	93,582	98,261	103,174
Accidents	57	67	58	67	62	61	N/A	N/A

Measure: Ensuring that each school bus route is reviewed for safety and efficiencies, drivers and attendants are receiving continuous professional learning, and student, parent and community inquiries are addressed. National benchmark standard ratios are identified next to each position.

Result:

Staff Ratio to School Bus Routes								
Position (National Standard)	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Manager (1:50)	73	75	76	76	76	77	79	81
Router (1:70)	N/A	N/A	N/A	453	453	231	237	242
Trainer (1:75)	220	224	227	227	227	231	237	242

Performance Manager: David Ramsay
Operations

Student Transportation – 6801

Budget Summary

Student Transportation	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 09 Student Transportation Services</i>									
Salaries and Wages									
Salaries	\$ 1,375,883	\$ 1,334,926	\$ 1,423,629	\$ 1,397,684	\$ 1,497,778	\$ 1,523,376	\$ 1,592,005	\$ 1,712,023	\$ 120,018
Wages-Overtime	-	-	-	3,473	-	-	-	-	-
Wages-Temporary Help	88,800	89,854	20,080	57,396	33,280	86,370	33,920	81,800	47,880
Subtotal	1,464,683	1,424,780	1,443,709	1,458,552	1,531,058	1,609,746	1,625,925	1,793,823	167,898
Contracted Services									
Trans-Bus Contracts	34,284,104	33,471,245	33,978,491	34,695,221	36,294,300	36,878,386	37,484,707	42,263,605	4,778,898
Trans-Driver Training	15,000	34,257	15,000	3,868	15,000	12,200	15,000	15,000	-
Trans-Inspections	71,870	68,531	73,780	69,659	73,780	73,188	73,769	74,400	631
Trans-Private Carrier	80,500	104,308	80,500	90,570	135,156	139,559	112,500	162,000	49,500
Contracted-Labor	35,400	16,719	4,919	19,150	34,919	25,383	34,919	3,970	(30,949)
Maintenance-Software	-	-	-	-	-	-	400,000	12,650	(387,350)
Maintenance-Vehicles	76,770	54,777	76,770	65,676	76,770	85,149	76,770	23,780	(52,990)
Subtotal	34,563,644	33,749,837	34,229,460	34,944,144	36,629,925	37,213,865	38,197,665	42,555,405	4,357,740
Supplies and Materials									
Supplies-General	27,450	47,498	18,715	13,891	19,340	18,323	16,165	16,270	105
Technology-Software	-	-	-	7,250	-	-	-	-	-
Subtotal	27,450	47,498	18,715	21,141	19,340	18,323	16,165	16,270	105
Other Charges									
Travel-Conferences	5,000	1,711	-	1,386	-	1,411	2,000	2,000	-
Travel-Mileage	2,000	512	2,000	399	2,000	430	2,000	2,000	-
Dues & Subscriptions	-	414	-	488	-	-	500	500	-
Subtotal	7,000	2,637	2,000	2,274	2,000	1,841	4,500	4,500	-
<i>State Category 14 Community Services</i>									
Contracted Services									
Trans-Inspections	-	-	1,170	-	1,170	-	761	761	-
Trans-Bus Contracts	595,323	733,659	708,473	788,108	741,254	590,694	797,054	797,050	(4)
Subtotal	595,323	733,659	709,643	788,108	742,424	590,694	797,815	797,811	(4)
Program 6801 Total	\$ 36,658,100	\$ 35,958,411	\$ 36,403,527	\$ 37,214,219	\$ 38,924,747	\$ 39,434,469	\$ 40,642,070	\$ 45,167,809	\$ 4,525,739

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$120,018	<ul style="list-style-type: none"> Reflects salary regrades approved and implemented during FY 2020. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	09
Wages-Temporary Help – Routing and scheduling assistance, bus monitors, and other temporary wages.		
47,880	<ul style="list-style-type: none"> Increases wages in response to requests for bus monitors, which is driven in part by enrollment growth and individual student needs. 	09
CONTRACTED SERVICES		
Trans-Bus Contracts – Contracted student transportation for all regular bus routes and field trips. For additional information, please see Transportation Details by Division in the Informational section.		
4,778,898	<ul style="list-style-type: none"> Increases daily costs for bus contracts based on fuel price projections and recent bid prices. Increases quantity of contracts based on enrollment growth in regular and special education. Increases quantity of contracts based on the redistricting plan adopted by the Board of Education on November 21, 2019, for an estimated cost of \$1,951,485. 	09
(4)	<ul style="list-style-type: none"> Realigns costs based on refinement of assumptions. 	14
Trans-Bus Driver Training – Materials for student bus safety, driver and attendant pre-service and in-service training programs.		
-	<ul style="list-style-type: none"> Continues the current level of service. 	09
Trans-Inspections – Bus inspections conducted three times a year as well as brake inspections.		
631	<ul style="list-style-type: none"> Increase inspection costs based on enrollment growth bus needs. 	09
-	<ul style="list-style-type: none"> No change proposed. 	14
Trans-Private Carrier – Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.		
49,500	<ul style="list-style-type: none"> Increases private carrier reimbursements to align with projected costs. 	09
Contracted-Labor – Pre-service/in-service training, maintenance, workshops, driver trainings and observations required by COMAR regulations, and unexpected site improvements to walking routes.		
(30,949)	<ul style="list-style-type: none"> Realigns contracted costs to improve transparency in technology purchases. Realigns savings to offset transportation bus contract increases. 	09
Maintenance-Software – Transportation routing software and telematic GPS.		
(387,350)	<ul style="list-style-type: none"> Reduces software costs from one-time software implementation incurred in FY 2020, which in part offsets transportation bus contract increases. Realigns contracted routing software maintenance from Contracted-Labor to improve transparency in technology purchases. 	09
Maintenance-Vehicles – Services to maintain and operate training buses and service school bus cameras.		
(52,990)	<ul style="list-style-type: none"> Transfers \$42,770 to Fleet Management (7802) to support vehicle maintenance costs for staff vehicles. Transfers \$10,000 to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020. Increases camera maintenance costs by \$220 based on historical trends. 	09
SUPPLIES AND MATERIALS		
Supplies-General – Transportation office supplies, maps, and computer hardware/software.		
105	<ul style="list-style-type: none"> Increases supplies based on additional needs of staff. 	09
OTHER CHARGES		
Travel-Conferences – Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		
-	<ul style="list-style-type: none"> No change proposed. 	09

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
Travel-Mileage – Funds for mileage/travel reimbursement for driver instructors.		
-	• No change proposed.	09
Dues and Subscriptions – Professional organization membership dues and educational subscriptions.		
-	• No change proposed.	09

\$4,525,739 *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 6801					
DIRECTOR PUPIL TRANSPORTATION	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	6.0
SECRETARY	3.0	3.0	3.0	3.0	3.0
SCHOOL BUS ROUTER	1.0	1.0	2.0	2.0	2.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	15.0	15.0	16.0	16.0	16.0

Utilities

7201

Program Overview

This program pays for utilities and associated costs including electric, gas, water and sewer, wastewater treatment plants (Sequencing Batch Reactor and Membrane Bio Reactor at five locations), propane and fuel oil for all school system-owned facilities in addition to property taxes for the entire school system.

Fiscally responsible purchasing of electric and natural gas in the Maryland deregulated energy market allows a responsive and efficient operation that places student well-being at the center of decision making. Favorable rates have been realized through competitive bids in the partnership with the Baltimore Regional Cooperative Purchasing Committee (BRCPC). The school system is benefiting from a regional cooperative procurement opportunity by reduced administrative time and costs and the collaborative opportunity to exchange resources, technical information and best practices. Besides Howard County Government and Howard County Public School System, the BRCPC members include 23 member jurisdictions. The BRCPC Energy Board continually assesses electric and natural market developments to best time block futures purchases. Through the wholesale market, incremental blocks of futures for electric and natural gas are purchased in advance of approximately 80 percent of the expected consumption. The remainder required energy is bought on the spot market (i.e. current time) as needed. Depending on weather and many other factors, there may be more or less consumption compared to the predicted amounts so the total percentages associated with the wholesale vs. spot markets may vary. Incremental block purchases form a dollar-cost-averaging strategy to manage the risk of market volatility over time. While the wholesale market provides the optimum cost, the blended purchase strategy mitigates the cost risk to prevent over purchasing commodities. Data is compared to other local jurisdictions and Great City Schools for benchmarking.

Equity in Action

- This budget funds the school system's utilities, with the dual aim of achieving fiscal responsibility and creating optimal environments for learning and working.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Tracking of utility consumption compared to other local school systems.

Results:

Utility Consumption Comparison (in MBtus per square foot)				
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
Howard County Public School System	65.9	59.8	61.3	63.3
Frederick County Public School System	72.3	71.0	69.9	67.0
Harford County Public School System	73.1	73.4	76.0	TBD

Budget Summary

Utilities	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Other Charges									
Utilities-Water/Sewage	\$ 1,854,418	\$ 1,849,378	\$ 1,955,253	\$ 1,956,169	\$ 2,035,722	\$ 1,347,604	\$ 1,408,781	\$ 1,408,781	\$ -
Utilities-Gas/Electric	13,133,766	10,922,701	11,505,587	9,438,113	11,553,535	10,319,051	10,191,887	10,191,887	-
Utilities-Oil	135,000	98,226	100,000	-	113,000	47,483	50,000	50,000	-
Property Tax	-	-	-	-	-	645,103	664,458	722,254	57,796
Subtotal	15,123,184	12,870,305	13,560,840	11,394,282	13,702,257	12,359,241	12,315,126	12,372,922	57,796
Program 7201 Total	\$ 15,123,184	\$ 12,870,305	\$ 13,560,840	\$ 11,394,282	\$ 13,702,257	\$ 12,359,241	\$ 12,315,126	\$ 12,372,922	\$ 57,796

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
OTHER CHARGES		
Utilities-Water/Sewage – Water and sewer fees for school facilities in the water and sewer service area. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR).		
\$ -	• No change proposed.	10
Utilities-Gas/Electric – Natural Gas and electric expenditures. Additional funding for utilities is located in Use of Facilities (9301), which is in the Community Services category.		
-	• No change proposed.	10
Utilities-Oil – Fuel oil usage for one administrative building and propane for facilities with this service.		
-	• No change proposed.	10
Property Tax – Ad valorem charges, levied by the Howard County Government. In previous years, the cost of property tax was budgeted with utilities water/sewage, and was budgeted separately beginning in FY 2020.		
57,796	• Increases property tax costs based on FY 2020 actuals which were higher than projected, and an anticipated 3.0 percent increase from FY 2020 actuals to FY 2021 projected.	10

\$57,796 *\$ Change from FY 2020 to FY 2021*

Energy Management

7202

Program Overview

The Energy Management Program supports the Equity in Action of HCPSS through its focus on providing leadership and guidance on sustainability. The Board of Education of the HCPSS recognizes that sustainability within the school system is a responsibility of individuals as well as the collective organization. Therefore, this systemic program has been developed to minimize the negative environmental impact of our system operations while remaining fiscally responsible and to develop environmental literacy among all students and staff to allow sustainability integration in all stages of decision making.

This program places student well-being in schools and classrooms at the center of decision-making by providing assistance with student classroom work, building general staff awareness, aiding in planning purposes for staff and reviewing scope of projects for interested parties. The Program continues to investigate and develop methods of reducing costs while improving service with a renewed emphasis on a balanced sustainability program. Programmatic initiatives include benchmarking energy usage patterns and behaviors, installation of the most energy efficient lighting and HVAC equipment, promotion of environmental literacy through education of students and staff on energy related technologies and sustainability, and partnering with our providers and the Baltimore Regional Cooperative Purchasing Committee (BRCPC) to improve our overall energy consumption at the lowest cost. Various methods for support of these projects include taking advantage of utility rebates and investigating the utilization of guaranteed performance contracting.

Equity in Action

- This budget provides supplies to increase environmental literacy of all students and staff so that individuals can learn how their version of success relates to sustainability and the ecosystem.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Energy savings achieved through lighting upgrades.

Result: Annual budgeted request for funds to install an LED lighting upgrade for one high school stadium to reduce energy use and improve reliability and quality of lighting.

Measure: Expected savings for a Guaranteed Energy Performance Contract being pursued for FY 2020 in conjunction with the Purchasing and Finance Departments.

Result: Will be provided for FY 2020 in the FY 2022 budget and is expected to reduce consumption in multiple locations as well as reduce deferred maintenance and improve productivity.

Budget Summary

Energy Management	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Contracted-Labor	\$ -	\$ 170,000	\$ -	\$ -	\$ 100,000	\$ 99,262	\$ -	\$ -	\$ -
Subtotal	-	170,000	-	-	100,000	99,262	-	-	-
Supplies and Materials									
Supplies-General	3,360	(1,973)	3,360	-	3,360	3,229	2,520	2,520	-
Subtotal	3,360	(1,973)	3,360	-	3,360	3,229	2,520	2,520	-
Other Charges									
Dues & Subscriptions	300	-	300	-	300	300	300	300	-
Subtotal	300	-	300	-	300	300	300	300	-
Program 7202 Total	\$ 3,660	\$ 168,027	\$ 3,660	\$ -	\$ 103,660	\$ 102,791	\$ 2,820	\$ 2,820	\$ -

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SUPPLIES AND MATERIALS		
Supplies-General – Supplies to support Green school initiatives and for enhanced environmental literacy.		
\$ -	• No change proposed.	10
OTHER CHARGES		
Dues and Subscriptions – Professional organization membership dues.		
-	• No change proposed.	10

\$ - \$ Change from FY 2020 to FY 2021

Facilities Administration

7601

Program Overview

School Facilities Administration supports the *Strategic Call to Action* through the Offices of Building Maintenance, Energy Management, and Integrated Pest Management. The staff of these offices work collaboratively to provide a quality educational environment that is safe, aesthetically pleasing, comfortable and secure. Management staff are responsible for planning, developing, implementing, monitoring and assessing all buildings for facility needs.

The Energy Management Program endeavors to lower energy costs while maintaining consistent and comfortable temperature levels throughout the buildings. Provides assistance with energy conservation opportunities and environmental literacy.

The Integrated Pest Management program in collaboration within the Division of Operations provides for the control of pests in and around all facilities to ensure a healthy school environment.

Building Maintenance is responsible for providing and sustaining a quality indoor environment and maintenance service, to over 9 million square feet of facilities. These services work to meet the goal of long-term cost savings, relative to building modification and equipment replacement cost. These services assist with providing the most effective physical environment for teaching, learning and working.

Direct support, oversight and collaboration is given to offices and schools to assist with optimizing efficiencies and effectiveness in keeping school facilities in new or near new condition.

Equity in Action

- This program budget provides staffing and services necessary to provide a healthy and safe learning and work environment through addressing energy and pest control issues across the school system's facilities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Track data for Public School Construction Program inspections, Maryland Association of Boards of Education (MABE), Maryland Department of Agriculture and Howard County Department of Fire and Rescue.

Result:

	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual	
	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days
Maryland Association of Boards of Education	121	11	94	35	64	37
Public School Construction Program	168	35	120	44	38	40

Performance Manager: Herb Savje
Operations

Facilities Administration – 7601

Budget Summary

Facilities Administration	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Pest Control	\$ 150,000	\$ 98,936	\$ 170,000	\$ 109,499	\$ 170,000	\$ 90,013	\$ 171,000	\$ 171,000	\$ -
Maintenance-Vehicles	2,000	-	2,000	-	-	-	-	-	-
Contracted-Labor	-	-	20,000	17,860	-	-	-	-	-
Subtotal	152,000	98,936	192,000	127,359	170,000	90,013	171,000	171,000	-
Supplies and Materials									
Supplies-General	4,000	3,004	-	-	-	22,720	-	-	-
Technology-Computer	-	-	-	-	-	1,719	-	-	-
Subtotal	4,000	3,004	-	-	-	24,439	-	-	-
Other Charges									
Insurance-Property	-	-	-	-	-	1,032	-	-	-
Training	10,000	-	12,000	3,083	12,000	4,870	-	-	-
Subtotal	10,000	-	12,000	3,083	12,000	5,902	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	428,615	452,551	571,714	541,756	445,629	390,804	454,018	297,815	(156,203)
Wages-Overtime	-	-	-	1,139	-	488	-	-	-
Wages-Temporary Help	-	98	-	-	-	-	-	-	-
Subtotal	428,615	452,649	571,714	542,895	445,629	391,292	454,018	297,815	(156,203)
Contracted Services									
Printing-Outside Svcs	2,100	-	2,100	-	2,100	-	2,100	2,100	-
Contracted-Consultant	8,780	7,830	10,780	-	18,780	19,955	79,686	79,686	-
Technology Software	-	374	-	-	-	-	-	-	-
Maintenance-Vehicles	1,000	-	1,000	-	1,000	-	1,200	-	(1,200)
Pest Control	-	2,808	-	-	-	-	-	-	-
Subtotal	11,880	11,012	13,880	-	21,880	19,955	82,986	81,786	(1,200)
Supplies and Materials									
Supplies-General	13,440	11,438	13,440	13,335	9,440	6,501	7,080	7,080	-
Technology-Computer	-	-	-	-	-	5,388	-	-	-
Subtotal	13,440	11,438	13,440	13,335	9,440	11,889	7,080	7,080	-
Other Charges									
Travel-Conferences	-	-	-	400	-	-	-	-	-
Travel-Mileage	-	256	-	850	-	-	-	-	-
Dues & Subscriptions	3,090	1,168	3,090	2,376	3,090	1,760	3,090	3,090	-
Subtotal	3,090	1,424	3,090	3,625	3,090	1,760	3,090	3,090	-
Program 7601 Total	\$ 623,025	\$ 578,463	\$ 806,124	\$ 690,297	\$ 662,039	\$ 545,250	\$ 718,174	\$ 560,771	\$ (157,403)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(156,203)	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of 1.0 Executive Director to Chief School Management and Instructional Leadership Officer (0305). Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
CONTRACTED SERVICES		
Pest Control – Integrated pest control services.		
-	• No change proposed.	10
Printing-Outside Services – Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.		
-	• No change proposed.	11
Contracted-Consultant – Outside contractual and engineering services for this program. Also includes funding for the work order system, School Dude.		
-	• No change proposed.	11
Maintenance-Vehicles – Vehicle maintenance and repair.		
(1,200)	• Transfers the cost of vehicle maintenance to Fleet Management (7802).	11
SUPPLIES AND MATERIALS		
Supplies-General – Safety and general related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.		
-	• No change proposed.	11
OTHER CHARGES		
Dues and Subscriptions – Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).		
-	• No change proposed.	11

\$(157,403) \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7601					
EXECUTIVE DIRECTOR	-	1.0	1.0	1.0	-
DIRECTOR	1.0	-	-	-	-
MANAGER	-	1.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
SAFETY ASSISTANT	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	5.0	4.0	4.0	3.0

Building Maintenance

7602

Program Overview

The Office of Building Maintenance supports the Howard County Public School System Strategic Call to Action. The program provides routine maintenance and repair for over 9 million square feet of facilities, including building components, equipment and systems.

Maintenance efforts are funded primarily through the operating budget; however, some major repair or replacement costs related to these systems and components are funded from the capital budget.

There is a dedicated preventive maintenance program that performs regularly scheduled maintenance, including filter changes, belt replacements, lubrication of bearings, and Life Safety Systems. This, along with the annual cleaning and tuning of boilers and maintenance of cooling towers and chillers optimize energy savings, minimizes fuel consumption and maximizes the serviceable life of the equipment.

Building Maintenance staff is continuously evaluating data processes to identify best practices, continuous improvement opportunities and improve current maintenance practices indicated by the use of industry standards for both repair and preventive maintenance schedules.

Equity in Action

- This program provides the staffing and supplies necessary for the continuing maintenance of the schools, offices, and special learning facilities of the HCPSS to ensure a safe and healthy learning environment for all students, faculty, and staff among all communities.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcomes: Operational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students, faculty, and staff.

Measure: Data indicates the percentage of scheduled preventive maintenance (PM) work orders completed by Building Maintenance.

Result:

Building Maintenance – Scheduled Preventive Maintenance (PM) and Reactive Maintenance			
	FY 2017*	FY 2018*	FY 2019
PM Work Orders Completed	2,051	4,108	6,782
Reactive Work Orders Completed	25,922	23,835	22,994
Total Number of Work Orders Completed	27,973	27,943	29,776
Percentage of PM Work Orders Completed**	7.3%	14.7%	22.8%

* Changes to FY 2017 and FY 2018 represent a trueing up of historical data based on improved accuracy of reporting.

** Higher percentage reflects better performance.

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

Measure: Data indicates the average cost per work order completed by Building Maintenance.

Result:

Building Maintenance Cost per Work Order Completed			
	FY 2017	FY 2018	FY 2019
Total Building Maintenance Costs	\$4,387,437	\$4,438,127	\$5,537,051
Total Number of Work Orders Completed	27,973	27,943	29,776
Average Cost per Work Order	\$156.85	\$158.83	\$185.96

Correlates to an increasing total cost and cost per work order to maintain facilities.

Performance Manager: Anthony Bonomo (acting)

Operations

Building Maintenance – 7602

Budget Summary

Building Maintenance	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 6,794,093	\$ 5,878,621	\$ 6,820,239	\$ 6,241,943	\$ 7,107,005	\$ 6,308,976	\$ 7,243,844	\$ 7,174,472	\$ (69,372)
Wages-Summer Pay	22,500	17,260	2,500	2,458	-	-	-	-	-
Wages-Overtime	350,000	182,540	350,000	235,033	350,000	358,157	300,000	300,000	-
Subtotal	7,166,593	6,078,421	7,172,739	6,479,433	7,457,005	6,667,133	7,543,844	7,474,472	(69,372)
Contracted Services									
Rental-Equipment	71,500	47,943	39,625	9,900	58,411	50,758	26,350	26,350	-
Repair-Equipment	1,000,000	1,731,738	1,010,700	1,921,418	1,909,511	2,052,434	1,909,707	1,909,707	-
Repair-Buildings	1,639,955	1,729,224	1,220,000	974,493	1,484,837	1,227,694	3,170,508	2,895,508	(275,000)
Contracted-Consultant	150,000	24,485	150,000	204,752	317,500	281,736	320,000	320,000	-
Contracted-Labor	150,000	99,318	150,000	334,477	165,000	121,660	165,000	165,000	-
Contracted-Technology	-	70,140	-	-	-	-	-	-	-
Maintenance-Vehicles	350,000	215,582	325,000	288,312	170,750	242,157	125,000	-	(125,000)
Subtotal	3,361,455	3,918,430	2,895,325	3,733,353	4,106,009	3,976,439	5,716,565	5,316,565	(400,000)
Supplies and Materials									
Supplies-General	804,500	552,555	870,000	590,774	970,000	801,056	727,500	727,500	-
Subtotal	804,500	552,555	870,000	590,774	970,000	801,056	727,500	727,500	-
Other Charges									
Other Misc Charges	-	-	-	48	-	-	-	-	-
Travel-Mileage	-	-	-	-	-	1,642	-	-	-
Training	45,000	8,085	-	160	45,000	38,167	45,000	45,000	-
Subtotal	45,000	8,085	-	208	45,000	39,809	45,000	45,000	-
Equipment									
Equipment-Additional	-	27,066	150,000	-	-	-	-	-	-
Equipment-Replacement	-	-	-	155,068	535,000	855,435	521,860	521,860	-
Equipment-Vehicles	-	-	-	-	-	22,861	-	-	-
Subtotal	-	27,066	150,000	155,068	535,000	878,296	521,860	521,860	-
Program 7602 Total	\$ 11,377,548	\$ 10,584,557	\$ 11,088,064	\$ 10,958,835	\$ 13,113,014	\$ 12,362,733	\$ 14,554,769	\$ 14,085,397	\$ (469,372)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$(69,372)	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of 1.0 Painter to Diversity, Equity, and Inclusion (0106). Increases estimated turnover savings to \$(500,000) in Building Maintenance (7602) and eliminates savings in Grounds Maintenance (7801) based on historical trends. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	11
Wages-Overtime – Overtime for emergency situations and work that must be scheduled for off-hours.		
-	<ul style="list-style-type: none"> No change proposed. 	11
CONTRACTED SERVICES		
Rental-Equipment – Crane and equipment rigging to support staff with installations, and fees for after-hours emergency answering service		
-	<ul style="list-style-type: none"> No change proposed. 	11
Repair-Equipment – Equipment, inspections, and repairs that cannot be completed in-house, i.e., fire alarm panels, water treatment, elevators, etc.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Repair-Buildings – Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.		
(275,000)	<ul style="list-style-type: none"> Transfers \$125,000 to Fleet Management (7802) to support vehicle maintenance costs at a level consistent with historical trends. Transfers \$150,000 in savings to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020. 	11
Contracted-Consultant – Upcoming facilities assessments and semi-annual roofing inspections and other consulting fees for troubleshooting and building improvements.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Contracted-Labor – Contracted labor required for services not included in building repairs or equipment installation accounts, including professional architect and engineer designs for work requiring permits as well as vegetative roof maintenance.		
-	<ul style="list-style-type: none"> No change proposed. 	11
Maintenance-Vehicles – Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.		
(125,000)	<ul style="list-style-type: none"> Transfers vehicle maintenance costs to Fleet Management (7802). 	11
SUPPLIES AND MATERIALS		
Supplies-General – Supplies and materials for maintenance shops including work uniforms.		
-	<ul style="list-style-type: none"> No change proposed. 	11
OTHER CHARGES		
Training – Training in new technology and safety seminars for employees in all disciplines.		
-	<ul style="list-style-type: none"> No change proposed. 	11
EQUIPMENT		
Equipment-Replacement – HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.		
-	<ul style="list-style-type: none"> No change proposed. 	11

\$(469,372) \$ Change from FY 2020 to FY 2021

Performance Manager: Anthony Bonomo (acting)
Operations

Building Maintenance – 7602

Staffing

Program 7602	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DIRECTOR	-	1.0	1.0	1.0	1.0
MANAGER	1.0	-	1.0	2.0	2.0
ASST MANAGER	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ASSISTANT	-	-	1.0	1.0	1.0
BOILER BURNER SPECIALIST	3.0	4.0	4.0	4.0	4.0
CARPENTER	16.0	14.0	14.0	14.0	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	9.0	11.0	11.0	11.0
FIRE EXTINGUISHER SERVICE TECH	1.0	1.0	1.0	1.0	1.0
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	3.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	1.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	-	-	-	2.0	2.0
MAINTENANCE CONTROL SPECIALIST	6.0	6.0	4.0	4.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	10.0	8.0	6.0	7.0	7.0
MECHANIC SURFACE COVERING	2.0	-	-	-	-
PAINTER	4.0	3.0	3.0	3.0	2.0
PLUMBER JOURNEYMAN	5.0	6.0	6.0	5.0	5.0
PLUMBER MASTER	2.0	2.0	2.0	3.0	3.0
REGISTERED LOCKSMITH	-	2.0	3.0	3.0	3.0
ROOFER	1.0	2.0	2.0	2.0	2.0
SECRETARY	3.0	3.0	2.0	2.0	2.0
SPECIALIST	1.0	1.0	3.0	2.0	2.0
TECHNICIAN	22.0	24.0	24.0	21.0	21.0
WELDER	1.0	1.0	-	-	-
Total Operating Fund FTE	97.0	96.0	97.0	97.0	96.0

Risk Management

7401

Program Overview

The mission of the Risk Management is to promptly identify, manage, report and monitor risks that affect the achievement of strategic, operational and financial objectives. The program encompasses safety programs, and property and casualty insurance programs to protect students, staff, visitors and property.

Risk management staff work cross-functionally and partners with outside agencies including local and state government and community organizations to implement risk management principles and techniques. The school system participates in the Maryland Association of Boards of Education (MABE) Insurance Pool and benefits from insurance coverage and costs advantages compared to directly purchasing commercial insurance.

It is policy to protect its employees from occupational injuries by implementing and enforcing safe work practices, and complying with Occupational Safety and Health Administration (OSHA) regulation.

Equity in Action

- This program budget provides the staffing necessary to mitigate and prevent potential exposure to the school system through applying professional standards, oversight, and enterprise risk management efforts aimed at creating a safer school and workplace environment.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Development of a comprehensive risk management and safety plan that enhances student and staff well-being by providing a safe and healthy school environment.

Result:

Comprehensive Risk Management and Safety Plan		
	Target	Actual
Conceptual Plan Completion	June 2020	TBD
Plan Development Completion	June 2021	TBD
Training Program Implementation	October 2021	TBD

Measure: Development of a comprehensive risk management strategy with uniform guidelines to address compliance and responsiveness while increasing transparency.

Result:

Comprehensive Risk Management Strategy		
	Target	Actual
Conceptual Plan Completion	June 2021	TBD
Plan Development Completion	June 2022	TBD
Training Program Implementation	October 2022	TBD

Performance Manager: Thomas McNeal
Operations

Risk Management – 7401

Budget Summary

Risk Management	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 09 Student Transportation Services</i>									
Other Charges									
Insurance-School Buses	\$ 369,050	\$ 369,050	\$ 387,500	\$ 387,500	\$ 438,700	\$ 438,700	\$ 460,635	\$ 581,241	\$ 120,606
Insurance-School Buses-Sp Ed	122,890	122,890	129,040	129,040	110,500	110,500	116,025	145,311	29,286
Subtotal	491,940	491,940	516,540	516,540	549,200	549,200	576,660	726,552	149,892
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	284,929	152,141	528,620	513,199	279,678	389,679	286,919	318,424	31,505
Wages-Temporary Help	28,000	1,919	8,000	2,013	8,000	5,738	8,000	8,000	-
Wages-Workshop	5,000	-	-	-	-	-	-	-	-
Subtotal	317,929	154,060	536,620	515,212	287,678	395,417	294,919	326,424	31,505
Contracted Services									
Repair-Equipment	2,500	3,422	3,500	2,508	2,000	2,000	2,100	2,100	-
Repair-Buildings	-	25,201	-	136	-	-	-	-	-
Playground Site Improvements	-	-	-	-	-	-	-	-	-
Physical Exams	23,000	140	33,000	29,800	35,000	32,025	-	-	-
Medical Services	25,000	8,946	30,000	19,760	31,500	4,072	31,075	27,075	(4,000)
Contracted-Labor	12,000	12,898	12,000	-	14,000	13,352	14,700	14,700	-
Maintenance-Vehicles	-	-	-	-	8,000	7,311	8,000	-	(8,000)
Subtotal	62,500	50,607	78,500	52,204	90,500	58,760	55,875	43,875	(12,000)
Supplies and Materials									
Supplies-General	30,960	62,725	30,960	22,321	22,500	12,694	4,526	4,526	-
Technology-Computer	-	-	-	-	-	1,411	-	-	-
Subtotal	30,960	62,725	30,960	22,321	22,500	14,105	4,526	4,526	-
Other Charges									
Insurance	851,550	790,831	894,130	819,066	938,500	918,733	1,085,425	1,174,680	89,255
Dues & Subscriptions	5,500	5,885	5,500	385	3,000	1,304	2,500	2,500	-
Other Misc Charges	-	-	-	52	-	-	-	-	-
Travel-Mileage	-	-	-	1,562	-	195	-	-	-
Training	6,000	1,026	15,100	9,994	10,000	7,943	10,000	10,000	-
Subtotal	863,050	797,742	914,730	831,059	951,500	928,175	1,097,925	1,187,180	89,255
<i>State Category 11 Maintenance of Plant</i>									
Contracted Services									
Playground Site Improvements	50,000	92,014	40,000	43,105	40,000	39,939	-	-	-
Repair-Buildings	350,000	458,406	200,000	185,499	-	-	-	-	-
Subtotal	400,000	550,420	240,000	228,604	40,000	39,939	-	-	-
Supplies and Materials									
Supplies-General	20,000	27,166	20,000	17,782	-	-	-	-	-
Subtotal	20,000	27,166	20,000	17,782	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Insurance-Liability	598,500	576,473	658,350	678,316	704,300	704,300	739,515	926,219	186,704
Insurance-Property	-	6,151	-	-	-	-	-	-	-
Insurance-Vehicles	241,500	241,500	253,575	253,576	268,100	268,100	281,505	360,197	78,692
Subtotal	840,000	824,124	911,925	931,892	972,400	972,400	1,021,020	1,286,416	265,396
<i>State Category 14 Community Services</i>									
Other Charges									
Insurance-School Buses	6,820	6,820	6,160	6,160	6,000	6,000	6,000	7,561	1,561
Subtotal	6,820	6,820	6,160	6,160	6,000	6,000	6,000	7,561	1,561
Program 7401 Total	\$ 3,033,199	\$ 2,965,604	\$ 3,255,435	\$ 3,121,772	\$ 2,919,778	\$ 2,963,996	\$ 3,056,925	\$ 3,582,534	\$ 525,609

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$31,505	<ul style="list-style-type: none"> Reflects salary regrades approved and implemented during FY 2020. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	10
Wages-Temporary Help – Wages paid to temporary employees providing support to the Risk Management Office.		
-	<ul style="list-style-type: none"> No change proposed. 	10
CONTRACTED SERVICES		
Repair-Equipment – Repair of equipment for workplace safety.		
-	<ul style="list-style-type: none"> No change proposed. 	10
Medical Services – Services required to comply with federal and state occupational and health standards, including Hepatitis B vaccine, safety glasses, random drug and alcohol testing for operators where a commercial driver's license is required. Includes medical consultation for employee medical issues.		
(4,000)	<ul style="list-style-type: none"> Transfers \$4,000 to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020. 	10
Contracted-Labor – Provides support to maintain and refresh Occupational Health and Safety programs, and training of employees. Includes organization membership in the Safety Council of Maryland, who provides support, materials and training for safety programs.		
-	<ul style="list-style-type: none"> No change proposed. 	10
Maintenance-Vehicles – Maintenance and fuel costs for school system vehicles.		
(8,000)	<ul style="list-style-type: none"> Transfers the cost of vehicle maintenance to Fleet Management (7802). 	10
SUPPLIES AND MATERIALS		
Supplies-General – Equipment to meet safety and medical services. Includes Automated External Defibrillators at all locations, emergency bottled water, and other supplies. General office supplies.		
-	<ul style="list-style-type: none"> No change proposed. 	10
OTHER CHARGES		
Insurance – Property and casualty insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education (MABE) Insurance Pool.		
149,286	<ul style="list-style-type: none"> Increases funding for insurance premiums based on projections provided by MABE. 	09
89,255	<ul style="list-style-type: none"> Increases funding for insurance premiums based on projections provided by MABE. 	10
265,396	<ul style="list-style-type: none"> Increases funding for insurance premiums based on projections provided by MABE. 	12
1,561	<ul style="list-style-type: none"> Increases funding for insurance premiums based on projections provided by MABE. 	14
Dues and Subscriptions – Professional memberships and resources.		
-	<ul style="list-style-type: none"> No change proposed. 	10

\$525,609 *\$ Change from FY 2020 to FY 2021*

Staffing

Program 7401	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
MANAGER	-	1.0	1.0	1.0	1.0
IEQ COORDINATOR	-	1.0	-	-	-
ASST SAFETY RISK MANAGEMENT WC	-	1.0	1.0	1.0	1.0
SPECIALIST	3.0	2.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	6.0	3.0	3.0	3.0

Emergency Preparedness and Response

7403

Program Overview

The Emergency Preparedness and Response program encompasses measures designed to plan, mitigate, respond and recover from hazards with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act, Guide for Developing High-Quality School Emergency Operations Plans supported by the U.S. Department of Education and the Emergency Planning Guidelines for Local School Systems and Schools published by the Maryland State Department of Education. Other local, state and nationally accepted preparedness and response guidelines are incorporated into the program where appropriate.

The program's activities are closely coordinated with various governmental partners including Maryland Center for School Safety, Howard County Department of Fire and Rescue Services, Office of Emergency Planning and Response, and other agencies. The successful performance of the Emergency Preparedness and Response program also depends on collaboration with key community partners including advocates for those in our community with special needs, the Howard County Community Emergency Resiliency Network, private businesses and other advocacy groups.

The program includes the following main elements:

- Emergency planning
- Incident response
- Drills & exercise development
- Multi-year training program
- Operational Planning
- Inspections and Assessments

Equity in Action

- This program budget works to fund the supports needed to ensure schools have appropriate emergency operations plans and related training, so students and staff in every classroom can respond appropriately to emergencies, which creates a safer school and workplace environment.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Successful completion of the Superintendent's Key Focus Project, which ties directly to the Strategic Call to Action and the Office of Safety and Security's 10-Year Strategic Plan.

Result:

- Schools have an annually updated Emergency Operations Plans
 - School Specific Emergency Operations Plan for FY 2019 – 100%
- Staff are trained to Respond
 - Mandatory State Training for FY 2019 – 84% compliant overall; FY 2020 – 65% compliant for Q1
- Exercising Written Plans and Drills
 - State Mandated Drills and Exercises for FY 2019 – 48% compliant overall

Budget Summary

Emergency Preparedness and Response	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,227,272	\$ 1,235,065	\$ 250,434	\$ 129,749	\$ (120,685)
Wages-Temporary Help	-	-	-	-	150,000	109,076	-	-	-
Wages-Overtime	-	-	-	-	100,000	163,376	-	-	-
Subtotal	-	-	-	-	1,477,272	1,507,517	250,434	129,749	(120,685)
Contracted Services									
Repair-Equipment	-	-	-	-	20,000	19,993	92,500	92,500	-
Contracted-Labor	-	-	-	-	245,000	-	-	-	-
Contracted-Security	-	-	-	-	-	298,000	-	-	-
Maintenance-Vehicles	-	-	-	-	12,000	517	-	-	-
Subtotal	-	-	-	-	277,000	318,510	92,500	92,500	-
Supplies and Materials									
Supplies-General	-	-	-	-	70,000	59,191	-	-	-
Technology-Computer	-	-	-	-	-	2,271	-	-	-
Subtotal	-	-	-	-	70,000	61,462	-	-	-
Other Charges									
Utilities-Telecomm	-	-	-	-	30,000	-	-	-	-
Dues & Subscriptions	-	-	-	-	4,000	-	1,000	1,000	-
Training	-	-	-	-	5,000	-	2,000	2,000	-
Subtotal	-	-	-	-	39,000	-	3,000	3,000	-
Program 7403 Total	\$ -	\$ -	\$ -	\$ -	\$ 1,863,272	\$ 1,887,489	\$ 345,934	\$ 225,249	\$ (120,685)

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program		
\$(120,685)	<ul style="list-style-type: none"> Reflects the following staffing changes completed in FY 2020: <ul style="list-style-type: none"> Transfer of 1.0 Manager to Security (7404) Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	10
CONTRACTED SERVICES		
Repair Equipment – Repair or replacement of school based emergency response equipment such as AEDs.		
-	<ul style="list-style-type: none"> No change proposed. 	10
OTHER CHARGES		
Dues and Subscriptions – Organization membership in professional organizations.		
-	<ul style="list-style-type: none"> No change proposed. 	10
Training – Safety and emergency training certification required by state and federal regulations for staff.		
-	<ul style="list-style-type: none"> No change proposed. 	10

\$(120,685) *\$ Change from FY 2020 to FY 2021*

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7403					
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	-	1.0	-	-
MANAGER	-	-	1.0	2.0	1.0
OFFICER INVESTIGATION/SECURITY	-	-	1.0	-	-
SECURITY ASSISTANT	-	-	15.0	-	-
SECRETARY	-	-	1.0	-	-
TECHNICIAN	-	-	1.0	-	-
Total Operating Fund FTE	-	-	20.0	2.0	1.0

Security

7404

Program Overview

The Security program encompasses measures designed to deter, detect, delay physical and behavioral threats with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act and the Department of Homeland Security K–12 School Security Practices Guide. Other local, state and nationally accepted security, preparedness and response guidelines are incorporated into the program where appropriate.

The program's activities are closely coordinated with various governmental partners including the Maryland Center for School Safety and the Howard County Police Department. The successful performance of the Security program also depends on collaboration with key community partners including advocates for those in our community with special needs, the Howard County Community Emergency Resiliency Network, private businesses and other advocacy groups.

The program includes the following main elements:

- Security planning & assessment
- Physical security protective measures
- Investigations
- Operations security
- Security staffing
- Active Assailant training
- Incident Response

Equity in Action

- This program budget works to provide a structurally safer environment for all students and staff, by implementing services such as minimum-security cameras, radio standards, and personnel so that students, staff, and community members have the opportunity to learn and work in a safe environment.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Successful completion of the Superintendent's Key Focus Project, which ties directly to the Strategic Call to Action and the Office of Safety and Security's 10-Year Strategic Plan.

Result:

- Schools have standard and functional Safety Equipment
 - Minimum Standards for FY 2019 – 29%
- Staff are trained to Respond
 - Active Assailant Training for FY 2019 – 37% trained overall

Budget Summary

Security	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,464	\$ 1,406,888	\$ 256,424
Wages-Temporary Help	-	-	-	-	-	-	150,000	150,000	-
Subtotal	-	-	-	-	-	-	1,300,464	1,556,888	256,424
Contracted Services									
Contracted-Security	-	-	-	-	-	-	245,000	245,000	-
Subtotal	-	-	-	-	-	-	245,000	245,000	-
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	47,400	35,200	(12,200)
Uniforms-Staff	-	-	-	-	-	-	-	10,000	10,000
Technology-Computer	-	-	-	-	-	-	-	2,200	2,200
Subtotal	-	-	-	-	-	-	47,400	47,400	-
Other Charges									
Utilities-Telecomm	-	-	-	-	-	-	31,500	31,500	-
Dues & Subscriptions	-	-	-	-	-	-	500	500	-
Subtotal	-	-	-	-	-	-	32,000	32,000	-
Program 7404 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,624,864	\$ 1,881,288	\$ 256,424

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$256,424	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2020: <ul style="list-style-type: none"> Transfer of 1.0 position from Emergency Preparedness and Response (7403) as a 1.0 Safety and Security Supervisor. Addition of 2.0 Security Assistants, in part funded through realigned costs in Academics to fund higher priority needs. Reclassification of 1.0 10 Month Security Assistant to 12 month Security Assistant, funded through realigned costs in Academics to fund higher priority needs. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	10
Wages-Temporary Help – Wages paid to temporary employees for security coverage at after school events and summer school security.		
-	<ul style="list-style-type: none"> No change proposed. 	10
CONTRACTED SERVICES		
Contracted-Security – Payment to Howard County Police Department and contracted security companies for providing security at events.		
-	<ul style="list-style-type: none"> No change proposed. 	10
SUPPLIES AND MATERIALS		
Supplies-General – Payment for web-based secured site for Residency Investigations; and purchase of photo ID supplies and repairs.		
(12,000)	<ul style="list-style-type: none"> Realigns supply costs to improve transparency. 	10
Uniforms-Staff – Uniforms for security personnel.		
10,000	<ul style="list-style-type: none"> Realigns supply costs to improve transparency. 	10
Technology-Computer – Replacement computers for staff.		
2,000	<ul style="list-style-type: none"> Realigns supply costs to improve transparency. 	10
OTHER CHARGES		
Utilities-Telecomm – Funds for purchasing and repairs of school radios, repeaters, and batteries.		
-	<ul style="list-style-type: none"> No change proposed. 	10
Dues and Subscriptions – Organization membership in professional organizations.		
-	<ul style="list-style-type: none"> No change proposed. 	10

\$256,424 **\$ Change from FY 2020 to FY 2021**

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7404					
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	-	-	1.0	1.0
SAFETY AND SECURITY SUPERVISOR	-	-	-	-	1.0
OFFICER INVESTIGATION/SECURITY	-	-	-	1.0	1.0
SECURITY ASSISTANT	-	-	-	15.0	17.0
SECRETARY	-	-	-	1.0	1.0
TECHNICIAN	-	-	-	1.0	1.0
Total Operating Fund FTE	-	-	-	19.0	22.0

Performance Manager: Thomas McNeal
Operations

Security – 7404

Environment

7402

Program Overview

This program identifies hazards in the school environment that may cause health concerns, performs environmental sampling, and maintains records for environmental programs. Environmental personnel respond, investigate, identify, mitigate, and/or communicate related concerns, findings, and recommendations.

While cross-functional collaboration within the school system is required, the environmental program staff also partner with outside agencies including federal, state, and local government, community organizations, and businesses to implement sound environmental principles and techniques. The program manages various consultants and contractors providing support.

The above allows for compliance with federal, state, local environmental regulations along with following non-enforceable standards and guidelines that would be considered "best-practice."

Program Elements:

- Indoor environmental quality
- Safe drinking water (including lead)
- Radon
- Asbestos
- Disposal of chemical/hazardous/non-hazardous disposal materials
- Oil/hazardous material response
- Restoration oversight (water, fire, and mold)
- Bottled water
- Training of employees
- Maryland Association of Boards of Education (MABE) inspections

Equity in Action

- This program budget provides staffing and services needed to maintain a healthy and safe learning and work environment, supporting students and staff to reach their full potential.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all.

Measure: *Compliance with the Lead in Drinking Water in Public and Non-Public School regulation. A focus on environmental health and safety is an investment in student achievement and well-being.*

Result:

Lead in Drinking Water Standard Compliance					
FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	TBD	100%	TBD

Measure: *Use the newly configured IEQ Website to recognize trends in observations.*

Result (FY19): Significant IEQ findings involving mold growth were typically not identified during the Tier I IEQ Walkthrough process. The Office of the Environment will be altering the walkthrough process to shift resources to other environmental health and safety matters due to these findings. Trends suggest one of the most common deficiencies identified is associated with HVAC. The Office of the Environment created a proactive annual walkthrough process for assessing our building's HVAC systems and addressing deficiencies.

Performance Manager: Chris Madden
Operations

Environment – 7402

Budget Summary

Environment	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 227,385	\$ 205,477	\$ 210,680	\$ 222,839	\$ 12,159
Subtotal	-	-	-	-	227,385	205,477	210,680	222,839	12,159
Contracted Services									
Medical Services	-	-	-	-	6,000	2,366	6,000	6,000	-
Maintenance-Vehicles	-	-	-	-	4,000	417	4,000	-	(4,000)
Subtotal	-	-	-	-	10,000	2,783	10,000	6,000	(4,000)
Other Charges									
Dues & Subscriptions	-	-	-	-	2,000	-	2,000	2,000	-
Training	-	-	-	-	5,000	1,966	5,000	5,000	-
Travel Mileage	-	-	-	-	-	2,467	-	-	-
Subtotal	-	-	-	-	7,000	4,433	7,000	7,000	-
<i>State Category 11 Maintenance of Plant</i>									
Contracted Services									
Repair-Buildings	-	-	-	-	334,800	332,802	305,000	305,000	-
Repair-Equipment	-	-	-	-	3,000	2,791	3,000	3,000	-
Subtotal	-	-	-	-	337,800	335,593	308,000	308,000	-
Supplies and Materials									
Supplies-General	-	-	-	-	20,000	19,257	15,000	15,000	-
Subtotal	-	-	-	-	20,000	19,257	15,000	15,000	-
Program 7402 Total	\$ -	\$ -	\$ -	\$ -	\$ 602,185	\$ 567,543	\$ 550,680	\$ 558,839	\$ 8,159

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$12,159	• Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.	10
CONTRACTED SERVICES		
Medical Services – Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.		
-	• No change proposed.	10
Maintenance Vehicles – Vehicle maintenance costs.		
(4,000)	• Transfers the cost of vehicle maintenance to Fleet Management (7802).	10
Repair-Buildings – Environmental monitoring and remediation. This includes drinking water sampling and analysis, indoor environmental quality, radon testing, asbestos sampling and abatement, chemical disposal, restoration projects, etc.		
-	• No change proposed.	11
Repair-Equipment – Repair and annual manufacturer calibration of safety/environmental/industrial hygiene equipment.		
-	• No change proposed.	11
SUPPLIES AND MATERIALS		
Supplies-General – Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.		
-	• No change proposed.	11
OTHER CHARGES		
Dues and Subscriptions – Dues to maintain professional certifications and other professional resources.		
-	• No change proposed.	10
Training – Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).		
-	• No change proposed.	10

\$8,159 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 7402					
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	-	-	1.0	1.0	1.0
SPECIALIST	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	2.0	2.0	2.0



Student Art – Lillian Schumacher

Other Funds

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

Program	Program Number	Page Numbers	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Superintendent Proposed FY 2021	Delta
GOVERNMENTAL FUNDS								
General Fund								
Grants Fund (Restricted)	1900	472-482	\$ 29,784,188	\$ 28,162,106	\$ 30,332,345	\$ 35,000,000	\$ 40,000,000	\$ 5,000,000
Special Revenue Fund								
Food and Nutrition Service	8301	483-488	\$ 14,856,665	\$ 15,483,257	\$ 16,575,162	\$ 15,669,469	\$ 16,545,406	\$ 875,937
Glenelg Wastewater Treatment Plant Fund	1600	489-490	\$ 197,431	\$ 226,190	\$ 255,094	\$ 253,000	\$ 253,000	\$ -
Capital Projects Fund								
School Construction Fund	3000	491-493	\$ 83,538,000	\$ 63,211,638	\$ 37,052,632	\$ 56,615,000	\$ 99,101,000	\$ 42,486,000
PROPRIETARY FUNDS								
Enterprise Fund								
Jim Rouse Theatre Fund	9204	494-495	\$ 109,353	\$ 122,804	\$ 188,831	\$ 205,000	\$ 215,000	\$ 10,000
Internal Service Fund								
Print Services	9713	496-500	\$ 1,282,418	\$ 1,153,890	\$ 1,236,495	\$ 1,423,433	\$ 1,606,347	\$ 182,914
Technology Services	9714	501-505	\$ 12,153,112	\$ 12,561,140	\$ 13,077,450	\$ 15,335,728	\$ 14,184,998	\$ (1,150,730)
Health Fund	9715	506-510	\$ 131,797,534	\$ 135,526,450	\$ 151,247,811	\$ 155,037,491	\$ 176,202,400	\$ 21,164,909
Workers' Compensation	9716	511-514	\$ 5,492,991	\$ 2,686,910	\$ 2,358,210	\$ 2,617,775	\$ 2,617,775	\$ -

Grants Fund

1900

Program Overview

Grants are essential and vibrant ways to support students, foster program innovations, and allow for expansion and stability. Per Policy 4000: grants are defined as non-repayable funds or goods given by a government agency, foundation, corporation, or other external source that requires a written proposal or other means of commitment for a particular purpose over a specific period of time. This summary forecasts recurring, and new, grant amounts received from outside sources, and anticipated to be confirmed for the school system for FY 2021. The summary shows the estimated amount of each grant award, source of funding, and if applicable, the number of positions funded by the grant. Grant program funding periods may differ from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

Within the Office of Grants, Policy & Strategy, grant origination and management support programs throughout the district. The Grants Fund coordinates strategic and improved outcomes for all students. The Grants Funds also notes new initiatives that foster innovation of standard aspects of the school system.

Expectations of grants management is defined in the updated Grants 4000 policy, as well as coordinated in policies 4010, 4020, 4040, 4050, 4080, 6060, 10000, for guidance on donations, fixed assets, property management and family, student and community engagement.

Equity in Action

- This program budget details grant funds that support schools, students and staff, reflecting a concerted commitment to secure grants that remove institutional barriers so that all students can achieve their full potential.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: All grant applications will coordinate with GPS to ensure coordination with SCTA; school strategic plan; and review of budget, outcomes, and resources.

Result:

Grant Applications						
FY 2018	FY 2019		FY 2020		FY 2021	
Actual	Target	Actual	Target	Actual	Target	Actual
65	90	95	150	TBD	110	TBD

Measure: Increase diversity of funds for support, including resources in State, Federal, foundations, and corporate.

Result: FY 2021 budget will show increase of 20% in number of new sources of application and funding.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Grant Summary

The following table provides funding information for each of the anticipated grants. A narrative description for each grant, as well as staffing details, are provided after this table.

Op Prog	Grant Title	Grant Manager	General or Special Program	FTE	Updated Funding
Federal Funding					
3501	BRIDGES to Higher Learning 21st Century Community Learning Center Title IV-B	Marty Cifrese	General	0.5	\$133,333
3501	BRIDGES to Success 21st Century Community Learning Center Title IV-B	Marty Cifrese	General	0.5	133,333
3901	Career and Technology Education (Perkins)	Sharon Kramer	General	-	340,000
3901	Career and Technology Education Reserve Grant	Sharon Kramer	General	-	40,048
6101	Homeless Education Assistance Program	Restia Whitaker	General	-	85,000
3324	Infants and Toddlers Program (CLIG)	Jennifer Harwood	Special	11.8	1,082,923
3330	Medical Assistance (Ages 3-21)	David Phillips/ Carolyn Dodge	Special	7.5	2,858,906
3324	Medical Assistance Infants & Toddlers (Birth-3)	Jennifer Harwood	Special	2.0	121,497
3330	Parentally Placed Passthrough	Terrell Savage	Special	-	35,125
3324	Preschool Parentally Placed Passthrough	Jennifer Harwood	Special	-	596
3321/3330	Passthrough (IDEA Part B)	Terrell Savage	Special	137.2	8,107,181
3324	Comprehensive Coordinated Early Intervening Services – Preschool	Jennifer Harwood	Special	-	41,117
3330	Comprehensive Coordinated Early Intervening Services - Part B 611	Terrell Savage	Special	18.0	1,436,878
3330	Access, Equity & Progress (ALS/PL/UL)	Janice Yetter	Special	-	133,996
3324	Early Childhood LIR	Jennifer Harwood	Special	0.7	122,325
3330	Secondary Transitions	Janice Yetter/ Melissa Baxter	Special	-	140,474
3324	Preschool Passthrough (IDEA Part B)	Jennifer Harwood	Special	1.8	232,402
3202	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Amy Tieperman	General	59.3	5,515,518
Various	Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	General	-	942,885
1002	Title III: English Language Acquisition Program	Maha Abdelkader	General	1.0	373,373
3202	Title IV, Part A: Student Support and Academic Enrichment Grant (SSAE)	Caroline Walker	General	-	375,000
0106	Restorative Justice	Dr. Kevin Gilbert	General	-	11,000
6801	EPA Diesel Reduction Buses	David Ramsay	General	-	470,000

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Op Prog	Grant Title	Grant Manager	General or Special Program	FTE	Updated Funding
3201	GenCyber Summer Program (NSA)	Rick Robb, Lisa Smithson, Maisha Strong	General	-	87,138
1001	StarTalk (NSA)	Norda Hodgson-Clopein	General	-	98,000
7403	Pre-Disaster Planning (FEMA)	Thomas McNea	General	-	400,000
Total Federal Funding				240.3	\$23,318,048

State Funding

1301	Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	General	2.0	\$250,000
3328	Nonpublic Placement/Nonpublic and Community Intervention	Terrell Savage	Special	-	5,600,000
3330	Family Support Systems	Ann Scholz	Special	-	18,000
1802	Transitional Supplemental Instruction for Struggling Learners - Kirwan	Caroline Walker	General	7.4	804,970
0304	Mental Health Coordinator – Kirwan	Cynthia Schulmeyer	General	0.5	83,333
1301	R4K (Ready for Kindergarten) Professional Development	Amy Raymond	General	-	58,920
3330	Special Education Citizens Advisory Committee (SECAC)	Terrell Savage	Special	-	2,500
3330	PLO Conference	Terrell Savage	Special	-	4,000
1301	Prekindergarten Expansion Grant	Amy Raymond	General	8.0	660,000
0601	Fine Arts Initiative	Gino Molino	General	-	22,711
3202	Striving Readers Comprehensive Literacy	Stephanie Milligan	General	-	650,000
4801	Teacher Collaborative (MSDE)	Juliann Dibble	General	-	750,000
3901	Robotics After School Programs	Assorted	General	-	30,000
7404	Hate Bias Crimes (Center for School Safety)	Thomas McNea	General	-	100,000
7401	MD Safe Schools Fund	Thomas McNea	General	-	580,000
7404	School Resource Officer (SRO) Adequate Coverage	Thomas McNea	General	-	400,000
Total State Funding				17.9	\$ 10,014,434

Other Funding

5701	STOP School Violence: Prevention and Mental Health Training Program (Dept. of Justice)	Cynthia Schulmeyer	General	-	\$100,173
6801	Electric Charging Stations (BGE)	David Ramsay	General	-	250,000
Total Other Funding				-	\$ 350,173
Grant Contingency				-	\$ 6,317,345
Total Grant Fund				258.2	\$40,000,000

**The source of funding refers to the original source, regardless of whether the grant passes through another entity. For example, some Federal grants are actually received through the State.*

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Grant Detail

Federal Funding

BRIDGES to Higher Learning: 21st Century Community Learning Center Program - Title IV-B

Funds after school and family education programs designed to assist students in the mastery of core academic subjects through review, remediation, and enrichment activities during out-of-school time. BRIDGES to Higher Learning operates at these middle schools: Harper's Choice, Oakland Mills, and Wilde Lake.

BRIDGES to Success: 21st Century Community Learning Center Program - Title IV-B

Funds after school and family education programs designed to assist students in the mastery of core academic subjects through review, remediation, and enrichment activities during out-of-school time. Bridges to Success operates at these elementary schools: Bryant Woods, Guilford, Longfellow, Running Brook, and Swansfield.

Career and Technology Education (Perkins)

Funds support career and technical education classes for students interested in vocational careers and additional post-high school career paths.

Career and Technology Education Reserve Grant

Funds expand collaborations for students in pre-engineering via Project Lead the Way.

Homeless Education Assistance Program

Funds stabilize continuation of academic achievement of students experiencing homeless status via confirmation of basic needs, including emergency transportation, school supplies, mentoring, and other services.

Infants and Toddlers Program (CLIG)

Funding for early intervention program to ensure optimal development in infants and toddlers with, or at risk, of developmental delays, and their families.

Medical Assistance (Ages 3-12)

Program recoups costs from Medicaid for special education services. Program recoups a portion of the costs from Medicaid for special education services received from third party practitioners.

Medical Assistance Infants and Toddlers (Birth-3)

Program recoups costs from Medicaid for special education services needed for Infants & Toddlers.

Parentally Placed Passthrough

Supports school system strategy to ensure equitable participation of parentally placed students in private and parochial schools.

Preschool Parentally Placed Passthrough

Supports school system strategy to ensure equitable participation of parentally placed preschool children in private and parochial schools.

Passthrough (IDEA Part B)

Additional assistance in development of special education programs for students, 3 years-21 years.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Comprehensive Coordinated Early Intervening Services – Preschool & Part B 611

Funds to provide comprehensive coordinated early intervening services (CCEIS), to address root causes of the significant disproportionality for children ages 3-21. The programs goal is to provide services needed to reduce behavioral and academic challenges that could reduce referrals for future special educational services.

Access, Equity & Progress (ALS/PL/UL)

Integration of additional services for students enrolled in special education. Includes specialized instruction within the general education curriculum.

Early Childhood LIR

Provide continuation funding to address systemic change priorities identified by local school systems/local lead agencies and public agencies serving children and youth with developmental delays and disabilities, ages birth to five, and their families.

Secondary Transitions

Students with disabilities acquire the skills, attributes and knowledge necessary to implement successful post-high school transitions to college, career, and community. Resources emphasize inter agency and family collaboration.

Preschool Passthrough (IDEA Part B)

Ensures free appropriate public education in least restrictive environment for students in preschool.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Funding for academic and social emotional supplementary services in grades K–5 in participating schools.

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

Teachers feel valued, increase effectiveness in their roles, when there is equitable access to opportunities through professional learning and other teacher and leader quality initiatives affecting recruitment and retention. Includes same for non-public school professional learning. Subprograms include:

- Induction initiatives that ensure a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice.
- Content and pedagogical initiatives as the foundation for mentoring, professional learning and evaluation processes, and ensures teachers become more effective practitioners.
- Initiatives that ensure growth and retention of a talented, effective, and diverse workforce through organizational systems and support services.
- Organizational development initiatives through deliberately planned efforts to increase the HCPSS teacher and paraprofessional effectiveness and efficiency through high quality professional learning opportunities with open access to all in these roles.
- Alignment with the Every Student Succeeds Act (ESSA), the Annotated Code of Maryland, the Learning Forward Standards, and the Charlotte Danielson Framework.

Title III: English Language Acquisition Program

Supports instruction for limited English proficient (LEP) children and youths by increasing proficiency in English, and the meeting of challenging state academic content standards.

Title IV, Part A: Student Support and Academic Enrichment (SSAE)

- Access to, and opportunities for, a well-rounded education for all students.
- School conditions for student learning to create a healthy and safe school environment.
- Access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Restorative Justice

Funds Social Emotional Learning (SEL) and Restorative Justice instructional program for its students in grades kindergarten through 5th grade.

EPA: Diesel Reduction

Supports projects to improve air quality by reducing harmful emissions from diesel engines.

GenCyber Summer Program: NSA

Via summer camp, opens access for diverse population to cybersecurity careers, personal safety and concepts. Held at Jeffers Hill Elementary, Patuxent Valley Middle.

Star Talk: NSA

Summer program to increase number of elementary and middle school students learning critical language, including Chinese.

Pre-Disaster Mitigation Planning: FEMA

Implementation of a sustained pre-disaster natural hazard mitigation program, specifically floodplains management plan near schools.

State Funding

Judith P. Hoyer Early Childcare and Education Center: MSDE

Judy Center Partnership at Cradlerock Elementary School helps families support their children (birth-age 5) in all developmental domains, in order to be ready for kindergarten.

Nonpublic Placement/Nonpublic and Community Intervention: MSDE

Coverage of costs of Howard County special education students to enroll in nonpublic schools and institutions. Grant conjunction with the county-funded nonpublic placement/local intervention program.

Family Support Systems

Provides support for staff at Family Support & Resource Center to facilitate parent resources.

Transitional Supplemental Instruction for Struggling Learners: MSDE/Blueprint for MD Future - Kirwan

Funds variety of academic supports using evidence-based programs as defined in the federal Every Student Succeeds Act. Struggling learners are students who perform below grade level in English/language arts or reading in kindergarten through grade 3.

Mental Health Coordinator: MSDE/Blueprint for MD Future - Kirwan

Funds coordinator as required by The Safe to Learn Act of 2018.

R4K (Ready for Kindergarten) Professional Development Grant : MSDE

Training of kindergarten and prekindergarten teachers for the purposes of increasing kindergarten readiness and related activities for the Kindergarten Readiness Assessment.

Special Education Citizens Advisory Committee (SECAC): MSDE

Provides supplies to support operations of SECAC.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Professional Learning Opportunities (PLO) Conference

Provides funds for staff to be able to attend the MSDE special education conference.

Preschool Expansion Grant (State only)

Funding supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials for classrooms, professional learning for staff, family engagement activities, a Family & Community Engagement Specialists, 3 classroom teachers, and four paraeducators, etc.

Fine Arts Initiative: MSDE

Assists in the promotion of meaningful engagement in arts education by all students.

Striving Readers Comprehensive Literacy: MSDE

Funds a wide range of programs that advance literacy for children, Birth through Grade 12, with an assurance of strategies to identify and assist disadvantaged students. Third year of three-year grant.

Teacher Collaborative: MSDE

Development of culturally responsive professional development, and sponsors paraeducators to teacher certification. Collaborative includes HCPSS, Bowie State University and Howard County Education Association.

Robotics After-School Programs: MSDE

With use of new and emerging technologies via these robotics clubs, students increase their workplace readiness. Present at these high schools: Centennial, Glenelg, and Wilde Lake.

Hate Bias Crimes: MD Center for School Safety

Grant for planning and tools for those schools with externalized risk of hate and bias crimes.

MD Safe School Fund

Supports diversity of tools in training, emergency operations planning, site assessment and communications that enhance school safety.

School Resource Officer (SRO) Adequate Coverage

Provides funding for personnel to provide adequate safety and security coverage in schools during normal operations and for afterschool activities.

Other Funding (new to FY 2020)

STOP School Violence: Prevention and Mental Health Training Program (Dept. of Justice)

Supports progress of Mental Health Intervention and Crisis Prevention Teams, as well as Suicide Interventions.

Electric Charging Station: BGE

In response to investment made by Department of the Environment for electric school buses, support provided for installations of charging stations.

Staffing

Operating Budget Program & Current Grant	Position	Budget FY 2020	Proposed FY 2021
	Bridges To Higher Learning		
3501 - 20086401	MANAGER	0.5	0.5
	Bridges To Higher Learning Total	0.5	0.5

	Bridges To Success		
3501 - 20086701	MANAGER	0.5	0.5
	Bridges To Success Total	0.5	0.5

	Infants and Toddlers Program (CLIG)		
3324 - 20046601	INSTRUCTIONAL FACILITATOR	1.0	1.0
3324 - 20046601	PARAEDUCATOR	2.5	0.5
3324 - 20046601	SECRETARY	0.5	0.5
3324 - 20046601	SPEECH PATHOLOGIST	-	1.0
3324 - 20038601	SPEECH PATHOLOGIST	2.0	2.0
3324 - 20038601	OCCUPATIONAL THERAPIST 10 MONTH	1.0	1.0
3324 - 20038601	TEACHER	1.0	-
3324 - 20038601	PARAEDUCATOR	1.0	3.0
3324 - 20002121-S	SPEECH PATHOLOGIST	1.0	1.3
3324 - 20036701	OCCUPATIONAL THERAPIST 10 MONTH	0.5	0.5
3324 - 20036701	TECHNICAL ASSISTANT	1.0	1.0
3324 - 20036701	PARAEDUCATOR	1.0	-
	Infants & Toddlers Total	12.5	11.8

	Medical Assistance (ages 3-21)		
3320 - 20002120	OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0
5701 - 20002120	PSYCHOLOGIST	1.5	1.5
3330 - 20002120	PHYSICAL THERAPIST 11 MONTH	1.0	1.0
3330 - 20002120	INSTRUCTIONAL FACILITATOR	1.0	1.0
3330 - 20002120	ADMINISTRATIVE ASSISTANT	1.0	1.0
3330 - 20002120	SECRETARY	3.0	2.0
	Medical Assistance (ages 3-12) State Total	8.5	7.5

	Medical Assistance (Infants & Toddlers)		
3324 - 20002121	PARAEDUCATOR	-	2.0
	Medicaid I&T State Total	-	2.0

	Passthrough (IDEA Part B)		
3321 - 20027801	TEACHER	27.0	20.0
3321 - 20027801	PARAEDUCATOR	69.5	77.5
3321 - 20027801	PARAPRO STUDENT ASST	10.0	15.0

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Operating Budget Program & Current Grant	Position	Budget FY 2020	Proposed FY 2021
3324 – 20027801	TEACHER	0.5	-
3324 – 20027801	SECRETARY	1.0	-
3320 – 20027801	ADAPTED PE	0.4	0.4
5701 – 20027801	PSYCHOLOGIST	0.3	0.3
3320 – 20027801	VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0
3330 – 20027801	ACCOUNTANT	1.0	1.0
3330 – 20027801	INSTRUCTIONAL FACILITATOR	4.0	4.0
3330 – 20027801	RESOURCE TEACHER	1.0	1.0
3330 – 20027801	BEHAVIOR SPECIALIST	-	5.0
3330 – 20027801	BOARD CERTIFIED BEHAVIOR ANALYST	-	1.0
3330 – 20027801	RESOURCE TEACHER 10 MONTH	8.0	-
3330 – 20027801	RESOURCE TEACHER 11 MONTH	1.0	5.0
3330 – 20027801	PARAEDUCATOR	5.0	5.0
3330 – 20027801	SPECIALIST	1.0	1.0
	Passthrough (IDEA Part B) Total	130.7	137.2

	Comprehensive Coordinated Early Intervening Srvc - Part B 611		
3330 – 20026603	CCEIS SPECIALIST	-	1.0
3330 – 20026603	BOARD CERTIFIED BEHAVIOR SPECIALIST	-	2.0
3330 – 20026603	BEHAVIOR SPECIALIST	-	2.0
3330 – 20026603	BEHAVIOR PARAEDUCATOR	-	10.0
3330 – 20026603	RESOURCE TEACHER	-	2.0
3330 – 20026603	PSYCHOLOGIST	-	1.0
	Comprehensive Coordinated Early Intervening Svc Total	-	18.0

	Early Childhood LIR		
3324 – 2011703	RESOURCE TEACHER	-	0.7
	Early Childhood LIR Total	-	0.7

	Preschool Passthrough		
3324 – 20026601	SPEECH PATHOLOGIST	1.1	0.8
3324 – 20026601	PARAEDUCATOR	4.0	-
3324 – 20026601	ADMINISTRATIVE SECRETARY	-	1.0
	Preschool Passthrough Total	5.1	1.8

	Title I, Part A: Improving the Academic Achievement of the Disadvantaged		
3202	MANAGER	1.0	1.0
3202	SPECIALIST	1.0	1.0
3202	RESOURCE TEACHER	1.0	3.0
3202	TEACHER	41.7	51.9
3202	SCHOOL COUNSELOR	-	0.4
3202	TECHNICAL ASSISTANT	2.0	2.0
	Title I, Part A Total	46.7	59.3

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

FY 2021

Superintendent's Proposed Operating Budget

Howard County Public School System

Operating Budget Program & Current Grant	Position	Budget FY 2020	Proposed FY 2021
	Title III: English Language Acquisition Program		
1002	INSTRUCTIONAL FACILITATOR	1.0	1.0
	Title III: English Language Acquisition Program Total	1.0	1.0
	Judy Center		
1301 – 20058401	MANAGER	1.0	1.0
1301 – 20058401	TEACHER	1.0	1.0
	Judy Center Total	2.0	2.0
	Transitional Suppl. Instruction for Struggling Learners-Kirwan		
1802	READING SPECIALIST	-	7.4
	Transitional Suppl. Total	-	7.4
	Mental Health Coordinator – Kirwan		
0304	MENTAL HEALTH COORDINATOR	-	0.5
	Mental Health Coordinator – Kirwan Total	-	0.5
	Prekindergarten Expansion		
1301 – 20050101	SPECIALIST	1.0	1.0
1301 – 20050101	TEACHER	2.0	3.0
1301 – 20050101	PARAEDUCATOR	3.0	4.0
	Pre-K Expansion Total	6.0	8.0
	Grants Total FTE's	213.5	258.2

Performance Manager: Kelly Powers
Other Funds

Grants Fund – 1900

Budget Summary

	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Sources of Funds									
Local Grants	\$ 160,000	\$ 1,093,061	\$ 15,000	\$ 1,046,639	\$ -	\$ 1,530,767	\$ 146,390	\$ -	\$ (146,390)
State Grants	9,460,080	8,019,224	5,683,781	7,135,813	5,795,921	8,616,918	7,141,544	10,014,434	2,872,890
Federal Grants	19,875,404	20,671,903	19,944,215	19,979,654	23,261,265	20,931,482	20,356,426	23,318,048	2,961,622
Miscellaneous	-	-	-	752,245	-	-	-	350,173	350,173
Contingent Reserve	5,504,516	-	4,357,004	-	942,814	-	7,355,640	6,317,345	(1,038,295)
Total Sources of Funds	\$ 35,000,000	\$ 29,784,188	\$ 30,000,000	\$ 28,914,351	\$ 30,000,000	\$ 31,079,167	\$ 35,000,000	\$ 40,000,000	\$ 5,000,000
Uses of Funds									
Grant Programs	\$ 29,495,484	\$ 29,784,188	\$ 25,642,996	\$ 28,162,106	\$ 29,057,186	\$ 30,332,345	\$ 27,644,360	\$ 33,682,655	\$ 6,038,295
Grant Contingency	5,504,516	-	4,357,004	-	942,814	-	7,355,640	6,317,345	(1,038,295)
Total Uses of Funds	\$ 35,000,000	\$ 29,784,188	\$ 30,000,000	\$ 28,162,106	\$ 30,000,000	\$ 30,332,345	\$ 35,000,000	\$ 40,000,000	\$ 5,000,000
Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 752,245	\$ 752,245	\$ 1,499,067	\$ 1,499,067	\$ -
Excess (Deficit) Revenue Over Expenditures	-	-	-	752,245	-	746,822	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -	\$ 752,245	\$ 752,245	\$ 1,499,067	\$ 1,499,067	\$ 1,499,067	\$ -
Ending Fund Balance Summary									
Restricted	-	-	-	752,245	752,245	1,499,067	1,499,067	1,499,067	-
Total Ending Fund Balance	\$ -	\$ -	\$ -	\$ 752,245	\$ 752,245	\$ 1,499,067	\$ 1,499,067	\$ 1,499,067	\$ -
Full Time Equivalents*	182.6	182.6	193.0	193.0	208.2	208.2	213.5	258.2	44.7

Food and Nutrition Service

8301

Program Overview

The program participates in Child Nutrition Programs that are administered and regulated by the USDA and the MSDE. The program must provide meals, set meal prices, collect revenue and manage budgets within state and federal regulations. The program provides over 5 million meals to students annually, including 1.23 million breakfast meals, 3.24 million lunches, over 65,000 summer meals, 83,000 snacks/suppers for eligible afterschool enrichment programs, and 541,000 a la carte equivalent meals. Twenty schools provide Breakfast in the Classroom, while twenty-seven schools are eligible to participate in the federal supper and snack program where free meals are provided to any/all students. Two schools provide free breakfast and lunches to all students through the Community Eligibility Program regardless of family income. The program also processes meal benefit applications for approximately 22.7 percent of the student population. The program implements the food and nutrition parts of the Wellness Policy. The program is self-supporting and reimburses the school system for all indirect costs, including wages/salaries and benefits for all food service employees.

Equity in Action

- This program budget provides the staffing, services, and resources needed to support the well-being of all students regardless of their meals eligibility status, which are an integral component in advancing equity across all schools.
- This program budget provides the staffing, services, and resources needed to ensure that all students have access to high quality, healthy food for a healthy lifestyle, which are integral in advancing equity across all schools regardless of location or demographics.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: (KPI) Average Daily Participation – Beginning in FY 2019 the average number of student reimbursable meals served on a daily basis will increase for all student eligibility categories.

Result:

Average Daily Participation					
Meals Per Day	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Free	11,042	11,115	11,133	11,710	11,924
Reduced	1,797	2,012	2,289	2,270	2,285
Paid	10,860	11,380	11,562	11,967	12,263
Total	23,699	24,507	24,984	25,946	26,472

Measure: (KPI) Meals or Meal Equivalents Served - Beginning in FY 2019 the number of meals or meal equivalents served annually will increase for all types of meals.

Result:

Meals / Meal Equivalents Served					
Meal Types	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Lunch	3,152,005	3,246,178	3,239,522	3,420,562	3,498,701
A la Carte (Eqv.)	476,728	513,628	540,572	554,086	567,938
Breakfast (Meals)	1,113,702	1,165,038	1,232,653	1,249,766	1,266,307
Summer Meals	50,982	64,243	67,753	67,500	70,000
Supper & Snacks	89,271	90,836	83,035	85,000	90,000
Total	4,882,688	5,079,923	5,163,535	5,379,414	5,492,947

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

Budget Summary

	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Food and Nutrition Service									
Salaries and Wages									
Salaries	\$ 5,026,491	\$ 4,699,566	\$ 5,103,200	\$ 4,960,546	\$ 5,342,190	\$ 5,193,450	\$ 5,753,101	\$ 6,069,529	\$ 316,428
Wages-Temporary Help	-	7,671	-	2,005	-	4,111	-	-	-
Wages-Workshop	5,000	300	6,000	-	6,120	19,316	18,000	18,720	720
Wages-Overtime	-	1,137	-	535	-	842	-	-	-
Wages-Other	58,000	14,402	56,000	34,154	57,120	56,156	58,262	60,593	2,331
Subtotal	5,089,491	4,723,076	5,165,200	4,997,240	5,405,430	5,273,875	5,829,363	6,148,842	319,479
Contracted Services									
Repair-Equipment	260,000	330,329	265,000	251,082	300,000	327,997	270,000	280,000	10,000
Bank Fees	16,000	3,302	6,000	-	3,000	-	-	-	-
Trans-Food Service	82,000	83,230	84,000	90,102	85,680	107,064	87,394	108,670	21,276
Food Service-Storage	24,000	9,660	16,000	15,050	13,000	12,873	15,000	15,000	-
Contracted-General	100,000	96,394	45,000	92,452	100,000	100,452	100,000	100,000	-
Maintenance-Software	-	-	-	-	-	-	-	30,000	30,000
Maintenance-Hardware	-	-	-	-	-	-	-	12,000	12,000
Subtotal	482,000	522,916	416,000	448,686	501,680	548,386	472,394	545,670	73,276
Supplies and Materials									
Food	4,200,000	5,205,344	4,700,000	5,425,327	5,195,100	5,637,968	5,413,499	5,612,304	198,805
Rebates	-	-	-	(6,435)	(5,000)	(6,753)	(5,000)	(6,000)	(1,000)
USDA Commodities	-	901,517	-	903,355	-	1,017,703	-	-	-
Food Related Supplies	340,000	365,093	390,000	328,598	401,700	333,625	355,000	360,000	5,000
Uniforms-Staff	28,000	22,150	28,000	23,954	26,000	23,006	24,000	25,000	1,000
Supplies-General	-	-	-	-	-	-	35,000	-	(35,000)
Supplies-Other	55,000	50,930	60,000	116,261	55,000	68,886	42,000	25,000	(17,000)
Technology-Computer	-	-	-	-	-	1,948	-	3,000	3,000
Technology-Supply	-	-	-	-	-	-	-	10,000	10,000
Subtotal	4,623,000	6,545,033	5,178,000	6,791,061	5,672,800	7,076,383	5,864,499	6,029,304	164,805
Other Charges									
Travel-Conferences	4,000	955	2,500	530	2,000	-	2,000	2,000	-
Travel-Mileage	18,000	11,432	15,000	11,202	15,000	12,590	15,000	20,000	5,000
Dues & Subscriptions	-	286	-	-	-	-	-	400	400
Other Miscellaneous Charges	-	755	-	-	-	130	-	-	-
Retirement	480,000	441,863	445,000	487,660	453,000	512,466	506,963	541,748	34,785
Social Security	389,400	347,183	390,000	352,954	398,000	368,660	430,919	433,294	2,375
Employee Health Insurance	2,080,600	2,094,814	2,060,000	2,167,526	2,101,000	2,313,110	2,292,331	2,525,787	233,456
Life Insurance	6,000	3,589	6,000	5,603	3,600	5,986	6,000	6,000	-
Insurance-Workers Comp	10,000	18,525	10,000	35,109	15,000	73,614	15,000	35,000	20,000
Insurance-Unemployment	10,000	-	10,000	-	5,000	-	-	-	-
Recovery of Fund Balance	-	-	-	-	187,690	-	-	-	-
Subtotal	2,998,000	2,919,403	2,938,500	3,060,584	3,180,290	3,286,556	3,268,213	3,564,229	296,016
Equipment									
Equipment-Food Service*	35,000	3,652	35,000	33,349	35,000	17,970	40,000	47,361	7,361
Equipment-Additional	10,000	-	10,000	-	25,000	12,649	25,000	20,000	(5,000)
Equipment-Replacement	40,000	22,585	35,000	32,337	50,000	239,343	50,000	70,000	20,000
Subtotal	85,000	26,237	80,000	65,687	110,000	269,962	115,000	137,361	22,361
Pmt to the General Fund									
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
Subtotal	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
Program 8301 Total	\$ 13,397,491	\$ 14,856,665	\$ 13,897,700	\$ 15,483,257	\$ 14,990,200	\$ 16,575,162	\$ 15,669,469	\$ 16,545,406	\$ 875,937

*FY 2020 budget for Equipment-Food Service was previously reported as Other Miscellaneous Charges. It has been restated in Equipment-Food Service to improve comparability.

Budget Summary Analysis

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
SALARIES AND WAGES		
Salaries – Salaries for staff serving this program.		
\$316,428	<ul style="list-style-type: none"> Refines the staffing calculations resulting in a net reduction of 1.2 Food Service positions. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees. 	13
Wages-Workshop – Reimbursement to employees for training courses.		
720	<ul style="list-style-type: none"> Increases wages to a level consistent with the historic trend of costs. 	13
Wages-Other – Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.		
2,331	<ul style="list-style-type: none"> Increases transporter wages to be consistent with negotiated salary increases for existing staff. 	13
CONTRACTED SERVICES		
Repair-Equipment – Maintenance of food service equipment.		
10,000	<ul style="list-style-type: none"> Increases repairs to aging kitchen equipment. 	13
Trans-Food Service – Delivery of lunches from central kitchens to satellite schools.		
21,276	<ul style="list-style-type: none"> Increases costs to transport additional food from preparatory to satellite schools. 	13
Food Service-Storage – Storage of United States Department of Agriculture (USDA) commodities.		
-	<ul style="list-style-type: none"> No change proposed. 	13
Contracted-General – Armored car transport of deposits.		
-	<ul style="list-style-type: none"> No change proposed. 	13
Maintenance-Software – Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.)		
30,000	<ul style="list-style-type: none"> Realigns software costs from supplies to improve the transparency in technology purchases. 	13
Maintenance-Hardware – Point of Sale hardware maintenance.		
12,000	<ul style="list-style-type: none"> Realigns hardware costs from supplies to improve the transparency in technology purchases. 	13
SUPPLIES AND MATERIALS		
Food – Food items.		
198,805	<ul style="list-style-type: none"> Increases food costs based on projected price increases and increased meal participation. 	13
Rebates – Return of a portion of the purchase price for a specified quantity or value of goods purchases.		
(1,000)	<ul style="list-style-type: none"> Decreases rebates based on historic trend. 	13
Food Related Supplies – Nonfood items such as paper goods, chemicals, office supplies, etc.		
5,000	<ul style="list-style-type: none"> Increases food supplies based on projected price increases and increased meal participation. 	13
Uniforms-Staff – Uniforms/reimbursement to employees for uniforms.		
1,000	<ul style="list-style-type: none"> Increases uniform costs based on projected unit price increase. 	13
Supplies-General – Miscellaneous food service supplies.		
(35,000)	<ul style="list-style-type: none"> Realigns \$30,000 to software and \$5,000 to Technology-Supply to improve the transparency in technology purchases. 	13
Supplies-Other – Miscellaneous food service office supplies.		
(17,000)	<ul style="list-style-type: none"> Realigns \$12,000 to hardware and \$5,000 to Technology-Supply to improve transparency in technology purchases. 	13
Technology-Computer – Replacement computers for staff.		
3,000	<ul style="list-style-type: none"> Increases computer costs to replace critically outdated computers for staff. 	13
Technology-Supply – Ink, toner, and computer accessories for staff.		
10,000	<ul style="list-style-type: none"> Realigns supplies costs to improve transparency in technology purchases. 	13
OTHER CHARGES		
Travel-Conferences – Staff attendance at conf.: registration, travel, lodging, and per diem allowance for meals.		

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>	<i>Category</i>
-	• No change proposed.	13
Travel-Mileage – Reimbursement to employees for work-related travel.		
5,000	• Increases mileage costs based on projected needs.	13
Dues & Subscriptions – Subscriptions to work-related publications and associated dues.		
400	• Increases subscriptions and membership fees to food service trade associations.	13
Retirement – Payment to General Fund for employees enrolled in State retirement/pension plans.		
34,785	• Increases retirement costs based on existing staff and negotiated salary increases.	13
Social Security – Payment to General Fund for employer share of Social Security costs.		
2,375	• Increases social security costs based on existing staff and negotiated salary increases.	13
Employee Health Insurance – Payment of insurance to cover Food and Nutrition Service employees.		
233,456	• Increases health costs based on actuarial projections.	13
Life Insurance – Payment of insurance to cover Food and Nutrition Service employees.		
-	• No change proposed.	13
Insurance-Workers Compensation – Payment of insurance to cover Food and Nutrition Service employees.		
20,000	• Increases Workers' Compensation contribution based on historic claims experience for Food Service workers.	13
EQUIPMENT		
Equipment-Food Service – Small miscellaneous food service equipment for schools.		
7,361	• Increases equipment costs based on anticipated needs.	13
Equipment-Additional – New equipment for schools.		
(5,000)	• Realigns the cost of new equipment to the cost of replacement based on anticipated replacement needs.	13
Equipment-Replacement – Replacement of equipment that cannot be repaired.		
20,000	• Realigns the cost of new equipment to the cost of replacement based on anticipated replacement needs. • Increases the cost of replacement equipment based on anticipated replacement needs.	13
PAYMENT TO THE GENERAL FUND		
Transfers-Indirect Costs – Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).		
-	• No change proposed.	13

\$875,937 *\$ Change from FY 2020 to FY 2021*

Staffing

Program 8301	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
DIRECTOR	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	2.0	2.0	1.0	1.0	1.0
DIETICIAN	1.0	1.0	1.0	1.0	1.0
REP AREA FOOD SERVICE	3.0	3.0	3.0	2.0	2.0
CLERK ACCOUNT	2.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	-	-	-	1.0	1.0
FOOD SERV ASST SUPERVISOR	-	-	-	1.0	1.0
FOOD SERV MANAGER	74.0	75.5	75.6	77.0	77.1
FOOD SERV WORKER	107.0	106.5	109.7	112.3	111.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	192.0	192.0	194.3	199.3	198.1

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS		
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ 66,000	\$ -	\$ 63,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Reimbursements	674,195	775,346	396,927	585,880	400,000	422,171	400,000	433,000	33,000
Federal Reimbursements	7,040,350	7,119,235	7,290,205	7,633,879	7,439,000	8,043,017	7,736,560	8,340,548	603,988
Food Sales	5,616,114	6,494,372	6,145,872	6,902,223	7,150,000	6,977,435	7,526,909	7,765,858	238,949
Investment Income	832	2,601	800	6,203	1,200	10,692	6,000	6,000	-
Subtotal Sources of Funds	13,397,491	14,391,554	13,897,700	15,128,185	14,990,200	15,453,315	15,669,469	16,545,406	875,937
USDA Commodities (audit)	-	1,000,363	-	989,449	-	1,092,433	-	-	-
Total Sources of Funds	\$ 13,397,491	\$ 15,391,917	\$ 13,897,700	\$ 16,117,634	\$ 14,990,200	\$ 16,545,748	\$ 15,669,469	\$ 16,545,406	\$ 875,937
Uses of Funds									
Operating Expenses	10,327,491	10,951,288	10,882,700	11,411,050	11,730,510	12,243,223	12,319,256	12,924,577	605,321
Health Benefits (to Health Fund)	2,080,600	2,094,814	2,060,000	2,208,238	2,101,000	2,313,110	2,292,331	2,525,787	233,456
Payment to General Fund	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
FICA, Retirement Charges	869,400	789,046	835,000	840,614	851,000	881,126	937,882	975,042	37,160
Recovery of Fund Balance	-	-	-	-	187,690	-	-	-	-
Subtotal Uses of Funds	13,397,491	13,955,148	13,897,700	14,579,902	14,990,200	15,557,459	15,669,469	16,545,406	875,937
USDA Commodities Expenditures (audit)	-	901,517	-	903,355	-	1,017,703	-	-	-
Total Uses of Funds	\$ 13,397,491	\$ 14,856,665	\$ 13,897,700	\$ 15,483,257	\$ 14,990,200	\$ 16,575,162	\$ 15,669,469	\$ 16,545,406	\$ 875,937

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,161,412	\$ 1,161,413	\$ 1,095,413	\$ 1,696,665	\$ 1,031,517	\$ 2,331,042	\$ 2,301,628	\$ 2,301,628	\$ -
Excess (Deficit) Revenue Over Expenditures	(66,000)	535,252	(63,896)	634,377	-	(29,414)	-	-	-
Ending Fund Balance	\$ 1,095,412	\$ 1,696,665	\$ 1,031,517	\$ 2,331,042	\$ 1,031,517	\$ 2,301,628	\$ 2,301,628	\$ 2,301,628	\$ -
Ending Fund Balance Summary									
Nonspendable for Inventory	190,260	234,114	234,114	259,693	234,114	198,714	198,714	198,714	-
Assigned to Cost of Operation	905,152	1,462,551	797,403	2,071,349	797,403	2,102,914	2,102,914	2,102,914	-
Total Ending Fund Balance	\$ 1,095,412	\$ 1,696,665	\$ 1,031,517	\$ 2,331,042	\$ 1,031,517	\$ 2,301,628	\$ 2,301,628	\$ 2,301,628	\$ -

Glenelg Wastewater Treatment Plant Fund

1600

Fund Overview

The Glenelg Wastewater Treatment Plant Fund accounts for the Glenelg Wastewater Treatment Plant, a shared sewage disposal facility that operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of 30 lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.

The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board, as controlling authority, in accordance with applicable Maryland State law. The following schedule outlines shared septic rates approved through FY 2019 by the Board on June 26, 2014. A revised rate schedule for FY 2020 through FY 2021, based on past year actuals, was approved by the Board on December 5, 2019.

Musgrove Homeowners Shared Septic Rate Schedule					
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Annual Cost to Homeowners	\$2,088	\$2,160	\$2,250	\$5,315	\$5,581

Equity in Action

- This program budget provides for the continuing operation of the Wastewater treatment plant which serves Glenelg High School and the adjoining Musgrove Homes Residential Development that provides environmentally effective waste disposal.

Revenues, Expenses, and Changes in Net Position

Glenelg Wastewater Treatment Plant	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	BUDGETARY BASIS	
								Superintendent Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	500	7,000	500	16,695	500	28,774	17,000	17,000	-
Capital Contributions	-	-	-	-	-	-	-	-	-
Charges for Services	231,850	197,431	231,850	226,190	231,850	255,092	236,000	236,000	-
									-
Subtotal Revenues	232,350	204,431	232,350	242,885	232,350	283,866	253,000	253,000	-
Total Sources of Funds	\$ 232,350	\$ 204,431	\$ 232,350	\$ 242,885	\$ 232,350	\$ 283,866	\$ 253,000	\$ 253,000	\$ -
Uses of Funds									
Operating Expenditures	231,850	197,431	231,850	226,190	231,850	255,094	236,000	236,000	-
Recovery of Fund Balance	500	-	500	-	500	-	17,000	17,000	-
Total Uses of Funds	\$ 232,350	\$ 197,431	\$ 232,350	\$ 226,190	\$ 232,350	\$ 255,094	\$ 253,000	\$ 253,000	\$ -

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,222,898	\$ 1,222,898	\$ 1,223,398	\$ 1,229,898	\$ 1,246,593	\$ 1,246,593	\$ 1,275,365	\$ 1,292,365	\$ 17,000
Excess (Deficit) Revenue Over Expenditures	500	7,000	500	16,695	500	28,772	17,000	17,000	-
Ending Fund Balance	\$ 1,223,398	\$ 1,229,898	\$ 1,223,398	\$ 1,246,593	\$ 1,247,093	\$ 1,275,365	\$ 1,292,365	\$ 1,309,365	\$ 17,000
Ending Fund Balance Summary									
Restricted	1,223,398	1,229,898	1,223,398	1,246,593	1,247,093	1,275,365	1,292,365	1,309,365	17,000
Total Ending Fund Balance	\$ 1,223,398	\$ 1,229,898	\$ 1,223,398	\$ 1,246,593	\$ 1,247,093	\$ 1,275,365	\$ 1,292,365	\$ 1,309,365	\$ 17,000

School Construction Fund

3000

Fund Overview

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2021 Capital Budget requests spending \$13.9 million on systemic renovations, \$15.1 million to begin construction of Talbott Springs ES Replacement, \$34.8 million to begin construction of New High School #13, and \$27.9 million to begin construction for the Hammond High School Renovation/Addition project. In addition, a total of \$7.3 million has been requested for the Roofing, Playground Equipment, Relocatable Classrooms, Technology, Planning and Design, and Barrier Free projects. The FY 2022–FY 2026 Capital Improvement Program proposes spending totaling \$408.8 million over the five-year period. Cost estimates will need to be monitored closely to ensure the request is sufficient in regards to changes in the economy and materials pricing.

Impact on Operating Budget: Systemic renovations and modernizations, including the replacement of old equipment with the installation of new energy efficient equipment, help to reduce utility costs, and therefore, reduce operating funds required for maintenance and energy usage. Energy Management (7202) has identified significant cost savings resulting from these improvements.

Equity in Action

- This program budget funds school construction projects in a way that is transparent and inclusive to all staff and students, valuing all communities and providing meaningful voice, embracing differences as strengths that enhance the overall school community.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Provide energy efficient and environmentally friendly schools.

Result:

Energy Efficient Renovations/New Construction (Number of Schools)						
FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	
Actual	Actual	Actual	Target	Actual	Target	Actual
2	1	3	2	2	2	TBD

Desired Outcomes: Operational culture and climate are supportive and nurturing, and provide a safe and healthy environment for all students and staff.

Measure: Data indicates the percentage of work performed by Building Maintenance that is scheduled corrective maintenance (PM) vs. reactive.

Result:

Scheduled Building Maintenance – Corrective Versus Reactive			
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Scheduled Corrective Maintenance (PM)	1,253	3,306	7,684
Reactive Work Completed	25,122	24,489	22,779
Percentage of PM Work Completed*	4.8%	11.9%	25.2%

*Higher percentage reflects better performance

Performance Manager: Scott Washington

Other Funds

School Construction Fund – 3000

Budget Summary

Project	Active Project Prior Year Appropriations	Proposed FY 2021	Requested Project Totals Through FY 2021
Talbott Springs ES Replacement School	\$ 17,550,000	\$ 15,129,000	\$ 32,679,000
New High School #13	15,732,000	34,817,000	50,549,000
Hammond HS Renovation/Addition	16,500,000	27,955,000	44,455,000
Systemic Renovations/Modernizations	43,073,000	13,900,000	56,973,000
Roofing Projects	16,997,000	1,000,000	17,997,000
Playground Equipment	2,930,000	250,000	3,180,000
Relocatable Classrooms	4,800,000	1,700,000	6,500,000
Site Acquisitions & Construction Reserve	-	-	-
Technology	3,750,000	3,750,000	7,500,000
School Parking Lot Expansions	4,200,000	-	4,200,000
Planning and Design	700,000	400,000	1,100,000
Barrier Free	5,753,000	200,000	5,953,000
Totals	\$ 131,985,000	\$ 99,101,000	\$ 231,086,000

Budget Summary Analysis

This budget includes \$54,698,207 requested from the Howard County Government. This accounts for 55.2 percent of the School Construction funding in FY 2021. The remaining \$44,402,793 is requested from the state of Maryland.

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS								
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Board Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:									
Local Sources	44,000,000	53,016,404	44,200,000	54,857,635	63,026,000	36,280,463	50,500,000	54,698,207	4,198,207
State Sources	33,256,000	37,478,215	21,066,000	6,741,198	8,743,000	6,219,733	6,115,000	44,402,793	38,287,793
Earnings on Investments	-	24,444	-	99,756	-	243,959	-	-	-
Subtotal Revenues	77,256,000	90,519,063	65,266,000	61,698,589	71,769,000	42,744,155	56,615,000	99,101,000	42,486,000
Total Sources of Funds	\$ 77,256,000	\$ 90,519,063	\$ 65,266,000	\$ 61,698,589	\$ 71,769,000	\$ 42,744,155	\$ 56,615,000	\$ 99,101,000	\$ 42,486,000
Uses of Funds									
Operating Expenditures	77,256,000	83,538,000	65,266,000	63,211,638	71,769,000	37,052,632	56,615,000	99,101,000	42,486,000
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 77,256,000	\$ 83,538,000	\$ 65,266,000	\$ 63,211,638	\$ 71,769,000	\$ 37,052,632	\$ 56,615,000	\$ 99,101,000	\$ 42,486,000

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ (2,699,140)	\$ (2,699,138)	\$ 4,281,925	\$ 4,281,925	\$ 2,768,876	\$ 2,768,876	\$ 8,460,399	\$ 8,460,399	\$ -
Excess (Deficit) Revenue Over	-	6,981,063	-	(1,513,049)	-	5,691,523	-	-	-
Ending Fund Balance	\$ (2,699,140)	\$ 4,281,925	\$ 4,281,925	\$ 2,768,876	\$ 2,768,876	\$ 8,460,399	\$ 8,460,399	\$ 8,460,399	\$ -
Ending Fund Balance Summary									
Unassigned	(2,699,140)	4,281,925	4,281,925	2,768,876	2,768,876	8,460,399	8,460,399	8,460,399	-
Ending Fund Balance	\$ (2,699,140)	\$ 4,281,925	\$ 4,281,925	\$ 2,768,876	\$ 2,768,876	\$ 8,460,399	\$ 8,460,399	\$ 8,460,399	\$ -

Jim Rouse Theatre Fund

9204

Fund Overview

The Jim Rouse Theatre, located at Wilde Lake High School (WLHS), was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a "shared use committee" oversees the use of the theatre and consists of HCPSS Superintendent or designee, Principal WLHS or designee, Executive Director of Howard County Arts Council or designee, representative appointed by County Executive, and representative appointed by the Chamber of Commerce.

The 12,500-square foot performing arts space is utilized by Wilde Lake High School, Howard County Public Schools System and many non-profit and for-profit arts organizations.

The Shared Use Committee establishes a schedule of fees and other charges for the use of the theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound and lighting. All user fees collected are deposited and maintained in a separate account designated for the theatre, and are used to pay for the operating costs of the theatre, such as utilities, maintenance, and custodial services.

Equity in Action

- This program budget provides the enterprise funds for the staffing, supplies, equipment, and services for the Jim Rouse Theatre. A unique public private partnership governs the theatre as a performance venue for Howard County students and approximately 50 diverse community arts groups and community organizations.

Staffing

Program 9204	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021*
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	0.2	0.2
ROUSE THEATRE MANAGER	-	-	-	-	0.2
Total Other Funds FTE	0.2	0.2	0.2	0.2	0.4

*Reflects the FY 2020 transfer of 0.2 Rouse Theatre Facility Manager from Use of Facilities (9301).

Performance Manager: Scott Washington (acting)

Other Funds

Jim Rouse Theatre Fund – 9204

Revenues, Expenses, and Changes in Net Position

Jim Rouse Theatre Fund							BUDGETARY BASIS		
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	100,000	113,485	120,000	158,693	170,000	206,315	205,000	215,000	10,000
Miscellaneous Revenue	-	11,516	-	-	-	-	-	-	-
Total Sources of Funds	\$ 100,000	\$ 125,001	\$ 120,000	\$ 158,693	\$ 170,000	\$ 206,315	\$ 205,000	\$ 215,000	\$ 10,000
Uses of Funds									
Operating Expenditures	73,700	100,165	86,700	108,170	155,000	173,813	188,000	198,000	10,000
Depreciation	16,500	9,188	15,000	14,634	15,000	15,018	17,000	17,000	-
Recovery of Fund Balance	9,800	-	18,300	-	-	-	-	-	-
Total Uses of Funds	\$ 100,000	\$ 109,353	\$ 120,000	\$ 122,804	\$ 170,000	\$ 188,831	\$ 205,000	\$ 215,000	\$ 10,000

Note: FY 2020 budget was approved by the JRT Board in May, 2019.

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 302,074	\$ 302,073	\$ 311,873	\$ 317,721	\$ 353,610	\$ 353,610	\$ 371,094	\$ 371,094	\$ -
Excess (Deficit) Revenue Over Expenditures	9,800	15,648	18,300	35,889	-	17,484	-	-	-
Ending Fund Balance	\$ 311,874	\$ 317,721	\$ 330,173	\$ 353,610	\$ 353,610	\$ 371,094	\$ 371,094	\$ 371,094	\$ -
Ending Fund Balance Summary									
Net Investment in Capital Assets	30,142	45,813	67,800	58,864	58,864	59,614	59,614	59,614	-
Unrestricted	281,732	271,908	262,373	294,746	294,746	311,480	311,480	311,480	-
Total Ending Fund Balance	\$ 311,874	\$ 317,721	\$ 330,173	\$ 353,610	\$ 353,610	\$ 371,094	\$ 371,094	\$ 371,094	\$ -
Full Time Equivalents	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.4	0.2

Print Services

9713

Program Overview

Print Services provides high quality offset printing, digital duplicating and design services for staff and students throughout HCPSS at a fraction of the cost of commercial print services. The wide variety of printed jobs produced for schools, classrooms and supporting offices include instructional work, graduation programs and tickets, administrative and financial forms, annual reports, envelopes, flyers, posters, banners, wall graphics, vehicle decals, photos, postcards and many others.

Print Services has steadily increased production to keep up with demand through the addition of upgraded equipment, improved ordering service and increased accessibility. Staff and students may submit print orders electronically 24 hours a day, 7 days a week through our Web-to-Print service, which increases job quality, productivity and turnaround time while reducing print costs.

Equity in Action

- This program budget funds the staffing and services necessary to provide Title I schools with school mascot graphics, event banners/signage and student photos will offer the greatest impact by engaging students, staff, and families in the school community and provide a wide variety of specialized instructional materials for students using special education services.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Print Services Demand – Number of Requests Processed

Result:

Number of Print Requests							
FY 2018		FY 2019		FY 2020		FY 2021	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Target	Actual
24,000	25,631	26,000	32,677	34,000	TBD	36,000	TBD

Measure: Print Services Demand – Number of Copies Produced

Result:

Number of Copies Produced							
FY 2018		FY 2019		FY 2020		FY 2021	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Target	Actual
40,000,000	41,329,776	44,000,000	45,480,125	46,000,000	TBD	48,000,000	TBD

Budget Summary

Print Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Salaries and Wages									
Salaries	\$ 735,657	\$ 711,020	\$ 732,244	\$ 728,936	\$ 733,062	\$ 771,861	\$ 900,992	\$ 933,906	\$ 32,914
Wages-Temporary Help	25,500	4,812	20,000	6,111	20,000	4,891	15,000	15,000	-
Wages-Overtime	10,000	2,401	10,000	2,649	10,000	8,417	10,000	10,000	-
Subtotal	771,157	718,233	762,244	737,696	763,062	785,169	925,992	958,906	32,914
Contracted Services									
Lease-Copier	320,000	156,651	232,000	153,964	297,000	122,211	217,000	110,000	(107,000)
Printing-Outside Svcs	18,000	1,140	15,000	1,339	15,000	16,902	10,000	10,000	-
Maintenance-Hardware	126,000	166,382	82,000	47,033	106,500	72,294	110,000	200,000	90,000
Subtotal	464,000	324,172	329,000	202,336	418,500	211,407	337,000	320,000	(17,000)
Supplies and Materials									
Supplies-Paper	128,210	91,325	160,000	149,940	200,000	138,780	75,000	225,000	150,000
Supplies-Other	-	-	-	-	-	10	-	17,000	17,000
Supplies-General	45,869	131,235	40,000	36,789	48,966	56,848	55,000	55,000	-
Technology-Computer	-	-	-	-	-	14,067	-	-	-
Subtotal	174,079	222,560	200,000	186,729	248,966	209,705	130,000	297,000	167,000
Other Charges									
Travel-Mileage	360	70	360	38	360	273	500	3,000	2,500
Subtotal	360	70	360	38	360	273	500	3,000	2,500
Equipment									
Depreciation-Proprietary	15,758	17,383	15,758	27,091	15,758	29,941	29,941	27,441	(2,500)
Subtotal	15,758	17,383	15,758	27,091	15,758	29,941	29,941	27,441	(2,500)
Program 9713 Total	\$ 1,425,354	\$ 1,282,418	\$ 1,307,362	\$ 1,153,890	\$ 1,446,646	\$ 1,236,495	\$ 1,423,433	\$ 1,606,347	\$ 182,914

Budget Summary Analysis

*\$ Change Major Category/Spend Category/Description/Impact to Program***SALARIES AND WAGES****Salaries** – Salaries for staff serving this program.

\$32,914

- Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.

Wages-Temporary Help – Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.

-

- No change proposed.

Wages-Overtime – Wages paid during peak operating periods when employee overtime is required.

-

- No change proposed.

CONTRACTED SERVICES**Lease-Copier** – Lease contracts for all copiers/printers used in production.

(107,000)

- Realigns small equipment purchases to Supplies-Other to improve transparency.
- Realigns savings from lease buy-outs completed in FY 2020 to hardware maintenance to better reflect the costs of maintaining owned printing equipment.

Printing-Outside Services – Services to print items not produced in-house.

-

- No change proposed.

Maintenance-Hardware – Maintenance of Print Services copier equipment.

90,000

- Realigns savings from lease buy-outs completed in FY 2020 to hardware maintenance to better reflect the costs of maintaining owned printing equipment.

SUPPLIES AND MATERIALS**Supplies-Paper** – Paper for central offices and school-level printing.

150,000

- Increases paper funding to levels that support the current level of services provided to administrative offices and schools.

Supplies-Other – Small equipment such as bindery and offset printing items.

17,000

- Realigns lease costs to improve transparency of small equipment purchases.

Supplies-General – Graphic supplies for in-house printing.

-

- No change proposed.

OTHER CHARGES**Travel-Mileage** – Travel expenses to visit vendors, schools and offices when necessary.

2,500

- Realigns estimated savings in depreciation to mileage based on projected needs. Travel will increase during FY 2020 due to the location of the new facility.

EQUIPMENT**Depreciation-Proprietary** – Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.

(2,500)

- Reduces depreciation costs based on the fund's existing assets.
- Realigns estimated savings in depreciation to mileage based on projected needs.

\$182,914 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 9713					
MANAGER	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	1.0
LARGE FORMAT PRINTING SPECIALIST	-	-	-	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0
REPRO EQUIPMENT OPERATOR	2.0	2.0	2.0	2.0	2.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0
SECRETARY	-	-	-	1.0	1.0
Total Other Funds FTE	10.0	10.0	10.0	12.0	12.0

Revenues, Expenses, and Changes in Net Position

Print Services	BUDGETARY BASIS								
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ 242,596	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 519,460	\$ 279,278	\$ (240,182)
User Agency Charges:									
Administration	62,272	162,272	45,672	45,672	59,130	159,130	17,165	22,210	5,045
Mid-Level Admin	45,695	145,695	54,891	54,891	71,068	71,068	49,605	95,383	45,778
Instruction	1,015,837	749,837	755,865	755,865	1,172,821	1,472,821	987,632	1,087,376	99,744
Special Education	23,616	56,616	35,072	35,072	45,408	45,408	46,898	37,722	(9,176)
Pupil Services	2,692	12,692	1,162	1,162	1,504	1,504	3,562	1,386	(2,176)
Health Services	-	-	36,198	36,198	46,865	46,865	5,348	10,487	5,139
Transportation	2,945	12,945	1,289	1,289	1,669	1,669	353	890	537
Operation of Plant	2,182	15,182	1,411	1,411	1,827	1,827	501	3,226	2,725
Maintenance	516	516	408	408	528	528	703	274	(429)
Community Services	23,928	23,928	27,788	27,788	35,978	35,978	39,789	65,677	25,888
Capital Outlay	264	264	931	931	1,205	1,205	371	1,254	883
Health Fund	2,271	2,271	3,994	3,994	5,172	5,172	284	611	327
Technology Services Fund	540	540	2,681	2,681	3,471	3,471	1,762	573	(1,189)
Subtotal User Charges	1,182,758	1,182,758	967,362	967,362	1,446,646	1,846,646	1,153,973	1,327,069	173,096
Total Sources of Funds	\$ 1,425,354	\$ 1,182,758	\$ 1,307,362	\$ 967,362	\$ 1,446,646	\$ 1,846,646	\$ 1,673,433	\$ 1,606,347	\$ 106,010
Uses of Funds									
Operating Expenses	1,409,596	1,265,035	1,291,604	1,126,799	1,430,888	1,206,554	1,643,492	1,578,906	(64,586)
Depreciation	15,758	17,383	15,758	27,091	15,758	29,941	29,941	27,441	(2,500)
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 1,425,354	\$ 1,282,418	\$ 1,307,362	\$ 1,153,890	\$ 1,446,646	\$ 1,236,495	\$ 1,673,433	\$ 1,606,347	\$ (67,086)

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 786,799	\$ 786,800	\$ 544,204	\$ 687,140	\$ 500,612	\$ 500,610	\$ 1,110,761	\$ 591,301	\$ (519,460)
Excess (Deficit) Revenue Over Expenditures	(242,596)	(99,660)	(340,000)	(186,528)	-	610,151	(519,460)	(279,278)	240,182
Ending Fund Balance	\$ 544,203	\$ 687,140	\$ 204,204	\$ 500,612	\$ 500,612	\$ 1,110,761	\$ 591,301	\$ 312,023	\$ (279,278)
Ending Fund Balance Summary									
Invested in Capital Assets	38,553	137,528	106,016	125,932	125,932	105,986	105,986	105,986	-
Unrestricted	505,650	549,612	98,188	374,680	374,680	1,004,775	485,315	206,037	(279,278)
Ending Fund Balance	\$ 544,203	\$ 687,140	\$ 204,204	\$ 500,612	\$ 500,612	\$ 1,110,761	\$ 591,301	\$ 312,023	\$ (279,278)

Technology Services

9714

Program Overview

The Technology Services program provides the technology infrastructure and security services, technical support services, and enterprise collaboration and productivity software used by students and staff throughout the school system for teaching and learning, and business operations. These services enable school system operations to run effectively and efficiently and ensure high-quality learning experiences can be designed for all students. Key program focuses include:

- Providing technology solutions in an efficient, secure, robust, cost effective and timely manner.
- Maintaining a proactive technology lifecycle management for all student and employee end user devices and the school system's technology infrastructure.
- Supporting Workday (HCM), Microsoft, and Google.
- Ensuring compliance, security, reliability and integrity of HCPSS systems, network, data and computing environments.

Equity in Action

- This program budget provides technology staffing, services, and supplies (hardware and software). Technology supplies are provided to schools through differentiated allocations based on school needs as demonstrated by student achievement, with the aim of removing institutional barriers and leveling the opportunities for all students.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Number of School Received "The Standard Classroom Infrastructure Package"

Result:

FY 2019	FY 2020	FY 2021
Actual	Actual	Actual
Full Package: 3 ES	TBD	TBD
Student Devices: 7 (2 HS, 1 MS, 4 ES)	TBD	TBD
AV Devices: 4 (1HS, 1 MS, 2 ES)	TBD	TBD

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

Measure: Students access to instructional technology devices is differentiated based on needs as demonstrated by student achievement

Result:

Number of Schools that Met Student Device Allocation		
FY 2019	FY 2020	FY 2021
Actual*	Actual	Actual
TBD	TBD	TBD

*Accountability Data will be available in Dec. 2019.

Performance Manager: Justin Benedict

Other Funds

Technology Services – 9714

Budget Summary

Technology Services	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Salaries and Wages									
Salaries	\$ 5,291,447	\$ 4,048,542	\$ 5,199,126	\$ 5,194,681	\$ 5,674,095	\$ 5,288,724	\$ 5,672,395	\$ 6,022,803	\$ 350,408
Wages-Temporary Help	8,000	1,476	16,000	17,618	86,000	81,626	230,847	230,847	-
Wages-Overtime	30,000	10,398	20,000	30,385	70,000	56,207	95,000	95,000	-
Wages-Workshop	-	1,029	-	-	-	-	-	-	-
Subtotal	5,329,447	4,061,444	5,235,126	5,242,683	5,830,095	5,426,557	5,998,242	6,348,650	350,408
Contracted Services									
Rental-Equipment	239,233	239,233	239,233	239,233	-	-	-	-	-
Repair-Equipment	221,890	159,660	302,190	223,737	288,000	237,220	300,000	300,000	-
Contracted-General	32,000	224,548	25,400	355,337	600,021	339,065	1,188,008	1,188,008	-
Contracted-Labor	180,000	1,292,303	200,000	520,035	273,000	136,595	-	-	-
Contracted-Technology	-	-	-	-	-	-	-	-	-
Maintenance-Software	1,925,942	1,671,557	2,036,977	1,701,528	3,500,927	1,485,266	2,874,308	3,127,397	253,089
Maintenance-Hardware	785,291	766,643	1,018,680	827,041	1,065,669	386,706	1,419,019	1,419,019	-
Maintenance-Vehicles	55,910	38,295	53,050	34,143	53,200	41,929	53,800	-	(53,800)
Subtotal	3,440,266	4,392,240	3,875,530	3,901,054	5,780,817	2,626,781	5,835,135	6,034,424	199,289
Supplies and Materials									
Printing- ISF Services	540	540	2,681	2,681	3,471	3,471	1,762	573	(1,189)
Supplies-Audio Visual	16,400	39,467	48,500	16,866	127,000	32,176	56,500	56,500	-
Supplies-Repairs	52,480	109,490	60,500	252,805	181,500	97,972	75,000	75,000	-
Supplies-General	248,996	235,246	102,000	401,927	18,000	16,277	112,500	111,300	(1,200)
Technology-Computer	378,000	827,715	20,000	277,440	265,000	2,473,355	500,000	500,000	-
Subtotal	696,416	1,212,458	233,681	951,720	594,971	2,623,251	745,762	743,373	(2,389)
Other Charges									
Travel-Conferences	-	2,200	-	5,133	22,000	12,554	25,000	25,000	-
Travel-Mileage	15,000	4,152	8,000	4,539	5,000	1,040	10,800	10,800	-
Lease/Debt Services	-	-	-	-	800,000	-	-	-	-
Dues & Subscriptions	500	250	1,000	-	72,500	7,755	-	-	-
Training	25,000	7,500	51,500	4,938	65,000	7,626	35,000	35,000	-
Other Miscellaneous	98,872	98,997	69,050	82,702	69,050	(20,380)	7,794	-	(7,794)
Budget Reserve	-	-	-	-	-	-	-	-	-
Subtotal	139,372	113,099	129,550	97,312	1,033,550	8,595	78,594	70,800	(7,794)
Equipment									
Equipment-Technology	30,000	730	10,000	144	50,000	-	30,000	30,000	-
Depreciation-Proprietary	2,075,356	2,373,140	4,750,000	2,368,226	2,647,995	2,392,266	2,647,995	957,751	(1,690,244)
Subtotal	2,105,356	2,373,870	4,760,000	2,368,370	2,697,995	2,392,266	2,677,995	987,751	(1,690,244)
Program 9714 Total	\$ 11,710,857	\$ 12,153,112	\$ 14,233,887	\$ 12,561,140	\$ 15,937,428	\$ 13,077,450	\$ 15,335,728	\$ 14,184,998	\$ (1,150,730)

Budget Summary Analysis

\$ Change Major Category/Spend Category/Description/Impact to Program

SALARIES AND WAGES	
Salaries – Salaries for staff serving in this program.	
\$350,408	<ul style="list-style-type: none"> Proposes the following staffing changes in FY 2021: <ul style="list-style-type: none"> Transfer of the following positions: <ul style="list-style-type: none"> 2.0 Technicians to Diversity, Equity, and Inclusion (0106). 1.0 Manager from Board Meeting Broadcasting Services (2702) reclassified as 1.0 Engineer. Includes savings from salary turnover projected for FY 2021. Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.
Wages-Temporary – Wages for temporary support to complete critical projects and reduce service turnaround time.	
-	<ul style="list-style-type: none"> No change proposed.
Wages-Overtime – Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.	
-	<ul style="list-style-type: none"> No change proposed.
CONTRACTED SERVICES	
Repair-Equipment – Repair charges for end-user devices.	
-	<ul style="list-style-type: none"> No change proposed.
Contracted-General – Contracted service fee to support technology infrastructure.	
-	<ul style="list-style-type: none"> No change proposed.
Maintenance-Software – Maintenance cost for enterprise software/tools/systems used by the school system.	
253,089	<ul style="list-style-type: none"> Increases contractual costs for annual software licenses.
Maintenance-Hardware – Maintenance charges for hardware used by the school system.	
-	<ul style="list-style-type: none"> No change proposed.
Maintenance-Vehicles – Maintenance charges for department vehicles.	
(53,800)	<ul style="list-style-type: none"> Transfers the estimated \$45,000 cost of vehicle maintenance to Fleet Management (7802). Transfers \$8,800 in savings to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020.
SUPPLIES AND MATERIALS	
Printing-ISF Services – Payment to Print Services Fund for printing services.	
(1,189)	<ul style="list-style-type: none"> Decreases the contribution to Print Services (9713) based on proportionate FY 2019 actual impressions and the increase in Print Services expenditures.
Supplies-Audio Visual – Funds for parts and materials to support, repair, and maintain school A/V equipment.	
-	<ul style="list-style-type: none"> No change proposed.
Supplies-Repairs – Funds for parts and materials to support, repair, and maintain school computer equipment.	
-	<ul style="list-style-type: none"> No change proposed.
Supplies-General – Funds for office supplies, software, tools and other supplies.	
(1,200)	<ul style="list-style-type: none"> Transfers \$1,200 in savings to Fleet Management (7802) to support the vehicle leasing program approved during FY 2020.
Technology-Computer – Funds for new technology devices under the current technology replacement program.	
-	<ul style="list-style-type: none"> No change proposed.
OTHER CHARGES	
Travel-Conferences – Conferences expenses for staff members.	
-	<ul style="list-style-type: none"> No change proposed.
Travel-Mileage – Reimbursement to employees for work-related mileage/travel costs.	
-	<ul style="list-style-type: none"> No change proposed.
Training – Training for staff serving this program	
-	<ul style="list-style-type: none"> No change proposed.

Performance Manager: Justin Benedict

Other Funds

Technology Services – 9714

\$ Change Major Category/Spend Category/Description/Impact to Program

Other Miscellaneous – Interest expense on capitalized master lease payments.	
(7,794)	• Eliminates interest expense due to the master lease, which was paid in full during FY 2020.

EQUIPMENT

Equipment-Technology – Replacement for technology infrastructure equipment.	
-	• No change proposed.
Depreciation-Proprietary – Fixed technology asset depreciation.	
(1,690,244)	<ul style="list-style-type: none"> • Updates depreciation estimates based on existing and anticipated fixed asset purchases. • Realigns the accounting treatment for software licenses to Maintenance-Software in order to improve transparency in technology purchases.

\$(1,150,730) \$ Change from FY 2020 to FY 2021**Staffing**

Program 9714	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
EXECUTIVE DIRECTOR	-	-	-	1.0	1.0
DIRECTOR TECHNOLOGY	1.0	-	-	-	-
COORDINATOR	1.0	2.0	2.0	2.0	2.0
ASSISTANT COORDINATOR	-	-	1.0	-	-
SENIOR MANAGER	-	1.0	1.0	1.0	1.0
MANAGER	4.0	4.0	5.0	5.0	5.0
PROJECT MANAGER	2.0	1.0	1.0	2.0	2.0
ASSISTANT MANAGER	5.0	4.0	6.0	6.0	6.0
ANALYST	4.0	3.0	5.0	4.0	4.0
ENGINEER	6.0	5.0	7.0	7.0	8.0
TECHNICIAN	21.0	25.0	22.0	22.0	20.0
SPECIALIST	13.0	8.0	7.0	7.0	7.0
SOFTWARE DEVELOPER	-	-	-	1.0	1.0
TECHNOLOGY SUPPORT	-	6.0	4.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
LEADMAN WIRING	1.0	-	-	-	-
COMPUTER OPERATOR	2.0	-	-	-	-
DATABASE ADMINISTRATOR	1.0	-	-	-	-
SYSTEM ADMINISTRATOR INFOFD	1.0	-	-	-	-
TECHNOLOGY SECURITY ANALYST	1.0	-	-	-	-
Total Other Funds FTE	64.0	60.0	62.0	62.0	61.0

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS								
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	Delta
Technology Services									
Sources of Funds									
Use of Fund Balance	\$ 106,460	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 5,005,447	\$ -	\$ (5,005,447)
User Agency Charges:									
Administration	716,697	441,697	1,049,834	1,349,834	1,156,125	1,656,125	923,069	853,806	(69,263)
Mid-Level Admin	4,166,585	3,916,585	5,055,630	5,655,630	5,720,987	6,420,987	5,929,658	5,484,720	(444,938)
Special Education	893,998	708,998	1,202,550	1,202,550	1,360,814	1,560,814	1,439,553	1,331,534	(108,019)
Student Services	278,035	278,035	373,996	373,996	423,217	423,217	385,503	356,577	(28,926)
Health Services	-	-	4,800	4,800	37,306	37,306	33,982	31,433	(2,549)
Transportation	688,143	688,143	701,945	521,945	794,326	444,326	723,544	669,252	(54,292)
Operation of Plant	410,520	1,060,520	102,205	582,205	115,657	215,657	105,350	97,445	(7,905)
Maintenance	4,160,082	4,220,082	5,202,383	5,202,383	5,887,055	6,587,055	5,362,465	4,960,088	(402,377)
Community Services	6,050	6,050	8,139	8,139	9,210	9,210	8,390	7,761	(629)
Capital Outlay	3,422	3,422	4,603	4,603	5,208	5,208	4,744	4,387	(357)
Health Fund	280,865	280,865	377,802	377,802	427,523	427,523	419,470	387,995	(31,475)
Miscellaneous	-	-	-	3,170	-	-	-	-	-
Subtotal User Charges	11,604,397	11,604,397	14,083,887	15,287,057	15,937,428	17,787,428	15,335,728	14,184,998	(1,150,730)
Total Sources of Funds	\$ 11,710,857	\$ 11,604,397	\$ 14,233,887	\$ 15,287,057	\$ 15,937,428	\$ 17,787,428	\$ 20,341,175	\$ 14,184,998	\$ (6,156,177)
Uses of Funds									
Operating Expenses	9,635,501	9,779,972	9,483,887	10,192,914	13,289,433	10,685,184	19,193,180	13,227,247	(5,965,933)
Depreciation	2,075,356	2,373,140	4,750,000	2,368,226	2,647,995	2,392,266	1,147,995	957,751	(190,244)
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 11,710,857	\$ 12,153,112	\$ 14,233,887	\$ 12,561,140	\$ 15,937,428	\$ 13,077,450	\$ 20,341,175	\$ 14,184,998	\$ (6,156,177)

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 4,041,720	\$ 3,519,172	\$ 3,412,712	\$ 2,970,457	\$ 5,696,374	\$ 5,696,374	\$ 10,406,352	\$ 5,400,905	\$ (5,005,447)
Excess (Deficit) Revenue Over Expenditures	(106,460)	(548,715)	(150,000)	2,725,917	-	4,709,978	(5,005,447)	-	5,005,447
Ending Fund Balance	\$ 3,935,260	\$ 2,970,457	\$ 3,262,712	\$ 5,696,374	\$ 5,696,374	\$ 10,406,352	\$ 5,400,905	\$ 5,400,905	\$ -
Ending Fund Balance Summary									
Invested in Capital Assets	1,780,541	3,766,947	3,210,198	4,886,939	4,886,939	4,614,417	4,614,417	4,614,417	-
Unrestricted	2,154,719	(796,490)	52,514	809,435	809,435	5,791,935	786,488	786,488	-
Ending Fund Balance	\$ 3,935,260	\$ 2,970,457	\$ 3,262,712	\$ 5,696,374	\$ 5,696,374	\$ 10,406,352	\$ 5,400,905	\$ 5,400,905	\$ -

Health Fund

9715

Program Overview

The Health Fund supports the following key activities:

- Provides a high level of health insurance coverage, life insurance, and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.

The Health Fund is an Internal Service Fund that accounts for school system's insurance program for employee and retiree health, dental, vision, and related administrative insurance costs. The use of an internal service fund for self-insured benefit activities can help smooth the impact of severe claim fluctuations, which could adversely impact the General Fund.

The fund's revenues come from payments by the General Fund (Fixed Charges Category), Food and Nutrition Services Fund; employee, COBRA, and retiree contributions; prescription rebates; and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liabilities. At present, the Health Fund has a deficit and no adequate reserve. The deficit will be addressed by the Stabilization Plan, which charts a course to eliminate the deficit by fiscal year-end 2022 through one-time funding and budgetary savings. An adequate reserve will need to be built once the deficit is eliminated.

Benefit plans are administered by the Benefits Office.

Equity in Action

- This program budget provides health insurance, life insurance, voluntary benefits and wellness related activities to current and former employees, helping to ensure that employees have the support they need when life events, both expected and unexpected, occur.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: *Flu Shot Clinic for Staff*

Result:

Flu Shots Administered to Staff							
FY 2018		FY 2019		FY 2020		FY 2021	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
2,000	1,490	2,250	2,685	2,500	TBD	2,500	TBD

Measure: *Pre-Retirement Health Benefits Presentation – Beginning in FY 2019 staff will increase the number of presentations offered in order to educate prospective retirees regarding retiree health benefits / eligibility.*

Result:

Pre- Retirement Health Benefits Presentation											
FY 2019				FY 2020				FY 2021			
Presentations		Attendees		Presentations		Attendees		Presentations		Attendees	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4	4	450	491	4	TBD	500	TBD	4	TBD	500	TBD

Performance Manager: Camille B. Jones

Other Funds

Health Fund – 9715

Budget Summary

Health Fund	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Benefit Credits	\$ 3,800,000	\$ 3,788,480	\$ 7,994	\$ 3,902,920	\$ -	\$ 3,344,743	\$ 2,916,060	\$ 2,968,140	\$ 52,080
Administration Fees									
Stop Loss Insurance	2,240,820	1,649,860	1,363,254	873,731	1,499,903	972,235	1,571,295	680,103	(891,192)
Vendor Administrative Fees	4,781,098	3,471,846	4,328,981	5,028,170	4,374,835	4,573,233	4,663,410	4,934,885	271,475
Subtotal Administration Fees	7,021,918	5,121,706	5,692,235	5,901,901	5,874,738	5,545,468	6,234,705	5,614,988	(619,717)
Incr/Decr to Fund Reserve	-	678,021	186,412	(243,287)	186,412	692,971	122,247	-	(122,247)
Payment of Claims	121,982,511	118,952,245	124,891,506	124,365,871	130,575,368	140,291,533	144,381,097	157,281,827	12,900,730
PPACA Fees	226,058	525,100	-	39,120	-	41,138	43,000	-	(43,000)
Wellness Program	2,006,000	1,249,349	617,000	344,759	-	-	-	-	-
Other Expenses									
Salaries	400,450	365,196	334,879	331,698	261,488	241,532	268,563	283,559	14,996
Wages-Temporary Help	19,200	44,324	19,200	17,139	12,780	10,318	12,780	12,780	-
Wages-Workshop	-	-	-	9,230	-	-	-	-	-
Wages-Overtime	500	-	500	-	-	-	-	-	-
Admin Fee-Actuarial	-	-	-	-	-	-	50,000	50,000	-
Technology ISF Services	280,865	280,865	377,802	377,802	427,523	427,523	419,470	387,995	(31,475)
Contracted-Consultant	544,400	722,655	607,000	406,941	506,953	574,872	506,953	512,000	5,047
Contracted-Labor	-	-	-	-	-	220	-	-	-
Printing-ISF Services	2,271	2,271	3,994	3,994	5,172	5,172	284	611	327
Supplies-General	3,500	898	3,000	2,328	3,000	1,237	3,000	3,000	-
Employee Assistance Program	70,520	65,083	70,520	66,034	71,131	71,000	71,832	80,000	8,168
Other Miscellaneous Charges	-	-	-	-	-	84	-	-	-
Travel-Mileage	-	133	-	-	-	-	-	-	-
Dues & Subscriptions	5,300	1,208	5,300	-	4,500	-	2,500	2,500	-
Training	7,500	-	7,500	-	5,000	-	5,000	5,000	-
Subtotal Other Expenses	1,334,506	1,482,633	1,429,695	1,215,166	1,297,547	1,331,958	1,340,382	1,337,445	(2,937)
Recovery of Fund Balance	-	-	-	-	500,000	-	-	9,000,000	9,000,000
Program 9715 Total	\$ 136,370,993	\$ 131,797,534	\$ 132,824,842	\$ 135,526,450	\$ 138,434,065	\$ 151,247,811	\$ 155,037,491	\$ 176,202,400	\$ 21,164,909

*Actual claims for FY 2017 were \$120,179,345. A rebate check of \$1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to \$118,952,245. This does not have an impact on fund balance.

Budget Summary Analysis

\$ Change Major Category/Spend Category/Description/Impact to Program**NON-ELECTION BENEFITS**

Benefit Credits – Payments to employees to offset the cost of health benefits, otherwise known as benefit credits. For employees enrolled in benefits, the annual amount is \$420 per employee. Prior to calendar year 2019, employees who chose not to enroll received an annual credit of \$750. The opt-out credit has been discontinued.

\$52,080

- Increase calculated using an estimated 100 new employees that will opt in for HCPSS benefits.

ADMINISTRATION FEES

Stop Loss Insurance – Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.

(891,192)

- For FY 2021 stop-loss cap is being increased to \$1.0 million, thereby reducing the stop-loss insurance cost.

Vendor Administrative Fees – Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.

271,475

- Increase based on actuarially estimated planned enrollment increases.

INCREASE/DECREASE TO FUND RESERVE

Increase/Decrease to Fund Reserve – Adjustment to fund reserve.

(122,247)

- Removal of Incurred but not reported (IBNR), which is included in the actuarially estimated claims cost.

PAYMENT OF CLAIMS

Payment of Claims – Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.

12,900,730

- Increase based on actuarially estimated plan costs for FY 2021 and projected enrollment increases (228 new actives and 150 new retirees).

PPACA FEES

PPACA Fees – 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.

(43,000)

- The Affordable Care Act fees ended with calendar year 2018. The last payment was made in July 2019 (FY 2020). Going forward, there are no scheduled PPACA fees.

OTHER EXPENSES

Salaries – Salaries for staff serving this program.

14,996

- Reflects negotiated salary increases for bargaining units and equivalent increases for non-represented employees.

Wages-Temporary Help – Wages paid to temporary employees to provide support for the Benefits Office.

-

- No change proposed.

Admin Fee Actuarial – Cost for an independent actuary to provide GASB and OPEB related projections and other related services.

-

- No change proposed.

Technology ISF Services – Payment to the Technology Services Fund for data processing services.

(31,475)

- Reduces the contribution pro rata based on the total decrease in Technology Services (9714).

Contracted-Consultant – Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees throughout the year.

5,047

- Increase is due to an increase in fees that are based on benefit eligible members.

Printing-ISF Services – Payment to the Print Services Fund for printing services.

327

- Increase based on proportionate FY 2019 actual impressions and increase in Print Services (9713)

Supplies-General – Consumable supplies and materials.

Performance Manager: Camille B. Jones

Other Funds

Health Fund – 9715

<i>\$ Change</i>	<i>Major Category/Spend Category/Description/Impact to Program</i>
-	• No change proposed.
Employee Assistance Program – Confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services.	
8,168	• This program is up for renewal. Based on increased utilization as a result of our Wellness and Mindfulness efforts, we project approximately a 10% increase in fees.
Dues and Subscriptions – Subscriptions to work-related publications and associated dues.	
-	• No change proposed.
Training – Training for health care administration.	
-	• No change proposed.
Recovery of Fund Balance – Recovery of Fund Balance	
9,000,000	• Request for one-time funds from the County to continue eliminating the fund balance deficit. This is proposed as part of the Stabilization Plan and assumes the FY20 mid-year request to transfer \$15.2 million of unassigned General Fund balance is approved by the County Council.

\$21,164,909 \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 9715					
MANAGER	1.0	1.0	1.0	1.0	1.0
WELLNESS SPECIALIST	1.0	-	-	-	-
ASSISTANT BENEFITS	1.0	1.0	1.0	1.0	1.0
PROJECT ASSISTANT	1.0	1.0	-	-	-
BENEFITS ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	5.0	4.0	3.0	3.0	3.0

Revenues, Expenses, and Changes in Net Position

Health Fund	BUDGETARY BASIS								
	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	Delta
Sources of Funds									
Use of Fund Balance	\$ 35,728,021	\$ -	\$ 19,456,502	\$ -	\$ -		\$ -	\$ -	\$ -
Employee withholdings	18,404,493	17,268,723	17,800,000	18,307,168	20,415,651	19,499,641	21,808,465	21,982,864	174,399
Retiree payments	5,700,000	6,113,344	6,544,915	6,575,763	6,872,161	7,449,146	7,291,363	8,873,969	1,582,606
COBRA, leave, refunds, etc.	360,500	510,280	286,439	381,812	300,761	482,262	350,000	400,000	50,000
Payment from Food Services	2,080,600	2,094,814	2,060,000	2,167,526	2,141,000	2,313,110	2,185,040	2,525,787	340,747
Payment from General Fund-Budgeted	68,321,679	68,321,679	74,007,346	74,007,346	101,875,203	101,875,203	112,975,623	126,863,558	13,887,935
Year End Transfer	-	24,000,000	-	6,922,190	-	4,459,335	15,168,948	-	(15,168,948)
Rebates	3,914,000	5,788,110	11,393,595	10,912,476	8,300,000	10,987,404	8,352,000	13,581,222	5,229,222
Miscellaneous Revenue	110,700	327,669	246,045	269,572	258,347	164,347	275,000	175,000	(100,000)
Payment from Grants	1,751,000	1,677,394	1,030,000	1,127,685	1,310,942	1,840,124	1,800,000	1,800,000	-
Subtotal User Charges	100,642,972	126,102,013	113,368,340	120,671,537	141,474,065	149,070,572	170,206,439	176,202,400	5,995,961
Total Sources of Funds	\$ 136,370,993	\$ 126,102,013	\$ 132,824,842	\$ 120,671,537	\$ 141,474,065	\$ 149,070,572	\$ 170,206,439	\$ 176,202,400	\$ 5,995,961
Uses of Funds									
Benefit Credits	\$ 3,800,000	\$ 3,788,480	\$ 7,994	\$ 3,902,920	\$ 3,500,000	\$ 3,344,743	\$ 2,916,060	\$ 2,968,140	\$ 52,080
Administrative Fees	7,021,918	5,121,706	5,692,235	5,903,901	5,874,738	5,545,468	6,234,705	5,614,988	(619,717)
Incr/Decr to fund reserve	-	678,021	186,412	(243,287)	186,412	692,971	122,247	-	(122,247)
Payment of claims	121,982,511	118,952,247	124,891,506	124,365,871	130,575,368	140,291,535	144,381,097	157,281,827	12,900,730
PPACA Fees	226,058	525,100	-	39,120	40,000	41,138	43,000	-	(43,000)
Wellness Program	2,006,000	1,249,348	617,000	189,136	-	-	-	-	-
Other Expenses	1,334,506	1,482,633	1,429,695	1,368,789	1,297,547	1,331,956	1,340,382	1,337,445	(2,937)
Recovery of Fund Balance	-	-	-	-	-	-	15,168,948	9,000,000	(6,168,948)
Total Uses of Funds	\$ 136,370,993	\$ 131,797,534	\$ 132,824,842	\$ 135,526,450	\$ 141,474,065	\$ 151,247,811	\$ 170,206,439	\$ 176,202,400	\$ 5,995,961

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

**Actual claims for FY 2017 were \$120,179,345. A rebate check of \$1,227,100 should have been posted as Revenue, but instead was applied toward the total claims amount, lessening the audited claims total to \$118,952,245. This does not have an impact on fund balance.

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ (16,468,865)	\$ (16,468,868)	\$ (20,493,202)	\$ (22,164,389)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (24,027,593)	\$ 15,168,948
Excess (Deficit) Revenue Over Expenditures	(35,728,021)	(5,695,521)	(19,456,502)	(14,854,913)	-	(2,177,239)	15,168,948	9,000,000	(6,168,948)
Ending Fund Balance	\$ (52,196,886)	\$ (22,164,389)	\$ (39,949,704)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (24,027,593)	\$ (15,027,593)	\$ 9,000,000
Ending Fund Balance Summary									
Unrestricted	(52,196,886)	(22,164,389)	(39,949,704)	(37,019,302)	(37,019,302)	(39,196,541)	(24,027,593)	(15,027,593)	9,000,000
Total Ending Fund Balance	\$ (52,196,886)	\$ (22,164,389)	\$ (39,949,704)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (24,027,593)	\$ (15,027,593)	\$ 9,000,000

Workers' Compensation

9716

Program Overview

This program provides employees who have sustained a work-related injury or illness with timely medical services, relevant claim information, and support in their efforts to return to work. Benefits are provided in an efficient and cost-effective manner in accordance with industry standard best practices, Maryland law, and HCPSS policy. Coordination of applicable benefits is through a third party administrator (TPA) to ensure compliance with Maryland Workers' Compensation laws. The Workers' Compensation program analyzes current practices, investigates incidents for root causes, and conducts comparisons with other school systems. The program is self-insured with a per claim retention level that is supported by an excess insurance policy. Cost containment measures include centralized medical treatment provisions, a modified duty/return to work program, and a medical/prescription cost containment review.

Equity in Action

- This program budget provides funds for timely and empathetic case management to assist workers who are injured on the job with medical expenses, wage replacement, and physical rehabilitation.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff

Measure: *Average Lag Time – how quickly, on average, employees report injuries.*

Result:

Average Days Between Injury and Report				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
18.46	16.08	13.84	8.31	5.03

Desired Outcome: Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.

Measure: *Workers' Compensation Cost per Employee*

Result:

Average Workers' Compensation Cost per Employee			
	FY 2017	FY 2018	FY 2019
Cost/Employee	\$323.38	\$250.67	\$215.95
Actual Expenditure	\$3,466,598	\$2,686,910	\$2,358,210
#Employees (W2)	10,720 (2016 W2s)	10,719 (2017 W2s)	10,920 (2018 W2s)

Budget Summary

Workers' Compensation	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
Incr/Decr to Fund Reserve	\$ -	\$ 2,026,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Claims	2,000,000	2,381,328	2,000,000	2,130,223	2,000,000	2,078,318	2,000,000	2,000,000	-
Insurance-Workers Comp	170,000	171,057	170,000	151,373	170,000	53,454	170,000	170,000	-
Claims Administration	84,000	84,000	84,000	44,000	84,000	45,000	84,000	84,000	-
Administration									
Salaries	354,256	374,592	162,631	56,246	-	-	-	-	-
Wages-Temporary Help	-	6,038	-	-	-	-	-	-	-
Legal Fees	200,000	168,422	200,000	138,183	200,000	33,710	200,000	200,000	-
Contracted-General	25,000	278,974	25,000	18,433	25,000	2,931	40,000	40,000	-
Travel-Conferences	3,500	726	3,500	-	3,500	-	3,500	3,500	-
Travel-Mileage	5,000	1,257	5,000	1,612	5,000	97	5,000	5,000	-
Dues & Subscriptions	275	-	275	-	275	-	275	275	-
Workers Comp Assessments	115,000	-	115,000	142,771	115,000	144,700	115,000	115,000	-
Other Miscellaneous	-	204	-	4,070	-	-	-	-	-
Subtotal Administration	703,031	830,213	511,406	361,314	348,775	181,438	363,775	363,775	-
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Program 9716 Total	\$ 2,957,031	\$ 5,492,991	\$ 2,765,406	\$ 2,686,910	\$ 2,602,775	\$ 2,358,210	\$ 2,617,775	\$ 2,617,775	\$ -

Budget Summary Analysis**\$ Change Major Category/Spend Category/Description/Impact to Program****CLAIMS****Claims – Payment of Workers' Compensation claims.**

\$ - • No change proposed.

INSURANCE-WORKERS COMPENSATION**Insurance-Workers Compensation – Excess liability Workers' Compensation insurance.**

- • No change proposed.

CLAIMS ADMINISTRATION**Claims Administration – Workers' Compensation claims administration services.**

- • No change proposed.

ADMINISTRATION**Contracted-General – Claims investigation services.**

- • No change proposed.

Travel-Conferences – Employees to attend work-related conferences and meetings.

- • No change proposed.

Travel-Mileage – Reimbursement to employees for work-related mileage.

- • No change proposed.

Dues and Subscriptions – Workers' Compensation Law subscription.

- • No change proposed.

Workers Compensation Assessments – State of Maryland Workers' Compensation assessment.

- • No change proposed.

Legal Fees – Legal fees for Workers' Compensation cases.

- • No change proposed.

\$ - \$ Change from FY 2020 to FY 2021

Staffing

	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
Program 9716					
MANAGER	1.0	-	-	-	-
ASST CLAIMS SAFETY & INSURANCE SPECIALIST	1.0	1.0	-	-	-
ASST SAFETY RISK MANAGEMENT WC	2.0	-	-	-	-
SECRETARY	-	1.0	-	-	-
Total Other Funds FTE	4.0	2.0	-	-	-

Revenues, Expenses, and Changes in Net Position

Workers' Compensation							BUDGETARY BASIS		
	Budget FY 2017	Actual FY 2017*	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Estimated FY 2020	Superintendent Proposed FY 2021	Board Requested FY 2021
Sources of Funds									
Use of Fund Balance	\$ 655,031	\$ -	\$ 413,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	2,000	25,657	2,000	61,193	20,000	105,461	60,000	60,000	-
Payment from General Fund	2,300,000	4,700,000	2,350,000	3,538,425	2,582,775	2,582,775	2,557,775	2,557,775	-
Subtotal Revenues	2,302,000	4,725,657	2,352,000	3,599,618	2,602,775	2,688,236	2,617,775	2,617,775	-
Total Sources of Funds	\$ 2,957,031	\$ 4,725,657	\$ 2,765,406	\$ 3,599,618	\$ 2,602,775	\$ 2,688,236	\$ 2,617,775	\$ 2,617,775	\$ -
Uses of Funds									
Incr/Decr to Fund Reserve	-	2,026,393	-	-	-	-	-	-	-
Claims	2,000,000	2,381,328	2,000,000	2,130,223	2,000,000	2,078,318	2,000,000	2,000,000	-
Insurance-Workers Comp	170,000	171,057	170,000	151,373	170,000	53,454	170,000	170,000	-
Claims Administration	84,000	84,000	84,000	44,000	84,000	45,000	84,000	84,000	-
Administration	703,031	830,213	511,406	361,314	348,775	181,438	363,775	363,775	-
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 2,957,031	\$ 5,492,991	\$ 2,765,406	\$ 2,686,911	\$ 2,602,775	\$ 2,358,210	\$ 2,617,775	\$ 2,617,775	\$ -

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,096,444	\$ 1,695,092	\$ 441,415	\$ 329,112	\$ 1,241,820	\$ 1,241,820	\$ 1,571,846	\$ 1,571,846	\$ -
Excess (Deficit) Revenue Over Expenditures	(655,031)	(767,334)	(413,406)	912,708	-	330,026	-	-	-
Ending Fund Balance	\$ 441,413	\$ 927,758	\$ 28,009	\$ 1,241,820	\$ 1,241,820	\$ 1,571,846	\$ 1,571,846	\$ 1,571,846	\$ -
Ending Fund Balance Summary									
Unrestricted	441,413	329,112	28,009	1,241,820	1,241,820	1,571,846	1,571,846	1,571,846	-
Total Ending Fund Balance	\$ 441,413	\$ 329,112	\$ 28,009	\$ 1,241,820	\$ 1,241,820	\$ 1,571,846	\$ 1,571,846	\$ 1,571,846	\$ -

Superintendent's Proposed
FY 2021 Operating Budget
Recommended to the Board of Education

Informational Section

January 2020

Superintendent's Proposed FY 2021 Operating Budget

January 2020

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Informational Section

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Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
01- Administration							
0101 Board of Education	\$ 373,472	\$ -	\$ 4,400	\$ 238,118	\$ -	\$ -	\$ 615,990
0102 Office of the Superintendent	683,695	-	4,000	29,750	-	-	717,445
0103 Chief Human Resources and Professional Development Officer	199,576	-	2,500	6,300	-	-	208,376
0104 Legal Services	409,332	275,000	1,500	28,000	-	-	713,832
0105 Partnerships	207,875	10,000	1,450	3,900	-	-	223,225
0107 Office of the Deputy Superintendent	1,220,186	664,860	3,200	13,708	-	-	1,901,954
0201 Chief Operating Officer	296,160	11,900	4,060	8,670	-	-	320,790
0203 Budget	442,301	115,000	2,400	3,895	-	-	563,596
0204 Payroll Services	684,998	247,287	5,960	600	-	-	938,845
0205 Purchasing	710,849	25,300	64,900	7,070	-	-	808,119
0206 Accounting	867,926	123,080	5,600	10,215	-	-	1,006,821
0207 Office of Operations	200,896	-	1,250	-	-	-	202,146
0301 Chief Administrative Officer	1,039,547	-	5,500	30,670	-	-	1,075,717
0302 Family, Community, and Staff Communication	376,039	4,500	25,650	10,290	-	-	416,479
0303 Human Resources	2,686,068	63,278	27,500	28,365	-	-	2,805,211
0306 Staff Relations	353,181	4,700	3,540	8,495	-	-	369,916
0307 Teachers for Tomorrow	-	15,300	790	1,000	-	-	17,090
8002 Internal Service Fund Charges	-	853,806	22,210	-	-	-	876,016
01- Administration Total	\$ 10,752,101	\$ 2,414,011	\$ 186,410	\$ 429,046	\$ -	\$ -	\$ 13,781,568
02- Mid-Level Administration							
0106 Diversity, Equity, & Inclusion	\$ 986,679	\$ 45,000	\$ 13,450	\$ 10,800	\$ -	\$ -	\$ 1,055,929
0303 Human Resources	311,521	67,200	1,125	-	-	-	379,846
0304 Chief Academic Officer	7,825,089	35,000	17,600	99,340	-	-	7,977,029
0305 Chief School Management and Instructional Leadership Officer	2,413,633	-	1,100	64,700	-	-	2,479,433
1503 Media Technical Services	243,906	5,000	10,480	-	-	-	259,386

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2701 Multimedia Communications	258,591	-	-	-	-	-	258,591
2702 Board Meeting Broadcasting Services	-	8,630	27,000	-	10,000	-	45,630
4701 School Management and Instructional Leadership	41,813,997	25,000	525,360	277,513	-	-	42,641,870
4801 Teacher and Paraprofessional Development	1,194,998	140,500	37,037	54,480	-	-	1,427,015
4802 Leadership Development	650,047	-	3,750	6,000	-	-	659,797
5601 School Counseling	1,332,186	-	-	-	-	-	1,332,186
8002 Internal Service Fund Charges	-	5,484,720	95,383	-	-	-	5,580,103
02- Mid-Level Administration Total	\$ 57,030,647	\$ 5,811,050	\$ 732,285	\$ 512,833	\$ 10,000	\$ -	\$ 64,096,815
03- Instructional Salaries and Wages							
0106 Diversity, Equity, & Inclusion	\$ 113,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,600
0303 Human Resources	5,552,766	-	-	-	-	-	5,552,766
0601 Art	5,277,173	-	-	-	-	-	5,277,173
0710 Elementary Language Arts	115,529	-	-	-	-	-	115,529
0711 Elementary Mathematics	1,132,702	-	-	-	-	-	1,132,702
0712 Elementary Social Studies	122,167	-	-	-	-	-	122,167
0714 Elementary Science	231,987	-	-	-	-	-	231,987
0901 English Language Arts - Secondary	113,567	-	-	-	-	-	113,567
1001 World Languages	1,819,545	-	-	-	-	-	1,819,545
1002 English for Speakers of Other Languages	12,447,002	-	-	-	-	-	12,447,002
1101 Health Education	12,030	-	-	-	-	-	12,030
1301 Early Childhood Programs	22,606,616	-	-	-	-	-	22,606,616
1401 Mathematics - Secondary	756,661	-	-	-	-	-	756,661
1501 Library Media	12,369,190	-	-	-	-	-	12,369,190
1601 Music	13,913,249	-	-	-	-	-	13,913,249
1701 Physical Education	7,026,900	-	-	-	-	-	7,026,900
1802 Reading - Elementary	7,104,472	-	-	-	-	-	7,104,472
1803 Reading - Secondary	5,817,336	-	-	-	-	-	5,817,336
1901 Science - Secondary	709,388	-	-	-	-	-	709,388

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2001 Social Studies - Secondary	78,000	-	-	-	-	-	78,000
2201 Theatre and Dance	17,460	-	-	-	-	-	17,460
2301 Gifted and Talented	14,067,972	-	-	-	-	-	14,067,972
2401 Summer Programs	1,538,197	-	-	-	-	-	1,538,197
2501 Instructional Technology	4,125,670	-	-	-	-	-	4,125,670
2601 Digital Education	560,303	-	-	-	-	-	560,303
2801 Advanced Placement	79,000	-	-	-	-	-	79,000
2802 Dual Enrollment	157,022	-	-	-	-	-	157,022
3010 Elementary School Instruction	78,539,912	-	-	-	-	-	78,539,912
3020 Middle School Instruction	56,510,456	-	-	-	-	-	56,510,456
3030 High School Instruction	78,919,904	-	-	-	-	-	78,919,904
3201 Program Support for Schools	5,711,739	-	-	-	-	-	5,711,739
3202 Academic Support for Schools	223,281	-	-	-	-	-	223,281
3205 JROTC	646,142	-	-	-	-	-	646,142
3390 Home and Hospital	790,000	-	-	-	-	-	790,000
3401 Evening School	227,520	-	-	-	-	-	227,520
3402 Homewood	3,780,506	-	-	-	-	-	3,780,506
3403 Alternative In-School Programs	4,162,681	-	-	-	-	-	4,162,681
3501 Academic Intervention	486,598	-	-	-	-	-	486,598
3901 Career and Technical Education	3,868,144	-	-	-	-	-	3,868,144
4801 Teacher and Paraprofessional Development	238,839	-	-	-	-	-	238,839
4802 Leadership Development	45,000	-	-	-	-	-	45,000
5601 School Counseling	16,221,472	-	-	-	-	-	16,221,472
5701 Psychological Services	6,420,794	-	-	-	-	-	6,420,794
8601 High School Athletics and Activities	2,678,350	-	-	-	-	-	2,678,350
8701 Intramurals	90,000	-	-	-	-	-	90,000
8801 Co-curricular Activities	214,400	-	-	-	-	-	214,400
9501 Student Access and Achievement	1,313,625	-	-	-	-	-	1,313,625
03- Instructional Salaries and Wages Total	\$ 378,954,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,954,867

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
04- Instructional Textbooks/Supplies							
0205 Purchasing	\$ -	\$ -	\$ 1,656,607	\$ -	\$ -	\$ -	\$ 1,656,607
0601 Art	-	-	594,974	-	-	-	594,974
0701 Elementary Programs	-	-	39,193	-	-	-	39,193
0710 Elementary Language Arts	-	-	166,124	-	-	-	166,124
0711 Elementary Mathematics	-	-	100,225	-	-	-	100,225
0712 Elementary Social Studies	-	-	65,186	-	-	-	65,186
0714 Elementary Science	-	-	142,314	-	-	-	142,314
0901 English Language Arts - Secondary	-	-	123,532	-	-	-	123,532
1001 World Languages	-	-	60,345	-	-	-	60,345
1002 English for Speakers of Other Languages	-	-	26,772	-	-	-	26,772
1101 Health Education	-	-	63,961	-	-	-	63,961
1301 Early Childhood Programs	-	-	112,593	-	-	-	112,593
1401 Mathematics - Secondary	-	-	62,748	-	-	-	62,748
1501 Library Media	-	-	737,670	-	-	-	737,670
1601 Music	-	-	370,534	-	-	-	370,534
1701 Physical Education	-	-	132,720	-	-	-	132,720
1802 Reading - Elementary	-	-	56,076	-	-	-	56,076
1803 Reading - Secondary	-	-	76,505	-	-	-	76,505
1901 Science - Secondary	-	-	156,817	-	-	-	156,817
2001 Social Studies - Secondary	-	-	52,095	-	-	-	52,095
2201 Theatre and Dance	-	-	52,472	-	-	-	52,472
2301 Gifted and Talented	-	-	87,603	-	-	-	87,603
2401 Summer Programs	-	-	40,827	-	-	-	40,827
2501 Instructional Technology	-	-	120,566	-	-	-	120,566
2601 Digital Education	-	-	46,090	-	-	-	46,090
2802 Dual Enrollment	-	-	3,000	-	-	-	3,000
3201 Program Support for Schools	-	-	181,351	-	-	-	181,351
3202 Academic Support for Schools	-	-	1,379,864	-	-	-	1,379,864

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3205 JROTC	-	-	4,560	-	-	-	4,560
3390 Home and Hospital	-	-	3,541	-	-	-	3,541
3401 Evening School	-	-	1,890	-	-	-	1,890
3402 Homewood	-	-	47,144	-	-	-	47,144
3403 Alternative In-School Programs	-	-	10,500	-	-	-	10,500
3501 Academic Intervention	-	-	27,516	-	-	-	27,516
3901 Career and Technical Education	-	-	671,491	-	-	-	671,491
5601 School Counseling	-	-	62,628	-	-	-	62,628
5701 Psychological Services	-	-	70,000	-	-	-	70,000
8002 Internal Service Fund Charges	-	-	1,087,376	-	-	-	1,087,376
8601 High School Athletics and Activities	-	-	313,253	-	-	-	313,253
9501 Student Access and Achievement	-	-	14,530	-	-	-	14,530
04- Instructional Textbooks/Supplies Total	\$	\$	\$ 9,023,193	\$	\$	\$	\$ 9,023,193
05- Other Instructional Costs							
0601 Art	\$	\$ 8,000	\$	\$	\$	\$	\$ 8,000
0901 English Language Arts - Secondary	-	4,637	-	-	-	-	4,637
1001 World Languages	-	-	-	3,500	-	-	3,500
1101 Health Education	-	-	-	190	-	-	190
1401 Mathematics - Secondary	-	2,000	-	4,500	-	-	6,500
1501 Library Media	-	224,650	-	-	-	-	224,650
1601 Music	-	271,790	-	-	-	-	271,790
1701 Physical Education	-	12,000	-	190	-	-	12,190
1802 Reading - Elementary	-	2,500	-	-	-	-	2,500
1803 Reading - Secondary	-	133,360	-	-	-	-	133,360
1901 Science - Secondary	-	1,000	-	-	-	-	1,000
2001 Social Studies - Secondary	-	80,000	-	-	-	-	80,000
2201 Theatre and Dance	-	2,300	-	-	50,000	-	52,300
2301 Gifted and Talented	-	21,100	-	-	-	-	21,100
2401 Summer Programs	-	7,500	-	-	-	-	7,500

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2501 Instructional Technology	-	103,750	-	-	-	-	103,750
2601 Digital Education	-	110,750	-	-	-	-	110,750
2801 Advanced Placement	-	50,000	-	-	-	-	50,000
2802 Dual Enrollment	-	878,000	-	-	-	-	878,000
3201 Program Support for Schools	-	-	-	290,000	-	580,000	870,000
3202 Academic Support for Schools	-	146,380	-	-	-	-	146,380
3390 Home and Hospital	-	30,164	-	25,610	-	-	55,774
3402 Homewood	-	32,214	-	-	-	-	32,214
3403 Alternative In-School Programs	-	2,000	-	-	-	-	2,000
3901 Career and Technical Education	-	180,310	-	-	-	-	180,310
5601 School Counseling	-	153,000	-	1,500	-	-	154,500
5701 Psychological Services	-	27,310	-	-	-	-	27,310
8601 High School Athletics and Activities	-	570,837	-	-	-	-	570,837
8801 Co-curricular Activities	-	140,250	-	-	-	-	140,250
9501 Student Access and Achievement	-	400	-	-	-	-	400
05- Other Instructional Costs Total	\$ -	\$ 3,196,202	\$ -	\$ 325,490	\$ 50,000	\$ 580,000	\$ 4,151,692
06- Special Education							
0104 Legal Services	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
3320 Countywide Services	10,088,989	139,879	229,753	107,145	54,400	-	10,620,166
3321 Special Education - School-Based Services	65,216,984	3,208,225	130,425	-	-	-	68,555,634
3322 Cedar Lane	4,748,803	3,000	34,580	-	-	-	4,786,383
3324 Birth-Five Early Intervention Services	19,492,532	503,410	277,940	99,880	-	-	20,373,762
3325 Speech, Language, and Hearing Services	11,460,827	448,719	38,190	26,500	-	-	11,974,236
3326 Special Education Summer Services	679,090	-	7,050	-	-	-	686,140
3328 Nonpublic Services and Special Education Compliance	492,175	153,400	6,000	7,600	-	13,442,656	14,101,831
3330 Special Education - Central Office	1,722,878	-	5,568	32,400	-	-	1,760,846
3402 Homewood	1,542,465	-	2,000	-	-	-	1,544,465
5701 Psychological Services	2,090,687	10,000	48,578	400	-	-	2,149,665

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
8002 Internal Service Fund Charges	-	1,331,534	37,722	-	-	-	1,369,256
06- Special Education Total	\$ 117,535,430	\$ 5,898,167	\$ 817,806	\$ 273,925	\$ 54,400	\$ 13,442,656	\$ 138,022,384
07- Student Personnel Services							
3403 Alternative In-School Programs	\$ 648,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,439
6101 Pupil Personnel Services	2,997,588	1,000	9,181	33,442	-	-	3,041,211
6103 Teenage Parent, Child Care, and Outreach	325,132	250	5,610	550	-	-	331,542
8002 Internal Service Fund Charges	-	356,577	1,386	-	-	-	357,963
07- Student Personnel Services Total	\$ 3,971,159	\$ 357,827	\$ 16,177	\$ 33,992	\$ -	\$ -	\$ 4,379,155
08- Student Health Services							
6401 Health Services	\$ 9,028,892	\$ 100,000	\$ 138,990	\$ 33,560	\$ -	\$ -	\$ 9,301,442
8002 Internal Service Fund Charges	-	31,433	10,487	-	-	-	41,920
8601 High School Athletics and Activities	5,200	275,400	33,050	-	-	-	313,650
08- Student Health Services Total	\$ 9,034,092	\$ 406,833	\$ 182,527	\$ 33,560	\$ -	\$ -	\$ 9,657,012
09- Student Transportation Services							
0714 Elementary Science	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
0901 English Language Arts - Secondary	-	4,000	-	-	-	-	4,000
1301 Early Childhood Programs	-	25,000	-	-	-	-	25,000
1401 Mathematics - Secondary	-	14,500	-	-	-	-	14,500
1601 Music	-	66,000	-	-	-	-	66,000
1901 Science - Secondary	-	10,000	-	-	-	-	10,000
2001 Social Studies - Secondary	-	8,000	-	-	-	-	8,000
2201 Theatre and Dance	-	8,170	-	-	-	-	8,170
2301 Gifted and Talented	-	13,380	-	-	-	-	13,380
2802 Dual Enrollment	-	2,000	-	-	-	-	2,000
3205 JROTC	-	7,620	-	-	-	-	7,620
3321 Special Education - School-Based Services	-	14,000	-	-	-	-	14,000
3501 Academic Intervention	-	178,720	-	-	-	-	178,720

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3901 Career and Technical Education	-	31,100	-	-	-	-	31,100
4701 School Management and Instructional Leadership	-	37,250	-	-	-	-	37,250
6801 Student Transportation	1,793,823	42,555,405	16,270	4,500	-	-	44,369,998
7401 Risk Management	-	-	-	726,552	-	-	726,552
8002 Internal Service Fund Charges	-	669,252	890	-	-	-	670,142
8601 High School Athletics and Activities	-	1,108,735	-	-	-	-	1,108,735
8801 Co-curricular Activities	-	115,050	-	-	-	-	115,050
9501 Student Access and Achievement	-	8,000	-	-	-	-	8,000
09- Student Transportation Services Total	\$ 1,793,823	\$ 44,883,182	\$ 17,160	\$ 731,052	\$ -	\$ -	\$ 47,425,217
10- Operation of Plant							
7102 Custodial Services	\$ 21,495,355	\$ 351,100	\$ 1,085,000	\$ -	\$ -	\$ -	\$ 22,931,455
7201 Utilities	-	-	-	12,372,922	-	-	12,372,922
7202 Energy Management	-	-	2,520	300	-	-	2,820
7203 Broadband and Telecommunications Services	-	77,500	61,922	2,859,619	-	-	2,999,041
7301 Logistics Center	921,659	618,900	11,905	-	80,000	-	1,632,464
7401 Risk Management	326,424	43,875	4,526	1,187,180	-	-	1,562,005
7402 Environment	222,839	6,000	-	7,000	-	-	235,839
7403 Emergency Preparedness and Response	129,749	92,500	-	3,000	-	-	225,249
7404 Security	1,556,888	245,000	47,400	32,000	-	-	1,881,288
7601 Facilities Administration	-	171,000	-	-	-	-	171,000
8002 Internal Service Fund Charges	-	97,445	3,226	-	-	-	100,671
10- Operation of Plant Total	\$ 24,652,914	\$ 1,703,320	\$ 1,216,499	\$ 16,462,021	\$ 80,000	\$ -	\$ 44,114,754
11- Maintenance of Plant							
0202 School Construction	\$ 195,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,225
0205 Purchasing	232,543	-	-	-	-	-	232,543
0503 Enterprise Applications	1,389,476	2,182,646	8,500	35,400	-	-	3,616,022
7402 Environment	-	308,000	15,000	-	-	-	323,000

Informational

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
7601 Facilities Administration	297,815	81,786	7,080	3,090	-	-	389,771
7602 Building Maintenance	7,474,472	5,316,565	727,500	45,000	521,860	-	14,085,397
7801 Grounds Maintenance	1,979,690	40,000	61,275	1,000	-	-	2,081,965
7802 Fleet Management	767,340	1,126,620	50,000	-	-	-	1,943,960
8002 Internal Service Fund Charges	-	4,960,088	274	-	-	-	4,960,362
11- Maintenance of Plant Total	\$ 12,336,561	\$ 14,015,705	\$ 869,629	\$ 84,490	\$ 521,860	\$ -	\$ 27,828,245
12- Fixed Charges							
0303 Human Resources	\$ -	\$ -	\$ -	1,900,000	\$ -	\$ -	\$ 1,900,000
7401 Risk Management	-	-	-	1,286,416	-	-	1,286,416
8001 Fixed Charges	-	-	-	211,187,046	-	-	211,187,046
12- Fixed Charges Total	\$ -	\$ -	\$ -	\$ 214,373,462	\$ -	\$ -	\$ 214,373,462
14- Community Services							
0302 Family, Community, and Staff Communication	\$ 5,000	\$ -	\$ -	19,300	\$ -	\$ -	\$ 24,300
0601 Art	-	-	4,000	-	-	-	4,000
2701 Multimedia Communications	267,261	145,740	3,100	4,200	6,400	-	426,701
2702 Board Meeting Broadcasting Services	-	50,000	-	-	-	-	50,000
6801 Student Transportation	-	797,811	-	-	-	-	797,811
7401 Risk Management	-	-	-	7,561	-	-	7,561
8002 Internal Service Fund Charges	-	7,761	65,677	-	-	-	73,438
9201 Community Services - Grounds	1,131,179	146,100	220,000	3,000	-	-	1,500,279
9301 Use of Facilities	948,527	10,200	100	1,252,200	-	-	2,211,027
9501 Student Access and Achievement	2,057,607	118,840	16,300	1,500	-	-	2,194,247
14- Community Services Total	\$ 4,409,574	\$ 1,276,452	\$ 309,177	\$ 1,287,761	\$ 6,400	\$ -	\$ 7,289,364

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Program Expenditures
Detail by Category

Program Expenditures – Detail by Category

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
15- Capital Outlay							
0202 School Construction	\$ 594,625	\$ 650	\$ 6,980	\$ 18,525	\$ -	\$ -	\$ 620,780
0212 School Planning	286,474	46,250	5,600	2,835	-	-	341,159
8002 Internal Service Fund Charges	-	4,387	1,254	-	-	-	5,641
15- Capital Outlay Total	\$ 881,099	\$ 51,287	\$ 13,834	\$ 21,360	\$ -	\$ -	\$ 967,580
Grand Total	\$ 621,352,267	\$ 80,014,036	\$ 13,384,697	\$ 234,568,992	\$ 722,660	\$ 14,022,656	\$ 964,065,308

Materials of Instruction Allocation

This schedule provides details of funding by program of allocation rates for materials of instruction. Allocation rates are used to provide funding to individual schools based on projected enrollment at the beginning of the budget process.

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	5.19	per pupil
Elementary - General Supplies	\$ 3.73	\$ 3.73	\$ 3.73	\$ 2.77	2.77	per pupil
Middle - Materials of Instruction	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	7.21	per pupil
Middle - General Supplies	\$ 2.13	\$ 2.13	\$ 2.13	\$ 1.58	1.58	per pupil
High - Photography*	\$ 92.70	\$ 92.70	\$ 92.70	\$ 92.70	92.70	per pupil
High - Materials of Instruction*	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	28.84	per pupil
High - General Supplies	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.15	1.15	per pupil

0701 Elementary Programs

Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	1.52	per pupil
Language Arts - Materials of Instruction	\$ 8.00	\$ 8.00	\$ 8.00	\$ 6.01	-	per pupil
Mathematics - Materials of Instruction	\$ 3.31	\$ 3.31	\$ 3.31	\$ 2.07	-	per pupil
Social Studies - Materials of Instruction	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	-	per pupil
Health - Materials of Instruction	\$ 1.73	\$ 1.73	\$ 1.73	\$ 1.08	-	per pupil
Science - Materials of Instruction	\$ 1.81	\$ 1.81	\$ 1.81	\$ 1.49	-	per pupil
Social Studies - General Supplies	\$ 100	\$ 100	\$ 100	\$ 50	-	per school

Establishes rate for school-based allocation in FY 2021

0710 Elementary Language Arts

Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	5.22	per pupil
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Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021

0711 Elementary Mathematics

Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	1.80	per pupil
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Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021

Materials of Instruction Allocation

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
0712 Elementary Social Studies						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	2.02	per pupil
Elementary - General Supplies	\$ -	\$ -	\$ -	\$ -	50	per school
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0714 Elementary Science						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	1.29	per pupil
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0801 Business and Computer Management Systems						
High - Materials of Instruction*	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	-	per pupil
<i>This allocation transfers from Program 0801 to Program 3901 in FY 2021</i>						
0901 English Language Arts - Secondary						
Middle - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 6.13	\$ 3.57	3.17	per pupil
High - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 6.13	\$ 3.57	3.17	per pupil
High - General Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	1,000	per school
1001 World Languages						
Middle - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 2.54	\$ 1.53	1.53	per pupil
High - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 2.54	\$ 1.53	1.53	per pupil
1101 Health Education						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ -	1.08	per pupil
Middle - Materials of Instruction	\$ 294	\$ 294	\$ 294	\$ 294	294	per school
High - Materials of Instruction	\$ 160	\$ 160	\$ 160	\$ 160	160	per school
<i>Elementary MOI transfers from Program 0701 in FY 2021</i>						
1201 Engineering and Technology Education						
Middle - Materials of Instruction*	\$ 6.49	\$ 6.49	\$ 6.49	\$ 4.69	-	per pupil
Middle - PLTW - Materials of Instruction*	\$ -	\$ -	\$ -	\$ 24.00	-	per pupil
High - Materials of Instruction*	\$ 15.60	\$ 15.60	\$ 15.60	\$ 11.26	-	per pupil
<i>These allocations transfer from Program 1201 to Program 3901 in FY 2021</i>						

Materials of Instruction Allocation

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
1301 Early Childhood Programs						
Prekindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 11.75	\$ 9.04	\$ 9.04	per pupil
Kindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 11.75	\$ 9.04	\$ 9.04	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 2.68	\$ 1.43	\$ 1.43	per pupil
High - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 2.68	\$ 1.43	\$ 1.43	per pupil
1501 Library Media						
All levels - Library Media Collection	\$ 9.64	\$ 9.64	\$ 9.64	\$ 5.79	\$ 5.79	per pupil
All levels - AV Supplies	\$ 3.24	\$ 3.24	\$ 3.24	\$ 2.24	\$ 2.24	per pupil
All levels - AV/Media Materials	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.17	\$ 1.17	per pupil
1601 Music						
Elementary - Instrumental Music*	\$ 4.96	\$ 4.96	\$ 4.96	\$ 3.70	\$ 3.70	per pupil
Elementary - Strings*	\$ 4.96	\$ 4.96	\$ 4.96	\$ 3.49	\$ 3.49	per pupil
Elementary - Vocal Music - General	\$ 1.26	\$ 1.26	\$ 1.26	\$ 0.92	\$ 0.92	per pupil
Elementary - Vocal Music - Choral*	\$ 3.50	\$ 3.50	\$ 3.50	\$ 2.56	\$ 2.56	per pupil
Middle - Instrumental Music*	\$ 8.33	\$ 8.33	\$ 8.33	\$ 6.21	\$ 6.21	per pupil
Middle - Strings*	\$ 9.73	\$ 9.73	\$ 9.73	\$ 6.84	\$ 6.84	per pupil
Middle - Vocal Music - General	\$ 1.23	\$ 1.23	\$ 1.23	\$ 0.90	\$ 0.90	per pupil
Middle - Vocal Music - Choral*	\$ 5.25	\$ 5.25	\$ 5.25	\$ 3.84	\$ 3.84	per pupil
High - Instrumental Music*	\$ 12.31	\$ 12.31	\$ 12.31	\$ 9.18	\$ 9.18	per pupil
High - Strings*	\$ 24.01	\$ 24.01	\$ 24.01	\$ 16.89	\$ 16.89	per pupil
High - Vocal Music - Choral*	\$ 10.50	\$ 10.50	\$ 10.50	\$ 7.68	\$ 7.68	per pupil
High - Materials of Instruction*	\$ 8.20	\$ 8.20	\$ 8.20	\$ 4.83	\$ 4.83	per pupil
1701 Physical Education						
Elementary - Materials of Instruction	\$ 2.01	\$ 2.01	\$ 2.01	\$ 1.18	\$ 1.18	per pupil
Middle - Materials of Instruction	\$ 3.44	\$ 3.44	\$ 3.44	\$ 2.01	\$ 2.01	per pupil
High - Materials of Instruction*	\$ 4.04	\$ 4.04	\$ 4.04	\$ 2.36	\$ 2.36	per pupil

Materials of Instruction Allocation

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
1802 Reading - Elementary						
Elementary - Materials of Instruction	\$ 410	\$ 410	\$ 410	\$ 251	251	per school
1803 Reading - Secondary						
Middle - 6-8 Intervention	\$ 450	\$ 450	\$ 450	\$ 339	339	per teacher
Middle - 6-8 General Reading*	\$ 130	\$ 130	\$ 130	\$ 98	98	per module
High - Materials of Instruction	\$ 1,493	\$ 1,493	\$ 1,493	\$ 1,123	1,123	per teacher
1901 Science - Secondary						
Middle - Materials of Instruction	\$ 2.66	\$ 2.66	\$ 2.66	\$ 1.26	1.26	per pupil
High - Materials of Instruction	\$ 6.86	\$ 6.86	\$ 6.86	\$ 3.10	3.10	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 2.65	\$ 1.93	1.07	per pupil
High - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 2.65	\$ 1.93	1.07	per pupil
2301 Gifted and Talented						
Elementary - Materials of Instruction	\$ 785	\$ 785	\$ 785	\$ 465	465	per school
Middle - Materials of Instruction	\$ 955	\$ 955	\$ 955	\$ 566	566	per school
High - Materials of Instruction	\$ 955	\$ 955	\$ 955	\$ 566	566	per school
2501 Instructional Technology						
Elementary - Educational Tech	\$ 4.48	\$ 4.48	\$ 4.48	\$ 3.27	3.27	per pupil
Middle - Educational Tech	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.01	1.01	per pupil
High - Educational Tech	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.01	1.01	per pupil
3201 Program Support for Schools						
Elementary - Student Activity Supplies	\$ -	\$ -	\$ -	\$ 1.62	1.62	per pupil
Middle - Student Activity Supplies	\$ -	\$ -	\$ -	\$ 3.18	3.18	per pupil
High - Student Activity Supplies	\$ -	\$ -	\$ -	\$ 4.80	4.80	per pupil

Materials of Instruction Allocation

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
3321 Special Education - School-Based Services						
Elementary - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	35	per teacher
Middle - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	35	per teacher
High - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	35	per teacher
3403 Alternative In-School Programs						
Elementary - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	325	per school
Middle - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	325	per school
High - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	325	per school
<i>For select schools participating in the Alternative In-School Program</i>						
3325 Speech, Language, and Hearing						
Elementary - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	40	per teacher
Middle - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	40	per teacher
High - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	40	per teacher
3701 Career Connections						
High - Materials of Instruction*	\$ -	\$ 10.00	\$ 10.00	\$ 6.86	-	per pupil
<i>This allocation transfers from Program 3701 to Program 3901 in FY 2021</i>						
3901 Career and Technical Education						
Middle - Family and Consumer Sciences*	\$ -	\$ -	\$ -	\$ -	6.70	per pupil
Middle - Engineering and Technology Education*	\$ -	\$ -	\$ -	\$ -	4.69	per pupil
Middle - Project Lead the Way*	\$ -	\$ -	\$ -	\$ -	24.00	per pupil
High - Family and Consumer Sciences*	\$ -	\$ -	\$ -	\$ -	24.96	per pupil
High - Engineering and Technology Education*	\$ -	\$ -	\$ -	\$ -	11.26	per pupil
High - Business and Computer Management Systems*	\$ -	\$ -	\$ -	\$ -	8.81	per pupil
High - Career Research and Development*	\$ -	\$ -	\$ -	\$ -	6.86	per pupil

Materials of Instruction Allocation

Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Allocation Basis
4401 Family and Consumer Sciences						
Middle - Materials of Instruction*	\$ 3.00	\$ 3.00	\$ 3.00	\$ 1.82	\$ -	per pupil
Middle - Food*	\$ 8.00	\$ 8.00	\$ 8.00	\$ 4.88	\$ -	per pupil
High - Materials of Instruction*	\$ 7.50	\$ 7.50	\$ 7.50	\$ 4.55	\$ -	per pupil
High - Food*	\$ 36.00	\$ 36.00	\$ 46.00	\$ 28.07	\$ -	per pupil

These allocations transfer from Program 4401 to Program 3901 in FY 2021

4701 School Management and Instructional Leadership

Elementary - General Supplies	\$ 5.38	\$ 5.38	\$ 5.38	\$ 3.87	\$ 3.87	per pupil
Elementary - General Postage	\$ 4.65	\$ 4.65	\$ 4.65	\$ 3.34	\$ 3.34	per pupil
Middle - General Supplies	\$ 6.84	\$ 6.84	\$ 6.84	\$ 4.92	\$ 4.92	per pupil
Middle - General Postage	\$ 4.65	\$ 4.65	\$ 4.65	\$ 3.34	\$ 3.34	per pupil
High - General Supplies	\$ 9.69	\$ 9.69	\$ 9.69	\$ 6.97	\$ 6.97	per pupil
High - General Postage	\$ 5.15	\$ 5.15	\$ 5.15	\$ 3.70	\$ 3.70	per pupil

5601 School Counseling

Elementary - Materials of Instruction	\$ 565	\$ 565	\$ 565	\$ 404	\$ 404	per school
Middle - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.03	\$ 1.03	per pupil
High - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.03	\$ 1.03	per pupil

8601 High School Athletics and Activities

High - Instructional Athletic Supplies**	\$ 35,200	\$ 34,627	\$ 34,627	\$ 22,721	\$ 22,721	per school
High - Health Supplies	\$ 2,450	\$ 2,450	\$ 2,450	\$ 1,950	\$ 1,950	per school

***4 schools receive an additional allocation of \$6,480*

8801 Co-Curricular Activities

Elementary - Student Activity Supplies	\$ 2.30	\$ 2.30	\$ 2.30	\$ -	\$ -	per pupil
Middle - Student Activity Supplies	\$ 4.50	\$ 4.50	\$ 4.50	\$ -	\$ -	per pupil
High - Student Activity Supplies	\$ 6.80	\$ 6.80	\$ 6.80	\$ -	\$ -	per pupil

These allocations transferred from Program 8801 to Program 3201 in FY 2020

**The per pupil allocation is based on elective enrollment.*

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description	Superintendent Proposed FY 2021
School Management and Instructional Leadership			
4701	School Management and Instructional Leadership	Grade 5 and 8 orientation and Service Learning.	\$ 37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,108,735
8801	Co-curricular Activities	Outdoor Education field trip transportation.	115,050
School Management and Instructional Leadership Total			\$ 1,261,035
Curriculum, Instruction, and Assessment			
0714	Elementary Science	Field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	\$ 7,000
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	4,000
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	25,000
1401	Mathematics - Secondary	Math League competitions.	14,500
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	66,000
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	10,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events.	8,000
2201	Theatre and Dance	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	8,170
2301	Gifted and Talented	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	13,380
Curriculum, Instruction, and Assessment Total			\$ 156,050
Program Innovation and Student Well-being			
2802	Dual Enrollment	Field trips for curriculum/college related activities.	\$ 2,000
3205	JROTC	Junior Reserve Officers Training Corps field trips.	7,620
3501	Academic Intervention	Summer and extended day programs, and STEM events.	178,720
3901	Career and Technical Education	Transportation for Career and Technology Student Organization competitions, career-related events, field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America, and field trips that include FIRST Robotics competition.	31,100
9501	Student Access and Achievement	BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA events.	8,000
Program Innovation and Student Well-being Total			\$ 227,440

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Transportation Details by Division

continued

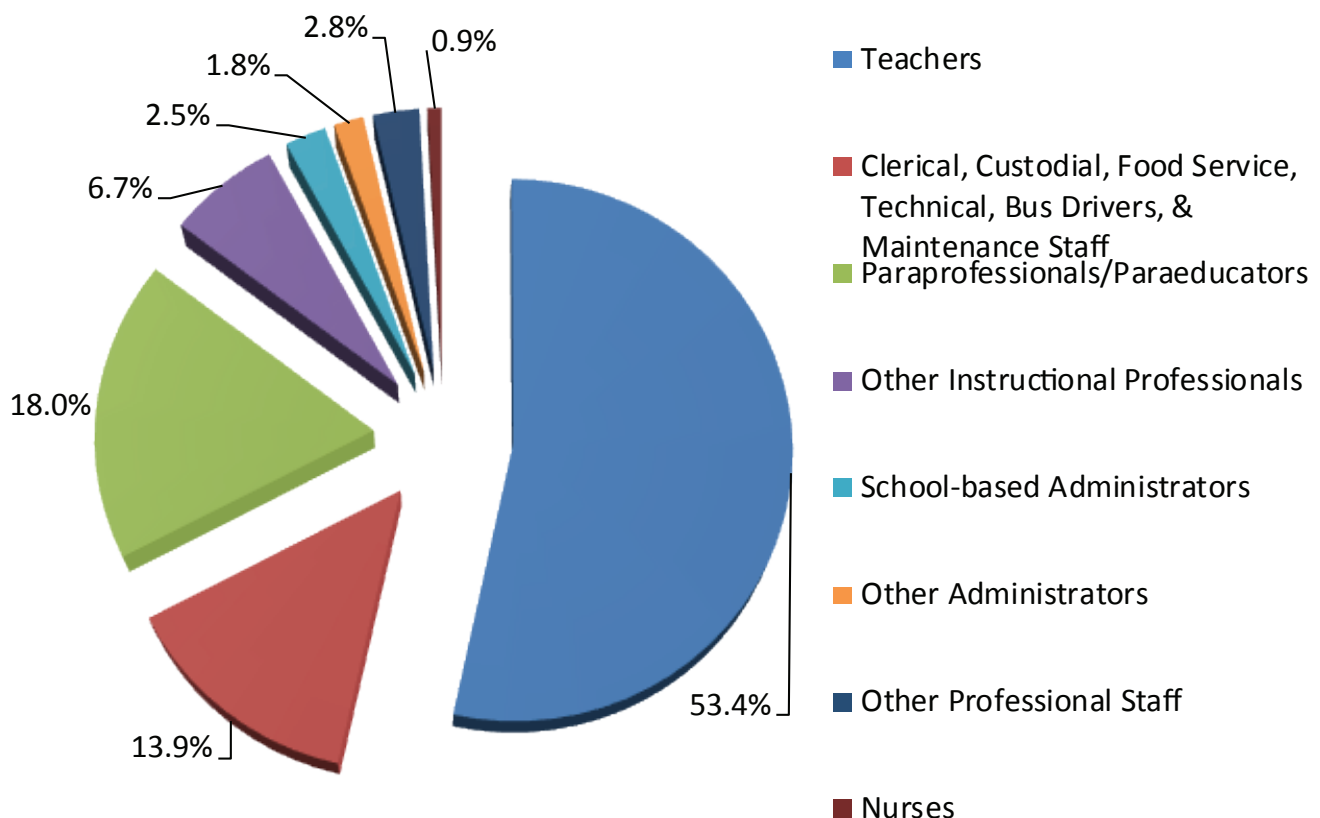
Program		Description	Superintendent Proposed FY 2021
Special Education			
3321	Special Education - School-Based Services	Transportation for field trips and community-based experiences for Academic Life Skills students.	\$ 14,000
Special Education Total			\$ 14,000
Operations*			
6801	Student Transportation	Bus transportation for regular education students to public schools.	\$ 24,995,018
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to nonpublic schools. (Included in Category 14 - Community Services)	797,811
6801	2401 Summer Programs	Transportation for Academic Intervention BSAP and ESOL.	262,160
6801	3401 Evening School	Transports students to Evening School.	105,000
6801	3402 Homewood	Transports students to/from Homewood Center.	721,800
6801	3901 Career and Technical Education	Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs.	759,200
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	379,500
6801	6103 Teenage Parent, Child Care, and Outreach	Transports students enrolled in Teen Parenting Program.	16,310
6801	3322 Cedar Lane	Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals.	66,130
6801	3324 Birth-Five Early Intervention Services	Mid-day transportation of Pre-K and RECC students using specially equipped buses.	1,370,740
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program.	822,860
6801	3328 Nonpublic Services and Special Education Compliance	Transports students to nonpublic special education facilities.	4,806,360
6801	3330 Special Education - Central Office	Transportation services to support the Special Education work study program. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.	763,780
6801	Special Ed Transportation	Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon Pre-K and RECC students.	9,301,140
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	734,113
Operations Total			\$ 45,901,922
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>			
Grand Total Transportation			\$ 47,560,447

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2017	FY 2018*	FY 2019	FY 2020	FY 2021
Teachers	4,572.0	4,579.9	4,563.2	4,610.5	4,705.3
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,283.3	1,231.8	1,245.3	1,239.3	1,220.3
Paraprofessionals/Paraeducators	1,284.1	1,346.0	1,415.5	1,418.0	1,584.5
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	537.6	530.9	535.4	553.6	593.2
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	213.0	216.0	216.0	218.0	219.0
Other Administrators	151.8	160.8	164.0	152.0	158.0
Other Professional Staff	178.0	174.8	184.4	215.6	243.4
Nurses	64.0	65.0	72.0	74.0	75.0
Total Positions (FTE)	8,283.8	8,305.2	8,395.8	8,481.0	8,798.7

*FY 2018 positions were adjusted to reflect the elimination of vacant positions that were unfunded in the FY 2018 Approved Operating Budget.



Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST BOARD OF EDUCATION	1.0	(1.0)	0.0	0.0	0.0	0.0
0101 Board of Education Total	5.0	(1.0)	4.0	0.0	0.0	4.0
Office of the Superintendent						
SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0102 Office of the Superintendent Total	4.0	0.0	4.0	0.0	0.0	4.0
Chief Human Resources and Professional Development Officer						
CHIEF OF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
0103 Chief of Human Resources and Professional Development Officer Total	1.0	0.0	1.0	0.0	0.0	1.0
Legal Services						
GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	0.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Partnerships						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0105 Partnerships Total	2.0	0.0	2.0	0.0	0.0	2.0
Diversity, Equity, and Inclusion						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR, RESTORATIVE JUSTICE	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR, SCHOOL CLIMATE & CULTURE	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR, CULTURAL PROFICIENCY	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0106 Diversity, Equity, and Inclusion Total	6.0	0.0	6.0	2.0	0.0	8.0
Office of the Deputy Superintendent						
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
GRANT/PROGRAM MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0107 Office of the Deputy Superintendent Total	12.0	0.0	12.0	0.0	0.0	12.0
Chief Operating Officer						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0201 Chief Operating Officer Total	2.0	0.0	2.0	0.0	0.0	2.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
School Construction						
DIRECTOR SCHOOL CONSTRUCTION	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT MANAGER, CONSTRUCTION	3.0	0.0	3.0	0.0	0.0	3.0
SPECIALIST CONSTRUCTION	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
0202 School Construction Total	7.5	0.0	7.5	0.0	0.0	7.5
Budget						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST	2.0	1.0	3.0	0.0	0.0	3.0
0203 Budget Total	3.0	1.0	4.0	0.0	0.0	4.0
Payroll Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PAYROLL ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	3.0	0.0	3.0	0.0	0.0	3.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0204 Payroll Services Total	7.0	0.0	7.0	0.0	0.0	7.0
Purchasing						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
BUYER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
0205 Purchasing Total	9.0	0.0	9.0	0.0	0.0	9.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Accounting						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
ACCOUNTANT	7.0	0.0	7.0	0.0	0.0	7.0
0206 Accounting Total	8.5	0.0	8.5	0.0	0.0	8.5
Office of Operations						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
0207 Office of Operations	1.0	0.0	1.0	0.0	0.0	1.0
Chief Financial Officer						
CHIEF FINANCIAL OFFICER	1.0	(1.0)	0.0	0.0	0.0	0.0
DIRECTOR OF FINANCE AND BUDGET	1.0	(1.0)	0.0	0.0	0.0	0.0
DIRECTOR OF PAYROLL AND BENEFITS	1.0	(1.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
0208 Chief Financial Officer Total	5.0	(5.0)	0.0	0.0	0.0	0.0
School Planning						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0212 School Planning Total	3.0	0.0	3.0	0.0	0.0	3.0
Chief Administrative Officer						
CHIEF ADMINISTRATIVE OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR OF BUDGET	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
SENIOR COMMUNICATIONS STRATEGIST	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY & WORKFORCE ENGAGEMENT SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
BUSINESS PROCESS SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	2.0	0.0	0.0	2.0
0301 Chief Administrative Officer Total	4.0	4.0	8.0	0.0	0.0	8.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Family, Community, and Staff Communication						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
0302 Family, Community, and Staff Comm Total	4.0	0.0	4.0	0.0	0.0	4.0
Human Resources						
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	2.0	3.0	0.0	0.0	3.0
MANAGER	3.0	(1.0)	2.0	0.0	0.0	2.0
HR BUSINESS PARTNER	1.0	0.0	1.0	1.0	0.0	2.0
SPECIALIST	11.0	0.0	11.0	0.0	0.0	11.0
ANALYST	1.0	1.0	2.0	0.0	0.0	2.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT HR	1.0	2.0	3.0	2.0	0.0	5.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0303 Human Resources Total	22.0	4.0	26.0	3.0	0.0	29.0
Chief Academic Officer						
CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
COORDINATOR	25.0	(0.5)	24.5	1.0	0.0	25.5
INSTR FACILITATOR	16.0	0.0	16.0	0.0	0.0	16.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	1.0	3.0	0.0	0.0	3.0
SECRETARY	13.0	(1.0)	12.0	0.0	0.0	12.0
SPECIALIST	4.0	0.0	4.0	(3.0)	0.0	1.0
TECHNICAL ASSISTANT	3.0	0.0	3.0	0.0	0.0	3.0
0304 Chief Academic Officer Total	69.0	(0.5)	68.5	(2.0)	0.0	66.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Chief School Management and Instructional Leadership Officer						
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY SUPERINTENDENT	3.0	0.0	3.0	0.0	0.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	0.0	1.0	0.0	0.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	3.0	0.0	3.0	0.0	0.0	3.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	3.0	4.0	0.0	0.0	4.0
ADMINISTRATIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
SECRETARY	2.0	(2.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.6	0.0	1.6	0.0	0.0	1.6
0305 Chief School Management and Instructional Leadership Officer Total	15.6	0.0	15.6	1.0	0.0	16.6
Staff Relations						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0306 Staff Relations Total	4.0	(1.0)	3.0	0.0	0.0	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Enterprise Applications						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
PROGRAMMER/ANALYST	4.0	1.0	5.0	0.0	0.0	5.0
SPECIALIST	3.0	(1.0)	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SYSTEMS ADMINISTRATOR	1.0	0.0	1.0	0.0	0.0	1.0
0503 Enterprise Applications Total	12.0	0.0	12.0	0.0	0.0	12.0
Art						
TEACHER ELEM	62.2	0.0	62.2	0.0	0.2	62.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	63.2	0.0	63.2	0.0	0.2	63.4
Elementary Programs						
CLERK ELEM SCIENCE RES CTR	2.0	0.0	2.0	(2.0)	0.0	0.0
READING SUPPORT TEACHER	0.0	0.0	0.0	0.0	0.0	0.0
ELEM COACH MATH	0.0	0.0	0.0	0.0	0.0	0.0
TEACHER RESOURCE	4.0	1.0	5.0	(5.0)	0.0	0.0
TEACHER SUPPORT MATH	10.0	0.0	10.0	(10.0)	0.0	0.0
0701 Elementary Programs Total	16.0	1.0	17.0	(17.0)	0.0	0.0
Elementary Language Arts						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
0710 Elementary Language Arts Total	0.0	0.0	0.0	1.0	0.0	1.0
Elementary Mathematics						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
TEACHER SUPPORT MATH	0.0	0.0	0.0	10.0	0.0	10.0
0711 Elementary Mathematics Total	0.0	0.0	0.0	11.0	0.0	11.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Elementary Social Studies						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
0712 Elementary Social Studies Total	0.0	0.0	0.0	1.0	0.0	1.0
Elementary Science						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
SPECIALIST	0.0	0.0	0.0	1.0	0.0	1.0
CLERK ELEM SCIENCE RES CTR	0.0	0.0	0.0	1.0	0.0	1.0
0714 Elementary Science Total	0.0	0.0	0.0	3.0	0.0	3.0
English Language Arts - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0901 English Language Arts - Sec Total	1.0	0.0	1.0	0.0	0.0	1.0
World Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER MIDDLE	22.7	0.0	22.7	0.0	0.0	22.7
1001 World Languages Total	23.7	0.0	23.7	0.0	0.0	23.7
English for Speakers of Other Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	123.0	0.0	123.0	0.0	2.0	125.0
PARAEDUCATOR ES	30.0	0.0	30.0	0.0	0.0	30.0
PARAEDUCATOR MS	10.5	0.0	10.5	0.0	0.0	10.5
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1002 English for Speakers of Other Lang Total	176.5	0.0	176.5	0.0	2.0	178.5
Engineering and Technology Education						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
1201 Engineering and Technology Education Total	1.0	0.0	1.0	(1.0)	0.0	0.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Early Childhood Programs						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM PREK	31.0	0.0	31.0	0.0	0.0	31.0
TEACHER ELEM KINDERGARTEN	194.0	(3.0)	191.0	0.0	10.0	201.0
PARAEDUCATOR PREK	32.0	0.0	32.0	0.0	0.0	32.0
PARAEDUCATOR KINDERGARTEN	84.5	1.0	85.5	0.0	4.0	89.5
1301 Early Childhood Programs Total	342.5	(2.0)	340.5	0.0	14.0	354.5
Mathematics - Secondary						
TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	0.0	1.0
TEACHER SUPPORT	6.0	0.0	6.0	0.0	0.0	6.0
1401 Mathematics - Secondary Total	8.0	(1.0)	7.0	0.0	0.0	7.0
Library Media						
MEDIA SPECIALIST	108.2	0.0	108.2	0.0	0.2	108.4
PARAEDUCATOR ES	42.0	0.0	42.0	0.0	0.0	42.0
PARAEDUCATOR MS	20.0	0.0	20.0	0.0	0.0	20.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1501 Library Media Total	182.2	0.0	182.2	0.0	0.2	182.4
Media Technical Services						
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICIAN AV	1.0	0.0	1.0	0.0	0.0	1.0
1503 Media Technical Services Total	3.0	0.0	3.0	0.0	0.0	3.0
Music						
TEACHER INSTRUMENTAL	105.0	0.0	105.0	0.0	3.0	108.0
TEACHER VOCAL	62.2	0.0	62.2	0.0	1.2	63.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1601 Music Total	168.2	0.0	168.2	0.0	4.2	172.4

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Physical Education						
TEACHER ELEM	84.8	0.2	85.0	0.0	1.4	86.4
1701 Physical Education Total	84.8	0.2	85.0	0.0	1.4	86.4
Reading - Elementary						
READING SPECIALIST ELEM	71.8	(7.4)	64.4	0.0	0.2	64.6
READING SUPPORT TEACHER	10.0	0.0	10.0	0.0	0.0	10.0
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
1802 Reading - Elementary Total	81.8	(7.4)	74.4	1.0	0.2	75.6
Reading - Secondary						
READING SPECIALIST MS	30.0	0.0	30.0	0.0	0.0	30.0
READING SPECIALIST HS	10.0	0.0	10.0	0.0	0.0	10.0
READING SPECIALIST OTHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER MIDDLE	20.0	0.0	20.0	0.0	0.0	20.0
1803 Reading - Secondary Total	61.0	0.0	61.0	0.0	0.0	61.0
Science - Secondary						
HOWARD COUNTY CONSERVANCY	1.0	0.0	1.0	0.0	0.0	1.0
ROBINSON NATURE CENTER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1901 Science - Secondary Total	15.0	0.0	15.0	0.0	0.0	15.0
Social Studies - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
2001 Social Studies - Secondary Total	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Gifted and Talented						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER GT ES CLASSROOM	79.5	0.0	79.5	3.0	0.0	82.5
TEACHER GT MS CLASSROOM	60.0	0.0	60.0	(4.0)	0.0	56.0
TEACHER GT HS CLASSROOM	12.0	0.0	12.0	1.0	0.0	13.0
2301 Gifted and Talented Total	152.5	0.0	152.5	0.0	0.0	152.5
Summer Programs						
TECHNICAL SPECIALIST	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	0.0	0.0	0.0	1.0	0.0	1.0
2401 Summer Programs Total	1.0	0.0	1.0	0.0	0.0	1.0
Instructional Technology						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	42.0	0.0	42.0	0.0	0.0	42.0
2501 Instructional Technology Total	43.0	0.0	43.0	0.0	0.0	43.0
Digital Education						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
DATA ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	4.0	0.0	4.0	0.0	0.0	4.0
SPECIALIST	1.0	0.0	1.0	(1.0)	0.0	0.0
2601 Digital Education Total	7.0	0.0	7.0	(1.0)	0.0	6.0
Multimedia Communications						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PHOTOGRAPHER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
WEB DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
SR WEB DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
2701 Multimedia Communications Total	5.0	0.0	5.0	0.0	0.0	5.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Board Meeting Broadcasting Services						
MANAGER	1.0	0.0	1.0	(1.0)	0.0	0.0
2702 Board Meeting Broadcasting Svc Total	1.0	0.0	1.0	(1.0)	0.0	0.0
Dual Enrollment						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
2802 Dual Enrollment Total	2.0	0.0	2.0	0.0	0.0	2.0
Elementary School Instruction						
TEACHER ES STAFFING	909.0	13.0	922.0	0.0	2.0	924.0
PARAEDUCATOR ES	160.0	(3.0)	157.0	0.0	0.0	157.0
3010 Elementary School Instruction Total	1,069.0	10.0	1,079.0	0.0	2.0	1,081.0
Middle School Instruction						
TEACHER MS STAFFING	684.1	0.0	684.1	0.0	7.0	691.1
PARAEDUCATOR MS	3.0	2.0	5.0	0.0	0.0	5.0
3020 Middle School Instruction Total	687.1	2.0	689.1	0.0	7.0	696.1
High School Instruction						
TEACHER HS STAFFING	944.9	(10.2)	934.7	0.0	20.8	955.5
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
3030 High School Instruction Total	956.9	(10.2)	946.7	0.0	20.8	967.5
Program Support for Schools						
TEACHER POOL	25.0	0.0	25.0	0.0	0.0	25.0
TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	0.0	50.0
3201 Program Support for Schools Total	75.0	0.0	75.0	0.0	0.0	75.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Temporary Services						
MANAGER	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	(2.0)	0.0	0.0
3204 Temporary Services Total	3.0	0.0	3.0	(3.0)	0.0	0.0
JROTC						
JROTC TEACHER	7.0	0.0	7.0	0.0	0.0	7.0
3205 JROTC Total	7.0	0.0	7.0	0.0	0.0	7.0
Countywide Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	44.3	0.0	44.3	(6.0)	4.5	42.8
PHYSICAL THERAPIST	15.8	0.0	15.8	(5.0)	0.2	11.0
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
ADAPTED PE TEACHER	13.6	0.0	13.6	0.0	0.0	13.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER WORK STUDY	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER RESOURCE	6.0	0.0	6.0	0.0	0.0	6.0
TEACHER OF THE VISUALLY IMPAIRED	10.0	0.0	10.0	0.0	1.0	11.0
BRAILLIST	1.0	0.0	1.0	0.0	0.0	1.0
CLERK TYPIST	1.0	1.0	2.0	(2.0)	0.0	0.0
ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	2.0	0.0	3.0
SECRETARY TEACHERS	2.0	0.0	2.0	0.0	0.0	2.0
PARAEDUCATOR	4.0	(1.0)	3.0	0.0	0.0	3.0
3320 Countywide Services Total	119.7	0.0	119.7	(11.0)	5.7	114.4
Special Education School-Based Services						
TEACHER	519.0	0.0	519.0	0.0	32.0	551.0
PARAEDUCATOR	446.5	0.0	446.5	0.0	34.0	480.5
STUDENT ASSISTANT	158.0	0.0	158.0	0.0	59.0	217.0
3321 Special Education School-Based Serv Total	1,123.5	0.0	1,123.5	0.0	125.0	1,248.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Cedar Lane						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	0.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER 10 MONTH	27.5	0.0	27.5	0.0	0.0	27.5
TEACHER 11 MONTH	2.0	0.0	2.0	0.0	0.0	2.0
PARAEDUCATOR	47.0	0.0	47.0	0.0	0.0	47.0
STUDENT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3322 Cedar Lane Total	82.5	0.0	82.5	0.0	0.0	82.5
Birth-Five Early Intervention Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	0.5	0.0	0.5	0.0	0.0	0.5
AUTISM SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
SOCIAL WORKER	0.0	0.0	0.0	0.0	1.0	1.0
OCCUPATIONAL THERAPIST	0.0	0.0	0.0	6.0	1.0	7.0
PHYSICAL THERAPIST	0.0	0.0	0.0	5.0	2.0	7.0
SPEECH PATHOLOGIST	0.0	0.0	0.0	9.5	1.5	11.0
TEACHER RESOURCE	3.0	0.0	3.0	0.0	1.0	4.0
TEACHER 10 MONTH	89.5	0.0	89.5	0.0	14.0	103.5
TEACHER 11 MONTH	23.0	0.0	23.0	0.0	1.0	24.0
PARAEDUCATOR	91.5	0.0	91.5	0.0	14.0	105.5
STUDENT ASSISTANT	30.0	0.0	30.0	0.0	32.0	62.0
3324 Birth-Five Early Intervention Services Total	240.5	0.0	240.5	20.5	68.5	329.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Speech, Language, and Hearing Services						
INSTR FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
SPEECH PATHOLOGIST	116.8	0.0	116.8	(9.5)	10.6	117.9
INTERPRETER-EDUCATIONAL	12.0	0.0	12.0	0.0	0.0	12.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	0.0	3.0	0.0	0.0	3.0
ASST SPEECH LANG PATHOLOGIST	1.0	0.0	1.0	0.0	0.0	1.0
3325 Speech, Lang, and Hearing Services Total	133.8	0.0	133.8	(9.5)	10.6	134.9
Nonpublic Services and Special Education Compliance						
COORDINATOR	0.0	0.0	0.0	1.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	2.0	3.0
TECHNICAL ASSISTANT	0.0	0.0	0.0	1.0	0.0	1.0
3328 Nonpublic Services and Special Education Compliance Total	1.0	0.0	1.0	2.0	2.0	5.0
Special Education - Central Office						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	0.0	0.0	0.0	0.0	0.0
INSTR FACILITATOR	3.0	0.0	3.0	0.0	1.0	4.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
BOARD CERTIFIED BEHAVIOR ANALYST	2.0	0.0	2.0	0.0	1.0	3.0
BEHAVIOR SPECIALIST	1.0	0.0	1.0	0.0	1.0	2.0
BEHAVIOR PARAEDUCATOR	0.0	0.0	0.0	0.0	3.0	3.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	(1.0)	1.0	0.0	0.0	1.0
SPECIAL EDUCATION PARENT LIAISON	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
3330 Special Education - Central Office Total	13.0	0.0	13.0	(2.0)	6.0	17.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Homewood						
SCHOOL COUNSELOR OTHER	2.0	0.0	2.0	0.0	0.0	2.0
SCH MENTAL HEALTH THERAPIST	5.0	0.0	5.0	0.0	0.0	5.0
SCH MENTAL HEALTH TECH	2.0	0.0	2.0	0.0	1.0	3.0
TEACHER	30.8	0.0	30.8	0.0	0.0	30.8
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
PARAEDUCATOR HS	5.0	0.0	5.0	0.0	0.0	5.0
PARAEDUCATOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
Bridges (3323)						
SCH MENTAL HEALTH TEACHER	3.0	0.0	3.0	0.0	0.0	3.0
SPECIALIST MENTAL HEALTH	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	8.0	0.0	8.0	0.0	0.0	8.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
3402 Homewood Total	74.8	0.0	74.8	0.0	1.0	75.8
Alternative In-School Programs						
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	0.0	1.0
ALTERNATIVE EDUCATION TEACHER	30.0	0.0	30.0	0.0	0.0	30.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
BEHAVIOR SUPPORT TEACHER 11 MONTH	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL MENTAL HEALTH TECH	0.0	0.0	0.0	0.0	0.0	0.0
PARAEDUCATOR ES	12.0	0.0	12.0	0.0	0.0	12.0
PARAEDUCATOR MS	10.0	0.0	10.0	0.0	0.0	10.0
PARAEDUCATOR HS	13.0	0.0	13.0	0.0	0.0	13.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SOCIAL WORKERS	3.0	0.0	3.0	0.0	2.0	5.0
3403 Alternative In-School Programs Total	71.0	0.0	71.0	0.0	2.0	73.0
Academic Intervention						
LIAISON COMMUNITY	21.0	0.0	21.0	(21.0)	0.0	0.0
3501 Academic Intervention Total	21.0	0.0	21.0	(21.0)	0.0	0.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Career Connections						
TEACHER HIGH	13.5	0.0	13.5	(13.5)	0.0	0.0
3701 Career Connections Total	13.5	0.0	13.5	(13.5)	0.0	0.0
Centralized Career Academies						
TECHNICIAN COMPUTER	1.0	0.0	1.0	(1.0)	0.0	0.0
COMMUNITY LIAISON TEACHER	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER HIGH	27.0	(1.0)	26.0	(26.0)	0.0	0.0
PARAEDUCATOR	0.0	1.0	1.0	(1.0)	0.0	0.0
3801 Centralized Career Academies Total	29.0	0.0	29.0	(29.0)	0.0	0.0
Career and Technical Education (CTE)						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
TEACHER HIGH	0.0	0.0	0.0	39.5	0.0	39.5
TECHNICIAN COMPUTER	0.0	0.0	0.0	1.0	0.0	1.0
COMMUNITY LIAISON TEACHER	0.0	0.0	0.0	1.0	0.0	1.0
PARAEDUCATOR	0.0	0.0	0.0	1.0	0.0	1.0
3901 Career and Technical Education (CTE) Total	0.0	0.0	0.0	43.5	0.0	43.5
School Administration and Instructional Leadership						
PRINCIPAL	76.0	0.0	76.0	0.0	0.0	76.0
ASSISTANT PRINCIPAL	123.0	0.0	123.0	0.0	0.0	123.0
LEADERSHIP INTERN	7.0	0.0	7.0	0.0	0.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	0.0	12.0	0.0	0.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	0.0	12.0	0.0	0.0	12.0
SECRETARY PRINCIPAL	76.0	0.0	76.0	0.0	0.0	76.0
SECRETARY TEACHERS	153.0	0.0	153.0	0.0	0.0	153.0
4701 School Administration and Instructional Leadership Total	459.0	0.0	459.0	0.0	0.0	459.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Teacher and Paraprofessional Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	4.0	(1.0)	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	0.0	0.0	0.0	0.0	0.0	0.0
PARAEDUCATOR	0.0	0.5	0.5	0.0	0.0	0.5
4801 Teacher and Paraprofessional Development Total	8.0	(0.5)	7.5	0.0	0.0	7.5
Leadership Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
4802 Leadership Development Total	5.0	0.0	5.0	0.0	0.0	5.0
School Counseling						
SCHOOL COUNSELOR ES	46.0	1.0	47.0	0.0	1.0	48.0
SCHOOL COUNSELOR MS	43.5	0.0	43.5	0.0	0.0	43.5
SCHOOL COUNSELOR HS	65.0	0.0	65.0	0.0	0.0	65.0
SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
CLERK MIDDLE SCHOOL DATA	20.0	0.0	20.0	0.0	0.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	0.0	12.5	0.0	0.0	12.5
REGISTRAR	18.0	0.0	18.0	0.0	1.0	19.0
SCHOOL COUNSELING SECRETARY	32.0	0.0	32.0	0.0	0.0	32.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
5601 School Counseling Total	242.0	1.0	243.0	0.0	2.0	245.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Psychological Services						
PSYCHOLOGIST	70.4	0.4	70.8	0.0	1.4	72.2
TEACHER RESOURCE	0.0	0.0	0.0	0.0	0.0	0.0
5701 Psychological Services Total	70.4	0.4	70.8	0.0	1.4	72.2
Pupil Personnel Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	22.0	0.0	22.0	0.0	0.0	22.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	0.0	1.0	0.0	0.0	1.0
6101 Pupil Personnel Services Total	26.0	0.0	26.0	0.0	0.0	26.0
Teenage Parent, Child Care, and Outreach						
DAYCARE PROVIDER ASSISTANT	4.0	0.0	4.0	0.0	0.0	4.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	0.0	0.0	0.0	1.0	0.0	1.0
TEACHER TEEN PARENTING	1.0	0.0	1.0	(1.0)	0.0	0.0
LIAISON	1.0	0.0	1.0	(1.0)	0.0	0.0
DAYCARE SPECIALIST	0.0	0.0	0.0	1.0	0.0	1.0
6103 Teenage Parent, Child Care & Outreach Total	6.0	0.0	6.0	0.0	0.0	6.0
Health Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	(1.0)	0.0	0.0	0.0	0.0
NURSE	74.0	0.0	74.0	0.0	1.0	75.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	60.0	0.0	60.0	0.0	1.0	61.0
6401 Health Services Total	139.0	0.0	139.0	0.0	2.0	141.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Student Transportation						
DIRECTOR PUPIL TRANSPORTATION	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AREA MANAGER TRANSPORTATION	6.0	0.0	6.0	0.0	0.0	6.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SCHOOL BUS ROUTER	2.0	0.0	2.0	0.0	0.0	2.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	0.0	2.0	0.0	0.0	2.0
TRANSPORTATION ANALYST AND PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
6801 Student Transportation Total	16.0	0.0	16.0	0.0	0.0	16.0
Custodial Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	4.0	0.0	4.0	0.0	0.0	4.0
CUSTODIAN	407.5	0.0	407.5	0.0	0.0	407.5
LEADMAN CUSTODIAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
MAINTENANCE WORKER	2.0	0.0	2.0	0.0	0.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	(2.0)	0.0	0.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	0.0	1.0
7102 Custodial Services Total	421.5	0.0	421.5	(2.0)	0.0	419.5
Logistics Center						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	0.0	0.0	0.0	0.0	0.0	0.0
CLERK STOCK WAREHOUSE	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
CLERK TYPIST	1.0	0.0	1.0	0.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
7301 Logistics Center Total	14.0	0.0	14.0	0.0	0.0	14.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Risk Management						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST SAFETY RISK MANAGEMENT WC	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7401 Risk Management Total	3.0	0.0	3.0	0.0	0.0	3.0
Environment						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7402 Environment Total	2.0	0.0	2.0	0.0	0.0	2.0
Emergency Planning and Response						
MANAGER	2.0	(1.0)	1.0	0.0	0.0	1.0
7403 Emergency Planning and	2.0	(1.0)	1.0	0.0	0.0	1.0
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	0.0	0.0	0.0	0.0	0.0	0.0
SAFETY AND SECURITY SUPERVISOR	0.0	1.0	1.0	0.0	0.0	1.0
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	0.0	0.0	1.0
SECURITY ASSISTANT	15.0	2.0	17.0	0.0	0.0	17.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
7404 Security Total	19.0	3.0	22.0	0.0	0.0	22.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Facilities Administration						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	(1.0)	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SAFETY ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7601 Facilities Administration Total	4.0	0.0	4.0	(1.0)	0.0	3.0
Building Maintenance						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASST MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
BOILER BURNER SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
CARPENTER	14.0	0.0	14.0	0.0	0.0	14.0
COORDINATOR INVENTORY/DATA	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	0.0	1.0
ELECTRICIAN	11.0	0.0	11.0	0.0	0.0	11.0
FIRE EXTINGUISHER SERVICE TECH	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN CARPENTER	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN ELECTRICAL	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN HVAC	1.0	0.0	1.0	0.0	0.0	1.0
HVAC APPRENTICE	2.0	0.0	2.0	0.0	0.0	2.0
MAINTENANCE CONTROL SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
MECHANIC PREVENTIVE MAINTENANCE	7.0	0.0	7.0	0.0	0.0	7.0
PAINTER	3.0	0.0	3.0	(1.0)	0.0	2.0
PLUMBER JOURNEYMAN	5.0	0.0	5.0	0.0	0.0	5.0
PLUMBER MASTER	3.0	0.0	3.0	0.0	0.0	3.0
REGISTERED LOCKSMITH	3.0	0.0	3.0	0.0	0.0	3.0
ROOFER	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICIAN	21.0	0.0	21.0	0.0	0.0	21.0
7602 Building Maintenance Total	97.0	0.0	97.0	(1.0)	0.0	96.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Grounds Maintenance						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	1.5	0.0	1.5	(1.0)	0.0	0.5
GROUNDS WORKER	24.0	0.0	24.0	0.0	0.0	24.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN GROUND	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN MECHANIC	1.0	0.0	1.0	(1.0)	0.0	0.0
MECHANIC	4.0	0.0	4.0	(4.0)	0.0	0.0
7801 Grounds Maintenance Total	35.5	0.0	35.5	(6.0)	0.0	29.5
Fleet Management						
MANAGER	0.0	0.0	0.0	1.0	0.0	1.0
LEADMAN MECHANIC	0.0	0.0	0.0	1.0	0.0	1.0
MECHANIC	0.0	0.0	0.0	8.0	0.0	8.0
7802 Fleet Management Total	0.0	0.0	0.0	10.0	0.0	10.0
Community Services - Grounds						
ASST MANAGER	0.5	0.0	0.5	0.0	0.0	0.5
GROUNDS WORKER	11.0	0.0	11.0	0.0	0.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN GROUND	3.0	0.0	3.0	0.0	0.0	3.0
MECHANIC	2.0	0.0	2.0	(2.0)	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9201 Community Services - Grounds Total	18.5	0.0	18.5	(2.0)	0.0	16.5
Use of Facilities						
ROUSE THEATRE FACILITY MANAGER	1.0	(0.2)	0.8	0.0	0.0	0.8
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TECH DIRECTOR ROUSE THEATRE	0.8	0.0	0.8	0.0	0.0	0.8
9301 Use of Facilities Total	2.8	(0.2)	2.6	0.0	0.0	2.6

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
Student Access and Achievement						
SPECIALIST	1.0	0.0	1.0	3.0	0.0	4.0
LIAISON HISPANIC	18.0	0.0	18.0	0.0	0.0	18.0
LIAISON BSAP	0.0	0.0	0.0	21.0	0.0	21.0
LIAISON INTERNATIONAL	9.0	0.0	9.0	0.0	0.0	9.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9501 Student Access & Achievement Total	29.0	0.0	29.0	24.0	0.0	53.0
Operating Fund Total	7,991.0	(3.2)	7,987.8	0.0	278.2	8,266.0
Food and Nutrition Service						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	1.0	0.0	1.0	0.0	0.0	1.0
DIETICIAN	1.0	0.0	1.0	0.0	0.0	1.0
REP AREA FOOD SERVICE	2.0	0.0	2.0	0.0	0.0	2.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV SUPERVISOR	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV ASST SUPERVISOR	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV MANAGER	77.0	0.0	77.0	0.1	0.0	77.1
FOOD SERV WORKER	112.3	0.0	112.3	(1.3)	0.0	111.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
8301 Food and Nutrition Service Total	199.3	0.0	199.3	(1.2)	0.0	198.1
Jim Rouse Theatre Fund						
TECH DIRECTOR ROUSE THEATRE	0.2	0.0	0.2	0.0	0.0	0.2
ROUSE THEATRE MANAGER	0.0	0.2	0.2	0.0	0.0	0.2
9204 Jim Rouse Theatre Fund Total	0.2	0.2	0.4	0.0	0.0	0.4
Print Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)					
	Revised Approved FY 2020	Change FY 2020	Preliminary FY 2021	Adjust- ments FY 2021	New Positions FY 2021	Total FY 2021
LARGE FORMAT PRINTING SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
PRINT SERVICES SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
REPRO EQUIPMENT OPERATOR	2.0	0.0	2.0	0.0	0.0	2.0
PRESS OPERATOR II	5.0	0.0	5.0	0.0	0.0	5.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9713 Print Services Total	12.0	0.0	12.0	0.0	0.0	12.0
Technology Services						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
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	1.0	0.0	8.0
TECHNICIAN	22.0	0.0	22.0	(2.0)	0.0	20.0
SPECIALIST	7.0	0.0	7.0	0.0	0.0	7.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY SUPPORT	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9714 Technology Services Total	62.0	0.0	62.0	(1.0)	0.0	61.0
Health Fund						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT BENEFITS	1.0	0.0	1.0	0.0	0.0	1.0
BENEFITS ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9715 Health Fund Total	3.0	0.0	3.0	0.0	0.0	3.0
Other Funds Total	276.5	0.2	276.7	(2.2)	0.0	274.5
Grants Fund Total	213.5	0.0	213.5	0.0	44.7	258.2
Grand Total All Funds	8,481.0	(3.0)	8,478.0	(2.2)	322.9	8,798.7

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			
0601 Art	0.2 Elementary Teacher	0.2	\$ 12,000
1002 English for Spkr of Other Lang.	2.0 Teachers	2.0	123,000
1301 Early Childhood Programs	10.0 Kindergarten Teachers, 4.0 Kindergarten Paraeducators	14.0	708,000
1501 Library Media	0.2 Media Specialists	0.2	14,800
1601 Music	3.0 Instrumental Teachers, 1.2 Vocal Teachers	4.2	252,000
1701 Physical Education	1.4 Teachers	1.4	84,000
1802 Reading - Elementary	0.2 Reading Specialist	0.2	14,600
3010 Elementary School Instruction	2.0 ES Teachers	2.0	120,000
3020 Middle School Instruction	7.0 MS Teachers	7.0	600,600
3030 High School Instruction	20.8 HS Teachers	20.8	1,784,640
3320 Countywide Services	4.5 Occupational Therapists, 0.2 Physical Therapist, 1.0 Teacher of the Visually Impaired	5.7	433,900
3321 Special Ed. School-Based Serv.	32.0 Teachers, 34.0 Paraeducators, 59.0 Student Assistants	125.0	4,066,675
3324 Birth-Five Early Intervention Services	1.0 Occupational Therapist, 2.0 Physical Therapist, 1.5 Speech Pathologist, 1.0 Teacher Resource, 15.0 Teachers, 1.0 Autism Specialist, 1.0 Social Worker, 14.0 Paraeducators, 32.0 Student Assistants	68.5	2,707,456
3325 Speech, Language, & Hearing Services	10.6 Speech Pathologists	10.6	755,000
3328 Nonpublic Services and Special Education Compliance	2.0 Teacher Resource	2.0	150,000
3330 Special Education - Central Office	1.0 Instructional Facilitator, 1.0 Board Certified Behavior Analyst, 1.0 Behavioral Specialist, 3.0 Behavior Paraeducators	6.0	372,000
3402 Homewood	1.0 School Mental Health Technician	1.0	49,000
3403 Alternative In-School Programs	2.0 School Social Workers	2.0	216,909
5601 School Counseling	1.0 School Counselors ES, 1.0 Registrar	2.0	87,000
5701 Psychological Services	1.4 Psychologists	1.4	124,600
6401 Health Services	1.0 Nurse, 1.0 Health Assistant	2.0	107,972
Total New Positions		278.2	\$ 12,784,152

This schedule includes salaries only.

Salary Scale – 10-Month Teachers

ARTICLE 20 SALARY SCALES					
10-MONTH TEACHERS					
2020-2021 (Effective July 1, 2020)					
GRADE	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$50,000	\$51,257	\$53,024	\$54,791	\$56,558
2	\$51,530	\$53,328	\$55,095	\$56,862	\$58,629
3	\$53,060	\$55,400	\$57,167	\$58,934	\$60,701
4	\$54,590	\$57,471	\$59,238	\$61,005	\$62,772
5	\$56,120	\$59,542	\$61,309	\$63,076	\$64,843
6	\$57,650	\$61,613	\$63,380	\$65,147	\$66,914
7	\$59,180	\$63,685	\$65,452	\$67,219	\$68,986
8	\$60,710	\$65,756	\$67,523	\$69,290	\$71,057
9	\$62,240	\$67,827	\$69,594	\$71,361	\$73,128
10	\$63,770	\$69,898	\$71,665	\$73,432	\$75,199
11	\$65,300	\$71,970	\$73,737	\$75,504	\$77,271
12	\$66,830	\$74,041	\$75,808	\$77,575	\$79,342
13		\$76,112	\$77,879	\$79,646	\$81,413
14		\$78,183	\$79,950	\$81,717	\$83,484
15		\$80,255	\$82,022	\$83,789	\$85,556
16		\$82,326	\$84,093	\$85,860	\$87,627
17		\$84,397	\$86,164	\$87,931	\$89,698
18		\$86,468	\$88,235	\$90,002	\$91,769
19		\$88,540	\$90,307	\$92,074	\$93,841
20		\$90,611	\$92,378	\$94,145	\$95,912
21		\$92,682	\$94,449	\$96,216	\$97,983
22		\$94,753	\$96,520	\$98,287	\$100,054
23		\$96,825	\$98,592	\$100,359	\$102,126
24		\$98,896	\$100,663	\$102,430	\$104,197
25		\$100,967	\$102,734	\$104,501	\$106,268

Salary Scale – 11-Month Teachers

ARTICLE 20 SALARY SCALES					
11-MONTH TEACHERS					
2020-2021 (Effective July 1, 2020)					
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$53,639	\$55,555	\$57,470	\$59,386	\$61,301
2	\$55,663	\$57,992	\$59,909	\$61,827	\$63,743
3	\$57,687	\$60,429	\$62,348	\$64,268	\$66,185
4	\$59,711	\$62,866	\$64,787	\$66,709	\$68,627
5	\$61,734	\$65,303	\$67,226	\$69,150	\$71,069
6	\$63,758	\$67,740	\$69,665	\$71,591	\$73,511
7	\$65,782	\$70,177	\$72,104	\$74,032	\$75,953
8	\$67,806	\$72,614	\$74,543	\$76,473	\$78,395
9	\$69,830	\$75,051	\$76,982	\$78,914	\$80,837
10	\$71,854	\$77,488	\$79,421	\$81,355	\$83,279
11	\$73,878	\$79,925	\$81,860	\$83,796	\$85,721
12		\$82,362	\$84,299	\$86,237	\$88,163
13		\$84,799	\$86,738	\$88,678	\$90,605
14		\$87,236	\$89,177	\$91,119	\$93,047
15		\$89,673	\$91,616	\$93,560	\$95,489
16		\$92,110	\$94,055	\$96,001	\$97,931
17		\$94,547	\$96,494	\$98,442	\$100,373
18		\$96,984	\$98,933	\$100,883	\$102,815
19		\$99,421	\$101,372	\$103,324	\$105,257
20		\$101,858	\$103,811	\$105,765	\$107,699
21		\$104,295	\$106,250	\$108,206	\$110,141
22		\$106,732	\$108,689	\$110,647	\$112,583
23		\$109,169	\$111,128	\$113,088	\$115,025
24		\$111,606	\$113,567	\$115,529	\$117,467

NOTES: ARTICLE 20, SALARY SCHEDULES - TEACHERS

(1) Salary Grades

PD – Provisional Degree Certificate

A – Standard Professional Certificate (SPC)

B – Bachelor's plus APC or 30 credit hours applicable to APC

C – Master's Degree

D – Master's Degree plus 30 graduate credit hours

E – Earned Doctorate

Enrollment by School

Elementary Schools	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Atholton	468	487	471	504	501	521	519	522
Bellows Spring	739	822	803	776	716	862	905	936
Bollman Bridge	763	722	740	765	771	741	740	773
Bryant Woods	413	421	458	448	427	441	447	454
Bushy Park	615	632	628	638	649	590	589	583
Centennial Lane	739	765	734	719	715	749	751	745
Clarksville	430	432	419	436	550	385	397	380
Clemens Crossing	531	550	491	508	585	593	638	680
Cradlerock	491	519	509	497	479	484	475	485
Dayton Oaks	677	683	727	720	747	667	666	669
Deep Run	816	837	729	767	760	825	853	879
Ducketts Lane	826	891	606	570	712	715	705	694
Elkridge	870	919	901	923	839	866	851	834
Forest Ridge	703	693	679	689	678	689	711	745
Fulton	832	878	918	1,021	811	1,100	1,113	1,132
Gorman Crossing	751	848	877	849	888	893	877	852
Guilford	451	450	439	475	519	404	413	408
Hammond	640	651	623	604	704	639	662	698
Hanover Hills	-	-	694	757	781	938	1,039	1,133
Hollifield Station	796	856	879	872	806	849	839	833
Ilchester	690	654	648	634	611	568	560	606
Jeffers Hill	455	428	403	414	390	413	393	400
Laurel Woods	601	611	607	645	605	611	613	596
Lisbon	446	455	451	443	484	507	516	532
Longfellow	457	441	460	447	510	433	447	445
Manor Woods	759	794	650	627	744	693	699	748
Northfield	710	748	747	702	836	743	748	771
Phelps Luck	605	583	582	633	699	601	606	630
Pointers Run	784	768	924	912	794	900	944	964
Rockburn	726	735	629	628	642	620	635	662
Running Brook	515	497	500	484	521	650	697	725
St. John's Lane	701	703	726	764	656	710	730	748
Stevens Forest	433	415	415	426	376	441	445	448
Swansfield	640	634	601	562	626	598	602	596
Talbott Springs	501	491	504	509	488	499	503	505
Thunder Hill	558	544	526	475	566	486	484	476
Triadelphia Ridge	560	553	563	555	542	583	603	636
Veterans	928	930	932	962	969	940	930	940
Waterloo	624	635	620	602	655	625	640	631
Waverly	766	770	901	951	897	928	934	969
West Friendship	326	327	401	393	426	419	435	466
Worthington	527	515	535	508	513	488	504	527
Total Elementary Schools*	25,863	26,287	26,650	26,814	27,186	27,407	27,854	28,453
(*Includes Prekindergarten)								
Note: Prekindergarten Enrollment	1,281	1,309	1,330	1,355	1,402	1,430	1,459	1,488

Middle Schools	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Bonnie Branch	713	717	751	706	761	795	787	805
Burleigh Manor	819	808	808	811	842	762	770	757
Clarksville	560	552	666	710	704	665	630	633
Dunloggin	617	631	661	628	639	668	675	670
Elkridge Landing	700	694	745	764	697	692	711	733
Ellicott Mills	829	853	869	910	774	884	846	844
Folly Quarter	616	663	660	700	684	658	651	651
Glenwood	517	496	492	515	532	512	485	487
Hammond	593	554	572	602	674	587	631	633
Harper's Choice	570	596	505	495	532	533	509	522
Lake Elkhorn	530	548	580	566	599	586	596	564
Lime Kiln	729	734	632	660	676	638	680	701
Mayfield Woods	685	714	726	788	835	825	807	821
Mount View	792	820	837	854	842	813	828	821
Murray Hill	669	701	720	734	720	777	748	774
Oakland Mills	443	472	519	501	529	493	497	515
Patapsco	687	707	712	746	701	712	714	716
Patuxent Valley	639	620	686	699	822	692	689	656
Thomas Viaduct	633	689	654	734	798	880	883	863
Wilde Lake	556	611	632	692	654	653	695	749
Total Middle Schools	12,897	13,180	13,427	13,815	14,015	13,825	13,832	13,915

High Schools	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Atholton	1,456	1,485	1,511	1,465	1,502	1,572	1,604	1,654
Centennial	1,511	1,616	1,594	1,600	1,570	1,782	1,782	1,772
Glenelg	1,207	1,174	1,199	1,199	1,283	1,162	1,147	1,155
Hammond	1,300	1,311	1,378	1,408	1,343	1,471	1,517	1,585
Howard	1,837	1,920	1,898	1,920	1,784	2,017	2,047	2,075
Long Reach	1,554	1,654	1,566	1,706	1,641	1,919	2,056	2,133
Marriotts Ridge	1,264	1,335	1,422	1,473	1,647	1,499	1,518	1,499
Mt. Hebron	1,582	1,571	1,632	1,699	1,586	1,687	1,701	1,679
Oakland Mills	1,174	1,175	1,232	1,271	1,361	1,319	1,361	1,379
Reservoir	1,481	1,535	1,589	1,632	1,748	1,745	1,786	1,836
River Hill	1,154	1,160	1,387	1,381	1,521	1,455	1,419	1,454
Wilde Lake	1,248	1,297	1,316	1,378	1,349	1,376	1,381	1,399
Total High Schools	16,768	17,233	17,724	18,132	18,335	19,004	19,319	19,620

Cedar Lane School**	110	99	106	117	115	115	115	115
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**Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.

Note: Prekindergarten Enrollment	9	5	7	5	5	5	5	5
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Total Actual Enrollment	55,638	56,799	57,907	58,878	-	-	-	
Total Projected Enrollment	55,958	56,686	57,942	58,757	59,651	60,351	61,120	
Proj. Increase Over Previous Year	768	1,161	1,108	971	773	-	-	

The enrollment projection model and methodology used by the HCPSS is based on historic cohort survival ratios. A cohort survival ratio is the proportion of students enrolled in one grade in a specific school year compared to the number of students that "survive" and enroll in the next incremental grade the following school year. The effects of new housing yields and the net effects of resale of existing housing stock and apartment turnover are also taken into consideration for the projection. Using actual birth and enrollment data history, total student enrollment is projected at each HCPSS school for September 30 of each future year.

The data reflects redistricting approved by the Board of Education on November 21, 2019, but does not include adjustments for families that chose to apply for an exemption under the guidelines.

Free and Reduced-Price Lunches

The National School Lunch Program is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. This schedule provides details on meals served to students by the HCPSS through this program.

Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
Number of schools	74	74	74	75	76
Number of days lunch served	179	179	180	180	179
Number of lunches served to students annually					
Free	1,175,269	1,291,024	1,330,823	1,332,341	1,298,616
At reduced price	216,081	220,562	248,372	271,152	298,901
At regular price	1,423,424	1,472,914	1,572,810	1,642,685	1,642,005
Total number of lunches served to students annually	2,814,774	2,984,500	3,152,005	3,246,178	3,239,522
Average number of lunches served to students daily					
Free	6,566	7,212	7,393	7,402	7,255
<i>Percent of students receiving free lunches</i>	<i>13%</i>	<i>14%</i>	<i>14%</i>	<i>14%</i>	<i>13%</i>
At reduced price	1,207	1,232	1,380	1,506	1,670
<i>Percent of students receiving reduced-price lunches</i>	<i>2%</i>	<i>2%</i>	<i>3%</i>	<i>3%</i>	<i>3%</i>
At regular price	7,952	8,229	8,738	9,126	9,173
<i>Percent of students receiving regular-price lunches</i>	<i>15%</i>	<i>16%</i>	<i>16%</i>	<i>17%</i>	<i>17%</i>
Total average number of lunches served to students daily	15,725	16,673	17,511	18,034	18,098
<i>Percent of students served school lunches daily</i>	<i>31%</i>	<i>32%</i>	<i>33%</i>	<i>33%</i>	<i>33%</i>
Charge per lunch to students					
Elementary	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75
Secondary	\$3.25	\$3.25	\$3.25	\$3.25	\$3.25

Graduation and Dropout Rates

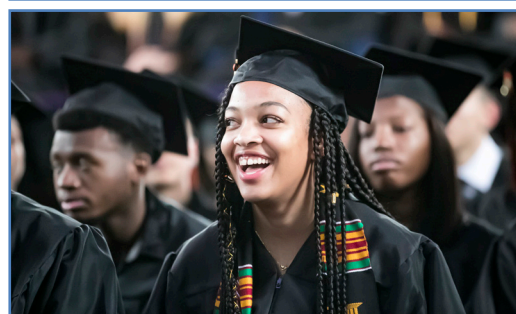
This schedule provides details on graduation and dropout rates for students.

HCPSS Four-Year Adjusted Cohort Graduation Rates						
Student Group	Graduation Rate			Number of Students in Cohort		
	Class of 2016	Class of 2017	Class of 2018	Class of 2016	Class of 2017	Class of 2018
All	93.2	92.3	92.0	4,242	4,081	4,224
Asian	≥ 95.0	≥ 95.0	≥ 95.0	674	732	812
Black	90.3	90.0	88.7	949	935	952
Hispanic	81.4	76.4	76.9	397	403	412
White	≥ 95.0	≥ 95.0	≥ 95.0	1,975	1,762	1,798
2+ Races	≥ 95.0	90.8	92.4	231	238	238
FARMS	83.3	80.4	78.3	773	802	801
LEP	21.7	25.9	43.4	60	85	122
Spec Ed	68.1	68.2	67.4	279	239	270

Note: Percents ≥95 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.

HCPSS Four-Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate			Number of Students in Cohort		
	Class of 2016	Class of 2017	Class of 2018	Class of 2016	Class of 2017	Class of 2018
All	3.96	4.56	4.76	4,242	4,081	4,224
Asian	≤3.00	≤3.00	≤3.00	674	732	812
Black	5.80	5.24	6.09	949	935	952
Hispanic	12.34	16.13	16.75	397	403	412
White	≤3.00	≤3.00	≤3.00	1,975	1,762	1,798
2+ Races	≤3.00	7.14	4.62	231	238	238
FARMS	9.83	12.21	12.98	773	802	801
LEP	51.67	54.11	39.34	60	85	122
Spec Ed	9.32	5.02	2.96	279	239	270

Note: Percents ≤3 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.



Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

The 2018 four-year graduation rate for students in the HCPSS was 91.95 percent, exceeding the state average of 87.12 percent by 4.83 percent and the highest among the six Maryland school systems with enrollment exceeding 50,000 students.

The 2018 HCPSS dropout rate was 4.76 percent, remaining well below the state average of 8.38 percent and comparing favorably to other large Maryland school systems.

Glossary

Actual (expenses)

The amount spent in the last complete fiscal year.

Administration Category

Activities associated with the general regulations, direction, and control of the school system.

Allocation

The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

Appropriation

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized (budget)

The budget approved for the current fiscal year.

Bargaining Unit

Labor groups (unions) representing school system employees.

Bridge to Excellence (BTE)

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

Budget

A plan of financial operation including an estimate of proposed expenditures for a given period.

Budgeted Funds

The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

Glossary

Capital Fund

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

Capital Project

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

Category

The school system's budget is divided into 14 expense areas. These include: Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Code of Maryland Regulations (COMAR)

The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law that requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non-general funds also include contingency reserves.

Depreciation

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

Glossary

Encumbrances

Purchase orders, contracts, and other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

English Learners (EL)

A person in the process of acquiring English and has a first language other than English.

Enrollment

The number of students attending HCPSS officially counted as of September 30 each school year.

Enterprise Fund

A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Expenditure

A decrease in the net financial resources of HCPSS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges Category

Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

Food Service

The Food and Nutrition Services Fund—an enterprise fund that includes the costs and revenues associated with school cafeterias.

Glossary

Free and Reduced-Price Meals (FARMs)

Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

FTE (full-time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

General Fund

The fund that includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, state, and other revenues.

Geographic Cost of Education Index (GCEI)

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

Grants Fund

Special purpose grants from the state, federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS

Abbreviation for Howard County Public School System.

Individuals with Disabilities Education Act (IDEA)

A federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

Individualized Education Program (IEP)

A program mandated by the Individuals with Disabilities Education Act for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

Individual Family Service Plan (IFSP)

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

Glossary

Instructional Salaries and Wages Category

Activities associated with the salaries for dealing directly with the teaching of students.

Internal Service Fund

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

Least Restrictive Environment (LRE)

A federal mandate included in the Individuals with Disabilities Education Act that requires children with disabilities be educated to the maximum extent appropriate with their peers with no disabilities.

Level of Service

The existing or current services, programs, and facilities provided by HCPSS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)

A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Maryland Model for School Readiness (MMSR)

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.

Maryland State Assessment (MSA)

The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3–8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards.

Measures of Academic Progress (MAP)

An advanced assessment tool is being piloted in several HCPSS schools. This is a move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program throughout the school year.

Mid-Level Administration Category

Activities associated with the administration and supervision of districtwide and school-level instructional programs.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten children (aged 3 through 5 years old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

Glossary

Negotiated Agreement

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Partnership for Assessment of Readiness for College and Careers (PARCC)

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

Per Student Allocations

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

Positions

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Logistics Center 7301, is a program within state category 10 (Operation of Plant).

Realignment

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization

A change in the organizational structure within or between HCPSS units.

Restricted Funds

Funds received by the school system that must be spent for a specific purpose. Most grants are restricted funds.

Revenue

All funds HCPSS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Revolving Fund

An operating budget program (or group of programs), which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Glossary

Salaries and Wages

An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

Special Projects

See Grants.

Staffing Ratios

Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories

State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. The current state categories became effective in FY 1998.

Step Increase

A salary increment negotiated annually to for employees, which are no longer available when the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategy

The principle ways in which HCPSS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

Turnover

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee, and/or savings netted due to a lapse in time before the position is filled.

Acronyms/Initialisms

Term	Meaning
AAP	American Academy of Pediatrics
ABA	Applied Behavioral Analysis
ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
AI	Academic Intervention
AIA	American Institute of Architects
ALS	Academic Life Skills
AP	Advanced Placement
APE	Adaptive Physical Education
ARL	Applications and Research Laboratory
ASBO	Association of School Business Officials
ASCD	Association for Supervision and Curriculum Development
ASP	Aging Schools Program
BRPC	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
BTE	Bridge to Excellence
CAC	Community Advisory Committee
CAFR	Comprehensive Annual Financial Report
CDC	County Diagnostic Center
CEC	Council for Exceptional Children
CIP	Capital Improvement Program
CLIG	Consolidated Local Implementation Grant
CNA	Certified Nursing Assistant
COBRA	Consolidated Omnibus Budget Reconciliation Act of 1985
COMAR	Code of Maryland Regulations
CPD	Continuing Professional Development
CPR	Cardiopulmonary Resuscitation
CRD	Career Research and Development
CTE	Career and Technology Education
CTSO	Career and Technology Student Organizations
CUBE	Council of Urban Boards of Education

Term	Meaning
DHH	Deaf and Hard of Hearing
EA	Enterprise Applications
ED	Emotionally Disabled
EEOC	Equal Employment Opportunity Commission
EL	English Learners
ELA	English Language Arts
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
ESOL	English for Speakers of Other Languages
ESP	Educational Support Professional
ESY	Extended School Year
FACS	Family and Consumer Sciences
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HCC	Howard Community College
HCM	Human Capital Management
HMO	Health Maintenance Organization
HSA	High School Assessment
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Plan
IEQ	Indoor Environmental Quality
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
IPLP	International Parent Leadership Program
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
KPI	Key Performance Indicator
KRA	Kindergarten Readiness Assessment

Acronyms/Initialisms

Term	Meaning
LEED	Leadership in Energy and Environmental Design
LEP	Limited English Proficiency
LMS	Learning Management System
LRE	Least Restrictive Environment
MABE	Maryland Association of Board of Education
MAP	Measures of Academic Progress
MBTI	Meyers Briggs Type Indicator
MESA	Mathematics, Engineering, Science Achievement
MINC	Multiple Intensive Needs Classes
MMSR	Maryland Model for School Readiness
MSA	Maryland School Assessment
MSDE	Maryland State Department of Education
MST	Math Support Teacher
NASN	National Association of School Nurses
NSA	National Security Agency
NTI	Net Taxable Income
O&M	Orientation and Mobility
OSHA	Occupational Safety and Health Administration
OT	Occupational Therapist
PAC	Public Access Catalog
PARCC	Partnership for Assessment of Readiness for College and Careers
PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PDSP	Professional Development School Program
PL	Primary Learner
PLTW	Project Lead the Way
PM	Preventive Maintenance
PPACA	Patient Protection and Affordable Care Act

Term	Meaning
PPO	Preferred Provider Organization
PPW	Pupil Personnel Worker
PQI	Program Quality Index
PSAT	Practice Scholastic Aptitude Test
PSCP	Public School Construction Program
PT	Physical Therapist
PTA	Parent Teacher Association
PTSA	Parent Teacher Student Association
QZAB	Qualified Zone Academy Bond Program
RST	Reading Support Teacher
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
SAT	Scholastic Aptitude Test
SCTA	Strategic Call to Action
SEAL	Student in an Environment for Active Learners
SECAC	Special Education Citizens Advisory Committee
SIP	School Improvement Plan
SIS	Student Information System
SLO	Student Learning Objective
SOAR	Social Opportunities and Relationships
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering and Mathematics
T4T	Teachers for Tomorrow
TBD	To Be Determined
TPA	Third Party Administrators
TPD	Teacher and Paraprofessional Development
TVI	Teachers of the Visually Impaired
UL	Upper Learner
USDA	US Department of Agriculture