



# Board of Education's Requested FY 2022 Operating Budget



Ellicott City, Maryland, 21042  
[www.hcpss.org](http://www.hcpss.org)

Howard County Public School System

# Board of Education's Requested FY 2022 Operating Budget

## Superintendent

Michael J. Martirano, Ed.D.

## Board of Education

### *Elected Officials*

Chao Wu, Ph.D., Chair

Jen Mallo, Vice Chair

Vicky Cutroneo

Christina Delmont-Small

Yun Lu, Ph.D.

Jolene Mosley

Antonia Barkley Watts

### *Student Member*

Zachary Koung

March 2021

Howard County Public School System

# Board of Education's Requested FY 2022 Operating Budget

Prepared By:  
The Division of Administration  
10910 Clarksville Pike  
Ellicott City, Maryland 21042  
(410) 313-6600

**Jahantab Siddiqui**  
Chief Administrative Officer

**Darin Conforti**  
Executive Director of Budget

**Sandra Austin**  
Budget Manager

**Anna Bevill**  
**Shawn Mansfield**  
Budget Analysts

**Catherine P. Bejm**  
Special Projects Assistant

*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](http://www.hcpss.org)*



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 2020–2021.

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



A handwritten signature in black ink, reading 'Claire Hertz'.

Claire Hertz, SFO  
President

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

David J. Lewis  
Executive Director

# Board of Education’s Requested FY 2022 Operating Budget

March 2021

## Table of Contents

### Executive Summary Section

Introduction .....	2
A Message from the Board of Education .....	3
Howard County .....	6
HCPSS At A Glance .....	7
Academic Achievements .....	9
System Accomplishments .....	10
Board of Education Members .....	15
Executive Team 2020–2021 .....	16
HCPSS Strategic Call to Action.....	17
Factors Influencing the Budget .....	18
All Funds .....	26
All Funds – Descriptions.....	27
Operating Revenue .....	28
Operating Expenditures .....	29
Where Does Your Dollar Go? .....	31
Summary of All Funds – Revenue.....	32
Summary of All Funds – Expenditures.....	34
Fund Balance – All Funds .....	35
Budget Forecast – General Fund.....	36
FY 2022 Operating Budget Changes.....	37
FY 2022 New Positions.....	39
Summary of Staffing Resources .....	40
Investments in Quality Teachers.....	41
Enrollment .....	42
Student Populations .....	43
Capital Budget Schedule – FY 2022 .....	44
Operating Budget Schedule – FY 2022 .....	45

# Board of Education’s Requested FY 2022 Operating Budget

March 2021

## Table of Contents

### Organizational Section

Organizational Chart .....	48
HCPSS School Directory .....	49
Systemwide Map of Schools .....	51
Elementary Schools Map .....	52
Middle Schools Map .....	53
High Schools Map .....	54
Strategic Call to Action – Learning and Leading with Equity .....	55
Budget and Financial Management .....	62
Budget Process .....	66

### Financial Section

Financial Section Index .....	70
Summary of All Funds – Fund Balance .....	74
Summary of All Funds – Revenue and Expenditures .....	75
Summary of General Fund – Budget Forecast .....	76
Revenue Summary – General Fund (Operating Budget) .....	79
Revenue Sources .....	80
Expenditure Summary by Category – General Fund (Operating Budget) .....	82
State Budget Categories .....	83
Fund Balance – General Fund .....	85
Capital Budget – School Construction Fund .....	86
Capital Budget Revenue Sources .....	87
FY 2022 Capital Budget and Capital Improvement Program .....	88
Capital Budget – Requested vs. Approved .....	89
Summary of Executive Programs .....	91
Summary of Administration Division .....	123
Summary of Human Resources and Professional Development Division .....	155
Summary of School Management and Instructional Leadership Division .....	181
Summary of Academics Division .....	213
Summary of Academics Division – Curriculum, Instruction, and Assessment .....	229

# Board of Education’s Requested FY 2022 Operating Budget

March 2021

## Table of Contents

Summary of Academics Division – Program Innovation and Student Well-Being .....	317
Summary of Academics Division – Special Education .....	387
Summary of Operations Division .....	425
Summary of Other Funds .....	497

### **Informational Section**

Informational Section Index.....	540
Program Expenditures – Category Detail .....	541
Materials of Instruction Allocation .....	548
Transportation Details by Division .....	555
Allocation of Staffing.....	557
Summary of All Positions .....	558
Schedule of New Positions – General Fund.....	576
Salary Scale – 10-Month Teacher.....	577
Salary Scale – 11-Month Teacher.....	578
Enrollment by School .....	579
Free and Reduced-Price Lunches .....	581
Graduation and Dropout Rates .....	582
Glossary .....	583
Acronyms/Initialisms .....	590

Howard County Public School System

Board of Education's Requested  
FY 2022 Operating Budget

# Executive Summary Section

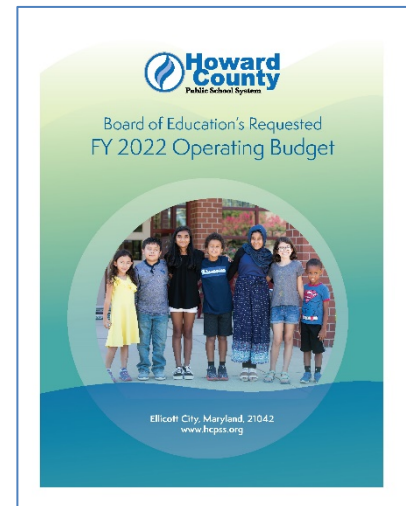
March 2021



# Introduction

The Howard County Public School System's (HCPSS) budget book presents the funding to implement programs efficiently and effectively in the school system for FY 2022. The FY 2022 Operating Budget begins July 1, 2021, and ends June 30, 2022. It corresponds to the 2021–2022 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 2022 Board of Education's Requested Operating Budget followed by the Board'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 2022 Board of Education's Requested Operating Budget, including Board of Education and school system information; revenue and expenditure overview; summary budget forecast; 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 expenditure summaries and presents program budgets grouped by division and budgets for all other Board funds. This section includes a General Fund budget forecast for FY 2023 to FY 2027. Also included in this section is summary information on the school system's Capital Budget.

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

## *A Message from the Board of Education*

The Board's FY 2022 Operating Budget Request for the Howard County Public School System (HCPSS) defines the funding needed to maintain existing levels of services and supports for students, staff, and schools. The request accounts for enrollment growth; sustains the recent investments in technology and software; addresses critical shortages in special education; enhances funding to support student services, including mental health services, and dyslexia and reading instruction; and establishes a Digital Education Center. It also requests one-time funding to eliminate the remaining deficit in the Health Fund.

Since March 2020, the pandemic has dominated all aspects of school system operations, including instructional services and support, enrollment, staffing, and finances. In addition, it has caused great strain for our students, staff, and families. Throughout this difficult period, HCPSS has demonstrated the resilience, resourcefulness, and creativity that are our system's greatest strengths. Staff have worked tirelessly throughout challenging and fluid circumstances to provide the best possible learning experience for our students, as robustly and safely as possible, while tending to students' basic needs for social emotional supports, nutrition, and access to technology. Our system has adapted instructional processes, worked to achieve a 1:1 student-device ratio, and supported staff in pivoting to entirely new modes of teaching and learning. As recovery from the pandemic continues and students gradually return to classrooms, our focus is to accommodate enrollment growth while maintaining existing service levels, create ongoing options for virtual instruction, provide essential learning recovery and acceleration programming, and meet the increased need for mental health supports.

**Budget Strategy.** Fiscal resilience and resourcefulness inform the strategic approaches taken in the FY 2022 budget. We recognize that both our county and state face fiscal challenges that are exacerbated by the ongoing pandemic. The budget request includes new funding to meet existing service levels, while ensuring that existing funds are resourcefully applied. It is also important to recognize that the last four years of budget constraints and the \$70 million in needs that remain unmet will continue to limit our system's ability to deliver and enhance educational services and supports or to narrow opportunity gaps to support the system's goals to advance quality education for all students.

The FY 2022 budget positions HCPSS to withstand the current period of economic uncertainty. It fully funds the actuarially projected health insurance costs for the fourth consecutive year, eliminates the Health Fund deficit, and avoids the use of one-time funds for recurring expenses. The request maintains fund balance in the General Fund to give the school system the ability to make decisions later in the year to manage additional impacts from the pandemic, transition students back into the classroom, and ensure we have the ability to absorb an anticipated post-pandemic enrollment spike. The budget includes investments to sustain our 1:1 student-device ratio, improve cybersecurity, and continue our multi-year goal to increase funding for special education and mental health services.

This budget also reflects our continuous improvement effort for budget development and management practices. The FY 2021 budget took a significant step forward in ensuring budget allocations align with actual expenditures by adjusting many programs, including turnover. Building on this progress, budget staff conducted a line-item budget review, realigning expenditures to minimize requests for new funds and repurposing budget dollars to meet educational priorities. Budget growth in the FY 2022 budget has been partially offset by these realignments, cost containment and other efficiency measures, and by maintaining projected turnover savings. The budget also reflects \$9.6 million in budgeted salary cost reductions attributable to changes in hiring and retirement patterns during FY 2021. Lastly, we have greatly improved the

## *A Message from the Board of Education*

multi-year projections for the General Fund as part of an effort to provide more informative and accurate projections.

**Enrollment Impact.** An enrollment decline during 2020–2021 due to the pandemic poses a possible \$25.4 million decline in state and county funding required for HCPSS, including a \$17.6 million county funding decline in the MOE formula which is based on the previous year's student enrollment number. In addition, the sunset of state grant funds will result in an additional decline of \$8.7 million. The Governor's Proposed Budget for FY 2022 included provisions to hold school districts harmless (maintaining 2021 budget number) from revenue declines due to the temporary, pandemic-related enrollment reductions, and it is expected that the Maintenance of Effort (MOE) escalator will be adjusted accordingly.

Our priorities in developing this budget included maintaining current service and support levels, staff positions, and class sizes; ensuring that HCPSS is prepared to welcome all students back for face-to-face learning in school buildings; and having the funding necessary to support returning students who may have unenrolled due to the pandemic, as well as additional student growth that the system traditionally experiences. The FY 2022 budget includes funding to support projected enrollment of 58,522 K–12 students, which represents growth of 380 students over the FY 2021 budgeted enrollment.

**Board of Education's Requested Budget.** The FY 2022 Requested Budget totals \$960.3 million, which is a \$41.6 million, or a 4.5 percent increase over the FY 2021 Operating Budget. Included in the total request is \$18.7 million in one-time costs to eliminate the remaining Health Fund deficit. Net the one-time costs, the budget seeks \$941.6 million for ongoing operations, or a 2.5 percent increase year over year.

The increase provides for enrollment growth-related positions; continues our focus on increasing special education positions and services, staff compensation and benefit costs; enhances student services and mental health supports; strengthens dyslexia intervention and reading instruction; provides for a yearlong Digital Education Center; and sustains recent technology investments.

The request includes:

- \$4.0 million to support enrollment growth, including \$3.9 million in salaries and benefits for 54.8 new general education positions and an additional \$102,000 for wages, contracted labor, and supplies
- \$5.4 million to fund enrollment growth and maintain existing service levels for special education, including \$4.1 million in salaries and benefits for 70.7 new positions and \$1.3 million for nonpublic placement tuition and other cost increases
- \$6.2 million to establish a Digital Education Center that will offer virtual instruction as an ongoing option for students and families, including \$5.7 million in salaries and benefits for 75.0 new positions and an additional \$512,000 for supplies and materials and contracted services
- \$3.5 million to fund enhanced student supports, including salaries and benefits for 12.0 positions in student personnel and school counseling, and 22.0 positions to support student mental health
- \$896,200 to increase support and early intervention on reading skills and to address universal screening for reading difficulties/dyslexia, including \$364,600 for 4.5 new positions and \$531,600 for professional learning, including DIBELS and the Orton-Gillingham training
- \$3.3 million to sustain the recent investments in technology infrastructure and enhance cyber security safeguards, including \$328,000 for 5.0 new positions, \$1.2 million to strengthen cybersecurity capability, \$401,000 to maintain instructional software, \$350,000 to increase internet bandwidth

## A Message from the Board of Education

capacity, and \$1.0 million toward building up the funds for a future life cycle replacement schedule to sustain a 1:1 student device ratio

- \$50,000 for a 1.0 new social worker position, partially funded by a grant from the Horizon Foundation
- \$70,000 for a 1.0 new nurse position to maintain service levels
- \$100,000 for a 1.0 new Board in-house legal counsel position
- \$6.6 million placeholder for staff compensation increases

**Pandemic and Learning Gaps.** It is important to address the impact on our students' learning and the additional supports we must provide as our students return to classrooms. Every year, our educators work to address the learning loss most students experience as a result of the summer break. This year, we must acknowledge and address an even greater loss for many students through a combination of in-school supports, summer learning, and evening school, and by providing additional counseling and mental health resources to ensure that our students receive a full complement of supports. This will be a one-time investment related to the pandemic and has not been built into the budget recommendation. Instead, similarly to how we have addressed nearly \$30 million in unbudgeted pandemic-related costs, we will use budget savings through our budget management and pursue federal and state grant funds to support this program. Staff is working to develop a robust program to support learning acceleration for all students, and over \$19 million of grant funding available through the second federal stimulus package will be pursued to help us implement this plan.

**Health Fund Deficit.** Through budget savings, lower-than-expected health care claims, and the targeted use of fund balance in FY 2020, HCPSS made the first – and a significant – dent in the historical health fund deficit that we inherited. The reduction of over \$20.5 million, bringing the reported deficit from \$39.2 million to \$18.7 million, reversed the independent auditor's adverse opinion and moved HCPSS nearer to reaching sound financial footing. The Board's request includes \$18.7 million in one-time costs to eliminate the remaining deficit.

The FY 2022 budget book continues our efforts to communicate the budget more effectively and transparently, provide increased budget analysis, and describes in detail how equity is embedded in the work of each division and budget program. The budget book is available online at <https://www.hcpss.org/about-us/budgets/fy22/>, along with supporting documents that provide a list of budget reductions taken during the prior three budget years and the additional investments necessary to address gaps within our programs.

The Board values the ongoing support of our county and state leaders, who share a sincere dedication and sense of obligation on behalf of the well-being of Howard County children, families, and staff. We look forward to continued discussions throughout this budget cycle regarding our priorities as a system. By seeking and applying resourceful and creative solutions, we will continue to provide the top-tier educational services and supports that every Howard County child deserves.

Sincerely,



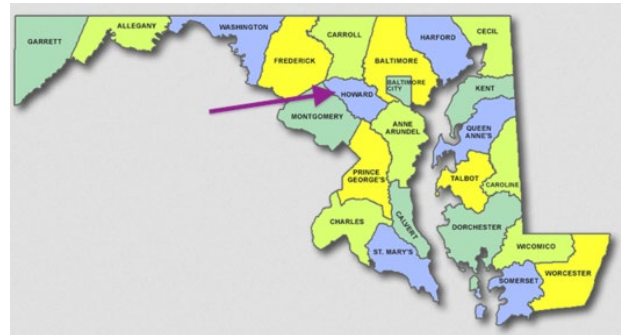
Chao Wu, Ph.D., Chair  
Board of Education

# 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 325,000, situated midway along the Baltimore/Washington corridor. Since April 2010 it has seen a 13.4 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
<ul style="list-style-type: none"> <li>95.5% of the population over 25 has graduated from high school. (MD State 90.2%)*</li> <li>62.6% hold a bachelor’s degree or higher. (MD State 40.2%)*</li> <li>\$121,160 is the median household income. (MD \$84,805)*</li> <li>73.2% homeownership rate with median value of owner-occupied housing of \$455,700. (MD 66.9%/ \$314,800)*</li> <li>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.</li> <li>4.5% unemployment rate as of December 2020, one of the lowest rates in Maryland. (MD State 6.0%)</li> </ul>
*(2015-2019)

Howard County Race/Ethnicity	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	19.3%	6.7%
Black/African American	20.4%	31.1%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.9%	2.9%
White	55.9%	58.5%
Hispanic/Latino*	7.3%	10.6%
*Hispanics may be of any race, so also are included in applicable race categories		
<i>as of July 1, 2019 US Census Bureau updated March 2, 2021</i>		

# 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.

Our Staff			
	FY 2020	FY 2021	FY 2022
Total Employees	8,481.0	8,500.1	8,736.4
Total Teachers	4,610.5	4,522.0	4,654.0

Students Receiving Special Services				
	2017-2018	2018-2019	2019-2020	
Limited English Proficient	5.3%	5.5%	5.6%	
Free and Reduced-Price Meals	18.9%	18.6%	19.9%	
Special Education	9.3%	9.6%	9.9%	

Graduation Rate**			
	Class of 2018	Class of 2019	Class of 2020
	92.0%	92.8%	93.4%

\*\*4-year adjusted cohort

Drop-Out Rate**			
	Class of 2018	Class of 2019	Class of 2020
	≤5.00%	≤5.00%	≤5.00%

\*\*4-year adjusted cohort

HCPSS Fast Facts	
<b>77 schools operating in 2020–2021</b>	
42 elementary schools	
20 middle schools	
12 high schools	
3 education centers	
	<b>2020–2021</b>
<b>Total Enrollment (PreKindergarten–12) *</b>	<b>57,302</b>
<b>Enrollment (K–12)</b>	<b>56,288</b>
Elementary (K–5)	24,295
Middle (6–8)	13,683
High (9–12)	18,196
Special Schools	114
<b>Prekindergarten</b>	<b>1,014</b>
<i>*Official Enrollment at September 30, 2020</i>	
<b>Ethnicity (Prekindergarten–12)*</b>	<b>2020–2021</b>
American Indian/Alaskan***	≤5.0%
Asian	23.3%
Black/African American	24.8%
Hawaiian/Pacific Islander***	≤5.0%
Hispanic/Latino	12.5%
White	32.8%
Two or More Races	6.3%
<i>*Official Enrollment at September 30, 2020</i>	
<b>Attendance Rate</b>	<b>2019–2020</b>
Elementary	≥95%
Middle	≥95%
High	≥95%

\*\*\*Percents of less than 5 or greater than 95 have been suppressed to meet state and local standards. Enrollment for American Indian/Alaskan and Hawaiian/Pacific Islander are included in all students, but not reported separately.

# 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 2020*	\$85.22	\$15,340
FY 2021*	\$87.61	\$15,770

\* Budgeted



**2020–2021 Teacher to Student Ratio**

Grade Level	Teacher to Student Ratio
Kindergarten	1:22
Grades 1–2	1:20
Grades 3–5	1:26
Middle	1:22.2
High	1:21.2

**2019–2020 Gifted and Talented Program**

Grade Level	% Participating
Grades K–5	67%
Grades 6–8	59%
Grades 9–12	67%

**2019–2020 ESOL**

Approximately 3,450 students participated 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 2020	FY 2021
Number of Bus Routes	478	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 2020 Academic Awards	
•	65 National Merit Finalist Scholarships
•	1,653 Students offered at least one scholarship
•	\$142,121,490 Scholarship money awarded to graduates
•	61 Students were accepted to an Ivy League college or university
•	852 Seniors took a total of 2,363 courses for college credit under the JumpStart Enrollment program
•	879 Completed a Maryland CTE Program



SAT Composite Mean Score*			
District	FY 2020	FY 2019	FY 2018
<b>Howard</b>	<b>1195</b>	<b>1202</b>	<b>1206</b>
Maryland All Schools	1029	1058	1080
Nation All Schools	1051	1059	1068

\*From November 19, 2020 board report



ACT Composite Mean Score**			
District	FY 2020	FY 2019	FY 2018
<b>Howard</b>	<b>26.0</b>	<b>25.6</b>	<b>25.8</b>
Maryland	23.8	22.3	22.5
Nation	20.6	20.7	20.8

\*\*From November 19, 2020 board report



## 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 2020–2021 school year.

### Student-Centered Practices

- In spring 2020, HCPSS established a three-phase comprehensive Continuity of Learning strategy to ensure that all students would continue to learn and thrive through the remainder of the 2019–2020 academic year while schools were closed in response to the Coronavirus pandemic. For fall 2020–2021, a more robust program of virtual instruction was introduced that more closely replicated the learning that students experience in the classroom. In March 2021, the system begins a phased-in transition to hybrid and concurrent in-person learning. HCPSS will amplify support for students who have been most acutely impacted by the pandemic through a robust summer learning program to provide learning recovery and acceleration.
- HCPSS is on track to achieve a 1:1 student:device ratio for Grades K–12 during 2020–2021, supported by CARES Act funding, to ensure that every student will have the technology essential to success in a virtual, hybrid or in-person instructional environment.
- A new LGBTQIA+ Youth section on the HCPSS website offers information about the school system’s commitment to providing a safe and welcoming learning environment and guidelines for supporting students who identify as lesbian, gay, bisexual, transgender, questioning and/or queer, intersex, asexual and/or ally. The site is a one-stop resource that includes related policies, links to supports and resources, answers to many frequently asked questions and more.
- HCPSS students continue to excel in standard measures of achievement. Mean scores for the SAT college readiness assessment were 1195 for the HCPSS Class of 2020, compared to 1029 and 1051, respectively across the state and nation. ACT Composite scores for the HCPSS Class of 2020 were 26.0, compared to 23.8 in Maryland and 20.6 nationally.
- At 93.4 percent, the graduation rate for the HCPSS Class of 2020 exceeded the Maryland average of 86.8 percent and is up from 92.8 percent for 2019 and from 92.0 percent in 2018. Howard County's graduation rate is the highest among the six Maryland school systems having enrollment of more than 50,000 students. The graduation rates among the Black/African American, Hispanic/Latinx, Limited English and students experiencing poverty showed notable improvement.
- New playground signs installed at eight elementary schools assist students who are nonverbal in communicating and interacting with students and adults on the playground. The signs were donated by the Howard County Autism Society and are believed to be the first of their kind at a public elementary school playground in Maryland.

## System Accomplishments

- New Policy 1080, Educational Equity clarifies and standardizes expectations related to the identification and elimination of disparities in education outcomes and the advancement of equity for all schools, students, programs of study, and opportunities.
- A new online bullying reporting tool is mobile-friendly, integrates with the Synergy student information system, and provides greater efficiency and reliability in bullying reporting. The new system assists school staff in responding to incidents of bullying and aligns to the State's reporting requirements.
- Student participation in dual enrollment courses has increased to nearly 1,800 students, giving Howard County the distinction of the second-highest ranking among Maryland counties. Students enrolled in more than 2,800 courses for college credit during the fall 2020 semester. JumpStart, offered in partnership with Howard Community College, enables students to earn college credit while still in high school, and to prepare them for a career by earning industry certifications.
- HCPSS, in collaboration with Howard County Government and the Howard County Police Department, is conducting an extended review of the roles, purpose and outcomes of School Resource Officers. The priorities for the study are that it be grounded in research and fact, objective and transparent, and with consideration for all points of view. The ultimate goal is a solution that assures school safety, supports a restorative and inclusive learning environment, and is compliant with legal requirements.
- Adequate nutrition is essential for learning and is an issue of equity. For many vulnerable students, the meals they receive at school are often the only nutrition they have each day. While schools have been closed during the pandemic, grab-and-go meals are served at all school meal sites, free for any student and any child under age 18, through the end of the school year, through USDA funding. Dinners, snacks, and weekend meals have been added to daily breakfast and lunch offerings, to provide additional access to nutrition. More than 2.6 million grab-and-go meals have been served since school buildings closed in March 2020.
- An extension to the School-Based Mental Health Expansion grant, per a May 2019 agreement with Horizon Foundation, increased the number of schools receiving school-based mental health services from 28 to 30 schools to start the 2019–2020 school year after increasing from 5 to 28 schools during the 2018–2019 school year. Having psychiatric services available in schools enhances students' ability to successfully engage in the academic setting by removing barriers to services for students who may benefit from psychiatric intervention.
- Mount View Middle School was named one of 367 National Blue Ribbon Schools for 2020 by the U.S. Department of Education. Mount View earned recognition in the Exemplary High Performing Schools category, which honors the state's highest performing schools as measured by state assessments or nationally normed tests. Last year, Mount View was one of just six schools named a Maryland Blue Ribbon School.

## System Accomplishments

### Inclusive Relationships

- Focused efforts to increase the cultural, racial, and linguistic diversity of the HCPSS workforce are showing positive trends. In 2019, over 30 percent of new teachers hired, promoted and/or returned from leave represent African American, Asian, Hispanic or Two or more Races, compared to under 24 percent for those groups in 2018. Enhanced efforts toward ensuring a wider pool of highly qualified prospective candidates amidst a severe shortage of teachers regionally and nationally include the new para-to-teacher pathway program and recruitment events targeting diverse and special education candidates.
- For the second consecutive year, HCPSS was named one of America's Best Employers for Diversity by Forbes magazine in 2020.
- A new Diversity, Equity, and Inclusion webpage, at [www.hcpss.org/diversity](http://www.hcpss.org/diversity), includes details on all HCPSS work around DEI, professional development, restorative practices and more.
- The Superintendent consistently reinforces value and support for students and families of diverse backgrounds and immigration status, through community outreach, joint initiatives with community organizations, and statements of solidarity.
- The groundbreaking new Para to Teacher Pathway program, offered in partnership with Bowie State University and the Howard County Education Association (HCEA), enables paraeducators to earn teacher certification while continuing in their current roles and receiving professional learning and other support.
- Universal screening for dyslexia and other reading disorders is now being implemented through a new initiative. A new workgroup to support students with dyslexia includes parents, staff, and community stakeholders, who meet monthly to share intended outcomes, structures, and processes, and provide input for improving reading supports.
- The newly-developed Community News and Programs website enables families and community members to quickly discover educational and recreational resources, events and after-school programs offered by community non-profits. The site is easily browsed or searched by keyword, category, or ages. The site fills a need expressed by our community for resources to support students and families.
- Parent Academies regularly 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.
- The 2nd annual 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, including during virtual learning.
- Community partnerships support HCPSS in providing for students' essential needs during the pandemic. A partnership with Building Families for Children (BFC) provides temporary housing and supports for families in crisis, support with food drives and other programs, while a partnership with the Local Children's Board supports students needing mental health services, food assistance, shelter and in other areas.
- The Bright Minds Foundation Access to Learning Fund has raised over \$116,000 for critical education access supports for HCPSS students during the extended school closure. The funds

## System Accomplishments

have provided valuable student tools, supplies and resources that support students during virtual learning.

- Six schools earned recertification as Maryland Green Schools, and two were named Sustainable Schools by the Maryland Association for Environmental and Outdoor Education, bringing the total number of HCPSS green schools to 44. Each certified Green School has demonstrated a continuous effort to integrate sustainable environmental practices, environmental education curricula, professional development opportunities and community engagement into their daily operations.
- Read With Me - Howard County, sponsored by the Bright Minds Foundation, provides one book each month to children from birth to age five to help build a home library and expand support and resources to ensure that all children enter school ready to succeed. This program has already supported over 1,000 children.
- The Summer Scholars program offers engaging enrichment courses at no cost to enhance and reinforce student's academic skills. Co-developed with the Howard County Local Children's Board, the program was funded in part by HoCo STRIVES (Strategies To Reach an Inclusive Vision and Equitable Solutions).

### Responsive and Efficient Operations

- The use of virtual instruction allows HCPSS to reimagine inclement weather days to avoid the typical disruption to instruction and families during school closings or delays, or the need to extend the school year with make-up days. For the 2020–2021 school year, HCPSS will transition to fully virtual instruction during inclement weather days, regardless of whether a virtual, small group or hybrid instructional model is in place.
- A new website for Board policies: [policy.hcpss.org](http://policy.hcpss.org), builds upon work previously done to ensure policies are accessible and mobile-friendly, and improves browsing capability and provides a basic policy search feature.
- A new HCPSS Help site, [help.hcpss.org](http://help.hcpss.org), allows quicker and easier navigation of information, tips, and resources. The site includes a convenient new keyword search function, making it easier to quickly find answers to the most frequently asked questions.
- The new HCPSS COVID-19 Dashboard reflects positive test results that are newly reported to HCPSS each week of students, staff or community members who were in school or office buildings during their contagious period. The data is non-cumulative and is displayed by individual location and by school level, for each of the prior three weeks, as well as an archive dating back to July 15, 2020.
- School buses serving HCPSS have been outfitted with external cameras in order to ensure student safety by discouraging motorists from passing buses illegally, through an initiative implemented in partnership with the Howard County Police Department.
- An extensive School Readiness Checklist has been developed for use during school walk-through inspections to ensure that all preparations at every school are complete before students begin to return in a hybrid model in March. The newly-developed Facilities Checklist website supports families and staff in viewing all inspection results. the transition to hybrid

## System Accomplishments

in-person and concurrent virtual learning. The checklist, including 25 individual inspection items and was used Results of the completed inspections are posted on the Facilities Checklist site.

- All school buildings were carefully prepared for the return of students and staff in March for the transition to hybrid in-person and concurrent virtual learning. A new Facilities Checklist website provides the results of all school inspections, which were based on an extensive School Readiness Checklist, supports families and staff in viewing all inspection results.
- Budget savings achieved through managed spending and hiring during FY2020 offset over \$6 million in costs related to continuity of learning efforts as a result of the COVID-19 pandemic.
- HCPSS has been awarded over \$20 million in COVID-19 Federal Relief Funds, which in addition to grant funds received previously, allow the system to achieve a 1:1 student-device ratio in pre-K through grade 12 during the 2020–2021 school year, while retaining a 1 percent reserve of computers for replacement, and to invest in new instructional software, HVAC and other adaptations, and PPE and other provisions to support the safe return of students and staff to school buildings.
- During FY 2020, HCPSS reduced the Health Fund deficit by more than one half: from \$39.2 million to \$18.7 million, a \$20.5 million decrease, marking a tremendous step forward in reducing the accumulated deficit. Health insurance costs for employees and retirees were fully funded based on actuarial projections for the second consecutive year during FY 2020.
- Hanover Hills Elementary School, which opened in fall 2018, recently earned LEED Gold designation from the U.S. Green Building Council. Hanover Hills is the 13th school to achieve LEED status, an internationally recognized green building certification system.
- HCPSS is introducing two electric school buses in a pilot program supported by a grant from the Maryland Department of the Environment and through partnership with bus contractor MBG Enterprises and BGE. Powered by electricity, the two zero emissions vehicle school buses and charging stations will replace two diesel powered vehicles, delivering a significant improvement to air quality.
- In line with the four major pillars of school system strategy – redistricting, health fund deficit, operating budget, and capital budget – HCPSS is proceeding with the construction of High School #13, Hammond High School Renovation, and the Talbott Springs Elementary replacement and addition project, which will significantly advance the system's capacity and systemic priorities.

**Board of Education**  
**Howard County Public School System**

10910 Clarksville Pike  
 Ellicott City, Maryland 21042  
 410-313-7194  
 Group Board Member email: boe@hcpss.org



Chao Wu, Ph.D.  
Chair

Member At-Large  
Phone: 443-355-9990  
Term Expires 2022



Jennifer Swickard Mallo  
Vice Chair

District 4 Representative  
Phone: 443-355-7043  
Term Expires 2024



Vicky Cutroneo  
Member

Member At-Large  
Phone: 443-364-0008  
Term Expires 2022



Christina Delmont-Small  
Member

District 1 Representative  
Phone: 667-786-3895  
Term Expires 2024



Yun Lu, Ph.D.  
Member

District 5 Representative  
Phone: 443-774-8174  
Term Expires 2024



Jolene Mosley  
Member

District 3 Representative  
Phone: 443-430-5385  
Term Expires 2024



Antonia Barkley Watts  
Member

District 2 Representative  
Phone: 443-774-8626  
Term Expires 2024



Zachary Koung  
Student Member

Phone: 410-313-7194  
Student Member  
2020–2021

Executive Team 2020–2021  
Howard County Public School System

10910 Clarksville Pike  
Ellicott City, Maryland 21042  
410-313-6600

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

Superintendent  
superintendent@hcpss.org

---

**Karalee Turner-Little**

Deputy Superintendent  
karalee\_turnerlittle@hcpss.org

**William Barnes**

Chief Academic Officer  
william\_barnes@hcpss.org

**Anissa Dennis**

Chief School Management and  
Instructional Leadership Officer  
anissa\_dennis@hcpss.org

**David Larner**

Chief Human Resources and  
Professional Development Officer  
david\_larner@hcpss.org

**Jahantab Siddiqui**

Chief Administrative Officer  
jahantab\_siddiqui@hcpss.org

**Scott Washington**

Chief Operating Officer  
scott\_washington@hcpss.org

## Strategic Call to Action Summary



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**

The FY 2022 Board of Education's Requested Operating Budget (Requested Budget) for the Howard County Public School System (HCPSS) requests the funding needed to address critical priorities while maintaining existing levels of services. The request accounts for enrollment growth, enhances student supports, sustains the recent investments in technology and software including a new digital education center, addresses critical shortages in special education, and enhances funding for early childhood reading intervention and supports. It also requests one-time funding to eliminate the remaining deficit in the Health Fund.

The COVID-19 pandemic remains an influencing factor going into FY 2022. HCPSS's focus is on bringing students back into the classroom and maintaining existing service levels. Plans that bridge and create an ongoing continuum of virtual instruction back to classroom instruction are under development. These plans are taking into full consideration that learning recovery and mental health supports will need to be in the forefront.

The budget strategy recognizes that both the county and state face fiscal challenges exacerbated by the ongoing pandemic. Therefore, fiscal resilience and resourcefulness inform the strategic approaches taken in the FY 2022 Requested Budget. At the same time, it is important to recognize that the last four years of budget reductions and over \$70 million in needs that remain unmet, will continue to limit our system's ability to deliver and enhance educational services and supports or to narrow opportunity gaps to support the system's equity goals.

The Requested Budget positions HCPSS to be on strong fiscal footing to manage unforeseen costs in FY 2022. It fully funds the actuarially projected health insurance costs for the fourth consecutive year and other known commitments. It seeks one-time funds to eliminate the remaining Health Fund deficit, a significant action needed to establish sound financial footing. Further, it does not propose to use any fund balance for recurring expenses. The strategic focus is to retain a fund balance in the General Fund so that it will be available to fiscally manage the impacts of the pandemic, transition students back into the classroom, safeguard for an enrollment spike, and bolster against economic uncertainty.

In summary, the Requested Budget totals \$960.3 million, which is a \$41.6 million, or a 4.5 percent increase over the FY 2021 Operating Budget. Included in the total request is \$18.7 million in one-time costs to eliminate the remaining Health Fund deficit. Net the one-time costs, the budget seeks \$941.6 million for ongoing operations, or a 2.5 percent increase year over year. The budget adds 248.6 new positions in the operating fund. Highlights of new positions include: 133.9 general education instruction positions; 70.7 Special Educations instruction positions, 35.0 positions for mental health supports, and 9.0 non-instructional positions. Further, the budget requests enhancements for early reading intervention and increases staffing to support technology.

Requested revenues assume hold-harmless action by the state for formula-driven revenue declines due to the decrease in student enrollment in FY 2021 caused by the pandemic. Accordingly, FY 2022 state revenues are budgeted at nearly the same amount as FY 2021. The request for county funding totals \$670.4 million, which is \$50.1 million, or 8.1 percent over FY 2021. Net the one-time funding request of \$18.7 million for the Health Fund deficit, the county funding request totals \$651.7 million, a year over year increase of \$31.4 million, or 5.1 percent. More detailed descriptions of the changes in the budget are provided in following pages.

## *Factors Influencing the Budget*

### **Enrollment, Funding Formulas, and Revenue Assumptions**

Assumptions unique to FY 2022 have been applied to state and county formula-based funding to offset the pandemic's impact on enrollment. State law defines the revenue formulas for calculating state formula aid funding and county maintenance of effort (MOE) funding. These formulas use the official enrollment as of September 30 to determine funding levels for the next year. Official school enrollment for 2020–2021 declined by 1,630.75 eligible student FTEs, a decrease of 2.84 percent. Calculated into the funding formulas, this enrollment decline decreases the FY 2022 MOE funding from the county by \$17.6 million and state formula aid funding by \$7.8 million, a combined loss of formula-based revenue equal to \$25.4 million. In addition, state funding from Senate Bill 1030 sunsets this year causing an added fiscal impact of \$8.7 million (\$7.9 million in revenue and \$890,000 in expenditure shifts). This funding was transitional state funding until the Kirwan Commission's Blueprint for Maryland's Future was to be enacted. The Blueprint legislation was vetoed by the Governor last year. The 2021 General Assembly subsequently overrode the veto. Additional legislation, under consideration, will define when the Blueprint will be implemented. Absent legislative approval, the cumulative impact of these losses would be \$34.2 million to the FY 2022 Budget.

Allowing formula funding to decline would be inconsistent with the underlying intent of state funding formulas which is to provide at least the same level of per pupil funding each year. This year's enrollment declines are an anomaly, and the FY 2022 Requested Budget presumes it will be safe for in-person instruction to resume. Therefore, formula funding assumptions for the next fiscal year are projected to increase. This impact is not unique to Howard County. Discussion are being held state-wide on how to enact a hold-harmless provision to prevent this from occurring. The Governor's Proposed Budget for FY 2022 included hold-harmless provisions for enrollment declines and the lapsing Kirwan funds.

Consistent with the Governor's Proposed Budget, the Board's Requested Budget is based on state and county revenues being held harmless for the Maintenance of Effort (MOE) decline attributable to the temporary decrease in enrollment for the current school year. Absent a hold-harmless provision, State and County revenues would decrease year over year by \$34.2 million. Normally, the county MOE funding increases each year as enrollment grows. In recent years, increases in the county required MOE funding to support enrollment have averaged about \$10.2 million per year (FY 2017–2021). The budget cannot estimate precisely what the student enrollment and the related required MOE funding would have been absent the pandemic. It is reasonable to assume that MOE funding increases would be in line with the average of prior years. The FY 2022 county revenue contribution included in the budget assumes a normalized MOE amount plus an above MOE consideration. The total amount of new revenue requested from the county is \$31.4 million, or 5.1 percent, excluding the one-time funding request of \$18.7 million for the Health Fund deficit.

A final factor influencing revenue assumptions in the FY 2022 Requested Budget is a change in the methodology used for including State Category 14 expenditures in the calculation of the MOE funding level. Historically HCPSS and the county excluded State Category 14, Community Services from the per pupil MOE funding calculation. This practice is not utilized in other counties, and it complicates the discussion around MOE funding levels. The county and HCPSS have evaluated this practice and concluded that there are no regulatory or legal basis for this treatment, and the Maryland State Department of Education (MSDE) concurred. Therefore, beginning with the FY 2022 Budget, State Category 14 will be factored into the per pupil MOE base calculations.

## *Factors Influencing the Budget*

### **Enrollment and FY 2022 Budgeted Expenditures**

Projected enrollment directly influences budgeted staffing and other educational service levels. HCPSS had experienced steady enrollment growth until the COVID-19 pandemic began in March 2020. FY 2021 student enrollment was projected to increase by about 780 students. However, due to the pandemic, actual enrollment for FY 2021 decreased by 1,576 students. This decrease is an anomaly. In FY 2022, students are projected to re-enroll and the normal trend of enrollment growth is expected to resume.

The Board's Requested Budget has been developed based on a preliminary projection of 60,093 total students of which 58,522 are Grades K–12. This represents a total increase of 434 in total enrollment above the FY 2021 updated budgeted (59,659)<sup>1</sup>, of which 380 is an increase for Grades K–12. These numbers will be updated as necessary when final enrollment projections for FY 2022 are published. It should also be noted that enrollment could spike in FY 2022, if all the un-enrolled students return and normal growth resumes. Should this occur, the increase in enrollment could be significantly greater.

### **Funding Commitments for General Education Enrollment**

As explained above, the FY 2022 Requested Budget is built on a preliminary projection of enrollment increasing by 434 students over the FY 2021 funding level bringing the system total to 60,093. Of this growth, the K–12 student population is projected to grow by 380 students to a total of 58,522. Growth for the Prekindergarten student population is projected to grow by 49 students to a total of 1,456, and Cedar Lane enrollment is projected to increase by 5 to 115. The total estimated budget cost to support new enrollment for general education is \$4.0 million.

- A total of 54.8 net new positions are included to support student population growth for general education:
  - Teachers 51.3
  - Mental Health Support 4.0
  - Instructional Support Staff (0.5)
- The breakdown of the \$4.0 million total budgeted cost for the new general education enrollment is:
  - The cost of salaries for new general education enrollment is \$3.6 million
  - The cost of pension, social security, and Medicare increase is \$372,000
  - Other wages and supplies total \$102,000

### **Funding Special Education Enrollment and Service Levels**

The FY 2022 Requested Budget increases Special Education funding by \$5.4 million to support enrollment growth. Special Education enrollment represents a portion of the total school system enrollment receiving early intervention and special education services. The necessary staffing levels are determined by the instructional hours and programs defined in the student's Individualized Family Service Plan (IFSP) and/or Individualized Education Program (IEP). The ratio of teachers, paraprofessionals, and related service providers to students is driven by the amount of instructional hours necessary to fully address the student's individualized needs. For some students, the ratio will be greater than 1:1 given the intensity of needs.

The estimated growth in the number of students receiving school-based special education services for FY 2022 is 163, which increases the budgeted service level to 5,588 students. This estimate is based on a 3-year average growth rate. An additional 43.2 school-based positions are budgeted for enrollment growth. An additional 27.5 positions are added to the budget to maintain existing services levels for the Birth-5 students.

---

<sup>1</sup> The FY 2021 enrollment projection number is the final projection published by the Office of School Planning. It is an increase of 8 students over the preliminary number included in the FY 2021 Approved Budget Book.

## *Factors Influencing the Budget*

Non-public placement tuition costs are highly variable and average about a 10 percent increase year over year. The Requested Budget includes \$1.0 million for increased non-public placement costs. Below is a detailed summary of the \$5.4 million funding increase in Special Education:

- Special Education 70.7 new positions:
  - Birth–5 student population 27.5 positions:
    - Teachers 11.5
    - Paraeducators 11.0
    - Student Assistants 3.0
    - Related Service Providers and Program Oversight 2.0
  - K–21 student population 43.2 new positions:
    - Teachers 18.0
    - Paraeducators 15.0
    - Student Assistant 1.0
    - Related Service Providers and Program Oversight 9.2
- The total cost budgeted for new special education positions is \$3.7 million for salaries and \$396,500 for benefits, a combined total of \$4.1 million.
- An increase of \$1.3 million in Special Education for nonpublic placement tuition, contractual services, summer school wages, and supply costs based on projected enrollment and the type of program required by a student.

### **Establishing a Digital Education Center**

The Requested Budget includes 75 new positions and \$6.2 million in new funds to establish a digital education center (DEC) that will offer virtual instruction as an ongoing option for students and families. The summary below details the funding request.

- Digital Education Center 75.0 new positions:
  - Administrators 2.0
  - High School teachers 17.0
  - Middle School teachers 15.0
  - Elementary School teachers 16.0
  - Paraeducators 23.0
  - School Counselor 2.0
- Breakdown of DEC costs:
  - \$4.1 million salaries and wages
  - \$1.6 million benefits
  - \$468,300 for supplies and materials and contracted services

### **Enhancing Supports for Students**

The Requested Budget enhances student supports through two targeted approaches:

- Increased staffing for Student Personnel Services and School Counseling adding 12.0 new positions with a total cost of \$1.3 million:
  - Social Workers 5.0
  - School Counselors 5.0
  - Pupil Personnel Workers 2.0
- Breakdown of costs:
  - \$1.0 million salaries and wages
  - \$300,000 benefits

## *Factors Influencing the Budget*

The Requested Budget also adds 22.0 positions for enhanced mental health student supports at a funding amount of \$2.2 million:

- Mental Health Therapists 18.0
- Alternative Education Teachers 4.0
- Breakdown of costs:
  - \$1.6 million salaries and wages
  - \$536,000 benefits
  - \$33,000 equipment and supplies

### **Enhanced Efforts in Reading Instruction and Dyslexia Training**

The FY 2022 Requested Budget prioritizes increased funding for early reading intervention to address universal screening for reading difficulties/dyslexia, a total increase of nearly \$900,000. It adds 4.5 Reading Specialist positions, \$328,500 for salaries and wages and \$36,100 for benefits. In FY 2021, HCPSS used federal relief funds to establish an intensive tutoring program to address reading instruction including the needs of dyslexic students. A highly effective part of this effort was implementing the Orton-Gillingham (OG) training program for teachers. The budget request includes \$171,500 to continue OG and other structured literacy training. Lastly, the budget enhances funding for DIBELS training with a request for a \$340,000 increase in wages and \$20,000 for benefits.

### **Sustaining Technology Infrastructure and Cyber Security Safeguards**

The budget addresses two critical HCPSS technology needs. First, it provides the funding to sustain the technology infrastructure (software, hardware, and connectivity) that enabled virtual learning and achieved a 1:1 student device ratio. Second, it provides added funding for implementing robust cyber security measures. The total increased investment to address these needs is \$3.3 million. The items listed below detail the changes.

- The budget adds \$328,000 to fund 5.0 new technical support positions in the Technology Services Fund. In the last year, the number of computers supported by technology staff has increased nearly 38,000 to approximately 60,000 to achieve a 1:1 student to device ratio. These new positions address a critical need to sustain this technology infrastructure.
- A total of \$1.2 million is included in the budget to support a maximum cyber security environment at HCPSS.
- An additional \$350,000 is included to increase internet bandwidth capacity supporting a 1:1 ratio in the classroom at all schools.
- The budget adds \$401,000 in funding needed to maintain software such as G-Suite, Apex Learning, Adobe digital signature, and content filtering software Lightspeed.
- Lastly, the budget adds \$1.0 million for the future life-cycle replacement of computers. This addition is prudent and necessary to sustain a 1:1 student to device ratio. The planned life-cycle replacement for a student computer is 5 years. Given all the computers purchased in the last year, a life-cycle replacement wave will hit in 5 years. The total estimated cost to sustain life-cycle refresh is approximately \$25 million. Phasing-in the funding to meet this wave is a prudent measure. Therefore, the budget includes \$1 million for the first of five pre-funding installments for life-cycle refresh.

## *Factors Influencing the Budget*

### **Sustaining School-Based Mental Health Services**

In FY 2021, HCPSS received a grant from the Horizon Foundation to build capacity for school-based mental health services and facilitate access to students who experience barriers to services. The FY 2022 Requested Budget sustains this effort and includes funding to support a 1.0 FTE Social Worker position to further expand services and access, beginning January 2021, at a half-year cost of \$50,000.

### **Attracting and Retaining High-Quality Teachers and Staff**

The Requested Budget includes a placeholder for salary and benefit increases in the amount \$6.6 million. Of this amount, \$5.8 million is for salaries and \$736,000 is for associated benefit costs. Final amounts are subject to collective bargaining negotiations.

### **Fully Funding Health Insurance**

The FY 2022 Requested Budget fully funds the actuarially projected costs for employee and retiree health insurance. The actuarially projected cost for health insurance, vendor administration fees, and fund administration costs are projected to increase \$5.7 million over the FY 2021 budget. Cost increases are partially offset by a projected increase in the rebates for prescriptions projected at \$1.5 million. Other revenues and premiums paid are estimated to increase by \$500,000. The net cost increase to the General Fund for health insurance is estimated to be \$3.7 million.

### **Eliminating the Health Fund Deficit**

The Health Fund deficit has been reduced by \$20.5 million from a high of \$39.2 million down to \$18.7 million. This accomplishment, which led to HCPSS receiving a "clean" unmodified independent auditor's opinion for fiscal year-end June 30, 2020, is the direct result of the concerted actions taken in FY 2020. Specifically, the deficit was reduced by transferring \$7.2 million of unassigned General Fund balance to the Health Fund and achieving \$13.3 million in combined budgetary savings and increased rebates. The remaining deficit as of June 30, 2020, is \$18.7 million. Eliminating the remaining deficit is a critical priority. The Requested Budget includes a one-time funding request from the County to eliminate the remaining \$18.7 million deficit.

### **Budgeted Salary Cost Reduction**

The FY 2022 Requested Budget includes a year over year net budgeted salary cost reduction in the amount of \$9.6 million. As part of developing the budget, a detailed analysis is done of salary costs for existing positions comparing the assumptions of what was budgeted in the prior year to the baseline assumptions for the budget year. This analysis is done before any new positions are added or assumptions for salary increases are applied. It is essential this analysis be done due to the time lag between budget planning and the beginning of each fiscal year. The staffing profile used to develop budget salary estimates is pulled in September of each year, a full 10-month period before the beginning of the fiscal year. During that period, actual salary costs will move from budget assumptions based on staffing changes in vacancies, turnover, position recruitment, pay and classification, and final negotiated salary schedules. In some instances, the salary cost increases in other instances the cost decreases.

In the FY 2022 Requested Budget, the net change is a decrease in salary cost of \$9.6 million. The largest contributor to this reduction is a shift in salary costs related to turnover. In many instances, positions with incumbents who were at the top of the salary scale were replaced with new hires being at the lower end of the salary scale. This was notable for teaching positions. Many newly hired teachers came in with minimal prior teaching experience, thus beginning their career at the lower end of the salary scale. This differs from what has been seen in prior years. Often HCPSS attracts experienced teachers from other school systems and there is

## *Factors Influencing the Budget*

not a large salary scale delta between the new and vacating teacher. It is conjectured that the pandemic slowed turnover trends with experienced employees more reticent to change jobs.

In addition, this could also be a demographic trend. As a result, vacant positions were filled with lesser experienced individuals than in the past. This trend is not expected to be repeated with the same degree of impact in future years. Another contributor to the cost reduction was the application of budget assumptions for wage increases. The FY 2021 budget was approved before the final renegotiated salary increases were applied for each position. Budgeted salary cost for FY 2021 was estimated using an average percent increase that approximated the negotiated salary step increase amount. However, not all positions received the assumed percentage increase because the positions were at or near the top of the step range. Lastly, the projected number of vacating teacher positions was higher than the actual number resulting in overstaffing. The over-staffing has been removed from the FY 2022 base budget. These changes in salary are reflected on each program budget summary analysis page under the salary and wages spend category.

### **Budgeted Turnover Savings**

Budgeted turnover savings have been held at the same amounts as in the FY 2021 budget, approximately \$7.2 million.

### **Grants Fund Adjustments**

The Requested Budget covers \$274,000 in cost to shift 2.2 positions from the Grants Fund to the Operating Fund. The positions being transferred are: a 1.0 FTE Title III grant position in the amount \$108,100; an 0.2 FTE Medicaid Part III grant position in the amount of \$21,200; a 1.0 FTE Infant and Toddlers Grant position in the amount of \$136,700; and moving a Resource Teacher on to the Passthrough Grant and Certified Behavior Analyst off the grant, net change \$8,000.

### **Other Obligations and Commitments**

The requested budget includes funding to cover additional cost adjustments:

- Insurance cost increases of \$379,300
- Worker's Compensation cost increases of \$462,400
- Increase in life insurance cost of \$142,000
- Decrease in pension administration costs of \$(242,000)
- County water/sewage maintenance fee assessment increase of \$211,800
- Addition of one position for Board Legal Counsel \$100,000
- Addition of one position to maintain nursing service levels \$70,000
- Realignment of costs between funds for security maintenance costs \$77,500
- Increased costs for building and grounds security \$150,000
- Added cost for the streaming of athletic events \$100,000
- Other non-enrollment changes \$248,200

### **COVID-19 Contingency Reserve**

The FY 2021 Approved Budget contained a \$3.0 million contingency reserve to respond to unbudgeted costs for the COVID-19 pandemic. At this point in the budget process, it is premature to include another reserve and, if necessary, a reserve using one-time funds can be added at the later stages of approving the budget.

## Factors Influencing the Budget

### Continuous Improvement Changes in the Budget Book

This year's budget book reflects continuous improvement changes intended to communicate the budget more effectively, provide increased budget analysis, and enhance transparency. Significant improvements in this year's Budget Book are detailed below.

- **Enhanced Budget Forecasting and Multi-year Projections for the General Fund**

Prior budget books have included a 3-year projection of expenditures for all funds. This was a high-level projection based on broad assumptions applied to total expenditures. The FY 2022 Requested Budget includes a comprehensive projection of revenues, expenditures, and fund balance for the General Fund for a five-year period, FY 2023 to FY 2027. The details on the projection are explained in the Financial Section of the budget book. This additional information provides an order of magnitude analysis to help decision-makers better understand the relationship between revenue and expenditure trend assumptions have on the net financial position (ending fund balance) of the General Fund along with the impact on the funding levels necessary for maintaining a balanced budget. The General Fund (also referred to as the Operating Fund) is the largest fund in the HCPSS budget at \$960.3 million. Enhancing the projection for the General Fund is the first phase of this improvement. In subsequent budgets, projections will be developed for other funds.

- **New Budget Summary Analysis Schedules**

Summary budget analysis schedules, which isolate the year over year change in the budget, have been updated making it clearer to understand the changes in expenditure category. In addition, a year over year percent change has been added to each division summary page and to each program page.

- **Budget Book Program Pages Reorganized**

The order of budget book pages in each division section has been changed to numeric order. This change makes it easier to locate each program in the book. The exception to numeric order is the Division Chief's program page, which is shown at the beginning of each Division section. In addition, programs that are not included in the budget year are ordered at the end of each Division section.

The FY 2022 budget builds on the enhanced connectivity to the Strategic Call to Action begun last year. 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.

To explain the 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 2022 budget need.

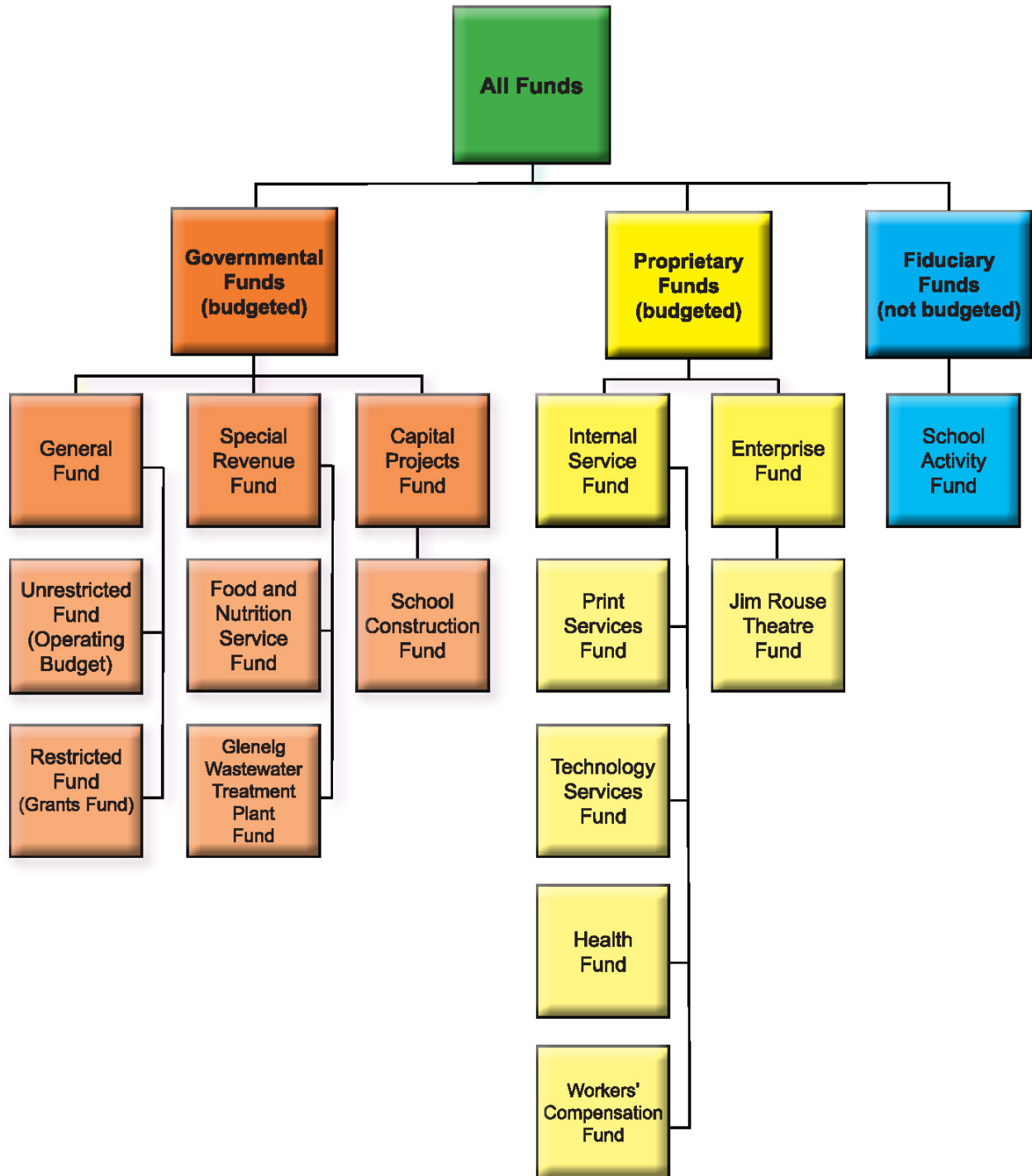
**Repurpose/Reprioritize/Transfer** – used to describe when existing funds from one program have been reallocated to another program to meet a budget need.

**Reflects** – a change in funds being requested to meet a commitment and/or obligation for FY 2022.

**Reduce** – a decrease in funds no longer needed for a commitment or obligation that was necessary in FY 2021.



# All Funds



# All Funds – Description

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

# Operating Revenue

## FY 2022 Board of Education’s Requested Operating Budget

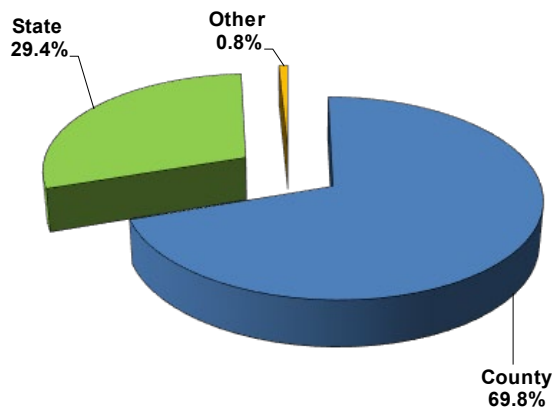
The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county funding of \$670.4 million represents a Maintenance of Effort (MOE) level of funding of \$602.7 million as provided for in State Law (based on a decrease of 1,630.75\* students), \$17.6 million in funding to hold the school system harmless for the aberrant decline in enrollment, one-time funding of \$18.7 million to eliminate the deficit in the Heath Fund, plus a \$31.4 million request to meet Board priorities, enrollment commitments and sustain existing service levels.

Maryland State Aid formulas distribute unrestricted funds based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors. Consistent with the Governor’s Budget Proposal, the Board’s Requested Budget is based on State and County revenues being held harmless for the Maintenance of Effort (MOE) decline attributable to the temporary decrease in enrollment for the current school year. Therefore, the FY 2022 state funding remains the same as the FY 2021. The \$7.9 million in SB1030 Blueprint for Maryland’s Future, commonly referred to as the Kirwan funding, sunsets in FY 2021. The Governor’s Proposed Budget also included a hold-harmless for lapsing SB1030 funds, therefore, those funds have been included in the FY 2022 revenues.

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 decrease of \$375,436 is primarily attributed to the decrease in estimated investment income and no budgeted FEMA reimbursements. Lastly, the budget assumes no use of fund balance for FY 2022 which is a reduction from the appropriation of \$8.0 million used to balance the FY 2021 budget.

*\*Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2020 and FY 2021 and is adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).*

## Revenue – how the budget is funded



	Revised Approved FY 2021	Board Requested FY 2022	Dollar Change	Percent Change
County	\$ 620,300,000	\$ 670,432,276	\$ 50,132,276	8.1%
State	282,654,202	282,485,531	(168,671)	(0.1)%
Other	7,735,507	7,360,071	(375,436)	(4.9)%
Fund Balance	8,000,000	-	(8,000,000)	(100.0)%
<b>Total</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 41,588,169</b>	<b>4.5%</b>

# Operating Expenditures

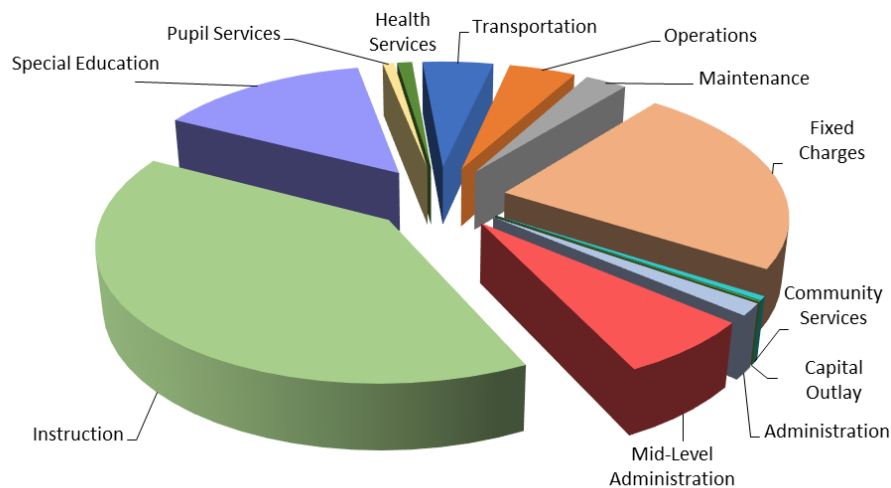
## FY 2022 Board of Education’s Requested Operating Expenditures

The FY 2022 operating budget totals \$960.3 million, an increase of \$41.6 million or 4.5 percent compared to the FY 2021 budget.

The increase in expenditures supports Board priorities, maintaining existing service levels, and enrollment growth commitments for general education and special education. Major expenditure increases include: fully funding health insurance costs; eliminating the deficit in the health fund; new positions for enrollment growth; the addition of the Digital Education Center; additional positions to enhance supports for students; costs to sustain technology infrastructure; and a placeholder for negotiated salary and benefit increases.

## Expenditures by Category

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



Category	Amount	Percent
Administration	\$ 13,956,658	1.5%
Mid-Level Administration	64,491,531	6.7%
Instruction	381,303,098	39.7%
Special Education	137,063,338	14.3%
Student Personnel Services	7,393,189	0.8%
Student Health Services	9,660,081	1.0%
Student Transportation	46,235,289	4.8%
Operation of Plant	43,546,845	4.5%
Maintenance of Plant	27,476,711	2.9%
Fixed Charges	223,545,809	23.3%
Community Services	4,623,600	0.5%
Capital Outlay	981,729	0.1%
<b>Total</b>	<b>\$ 960,277,878</b>	<b>100.0%</b>

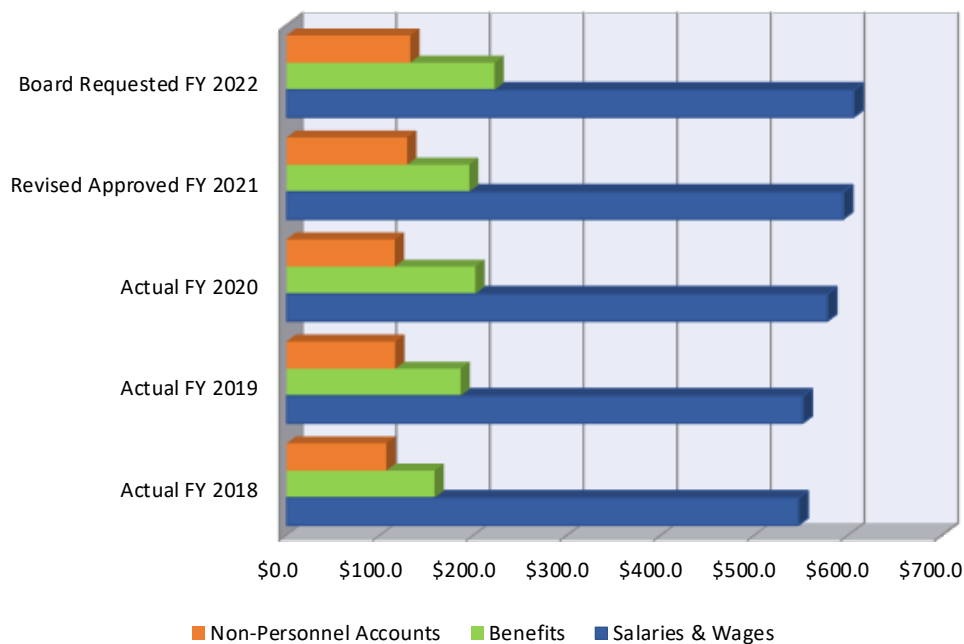
# Operating Expenditures

The majority of the operating budget, 86.2 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$828.1 million.

The remaining 13.8 percent or \$132.2 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

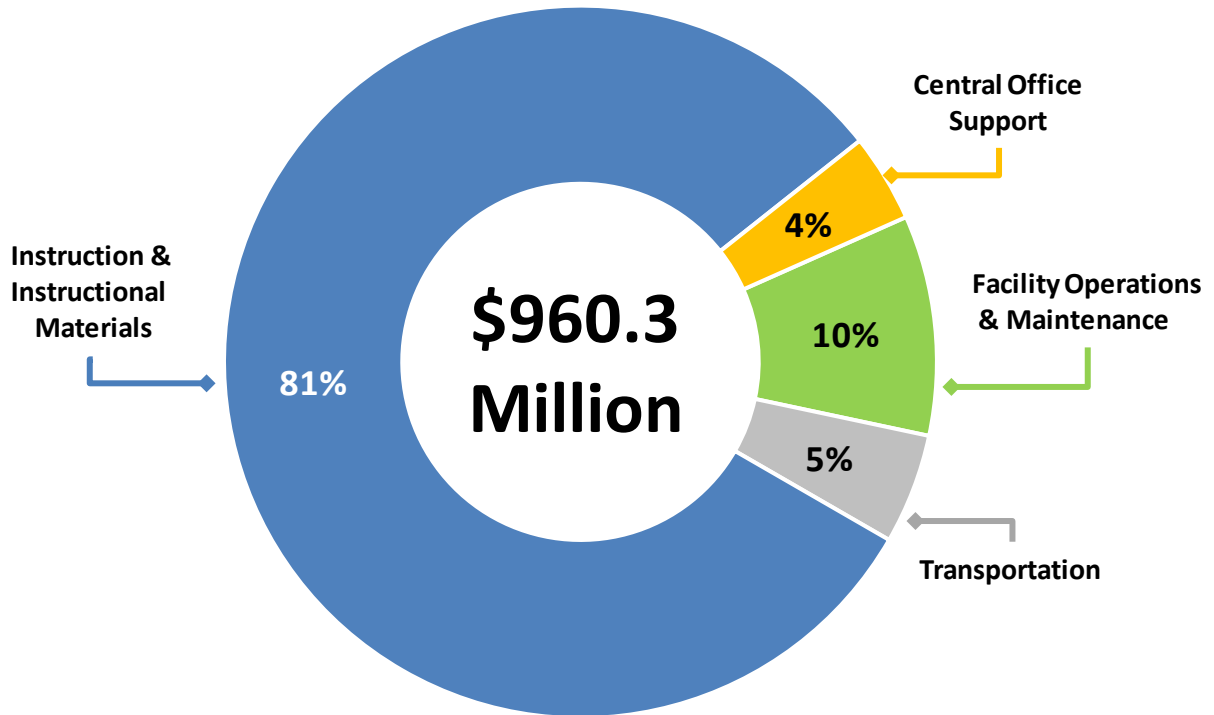
- Transportation service providers, excluding administrative costs (\$38.9)
- Utilities (\$17.1 million)
- Instructional supplies and materials for schools (\$10.5 million)
- Nonpublic placements: tuition and transportation costs for nearly 280 special education students attending non-HCPSS schools (tuition \$14.3 million, transportation \$4.8 million)
- Technology services and computers (\$15.6 million)
- Maintenance costs for buildings, supplies, and equipment (\$7.8 million)

**Operating Budget Expenditures FY 2018 – FY 2022**



Expenditure	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Board Requested FY 2022
Salaries and Wages	\$ 547,000,828	\$ 551,439,332	\$ 577,716,659	\$ 594,701,026	\$ 605,908,821
Benefits	158,246,711	185,987,657	201,686,061	195,112,970	222,166,430
Non-Personnel Accounts	106,646,309	116,295,856	115,751,025	128,875,713	132,202,627
<b>Total</b>	<b>\$ 811,893,848</b>	<b>\$ 853,722,845</b>	<b>\$ 895,153,745</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>

# 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 2018*	Actual FY 2019*	Actual FY 2020*	Revised Approved FY 2021	Board Requested FY 2022
<b>Howard County Funding</b>					
<i>General Fund</i>	\$ 572,871,655	\$ 600,053,881	\$ 607,200,000	\$ 620,300,000	\$ 670,432,276
<i>Restricted Fund (Grants)</i>	1,046,639	1,530,767	1,348,879	-	-
** <i>School Construction Fund (Capital)</i>	54,857,635	36,280,463	28,677,171	68,687,000	79,426,000
<b>Total Howard County Funding</b>	<b>\$ 628,775,929</b>	<b>\$ 637,865,111</b>	<b>\$ 637,226,050</b>	<b>\$ 688,987,000</b>	<b>\$ 749,858,276</b>
<b>State Revenue</b>					
<i>General Fund</i>					
Foundation	167,021,217	173,144,210	183,889,542	190,190,407	183,454,982
GCEI	5,709,276	5,868,021	6,128,940	6,310,451	6,180,469
Transportation	17,493,612	18,154,949	19,739,884	20,362,592	18,784,838
Compensatory Education	30,380,453	31,925,932	33,848,458	34,919,920	35,840,000
Limited English Proficiency	7,877,543	9,321,728	10,351,914	10,966,197	10,633,763
Special Education	9,959,000	10,160,687	11,980,123	13,522,941	13,622,481
Net Taxable Income Adjustments	-	443,286	-	-	-
LEA Tuition	78,628	252,065	95,328	200,000	200,000
SB 1030 funding - Kirwan Comm	-	-	7,843,290	7,881,694	7,613,023
State- Hold Harmless	-	-	-	-	7,855,975
Less Medicaid Grant	-	-	-	(1,700,000)	(1,700,000)
<i>Food and Nutrition Service Fund</i>					
State Reimbursements	585,880	422,171	578,241	433,000	580,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	7,135,813	8,616,918	10,302,952	10,014,434	12,863,322
<i>School Construction Fund (Capital)</i>					
Capital Improvement Program	6,741,198	6,219,733	12,909,007	33,698,000	28,586,000
<b>Total State Funding</b>	<b>\$ 252,982,620</b>	<b>\$ 264,529,700</b>	<b>\$ 297,667,679</b>	<b>\$ 326,799,636</b>	<b>\$ 324,514,853</b>
<b>Federal Revenue</b>					
<i>General Fund</i>					
ROTC Reimbursement	248,656	249,760	215,458	250,000	250,000
Impact Aid	124,008	194,193	100,153	160,000	160,000
FEMA Reimbursement	-	-	-	250,000	-
<i>Food and Nutrition Service Fund</i>					
Federal Reimbursements	8,623,328	9,135,450	10,034,811	8,340,548	8,685,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	19,979,654	20,931,482	24,011,201	23,318,048	23,298,411
<b>Total Federal Funding</b>	<b>\$ 28,975,646</b>	<b>\$ 30,510,885</b>	<b>\$ 34,361,623</b>	<b>\$ 32,318,596</b>	<b>\$ 32,393,411</b>

continued on next page

# Summary of All Funds – Revenue

continued

Revenue	Actual FY 2018*	Actual FY 2019*	Actual FY 2020*	Revised Approved FY 2021	Board Requested FY 2022
<b>Other Revenue</b>					
<i>General Fund</i>					
Charges for Services	\$ 4,564,872	\$ 4,811,678	\$ 4,214,747	\$ 5,270,507	\$ 5,275,071
Investment Income	778,242	1,546,318	1,092,366	250,000	120,000
Other Revenue	3,577,550	5,021,950	1,047,885	1,555,000	1,555,000
Prior-Year Fund Balance	-	-	-	8,000,000	-
<i>Food and Nutrition Service Fund</i>					
Charges for Services	6,902,223	6,977,435	5,095,858	7,652,241	7,671,499
Investment Income	6,203	10,692	7,196	6,000	600
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	11,317,345	12,945,076
Other Revenue	752,245	-	-	350,173	893,191
<i>Gleneig Wastewater Treatment Plant Fund</i>					
Charges for Services	226,190	255,092	229,225	236,000	241,512
Investment Income	16,695	28,774	19,367	17,000	1,400
<i>School Construction Fund (Capital)</i>					
Investment Income	99,756	243,959	270,328	-	-
<i>Print Services Fund</i>					
Charges for Services	967,362	1,846,646	1,157,083	2,188,946	2,188,946
Other Revenue	-	-	8,000	-	-
Prior-Year Fund Balance	-	-	-	279,278	293,068
<i>Technology Services Fund</i>					
Charges for Services	15,287,057	17,787,428	16,311,305	13,265,800	16,030,233
<i>Health Fund</i>					
Charges for Services	109,489,490	137,918,821	157,720,279	149,307,552	174,246,651
Rebates	10,912,476	10,987,404	10,370,785	13,581,222	15,109,884
Other Revenue	269,572	164,347	175,326	175,000	175,000
<i>Workers' Compensation Fund</i>					
Charges for Services	3,538,425	2,582,775	2,557,775	2,349,275	2,811,700
Investment Income	61,193	105,461	70,987	60,000	4,800
Other Revenue	-	-	-	-	-
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	158,693	206,315	84,137	225,000	135,240
Other Revenue	-	-	-	-	-
<b>Total Other Funding</b>	<b>\$ 157,608,244</b>	<b>\$ 190,495,095</b>	<b>\$ 200,432,649</b>	<b>\$ 216,086,339</b>	<b>\$ 239,698,871</b>
<b>Total Revenue for All Funds</b>	<b>\$ 1,068,342,439</b>	<b>\$ 1,123,400,791</b>	<b>\$ 1,169,688,001</b>	<b>\$ 1,264,191,571</b>	<b>\$ 1,346,465,411</b>

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

\*\*May include transfer from prior year appropriation.



## Summary of All Funds – Expenditures

Expenditures	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Board Requested FY 2022
<b>General Fund</b>					
Administration	\$ 13,521,593	\$ 12,955,558	\$ 13,146,683	\$ 13,343,612	\$ 13,956,658
Mid-Level Administration	61,815,726	61,280,398	61,562,391	63,057,189	64,491,531
Instruction	352,476,553	355,570,212	368,548,766	375,065,978	381,303,098
Special Education	104,714,199	109,433,854	121,663,438	132,179,019	137,063,338
Student Personnel Services	3,405,119	3,525,749	3,975,516	4,279,587	7,393,189
Student Health Services	8,172,791	8,661,671	9,096,197	10,203,710	9,660,081
Student Transportation	39,011,564	41,407,111	42,025,478	46,744,275	46,235,289
Operation of Plant	37,974,825	41,250,754	38,629,247	43,417,150	43,546,845
Maintenance of Plant	23,828,343	25,072,651	25,781,219	26,624,171	27,476,711
Fixed Charges	159,178,603	186,960,057	202,707,081	196,399,386	223,545,809
Community Services	6,950,104	6,714,358	6,931,974	6,462,524	4,623,600
Capital Outlay	844,428	890,472	1,085,755	913,108	981,729
<b>Total General Fund</b>	<b>\$ 811,893,848</b>	<b>\$ 853,722,845</b>	<b>\$ 895,153,745</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>
<b>Restricted Fund (Grants)</b>					
Grant Programs	28,162,106	30,332,345	34,800,167	33,682,655	37,054,924
Grant Contingency	-	-	-	11,317,345	12,945,076
<b>Total Restricted Fund (Grants)</b>	<b>\$ 28,162,106</b>	<b>\$ 30,332,345</b>	<b>\$ 34,800,167</b>	<b>\$ 45,000,000</b>	<b>\$ 50,000,000</b>
<b>Food and Nutrition Service Fund</b>					
Operating and Administrative Costs	13,195,730	14,142,052	14,002,097	13,786,002	14,059,099
Payments to Other Funds	2,287,526	2,433,110	2,574,664	2,645,787	2,878,000
<b>Total Food and Nutrition Service Fund</b>	<b>\$ 15,483,256</b>	<b>\$ 16,575,162</b>	<b>\$ 16,576,761</b>	<b>\$ 16,431,789</b>	<b>\$ 16,937,099</b>
<b>Glenelg Wastewater Treatment Plant Fund</b>					
Operating and Administrative Costs	226,190	255,094	229,225	236,000	241,512
Recovery of Fund Balance	-	-	-	17,000	1,400
<b>Total Glenelg Wastewater Treatment Plant Fund</b>	<b>\$ 226,190</b>	<b>\$ 255,094</b>	<b>\$ 229,225</b>	<b>\$ 253,000</b>	<b>\$ 242,912</b>
<b>School Construction Fund (Capital)</b>					
* Capital Outlay	63,211,638	37,052,632	42,254,446	102,385,000	108,012,000
<b>Total School Construction Fund (Capital)</b>	<b>\$ 63,211,638</b>	<b>\$ 37,052,632</b>	<b>\$ 42,254,446</b>	<b>\$ 102,385,000</b>	<b>\$ 108,012,000</b>
<b>Jim Rouse Theatre Fund</b>					
Operating and Administrative Costs	108,170	173,813	133,212	208,000	119,240
Depreciation	14,634	15,018	16,858	17,000	16,000
<b>Total Jim Rouse Theatre Fund</b>	<b>\$ 122,804</b>	<b>\$ 188,831</b>	<b>\$ 150,070</b>	<b>\$ 225,000</b>	<b>\$ 135,240</b>
<b>Print Services Fund</b>					
Operating and Administrative Costs	1,153,890	1,236,495	1,496,439	2,468,224	2,482,014
<b>Total Print Services Fund</b>	<b>\$ 1,153,890</b>	<b>\$ 1,236,495</b>	<b>\$ 1,496,439</b>	<b>\$ 2,468,224</b>	<b>\$ 2,482,014</b>
<b>Technology Services Fund</b>					
Operating and Administrative Costs	12,561,139	13,077,450	21,322,361	13,265,800	16,030,233
<b>Total Technology Services Fund</b>	<b>\$ 12,561,139</b>	<b>\$ 13,077,450</b>	<b>\$ 21,322,361</b>	<b>\$ 13,265,800</b>	<b>\$ 16,030,233</b>
<b>Health Fund</b>					
Benefit Credits	3,902,920	3,344,743	2,958,647	2,968,140	2,968,140
Administrative Fees	5,941,021	5,586,606	5,234,410	5,610,145	5,394,835
Payment of Claims	124,122,584	140,984,504	138,270,835	153,193,415	179,898,844
Wellness Program	344,759	-	-	-	-
Other Expenses	1,215,166	1,331,958	1,296,843	1,292,074	1,269,716
Recovery of Fund Balance	-	-	-	-	-
<b>Total Health Fund</b>	<b>\$ 135,526,450</b>	<b>\$ 151,247,811</b>	<b>\$ 147,760,735</b>	<b>\$ 163,063,774</b>	<b>\$ 189,531,535</b>
<b>Workers' Compensation Fund</b>					
Claims and Claims Administration	2,325,596	2,176,772	3,695,207	2,254,000	2,660,000
Administration	361,315	181,438	139,309	155,275	156,500
<b>Total Workers' Compensation Fund</b>	<b>\$ 2,686,911</b>	<b>\$ 2,358,210</b>	<b>\$ 3,834,516</b>	<b>\$ 2,409,275</b>	<b>\$ 2,816,500</b>
<b>Total Expenditures for All Funds</b>	<b>\$ 1,071,028,232</b>	<b>\$ 1,106,046,875</b>	<b>\$ 1,163,578,465</b>	<b>\$ 1,264,191,571</b>	<b>\$ 1,346,465,411</b>

\*May include transfer from prior year appropriation.

# Fund Balance – All Funds

The Summary of Fund Balances provides the fund balances for the Governmental Funds and Proprietary Funds. Governmental Funds include the General Fund, commonly referred to as the Operating Budget because it represents the primary budgets to operate the school system; Special Revenue Funds; and the Capital Projects Fund. Proprietary Funds include the Enterprise Fund and Internal Services Funds.

In the event that the General Fund accrues unassigned fund balance from budgetary savings and unanticipated revenues, the Board, with County Council approval, may appropriate these funds as a revenue source in accordance with Board Policy 4070 Fund Balance. The table to the right shows the projected fund balance by classification for the General Fund.

General Fund Fund Balance Classification Projected June 30, 2022		Amount*
Nonspendable		
Prepaid Expenditures	\$	171,264
Inventories		881,098
Unassigned		13,119,175
<b>Total General Fund Balance</b>	<b>\$</b>	<b>14,171,537</b>

\* Projected Fund Balance based on estimated FY 2021 expenses and FY 2022 budgeted amounts

The Health Fund deficit remains one of Howard County Public School System’s highest priorities. In FY 2020, the deficit was reduced by \$20.5 million by transferring \$7.2 million of unassigned General Fund balance and achieving \$13.3 million in combined budgetary savings and increased rebates. The remaining deficit as of June 30, 2020, is \$18.7 million. The FY 2022 Board of Education Requested Budget includes a request of one-time funding from the county to eliminate the remaining deficit.

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

All Funds – Summary of Fund Balances					
Funds	Actual FY 2018	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Board Requested FY 2022
<b>GOVERNMENTAL FUNDS</b>					
<b>General Fund</b>					
General Fund (Operating)	\$ 20,789,004	\$ 28,214,817	\$ 22,264,409	\$ 14,171,537	\$ 14,171,537
Restricted Fund (Grants)	752,245	1,499,067	2,361,932	2,361,932	2,361,932
<b>Special Revenue Fund</b>					
Food and Nutrition Service Fund	2,331,043	2,301,629	1,440,973	1,440,973	1,440,973
Gleneig Wastewater Treatment Plant Fund	1,246,593	1,275,365	1,294,732	1,311,732	1,313,132
<b>Capital Projects Fund</b>					
School Construction Fund	2,768,876	8,460,390	8,062,450	8,062,450	8,062,450
<b>PROPRIETARY FUNDS</b>					
<b>Enterprise Fund</b>					
Jim Rouse Theatre Fund	353,610	371,094	305,161	305,161	305,161
<b>Internal Service Fund</b>					
Print Services Fund	500,610	1,110,761	779,405	500,127	207,059
Technology Services Fund	5,696,376	10,406,352	5,395,296	5,395,296	5,395,296
Health Fund	(37,019,302)	(39,196,541)	(18,690,886)	(18,690,886)	-
Workers' Compensation Fund	1,241,819	1,571,845	366,092	366,092	366,092
<b>Total</b>	<b>\$ (1,339,126)</b>	<b>\$ 16,014,779</b>	<b>\$ 23,579,564</b>	<b>\$ 15,224,414</b>	<b>\$ 33,623,632</b>

# Budget Forecast – General Fund

## Executive Summary Budget Forecast

The schedule below summarizes the budget forecast of projected revenues, expenditures, and ending fund balance for the general fund. The forecast is developed with a combination of trend analysis, enrollment projections, and specific funding priorities. It is not a comprehensive assessment and analysis of future revenue changes and expenditure needs. Use of the information should be limited to order of magnitude analysis to help understand the general fiscal condition based on the assumptions modeled. The financial section provides more detailed information and schedules on the budget forecast.

General Fund	Budgetary Basis						
	Revised Approved FY 2021	Board Requested FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
<b>SOURCES OF FUNDING</b>							
Howard County Funding	\$ 620,300,000	\$ 670,432,276	\$ 671,138,585	\$ 691,007,741	\$ 717,493,542	\$ 740,740,417	\$ 764,948,840
State Funding	282,654,202	282,485,531	286,181,276	290,872,935	296,295,604	300,906,124	305,420,406
Federal Funding	660,000	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	7,075,507	6,950,071	7,053,813	7,160,668	7,270,728	7,384,089	7,500,852
Use of Fund Balance	8,000,000	-	3,232,548	4,886,627	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 968,016,222</b>	<b>\$ 994,337,971</b>	<b>\$ 1,021,469,874</b>	<b>\$ 1,049,440,630</b>	<b>\$ 1,078,280,098</b>
<b>USES OF FUNDING</b>							
<b>Use of Funds by Expense Type</b>							
Salaries and Wages	\$ 594,701,026	\$ 605,908,821	\$ 619,538,479	\$ 633,474,772	\$ 647,724,599	\$ 662,295,012	\$ 677,193,227
Contracted Services	79,316,953	80,375,144	82,786,398	85,269,990	87,828,090	90,462,933	93,176,821
Supplies and Materials	13,433,778	13,695,393	13,832,347	13,970,670	14,110,377	14,251,481	14,393,996
Other Charges	216,492,636	244,485,509	235,287,524	244,255,000	253,603,729	263,351,135	273,515,478
Equipment	722,660	804,703	812,750	820,878	829,086	837,377	845,751
Transfers	14,022,656	15,008,308	15,758,723	16,546,660	17,373,993	18,242,692	19,154,827
<b>Total Uses by Expense Type</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 968,016,222</b>	<b>\$ 994,337,971</b>	<b>\$ 1,021,469,873</b>	<b>\$ 1,049,440,631</b>	<b>\$ 1,078,280,098</b>
<b>Sources Over(Under) Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance Summary (Budgetary Basis)</b>							
Beginning Fund Balance	\$ 22,264,409	\$ 14,171,537	\$ 14,171,537	\$ 10,938,989	\$ 6,052,362	\$ 6,052,362	\$ 6,052,362
Excess (Deficit) Revenue Over Expenditures	(8,092,872)	-	(3,232,548)	(4,886,627)	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 10,938,989</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>
<b>Ending Fund Balance Summary (Budgetary Basis)</b>							
Nonspendable Prepaid Expense	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264
Nonspendable Inventories	881,098	881,098	881,098	881,098	881,098	881,098	881,098
Unassigned	13,119,175	13,119,175	9,886,627	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Ending Fund Balance</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 10,938,989</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>

# FY 2022 Operating Budget Changes

The schedule below provides a summary of significant changes in the General Fund between the FY 2021 budget to the FY 2022 budget.

Summary of FY 2022 Budget Funding	
FY 2021 Approved Operating Budget (Revised)	\$ 918,689,709
<i>Funding Commitments for General Education New Enrollment</i>	
Addition of 57.4 General Education staff to support enrollment growth	\$ 3,666,200
Reduction of (2.6) positions due to enrollment projections	(109,800)
General Education contracted labor, wages, and supplies	102,000
Pension, Social Security, and Medicare for new positions	372,177
	\$ 4,030,577
<i>Funding Commitments for Special Education New Enrollment and Existing Service Levels</i>	
Addition of 27.5 Special Education staff to support student growth Birth-5	\$ 1,311,834
Addition of 43.2 Special Education staff to support student growth K-21	2,354,477
Pension, Social Security, and Medicare for new positions and wages	396,487
Special Education nonpublic placement tuition	985,652
Contractual services	134,500
Special Education wages, supplies and other charges	174,501
	\$ 5,357,451
<i>Enhanced Efforts in Reading Instruction and Dyslexia Training</i>	
Addition of 4.5 staff for early intervention on reading skills and universal screening	\$ 328,500
Pension, Social Security, and Medicare for new positions	36,135
Increased funding for Orton-Gillingham, dyslexia training	171,500
DIBELS Assessment training, supplies, wages, and benefits	340,002
Social Security and Medicare for DIBELS Assessment wages	20,135
	\$ 896,272
<i>Attracting and Retaining High-Quality Teachers and Staff</i>	
Placeholder of FY 2022 compensation increases (General Fund only)	\$ 5,818,019
Pension, Social Security, and Medicare for compensation increase	735,935
	\$ 6,553,954
<i>Sustaining Technology Infrastructure and Cybersecurity Safeguards</i>	
Sustaining learning technology (Tech Fund)	\$ 1,079,433
Sustaining Chromebooks- Phased-in Funding for Future Refresh	1,000,000
Enhanced Cyber Security Services and Contracts (Tech Fund)	1,200,000
	\$ 3,279,433
<i>Meeting Financial Commitments to Health Insurance</i>	
Fully Funding Actuarial Projected Health Insurance Costs	\$ 3,693,285

continued on next page

# FY 2022 Operating Budget Changes

*continued*

*Other Obligations and Commitments*

Contracted services for a Superintendent search	\$ 75,000
High School Athletics HUDL Streaming Service	100,000
Student Transportation routing software	37,022
Building Security Commitments	150,000
Sunset of Teachers for Tomorrow program	(17,090)
Other non-enrollment increases	125,551
Addition of a 1.0 Nurse	69,972
Shift of 2.2 Grant funded position to the Operating Fund	274,016
Sustaining 1.0 Social Worker from Horizon Foundation grant	50,000
Pension, Social Security, and Medicare for Nurse, Grant shifted positions & Social Worker	43,338
Transfer Lobby Guard maintenance from Technology Fund	77,500
Board of Education in-house 1.0 Legal Counsel	75,419
Additional Pension, Social Security, Medicare, and Health benefits for Legal Counsel	24,581
	\$ 1,085,309

*Enhanced Supports for Students*

Addition of 5.0 Social Workers	\$ 500,000
Addition of 5.0 School counselors	255,000
Addition of 2.0 Pupil Personnel Workers	212,000
Addition of 18.0 School Mental Health Therapists	1,338,000
Addition of 4.0 Alternative Education Teachers	264,000
Additional Pension, Social Security, Medicare, and Health benefits for positions	836,339
Increase in supplies	33,000
	\$ 3,438,339

*Digital Education Center (DEC)*

Addition of 75.0 Staff	\$ 4,071,000
Additional pension, Social Security, Medicare, and Health benefits for positions	1,646,332
Wages, Contracted Services and Supplies	512,100
	\$ 6,229,432

*Commitment to Fiscally Responsible Budgeting*

Year over Year Budgeted Salary Cost Reduction	\$ (9,648,194)
Elimination of the COVID-19 contingency reserve	(3,000,000)
One-time Health Fund deficit elimination	18,690,886
Adjustment for retirement administration fees	(241,877)
Increase to life insurance	142,000
Increase funding for Workers Compensation Fund	462,425
Increase unemployment claims	10,000
Increase funding for County water/sewage maintenance fee	211,852
Increase for Risk Management contracted services	17,743
Increase in MABE insurance premiums	379,282
	\$ 7,024,117

<b>FY 2022 Budget Changes</b>	<b>\$ 41,588,169</b>
-------------------------------	----------------------

<b>FY 2022 Board of Education's Requested Operating Budget</b>	<b>\$ 960,277,878</b>
--	-----------------------

## FY 2022 New Positions

The schedule below summarizes the new positions requested in the operating budget and other funds. It is not inclusive of all position changes in the FY 2022 Board of Education’s Requested Budget. See the Summary of Staffing Resources schedule for all staffing adjustments.

### FY 2022 Board of Education’s Requested New Positions

**Operating Budget New Positions**

<i>Instructional Positions:</i>	FTE
Instructional Teachers	108.9
Instructional Support Staff	23.0
School Administration	2.0
Special Education	
Birth-Five	27.5
K-21	43.2
Special Education Subtotal	70.7
Mental Health	35.0
Non-Instructional	9.0
<b>Total Operating Budget New Positions</b>	<b>248.6</b>

<b>Total FY 2022 Board of Education's Request New Positions</b>	<b>248.6</b>
---	--------------

# Summary of Staffing Resources

The following tables present detail on the composition of staff between the instructional and administrative functions for all funds based on the FY 2022 Board of Education’s Requested Operating Budget.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,285.3	60.5%
Instructional Support Staff	1,530.0	17.5%
Non-Instructional Support Staff	1,231.3	14.1%
Administration & Professional Staff	689.9	7.9%
<b>Total Positions (FTE)</b>	<b>8,736.4</b>	<b>100.0%</b>

During FY 2021, 0.8 net additional positions were added to the FY 2021 Approved Operating Budget (Revised). FY 2021 funds were realigned from the Operations Division to create a 1.0 Mechanic, School Bus Safety Inspector position in the Fleet Management program. This was offset by a net reduction of (0.2) in Homewood from repurposing a 1.0 School Mental Health Technician to a 0.8 Special School Teacher. The two changes resulted in the total FY 2021 positions increasing from 8,500.1 to 8,500.9.

The FY 2022 Board of Education’s Requested Operating Budget reflects an adjustment of (13.1) positions. This is largely attributed to a net reduction in the Grants fund of (11.5) positions due to anticipated position decreases in the Comprehensive Coordinated Early Intervening Services Part B611, Medical Assistance Infants & Toddlers (Birth–3), and Prekindergarten Expansion grants. The Horizon Foundation will be providing a half year grant that will yield an increase of a 1.0 Social Worker. There are reductions of (1.5) Kindergarten Paraeducators and (1.1) Middle School Teachers due to enrollment projections.

This budget contains an additional 248.6 positions, which includes 70.7 Special Education positions and 56.9 General Education positions to meet projected enrollment growth. The Superintendent’s proposed budget included 5.0 positions to address growing mental health needs and 6.0 non-instructional positions, which are mostly attributable to the needs to manage and secure our information technology for both student and staff devices. In addition, the Board of Education’s Requested Budget includes 75.0 positions to support the Digital Education Center, 18.0 School Mental Health Therapists, 4.0 Alternative Education Teachers, 12.0 positions to enhance supports for students, and a 1.0 Board of Education in-house Attorney.

Budgeted Positions by Fund					
Position	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>GOVERNMENTAL FUNDS</b>					
<b>General Fund</b>					
Unrestricted Fund (Operating Budget)	7,844.0	7,918.1	7,991.0	7,967.4	8,212.5
Restricted Fund (Grants)*	193.0	208.2	213.5	258.2	244.5
<b>Special Revenue Fund</b>					
Food and Nutrition Service Fund	192.0	194.3	199.3	198.1	198.1
<b>PROPRIETARY FUNDS</b>					
Internal Service Funds	76.0	75.0	77.0	76.0	81.0
Enterprise Fund	0.2	0.2	0.2	0.4	0.4
<b>Total Positions (FTE)</b>	<b>8,305.2</b>	<b>8,395.8</b>	<b>8,481.0</b>	<b>8,500.1</b>	<b>8,736.4</b>

\*Grants FTEs are estimated.

# 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	\$ 50,252	\$ 81,367	\$ 104,874
Employer Paid FICA	3,844	6,225	8,023
MSDE and Employer Paid Pension Contribution	7,518	12,173	15,689
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	15,877
Employer Paid Tuition Reimbursement	3,600	*	*
<b>Total Compensation Package</b>	<b>\$ 70,581</b>	<b>\$ 115,642</b>	<b>\$ 144,463</b>

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

### Health and Medical Benefits

Offering an affordable and 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 affordability 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

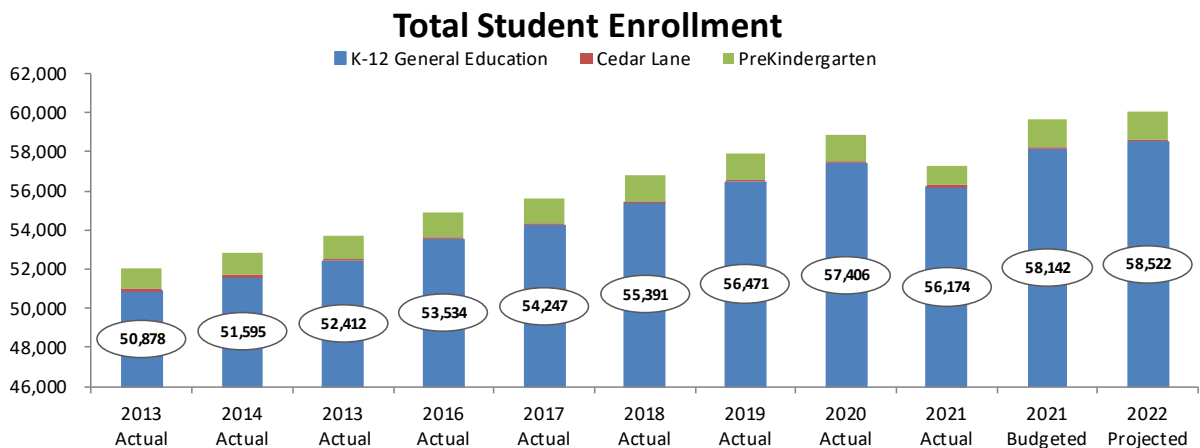
The following table provides detail on the school system’s enrollment by level with actual enrollment through FY 2021 and projected enrollment for FY 2022.

Student Enrollment by Level											
	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budgeted* 2021	PROJECTED 2022
Elementary	22,735	23,327	23,698	24,245	24,582	24,978	25,320	25,459	24,295	25,705	25,786
Middle	11,483	11,890	12,276	12,715	12,897	13,180	13,427	13,815	13,683	14,008	14,009
High	16,660	16,378	16,438	16,574	16,768	17,233	17,724	18,132	18,196	18,429	18,727
K-12 General Education	50,878	51,595	52,412	53,534	54,247	55,391	56,471	57,406	56,174	58,142	58,522
Cedar Lane	91	86	99	100	101	94	99	112	114	110	115
Prekindergarten	1,084	1,125	1,174	1,236	1,290	1,314	1,337	1,360	1,014	1,407	1,456
<b>TOTAL</b>	<b>52,053</b>	<b>52,806</b>	<b>53,685</b>	<b>54,870</b>	<b>55,638</b>	<b>56,799</b>	<b>57,907</b>	<b>58,878</b>	<b>57,302</b>	<b>59,659</b>	<b>60,093</b>

\* Adjusted to reflect Office of School Planning official projections as of February 2020.

Projected enrollment directly influences budgeted staffing and other educational service levels. Howard County Public Schools had experienced steady enrollment growth as shown in the graph below, until the COVID-19 Pandemic began in March 2020. FY 2021 student enrollment was projected to increase about 780 students. However, due to the pandemic, actual enrollment for FY 2021 decreased by 1,576 students. This decrease is an outlier. In FY 2022, students are projected to re-enroll and the normal trend of enrollment growth is expected to resume.

The Board of Education’s Requested Operating Budget has been developed based on a preliminary projection of 60,093 students, an increase of 2,791 from FY 2021 actuals. Customarily, this enrollment growth would be the basis for determining the FY 2022 budgeted staffing levels. Because the FY 2021 actual enrollment numbers are below the funded level, the projected enrollment growth used for the Board of Education’s Requested Operating Budget is based on the difference between the adjusted FY 2021 budgeted and the FY 2022 projected. This difference reflects an increase of 434 in total enrollment. Enrollment changes by grade are K–12 in general education 380; Prekindergarten 49; and Cedar Lane 5. These numbers will be updated as necessary when final enrollment projections for FY 2022 are published.



# Student Populations

HCPSS has seen consistent growth in student enrollment, especially in populations that require additional services. Growing segments of our student population that require greater student supports and resources include poverty, homelessness, and language barriers. 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



## Capital Budget Schedule – FY 2022

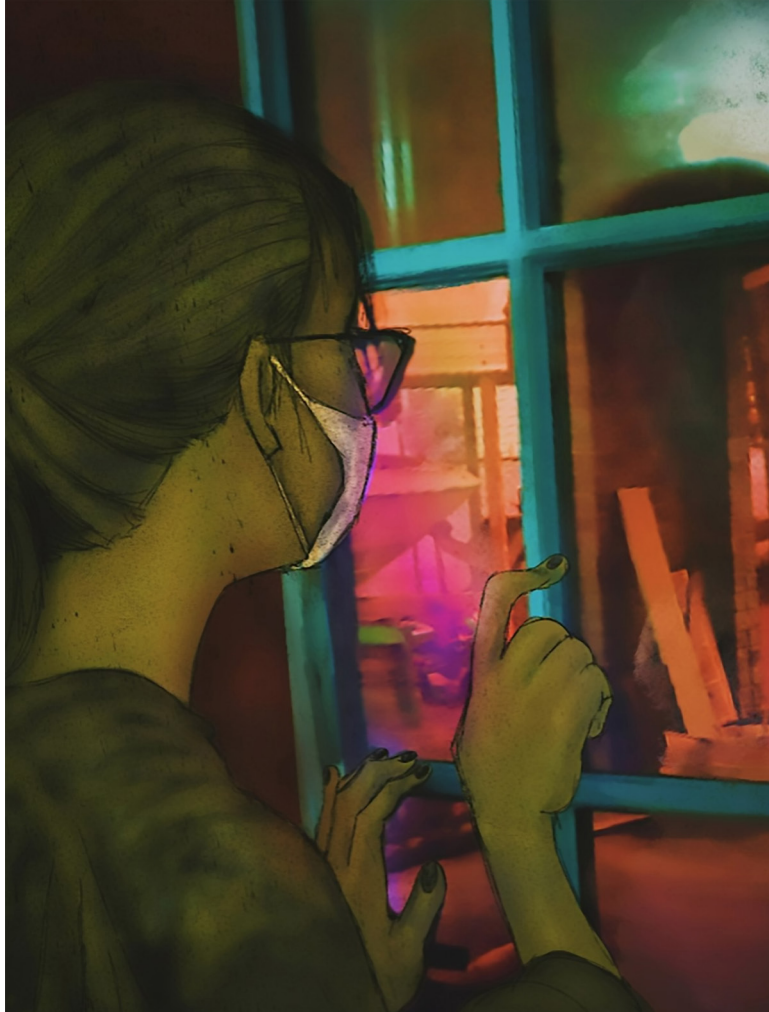
August 18, 2020 7:00 p.m.*	Board of Education Public Hearing and Pre-Development Work Session
September 10, 2020 7:00 p.m.	Staff presentation of Superintendent's Proposed Capital Budget
September 24, 2020 7:00 p.m.	Board of Education Public Hearing* Work Session and Approval of Superintendent's Proposed Capital Budget
October 1, 2020 7:00 p.m.*	Planning Board Public Hearing on Board of Education's Proposed Capital Budget BOE Submission of Proposed Capital Budget to Maryland Public School Construction Program
October 9, 2020	
November 2, 2020 7:00 p.m.	County Council Approval of Board of Education's Proposed Capital Budget for Letter of Support to IAC on School Construction
February 25, 2021 3:00 pm	Adoption of Board of Education's Requested Capital Budget
April 1, 2021	Board of Education submission of the Requested Capital Budget to the County Executive
April 19, 2021 6:30 p.m.	County Executive FY 2022 Capital Budget Presentation to the County Council
April 20, 2021 6:30 p.m.*	County Council Public Hearing on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
April 29, 2021 7:00 p.m.	Board of Education Budget Work Session on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 3, 2021 9:00 a.m.	County Council Work Session on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 6, 2021 7:00 p.m.*	Board of Education Public Hearing on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 10, 2021 9:30 a.m.*	County Council Public Hearing on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 17, 2021 9:00 a.m.	County Council Work Session on pending issues on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 21, 2021 9:00 a.m.	County Council Work Session on budget amendments and pending issues on FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 26, 2021 10:00 a.m.	County Council Adoption of the FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 27, 2021 3:00 p.m.	Board of Education Adoption of the FY 2022 Capital Budget and FY 2023-2027 Capital Improvement Program
May 27, 2021	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council
July 6, 2021	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart

\*Opportunity for public testimony

# Operating Budget Schedule – FY 2022

January 21, 2021 4:00 p.m.	Superintendent presents proposed budget to the Board of Education
January 28, 2021 1:00 p.m.	Board of Education Public Work Session I on Superintendent’s Proposed Budget
February 2, 2021 1:00 p.m. 5:00 p.m.*	Board of Education Public Work Session II on Superintendent’s Proposed Budget Board of Education Public Hearing I on Superintendent’s Proposed Budget
February 4, 2021 1:00 p.m.	Board of Education Public Work Session III on Superintendent’s Proposed Budget
February 9, 2021 1:00 p.m.	Board of Education Public Work Session IV on Superintendent’s Proposed Budget
February 16, 2021 1:00 p.m. 7:00 p.m.*	Board of Education Public Work Session V on Superintendent’s Proposed Budget Board of Education Public Hearing II on Superintendent’s Proposed Budget
February 22, 2021 1:00 p.m.	Board of Education Public Work Session VI on Superintendent’s Proposed Budget
February 25, 2021 3:00 p.m.	Adoption of Board of Education’s FY 2022 Budget Request
March 2021	Board of Education’s Requested Budget to County Executive
April 19, 2021 6:30 p.m.	County Executive budget presentation to the County Council
April 26, 2021 6:30 p.m.*	County Council Preliminary Public Hearing on Board of Education’s Requested Budget
April 29, 2021 7:00 p.m.	Board of Education Public Work Session on Board of Education’s Requested Budget (if needed)
May 3, 2021 9:00 a.m.	County Council Work Session I on Board of Education’s Requested Budget
May 6, 2021 7:00 p.m.*	Board of Education’s Public Hearing on Budget of Education’s Requested Budget (if needed)
May 10, 2021 9:30 a.m.*	County Council Public Hearing on Board of Education’s Requested Budget
May 17, 2021 9:00 a.m.	County Council Work session, pending issues
May 21, 2021 9:00 a.m.	County Council Work session, budget amendments, and pending issues
May 26, 2021 10:00 a.m.	County Council adopts Operating Budget
May 27, 2021 3:00 p.m.	Board of Education adopts FY 2022 Operating Budget as adopted by the County

*\*Opportunity for public testimony*



*Student Art – Gillian Daleney*

Howard County Public School System

Board of Education's Requested  
FY 2022 Operating Budget

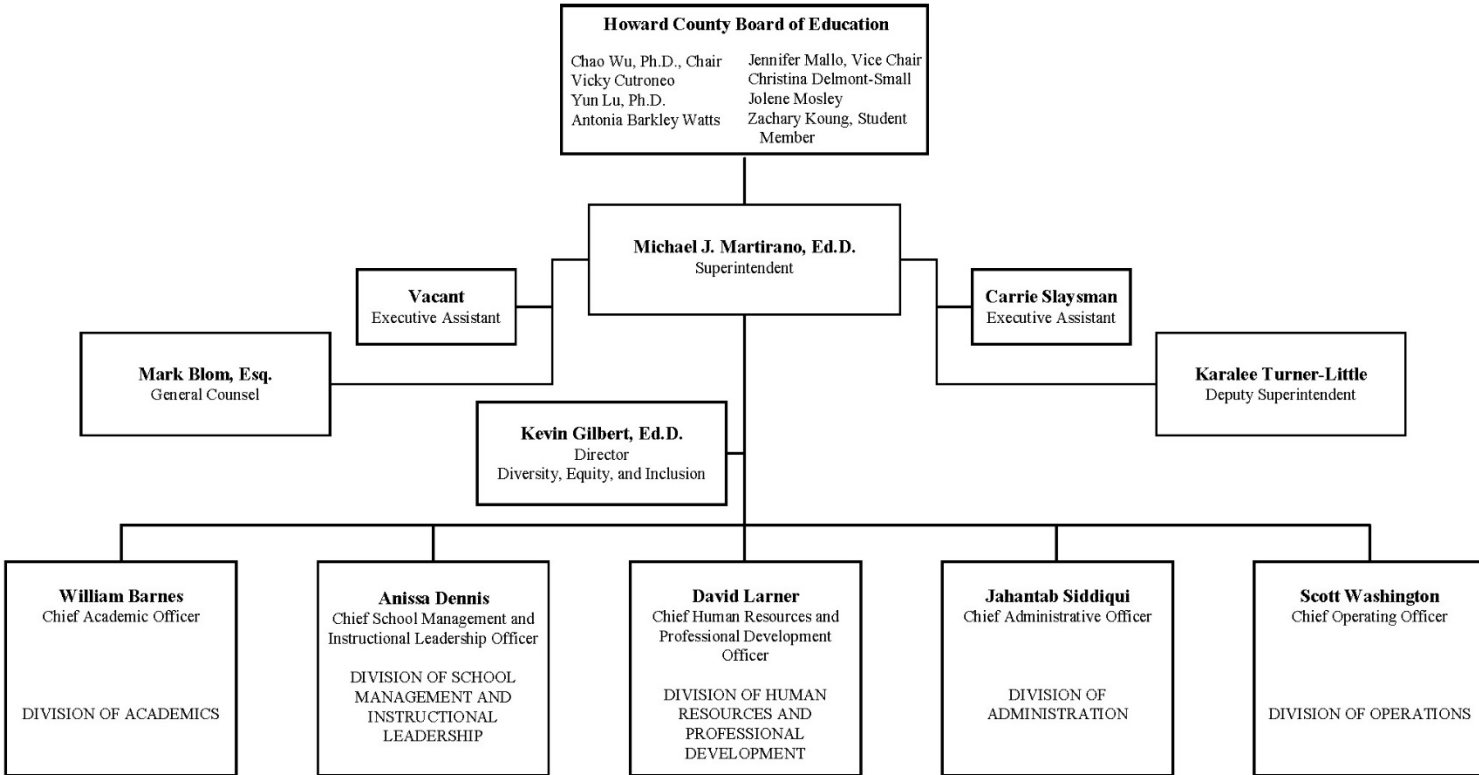
# Organizational Section

March 2021

# Organizational Chart

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

“WORK HARD AND BE KIND”



# HCPSS School Directory

ELEMENTARY SCHOOLS (#42) Grades K-5	ADDRESS	PHONE
Atholton	6700 Seneca Drive, Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Drive, 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 Drive, Laurel 20723	(410)880-5890
Hanover Hills	7002 Banbury Drive, Hanover 21076	(410)313-8066
Hollifield Station	8701 Stonehouse Drive, Ellicott City 21043	(410)313-2550
Ilchester	4981 Ilchester Road, Ellicott City 21043	(410)313-2524
Jeffers Hill	6001 Tamar Drive, 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 Drive, 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



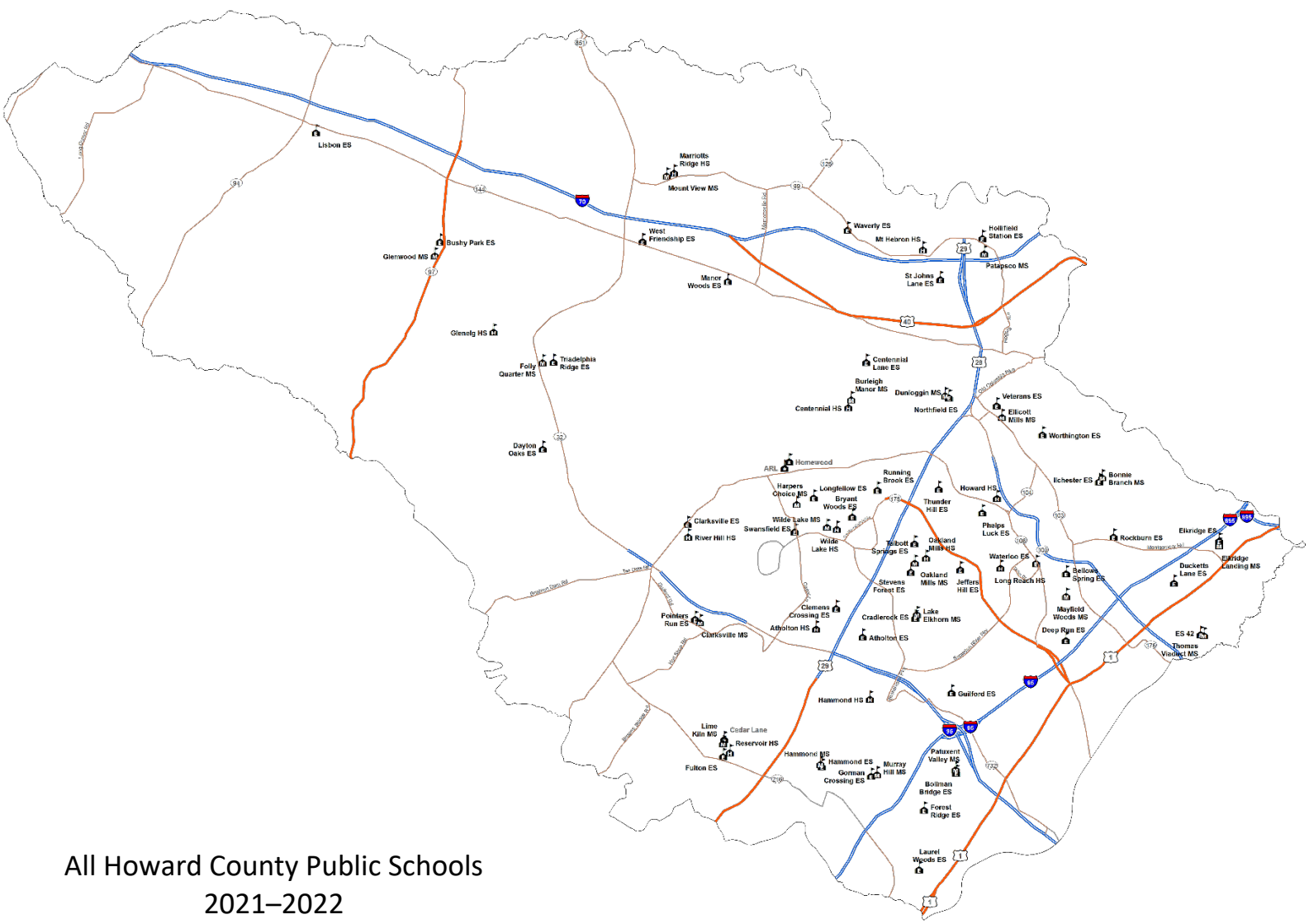
## HCPSS School Directory

MIDDLE SCHOOLS (#20) 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 Drive, 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 Drive, 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 (#12) 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 Drive, 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

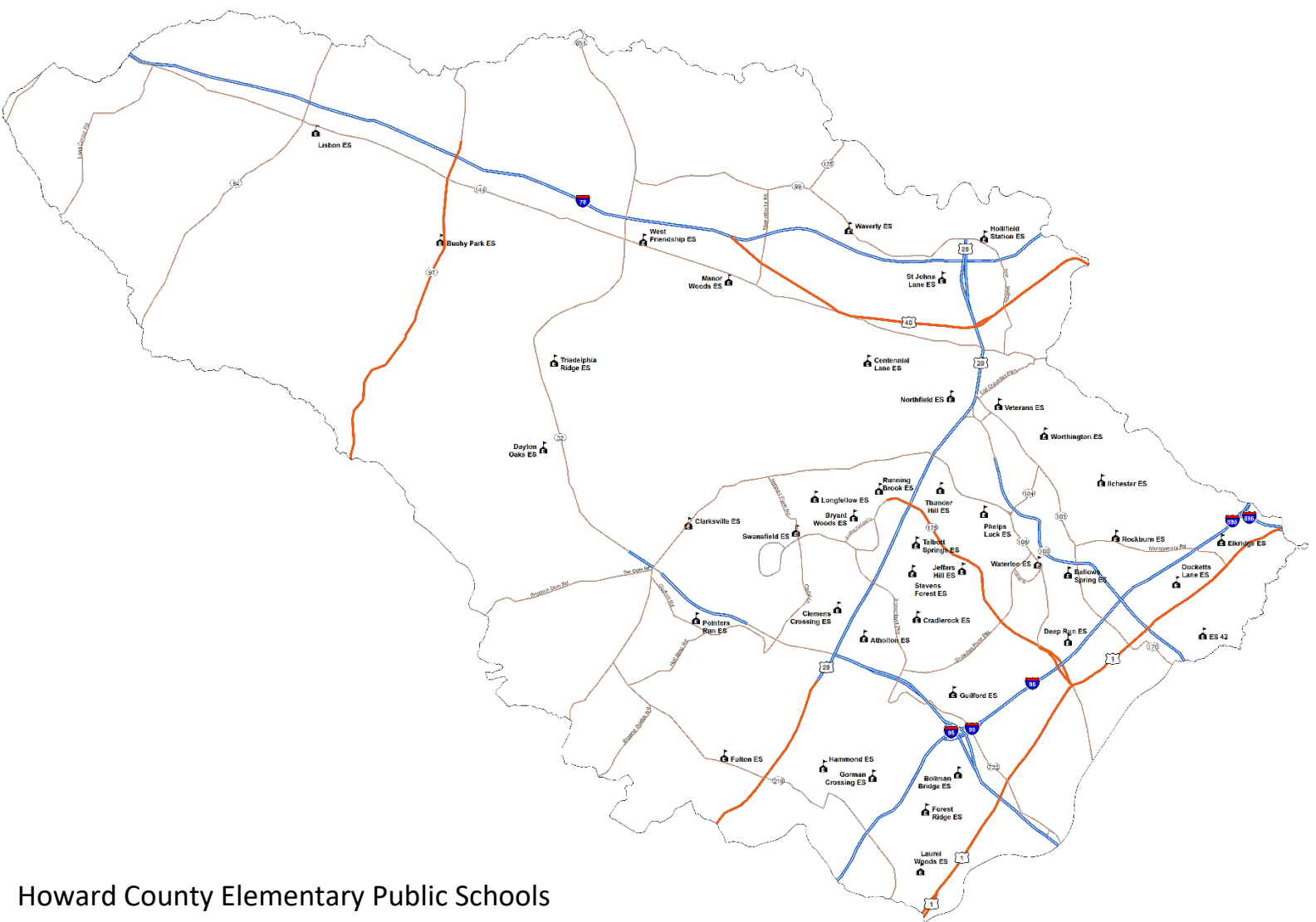
EDUCATION CENTERS (#3)	ADDRESS	PHONE
Applications & Research Lab	10920 Clarksville Pike, Ellicott City 21042	(410)313-6998
Cedar Lane	11630 Scaggsville Road, Fulton 20759	(410)888-8800
Homewood Center	10914 Clarksville Pike, Ellicott City 21042	(410)313-7081

# Systemwide Map of Schools



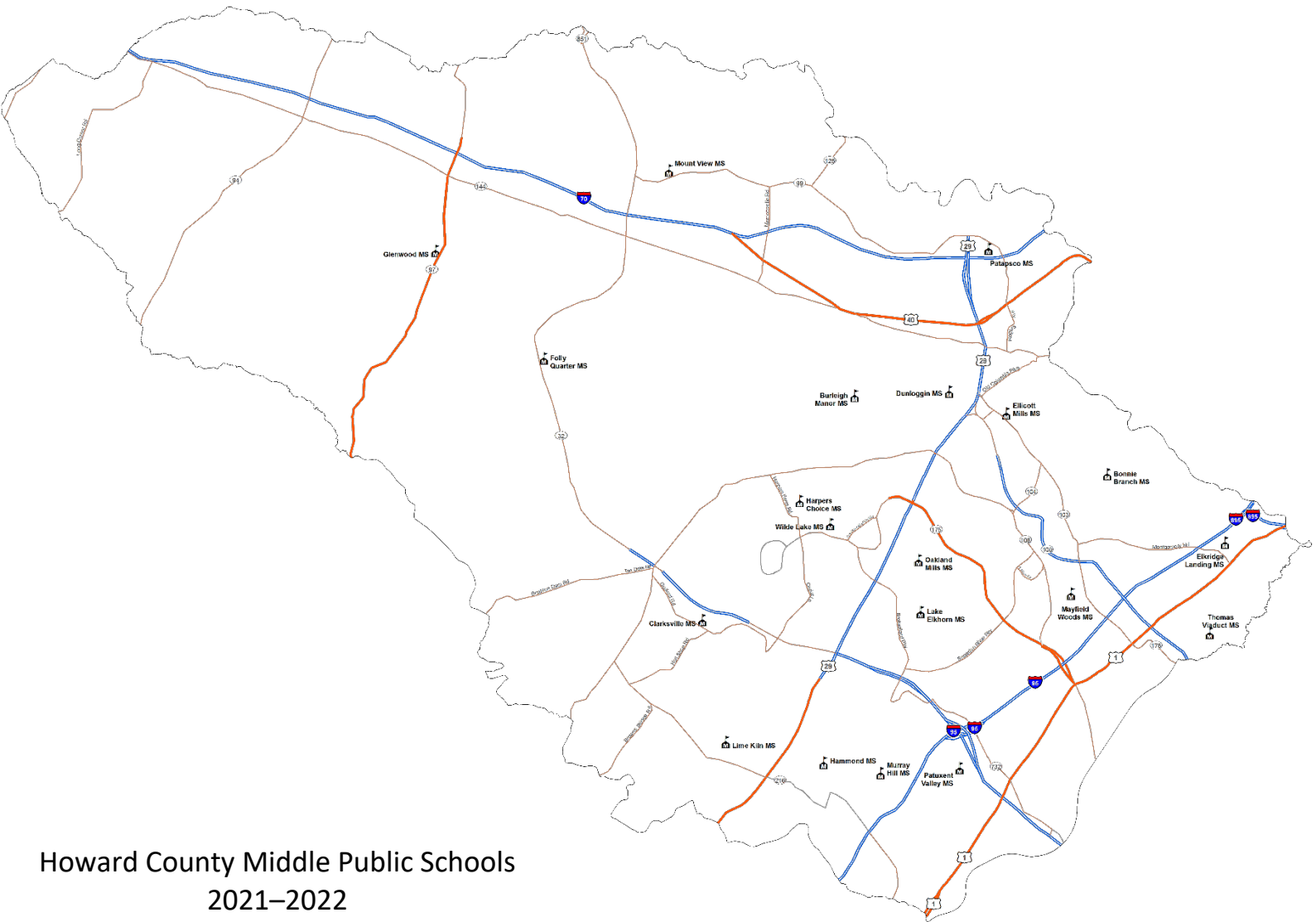
All Howard County Public Schools  
2021-2022

# Elementary Schools Map



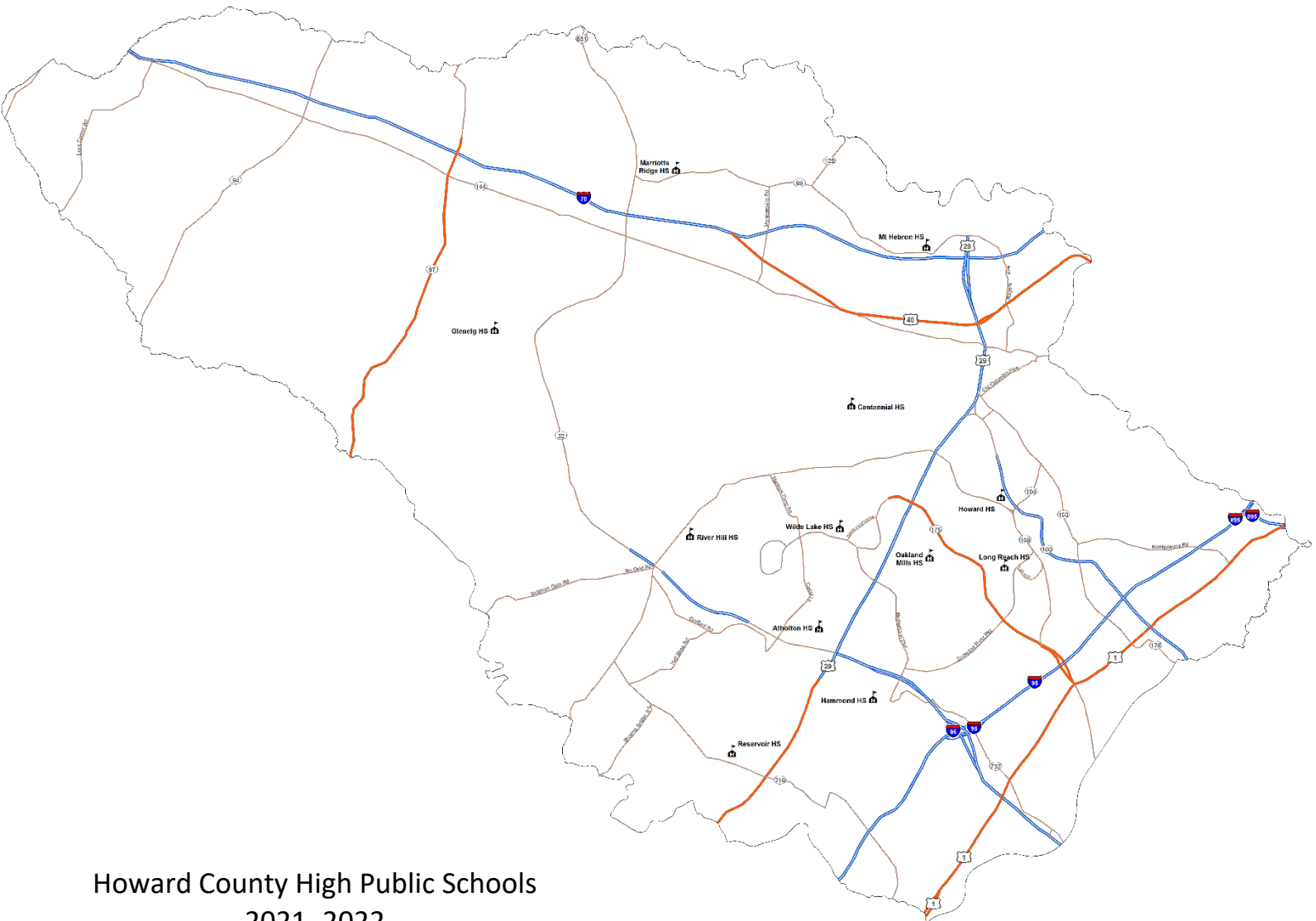
Howard County Elementary Public Schools  
2021-2022

# Middle Schools Map



Howard County Middle Public Schools  
2021-2022

# High Schools Map



Howard County High Public Schools  
2021–2022

# Strategic Call to Action

## 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.



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 are an organization made up of people who cherish every child and we 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: 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 prepare 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 combat 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

Cynthia Vaillancourt, *Chairman*  
Mavis Ellis, *Vice Chairman*  
Bess Altwerger, Ed.D.  
Kirsten Coombs

Christina Delmont-Small  
Sandra H. French  
Ananta Hejeebu  
Ambika Siddabathula, *Student Member*

# 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). 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 will also 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 will also monitor “on track” at Grade 9 as students earning a credit in English language arts and at least 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, 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 and mathematics. Measures will be added for proficiency in science and social studies.

**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 students 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; CTE (Career and Technical Education) 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 (KPIs) and projects to drive divisional goals and improvements.

# SCTA PERFORMANCE MEASURES

\* See the HCPSS website for updated progress and detailed definitions for SCTA performance measures.

		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
<b>DESIRED OUTCOMES:</b>															
<b>Student-centered Practices</b>	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.	●	●			●	●	●				●		●	●
<b>Inclusive Relationships</b>	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.									●		●		●	●
<b>Responsive and Efficient Operations</b>	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-

## *Budget and Financial Management*

local, by the county government. The Howard County Government approves the appropriation, or legal limit, of the level of spending by fund and category.

Under Maryland Law, the General Fund, Internal Service Funds, 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 operating budget consists of the General Fund, which is unrestricted and the Grants Fund, which is restricted. 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 like 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 except for 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 Board's request, but not increases, 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 2022 Operating Budget in 2021:

- Superintendent's Proposed Budget presented – January 21
- Board of Education public work sessions – January 28, February 2, 4, 9, 16, 22, April 29
- Board of Education public hearing – February 2, 16, May 6
- Board of Education's Requested Budget adopted – February 25
- Board of Education's Requested Budget submitted to County Executive – Early March
- County Executive presents budget – April 19
- County Council public hearing on the education budget – April 26, May 10
- County Council public work session on the education budget – May 3
- County Council public work session on pending issues – May 17
- County Council work session on budget amendments and pending issues – May 21
- County Council adopts budget – May 26
- Board adopts final budget – May 27

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

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

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

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

## **Budget Feedback to the Budget Office**

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

Written feedback may be submitted by mail:

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

## **Budget Feedback to the Howard County Government**

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

The County Executive and County Council members are:

Dr. 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)

# Budget Process

The address for correspondence to county officials is:

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

Email addresses for county officials, and more information on the county budget process, can be found on the county government's website at [www.howardcountymd.gov](http://www.howardcountymd.gov).

### ***Other Ways to Participate***

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

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

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

### ***For More Information***

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

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

An electronic copy of the budget, along with other budget information, can be found on the school system's website at [www.hcps.org](http://www.hcps.org).

Howard County Public School System

Board of Education's Requested  
FY 2022 Operating Budget

# Financial Section

March 2021

# Financial Section Index

Summary of All Funds – Fund Balance .....	74
Summary of All Funds – Revenue and Expenditures .....	75
Summary of General Fund – Budget Forecast .....	76
Revenue Summary – General Fund (Operating Budget).....	79
Revenue Sources .....	80
Expenditure Summary by Category – General Fund (Operating Budget).....	82
State Budget Categories.....	83
Fund Balance – General Fund .....	85
Capital Budget – School Construction Fund.....	86
Capital Budget Revenue Sources .....	87
FY 2022 Capital Budget and Capital Improvement Program .....	88
Capital Budget – Requested vs. Approved.....	89
Executive:	
Equity in Action: Executive .....	91
Summary of Executive Programs.....	92
0101 – Board of Education .....	93
0102 – Office of the Superintendent.....	98
0104 – Legal Services.....	101
0107 – Office of the Deputy Superintendent .....	105
0503 – Enterprise Applications.....	110
2702 – Board Meeting Broadcasting Services .....	113
2801 – Advanced Placement Program .....	116
7203 – Broadband and Telecommunications Services.....	119
0502 – Shared Accountability .....	122
Division of Administration:	
Equity in Action: Administration.....	123
Summary of Administration Division.....	124
0301 – Chief Administrative Officer .....	125
0105 – Partnerships.....	128
0203 – Budget.....	131
0204 – Payroll Services .....	134
0206 – Accounting .....	137
0302 – Family, Community, and Staff Communication .....	141
2701 – Multimedia Communications .....	145
8001 – Fixed Charges.....	149
8002 – Internal Service Fund Charges .....	152
0208 – Chief Financial Officer.....	154

# Financial Section Index

Division of Human Resources and Professional Development:

- Equity in Action: Human Resources and Professional Development ..... 155
- Summary of Human Resources and Professional Development Division ..... 156
- 0103 – Chief Human Resources and Professional Development Officer ..... 157
- 0106 – Diversity, Equity, and Inclusion ..... 160
- 0303 – Human Resources ..... 163
- 0306 – Staff Relations ..... 168
- 4801 – Teacher and Paraprofessional Development ..... 171
- 4802 – Leadership Development..... 176
- 0307 – Teachers for Tomorrow ..... 179
- 3204 – Temporary Services ..... 180

Division of School Management and Instructional Leadership:

- Equity in Action: School Management and Instructional Leadership ..... 181
- Summary of School Management and Instructional Leadership Division..... 182
- 0305 – Chief School Management and Instructional Leadership Officer..... 183
- 3010 – Elementary School Instruction..... 186
- 3020 – Middle School Instruction..... 189
- 3030 – High School Instruction..... 192
- 3201 – Program Support for Schools..... 195
- 4701 – School Management and Instructional Leadership ..... 199
- 8601 – High School Athletics and Activities..... 203
- 8701 – Intramurals ..... 207
- 8801 – Co-curricular Activities..... 210

Division of Academics:

- Equity in Action: Academics..... 213
- Summary of Academics Division..... 214
- 0304 – Chief Academic Officer ..... 215
- 3202 – Academic Support for Schools..... 219
- 3402 – Homework ..... 223
- 0411 – Academic Programs ..... 227
- 3323 – Bridges ..... 228

Division of Academics – Curriculum, Instruction, and Assessment:

- Equity in Action: Academics – Curriculum, Instruction, and Assessment ..... 229
- Summary of Academics Division – Curriculum, Instruction, and Assessment ..... 230
- 0601 – Art ..... 231
- 0701 – Elementary Programs ..... 235
- 0710 – Elementary Language Arts..... 238
- 0711 – Elementary Mathematics..... 241
- 0712 – Elementary Social Studies..... 245
- 0714 – Elementary Science..... 248
- 0901 – English Language Arts – Secondary ..... 252
- 1001 – World Languages ..... 256
- 1002 – English for Speakers of Other Languages ..... 260
- 1101 – Health Education ..... 263

# Financial Section Index

- 1301 – Early Childhood Programs ..... 266
- 1401 – Mathematics – Secondary ..... 270
- 1501 – Library Media ..... 274
- 1503 – Media Technical Services ..... 278
- 1601 – Music ..... 281
- 1701 – Physical Education ..... 286
- 1802 – Reading – Elementary ..... 290
- 1803 – Reading – Secondary ..... 294
- 1901 – Science – Secondary ..... 298
- 2001 – Social Studies – Secondary ..... 302
- 2201 – Theatre and Dance ..... 306
- 2301 – Gifted and Talented ..... 309
- 2501 – Instructional Technology ..... 313

Division of Academics – Program Innovation and Student Well-Being:

- Equity in Action: Academics – Department of Program Innovation and Student Well-Being ..... 317
- Summary of Academics Division – Program Innovation and Student Well-Being ..... 318
- 2401 – Summer Programs ..... 319
- 2601 – Digital Education ..... 323
- 2802 – Dual Enrollment ..... 327
- 3205 – JROTC ..... 330
- 3390 – Home and Hospital ..... 333
- 3401 – Evening School ..... 336
- 3403 – Student Support Programs ..... 339
- 3501 – Academic Intervention ..... 343
- 3901 – Career and Technical Education (CTE) ..... 347
- 5601 – School Counseling ..... 353
- 5701 – Psychological Services ..... 358
- 6101 – Pupil Personnel Services ..... 362
- 6103 – Teenage Parent, Child Care, and Outreach ..... 366
- 6401 – Health Services ..... 370
- 9501 – Student Access and Achievement ..... 375
- 0801 – Business and Computer Management Systems ..... 381
- 1201 – Engineering and Technology Education ..... 382
- 2901 – Digital Learning Innovation and Design ..... 383
- 3701 – Career Connections ..... 384
- 3801 – Centralized Career Academies ..... 385
- 4401 – Family and Consumer Sciences ..... 386

Division of Academics – Special Education:

- Equity in Action: Academics – Department of Special Education ..... 387
- Summary of Academics Division – Special Education ..... 388
- 3320 – Countywide Services ..... 389
- 3321 – Special Education School-Based Services ..... 395
- 3322 – Cedar Lane ..... 399
- 3324 – Birth–Five Early Intervention Services ..... 403

# Financial Section Index

3325 – Speech, Language, and Hearing Services.....	408
3326 – Special Education Summer Services .....	413
3328 – Nonpublic Services and Special Education Compliance .....	416
3330 – Special Education – Central Office.....	420

Division of Operations:

Equity in Action: Operations.....	425
Summary of Operations Division .....	426
0201 – Chief Operating Officer .....	427
0202 – School Construction.....	430
0205 – Purchasing.....	434
0207 – Office of Operations .....	438
0212 – School Planning.....	441
6801 – Student Transportation .....	445
7102 – Custodial Services .....	449
7201 – Utilities.....	453
7202 – Energy Management .....	456
7301 – Logistics Center .....	459
7401 – Risk Management .....	463
7402 – Environment .....	467
7403 – Emergency Preparedness and Response .....	471
7404 – Security .....	474
7601 – Facilities Administration .....	478
7602 – Building Maintenance.....	481
7801 – Grounds Maintenance .....	485
7802 – Fleet Management.....	488
9201 – Community Services – Grounds.....	491
9301 – Use of Facilities .....	494

Other Funds:

Summary of Other Funds.....	497
1600 – Glenelg Wastewater Treatment Plant Fund .....	498
1900 – Grants Fund .....	500
8301 – Food and Nutrition Service .....	510
3000 – School Construction Fund .....	515
9204 – Jim Rouse Theatre Fund.....	518
9713 – Print Services .....	520
9714 – Technology Services.....	524
9715 – Health Fund.....	529
9716 – Workers’ Compensation .....	535



# Summary of All Funds – Fund Balance

**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 - Ending Fund Balances						
Funds	Actual FY 2018	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<b>GOVERNMENTAL FUNDS</b>						
<b>General Fund (Budgetary Basis)</b>						
Unrestricted Fund (Operating Budget)	\$ 20,789,004	\$ 28,214,817	\$ 22,264,409	\$14,171,537	\$ 14,171,537	\$ 14,171,537
Restricted Fund (Grants)	752,245	1,499,067	2,361,932	2,361,932	2,361,932	2,361,932
<b>Special Revenue Fund</b>						
Food and Nutrition Service Fund	2,331,043	2,301,629	1,440,973	1,440,973	1,440,973	1,440,973
Glenelg Wastewater Treatment Plant	1,246,593	1,275,365	1,294,732	1,311,732	1,313,132	1,313,132
<b>Capital Projects Fund</b>						
School Construction Fund	2,768,876	8,460,390	8,062,450	8,062,450	8,062,450	8,062,450
<b>PROPRIETARY FUNDS</b>						
<b>Enterprise Fund</b>						
Jim Rouse Theatre Fund	353,610	371,094	305,161	305,161	305,161	305,161
<b>Internal Service Fund</b>						
Print Services Fund	500,610	1,110,761	779,405	500,127	207,059	207,059
Technology Services Fund	5,696,376	10,406,352	5,395,296	5,395,296	5,395,296	5,395,296
Health Fund	(37,019,302)	(39,196,541)	(18,690,886)	(18,690,886)	(18,690,886)	-
Workers' Compensation Fund	1,241,819	1,571,845	366,092	366,092	366,092	366,092
<b>Total</b>	<b>\$ (1,339,126)</b>	<b>\$ 16,014,779</b>	<b>\$ 23,579,564</b>	<b>\$ 15,224,414</b>	<b>\$ 14,932,746</b>	<b>\$ 33,623,632</b>

# Summary of All Funds – Revenue and Expenditures

## 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 2018*	Actual FY 2019*	Actual FY 2020*	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<b>Revenues</b>						
County**	\$ 628,775,929	\$ 637,865,111	\$ 637,226,050	\$ 688,987,000	\$ 710,194,855	\$ 749,858,276
State	252,982,620	264,529,700	297,667,679	326,799,636	332,026,163	324,514,853
Federal	28,975,646	30,510,885	34,361,623	32,318,596	32,393,411	32,393,411
Other	157,608,244	190,495,095	200,432,649	216,086,339	218,261,482	239,698,871
<b>Total Revenue</b>	<b>\$ 1,068,342,439</b>	<b>\$ 1,123,400,791</b>	<b>\$ 1,169,688,001</b>	<b>\$ 1,264,191,571</b>	<b>\$ 1,292,875,911</b>	<b>\$ 1,346,465,411</b>
<b>Expenditures</b>						
Administration	\$ 13,521,593	\$ 12,955,558	\$ 13,146,683	\$ 13,343,612	\$ 13,881,239	\$ 13,956,658
Mid-Level Administration	61,815,726	61,280,398	61,562,391	63,057,189	64,274,864	64,491,531
Instruction	352,476,553	355,570,212	368,548,766	375,065,978	375,504,572	381,303,098
Special Education	104,714,199	109,433,854	121,663,438	132,179,019	137,063,338	137,063,338
Student Personnel Services	3,405,119	3,525,749	3,975,516	4,279,587	6,681,189	7,393,189
Student Health Services	8,172,791	8,661,671	9,096,197	10,203,710	9,660,081	9,660,081
Student Transportation	39,011,564	41,407,111	42,025,478	46,744,275	46,235,289	46,235,289
Operation of Plant	37,974,825	41,250,754	38,629,247	43,417,150	43,546,845	43,546,845
Maintenance of Plant	23,828,343	25,072,651	25,781,219	26,624,171	27,476,711	27,476,711
Fixed Charges	159,178,603	186,960,057	202,707,081	196,399,386	202,517,807	223,545,809
Community Services	6,950,104	6,714,358	6,931,974	6,462,524	4,623,600	4,623,600
Capital Outlay**	64,056,066	37,943,104	43,340,201	103,298,108	108,993,729	108,993,729
Grant Programs	28,162,106	30,332,345	34,800,167	33,682,655	32,733,427	37,054,924
Grant Contingency	-	-	-	11,317,345	12,266,573	12,945,076
Operating & Administrative Costs	27,245,119	28,884,904	37,183,334	29,964,026	32,932,098	32,932,098
Claims & Claims Administration	132,750,516	148,929,320	147,339,761	161,212,835	167,351,293	188,110,179
Payments to Other Funds	2,287,526	2,433,110	2,574,664	2,645,787	2,878,000	2,878,000
Recovery of Fund Balance	-	-	-	17,000	1,400	1,400
Other	5,477,479	4,691,719	4,272,348	4,277,214	4,253,856	4,253,856
<b>Total Expenditures</b>	<b>\$ 1,071,028,232</b>	<b>\$ 1,106,046,875</b>	<b>\$ 1,163,578,465</b>	<b>\$ 1,264,191,571</b>	<b>\$ 1,292,875,911</b>	<b>\$ 1,346,465,411</b>

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

\*\*May include transfer from prior year appropriation for the School Construction Fund (Capital).

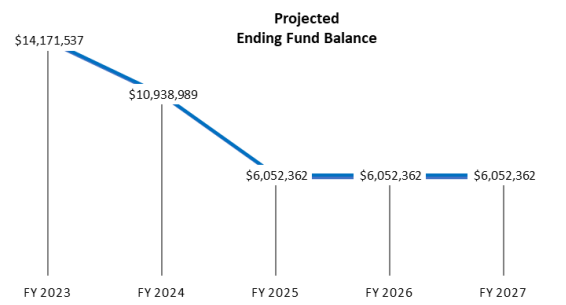
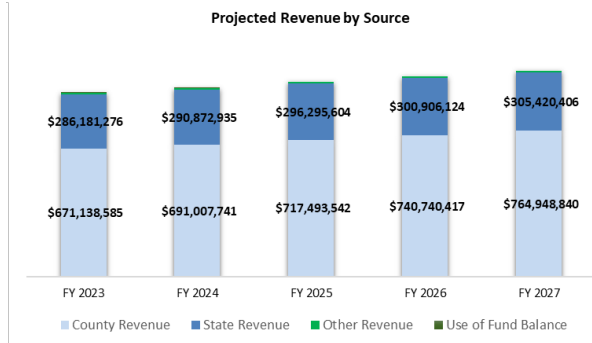
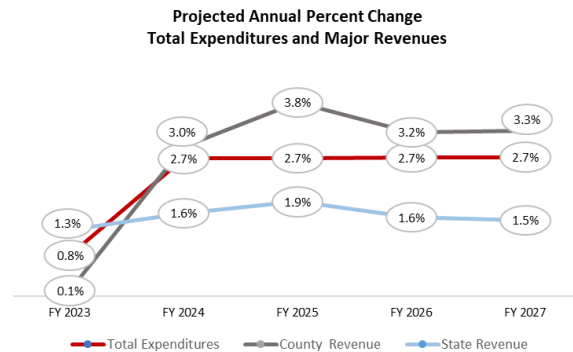
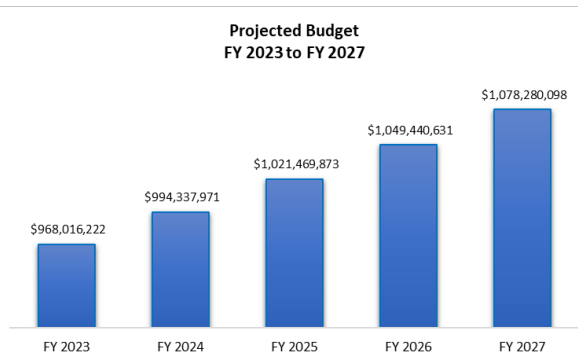
# Summary of General Fund – Budget Forecast

## General Fund – Budget Forecast

The charts and schedules on the following pages provide a budget forecast of projected revenues, expenditures, and ending fund balance. The forecast is developed with a combination of trend analysis, enrollment projections, and specific funding priorities. It is not a comprehensive assessment and analysis of future revenue changes and expenditure needs. Use of the information should be limited to order of magnitude analysis to help understand the general fiscal condition based on the assumptions modeled.

State and county revenues are projected based on the existing state funding formulas. Per pupil maintenance of effort (MOE) funding is projected based on enrollment projections. This applies to county funding and certain state formula aid categories. Other revenues are projected based on trend. Use of fund balance is projected based on maintaining an unassigned fund balance no less than \$5 million. The amount of county funding above MOE is projected based on the amount needed to balance the budget each year to fund the projected expenditure level, based on the assumptions in the table to right. The above MOE county contribution is not determinative that all funds will be received from county government. Typically, increases in state aid above formula driven funding helps to reduce the final request from the county. This is recalculated following the completion of the General Assembly session in early April with guidance from MSDE. HCPSS works with the County Budget Office to update the final state appropriation in the budget, prior to County Council adoption. The above MOE amount is factored in the MOE funding for the next year.

<u>Expenditure Projection Assumptions</u>	<u>Annual Rate Δ</u>
Salaries and Wages	2.25%
Contracted Services	3.00%
Supplies and Materials	1.00%
Other Charges	3.00%
Equipment	1.00%
Transfers	5.00%
Health Benefits	5.00%
Pension	2.25%
FICA	2.25%



continued on following page

# Summary of General Fund – Budget Forecast

continued

Expenditures are projected based on trend analysis to meet existing service levels. No specific assumptions are made for negotiated increases in salaries and benefits. The funds to eliminate the Health Fund deficit have been factored into the FY 2022 Board Requested Budget as one-time funding. The FY 2023 projections reflect the removal of the one-time county revenues and a decrease in the Other Charges expenditures, which is where fixed charges for health insurance roll-up. The schedules on the following pages present the detailed estimates.

## General Fund Projected Sources of Funding FY 2023 to FY 2027

General Fund	Budgetary Basis						
	Revised Approved FY 2021	Board Requested FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
<b>SOURCES OF FUNDING</b>							
Howard County Funding	\$ 620,300,000	\$ 651,741,390	\$ 662,268,866	\$ 679,431,678	\$ 701,209,738	\$ 725,173,729	\$ 747,931,157
Howard County-Above MOE Projection	-	-	8,869,719	11,576,063	16,283,804	15,566,688	17,017,683
County-Health Deficit Elimination	-	18,690,886	-	-	-	-	-
<b>Subtotal Howard County</b>	<b>\$ 620,300,000</b>	<b>\$ 670,432,276</b>	<b>\$ 671,138,585</b>	<b>\$ 691,007,741</b>	<b>\$ 717,493,542</b>	<b>\$ 740,740,417</b>	<b>\$ 764,948,840</b>
<b>State Funding</b>							
Foundation	\$ 190,190,407	\$ 183,454,982	\$ 192,140,148	\$ 194,713,798	\$ 197,877,748	\$ 200,258,990	\$ 202,490,411
GCEI	6,310,451	6,180,469	6,468,351	6,553,607	6,658,487	6,737,442	6,811,365
Transportation	20,362,592	18,784,838	19,750,701	20,115,098	20,538,957	20,895,183	21,245,242
Compensatory Education	34,919,920	35,840,000	36,485,770	37,142,918	37,814,291	38,497,043	39,194,019
Limited English Proficiency	10,966,197	10,633,763	11,247,728	11,896,688	12,583,847	13,312,324	14,082,172
Special Education	13,522,941	13,622,481	13,975,555	14,337,803	14,709,251	15,092,119	15,484,174
LEA Tuition	200,000	200,000	200,000	200,000	200,000	200,000	200,000
SB 1030 funding - Kirwan Comm	7,881,694	7,613,023	7,613,023	7,613,023	7,613,023	7,613,023	7,613,023
Less Medicaid Grant	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
State- Hold Harmless	-	7,855,975	-	-	-	-	-
<b>Subtotal State Funds</b>	<b>\$ 282,654,202</b>	<b>\$ 282,485,531</b>	<b>\$ 286,181,276</b>	<b>\$ 290,872,935</b>	<b>\$ 296,295,604</b>	<b>\$ 300,906,124</b>	<b>\$ 305,420,406</b>
<b>Federal Funding</b>							
ROTC Reimbursement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	160,000	160,000	160,000	160,000	160,000	160,000	160,000
FEMA Reimbursement	250,000	-	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$ 660,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>
<b>Other Funding</b>							
Summer School Tuition	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000
Non-Resident Tuition	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Investment Income	250,000	120,000	120,000	120,000	120,000	120,000	120,000
Use of School Facilities	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	350,000	350,000	350,000	350,000	350,000	350,000	350,000
LEA Tuition-Other Counties	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Miscellaneous Revenues	1,555,000	1,555,000	1,601,650	1,649,700	1,699,190	1,750,166	1,802,671
Capital Projects Overhead	803,465	790,315	814,024	838,445	863,599	889,506	916,192
Grant Administration Fees	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	1,095,042	1,112,756	1,146,139	1,180,523	1,215,939	1,252,417	1,289,989
<b>Total Other Funds</b>	<b>\$ 7,075,507</b>	<b>\$ 6,950,071</b>	<b>\$ 7,053,813</b>	<b>\$ 7,160,668</b>	<b>\$ 7,270,728</b>	<b>\$ 7,384,089</b>	<b>\$ 7,500,852</b>
Use of Fund Balance	\$ 8,000,000	\$ -	\$ 3,232,548	\$ 4,886,627	\$ -	\$ -	\$ -
<b>Total Sources of Funds</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 968,016,222</b>	<b>\$ 994,337,971</b>	<b>\$1,021,469,874</b>	<b>\$1,049,440,630</b>	<b>\$1,078,280,098</b>

# Summary of General Fund – Budget Forecast

**General Fund Projected Uses of Funding FY 2023 to FY 2027 (continued)**

General Fund	Budgetary Basis						
	Revised Approved FY 2021	Board Requested FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
<b>USES OF FUNDING</b>							
<b>Categories</b>							
Administration	\$ 13,343,612	\$ 13,956,658	\$ 14,290,393	\$ 14,632,282	\$ 14,982,531	\$ 15,341,346	\$ 15,708,943
Mid-Level Administration	63,057,189	64,491,531	65,985,406	67,514,378	69,079,284	70,680,978	72,320,340
Instruction	375,065,978	381,303,098	389,807,973	398,504,756	407,397,821	416,491,646	425,790,809
Special Education	132,179,019	137,063,338	140,581,059	144,199,111	147,920,784	151,749,497	155,688,797
Student Personnel Services	4,279,587	7,393,189	7,562,599	7,735,916	7,913,233	8,094,642	8,280,238
Student Health Services	10,203,710	9,660,081	9,878,506	10,101,926	10,330,455	10,564,211	10,803,314
Student Transportation	46,744,275	46,235,289	47,608,667	49,022,942	50,479,336	51,979,104	53,523,541
Operation of Plant	43,417,150	43,546,845	44,656,959	45,796,204	46,965,361	48,165,235	49,396,651
Maintenance of Plant	26,624,171	27,476,711	28,184,438	28,911,122	29,657,285	30,423,461	31,210,202
Fixed Charges	196,399,386	223,545,809	213,719,633	222,040,073	230,722,353	239,783,319	249,240,627
Community Services	6,462,524	4,623,600	4,736,316	4,851,919	4,970,484	5,092,091	5,216,819
Capital Outlay	913,108	981,729	1,004,273	1,027,341	1,050,946	1,075,101	1,099,818
<b>Total Uses of Funds</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 968,016,222</b>	<b>\$ 994,337,971</b>	<b>\$ 1,021,469,873</b>	<b>\$ 1,049,440,631</b>	<b>\$ 1,078,280,098</b>
<b>Use of Funds by Expense Type</b>							
Salaries and Wages	\$ 594,701,026	\$ 605,908,821	\$ 619,538,479	\$ 633,474,772	\$ 647,724,599	\$ 662,295,012	\$ 677,193,227
Contracted Services	79,316,953	80,375,144	82,786,398	85,269,990	87,828,090	90,462,933	93,176,821
Supplies and Materials	13,433,778	13,695,393	13,832,347	13,970,670	14,110,377	14,251,481	14,393,996
Other Charges	216,492,636	244,485,509	235,287,524	244,255,000	253,603,729	263,351,135	273,515,478
Equipment	722,660	804,703	812,750	820,878	829,086	837,377	845,751
Transfers	14,022,656	15,008,308	15,758,723	16,546,660	17,373,993	18,242,692	19,154,827
<b>Total Uses by Expense Type</b>	<b>\$ 918,689,709</b>	<b>\$ 960,277,878</b>	<b>\$ 968,016,222</b>	<b>\$ 994,337,971</b>	<b>\$ 1,021,469,873</b>	<b>\$ 1,049,440,631</b>	<b>\$ 1,078,280,098</b>
<b>Sources Over(Under) Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance Summary (Budgetary Basis)</b>							
Beginning Fund Balance	\$ 22,264,409	\$ 14,171,537	\$ 14,171,537	\$ 10,938,989	\$ 6,052,362	\$ 6,052,362	\$ 6,052,362
Excess (Deficit) Revenue Over Expenditures	(8,092,872)	-	(3,232,548)	(4,886,627)	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 10,938,989</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>
<b>Ending Fund Balance Summary (Budgetary Basis)</b>							
Nonspendable Prepaid Expense	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264
Nonspendable Inventories	881,098	881,098	881,098	881,098	881,098	881,098	881,098
Unassigned	13,119,175	13,119,175	9,886,627	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Ending Fund Balance</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 10,938,989</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>	<b>\$ 6,052,362</b>

# Revenue Summary – General Fund (Operating Budget)

	Budgetary Basis					
	Actual FY 2018*	Actual FY 2019*	Actual FY 2020*	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
Howard County Funding	\$ 572,871,655	\$ 600,053,881	\$607,200,000	\$ 620,300,000	\$ 642,432,991	\$ 651,741,390
County-Health Deficit Elimination	-	-	-	-	-	18,690,886
<b>Howard County Funding</b>	<b>\$ 572,871,655</b>	<b>\$ 600,053,881</b>	<b>\$607,200,000</b>	<b>\$ 620,300,000</b>	<b>\$ 642,432,991</b>	<b>\$ 670,432,276</b>
<b>State Funding</b>						
Foundation	\$ 167,021,217	\$ 173,144,210	\$183,889,542	\$ 190,190,407	\$ 190,190,407	\$ 183,454,982
GCEI	5,709,276	5,868,021	6,128,940	6,310,451	6,310,451	6,180,469
Transportation	17,493,612	18,154,949	19,739,884	20,362,592	20,362,592	18,784,838
Compensatory Education	30,380,453	31,925,932	33,848,458	34,919,920	34,919,920	35,840,000
Limited English Proficiency	7,877,543	9,321,728	10,351,914	10,966,197	10,966,197	10,633,763
Special Education	9,959,000	10,160,687	11,980,123	13,522,941	13,522,941	13,622,481
Net Taxable Income Adjustments	-	443,286	-	-	-	-
LEA Tuition	78,628	252,065	95,328	200,000	200,000	200,000
SB 1030 funding - Kirwan Comm	-	-	7,843,290	7,881,694	7,881,694	7,613,023
State- Hold Harmless	-	-	-	-	-	7,855,975
Less Medicaid Grant	-	-	-	(1,700,000)	(1,700,000)	(1,700,000)
<b>Subtotal State Funds</b>	<b>\$ 238,519,729</b>	<b>\$ 249,270,878</b>	<b>\$273,877,479</b>	<b>\$ 282,654,202</b>	<b>\$ 282,654,202</b>	<b>\$ 282,485,531</b>
<b>Federal Funding</b>						
ROTC Reimbursement	\$ 248,656	\$ 249,760	\$ 215,458	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	124,008	194,193	100,153	160,000	160,000	160,000
FEMA Reimbursement	-	-	-	250,000	-	-
<b>Total Federal Funds</b>	<b>\$ 372,664</b>	<b>\$ 443,953</b>	<b>\$ 315,611</b>	<b>\$ 660,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>
<b>Other Funding</b>						
Summer School Tuition	\$ 797,949	\$ 779,184	\$ 140,605	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000
Non-Resident Tuition	233,232	211,768	332,119	230,000	230,000	230,000
Investment Income	778,242	1,546,318	1,092,366	250,000	120,000	120,000
Use of School Facilities	1,278,766	1,135,108	1,130,956	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	361,834	349,595	375,494	350,000	350,000	350,000
LEA Tuition-Other Counties	87,100	244,543	96,157	140,000	140,000	140,000
Miscellaneous Revenues	3,577,550	5,021,950	1,047,885	1,555,000	1,555,000	1,555,000
Capital Projects Overhead	556,669	523,195	780,000	803,465	790,315	790,315
Use of Fund Balance	-	-	-	8,000,000	-	-
Grant Administration Fees	247,996	487,559	127,250	350,000	350,000	350,000
Food Services: Fixed, Indirect	1,001,326	1,080,726	1,232,166	1,095,042	1,112,756	1,112,756
<b>Total Other Funds</b>	<b>\$ 8,920,664</b>	<b>\$ 11,379,946</b>	<b>\$ 6,354,998</b>	<b>\$ 15,075,507</b>	<b>\$ 6,950,071</b>	<b>\$ 6,950,071</b>
<b>Total Revenue</b>	<b>\$ 820,684,712</b>	<b>\$ 861,148,658</b>	<b>\$887,748,088</b>	<b>\$ 918,689,709</b>	<b>\$ 932,447,264</b>	<b>\$ 960,277,878</b>

\* 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 county’s operating budget reflects the Howard County appropriation, as well as the county’s contribution to Other Post-Employment Benefits (OPEB). Because the county’s OPEB contributions are made on behalf of the school system, they are not reflected in the school system’s budget.

## 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. A subcategory of this funding addresses the unique needs for transporting students with disabilities.

**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

**FEMA Reimbursement** Federal Emergency Management Agency (FEMA) reimbursement of emergency protective measures taken to respond to the COVID-19 emergency.

**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.

# Revenue Sources

**Impact Aid (Public Law 874)** 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 either employed on federal installations in Maryland or on active duty in the military.

The school system receives other federal funds in the form of specific grants. These are budgeted separately in the Grants Fund.

## Other Revenue Sources

**Summer School Tuition** The school system charges tuition for some students who enroll in the Summer School program (see Program Innovation & Student Well-Being, Summer Programs 2401).

**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 administering 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: Fixed/Indirect** Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security/Medicare and retirement costs of food and nutrition service personnel. These costs are paid in the 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 and Nutrition Service Fund.



# Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<b>Categories</b>						
Administration	\$ 13,521,593	\$ 12,955,558	\$ 13,146,683	\$ 13,343,612	\$ 13,881,239	\$ 13,956,658
Mid-Level Administration	61,815,726	61,280,398	61,562,391	63,057,189	64,274,864	64,491,531
Instruction	352,476,553	355,570,212	368,548,766	375,065,978	375,504,572	381,303,098
Special Education	104,714,199	109,433,854	121,663,438	132,179,019	137,063,338	137,063,338
Student Personnel Services	3,405,119	3,525,749	3,975,516	4,279,587	6,681,189	7,393,189
Student Health Services	8,172,791	8,661,671	9,096,197	10,203,710	9,660,081	9,660,081
Student Transportation	39,011,564	41,407,111	42,025,478	46,744,275	46,235,289	46,235,289
Operation of Plant	37,974,825	41,250,754	38,629,247	43,417,150	43,546,845	43,546,845
Maintenance of Plant	23,828,343	25,072,651	25,781,219	26,624,171	27,476,711	27,476,711
Fixed Charges	159,178,603	186,960,057	202,707,081	196,399,386	202,517,807	223,545,809
Community Services	6,950,104	6,714,358	6,931,974	6,462,524	4,623,600	4,623,600
Capital Outlay	844,428	890,472	1,085,755	913,108	981,729	981,729
<b>Total</b>	<b>\$ 811,893,848</b>	<b>\$ 853,722,845</b>	<b>\$ 895,153,745</b>	<b>\$ 918,689,709</b>	<b>\$ 932,447,264</b>	<b>\$ 960,277,878</b>
<b>Expense Types</b>						
Salaries and Wages	\$ 547,000,828	\$ 551,439,332	\$ 577,716,659	\$ 594,701,026	\$ 599,684,311	\$ 605,908,821
Contracted Services	65,810,035	71,068,795	74,740,504	79,316,953	80,039,244	80,375,144
Supplies and Materials	11,447,009	13,176,460	10,844,550	13,433,778	13,505,831	13,695,393
Other Charges	177,483,636	206,249,728	219,842,732	216,492,636	223,404,867	244,485,509
Equipment	282,426	952,956	701,792	722,660	804,703	804,703
Transfers	9,869,914	10,835,574	11,307,508	14,022,656	15,008,308	15,008,308
<b>Total</b>	<b>\$ 811,893,848</b>	<b>\$ 853,722,845</b>	<b>\$ 895,153,745</b>	<b>\$ 918,689,709</b>	<b>\$ 932,447,264</b>	<b>\$ 960,277,878</b>

# State Budget Categories

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

State Budget Category	HCPSS Budget Category and Description
<b>Category 1</b> <b>Administration</b>	<b>Administration</b> 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.
<b>Category 2</b> <b>Mid-Level Administration</b>	<b>Mid-Level Administration</b> Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, security, media processing, and temporary employee services.
<b>Category 3</b> <b>Instructional Salaries and Wages</b>	<b>Instruction</b> Instruction consists of three related subcategories: Instructional Salaries and Wages, Instructional Textbooks/Supplies, and Other Instructional Costs. Includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.
<b>Category 4</b> <b>Instructional Textbooks/Supplies</b>	
<b>Category 5</b> <b>Other Instructional Costs</b>	
<b>Category 6</b> <b>Special Education</b>	<b>Special Education</b> Provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
<b>Category 7</b> <b>Student Personnel Services</b>	<b>Student Personnel Services</b> Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel staff track attendance and identify problems and work to provide solutions.
<b>Category 8</b> <b>Student Health Services</b>	<b>Student Health Services</b> 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.

# State Budget Categories

State Budget Category	HCPSS Budget Category and Description
<b>Category 9</b> <b>Student Transportation Services</b>	<b>Student Transportation Services</b> Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
<b>Category 10</b> <b>Operation of Plant</b>	<b>Operation of Plant</b> 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, security, and risk management functions.
<b>Category 11</b> <b>Maintenance of Plant</b>	<b>Maintenance of Plant</b> 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.
<b>Category 12</b> <b>Fixed Charges</b>	<b>Fixed Charges</b> 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.
<b>Category 14</b> <b>Community Services</b>	<b>Community Services</b> 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 and other services.
<b>Category 15</b> <b>Capital Outlay</b>	<b>Capital Outlay</b> Includes the operating budget costs associated with planning, constructing, and renovating school facilities. The costs of school construction, renovation, and site acquisition can be found in the School Construction Fund (3000).

# 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 2018*	Actual FY 2019*	Actual FY 2020*	Estimated FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<b>Sources of Funds</b>						
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -
Intergovernmental:						
Local Sources	572,871,655	600,053,881	607,200,000	620,300,000	642,432,991	670,432,276
State Sources	238,519,729	249,270,878	273,877,479	282,654,202	282,654,202	282,485,531
Federal Sources	372,664	443,953	315,611	660,000	410,000	410,000
Earnings on investment	778,242	1,546,318	1,092,366	250,000	120,000	120,000
Charges for services	4,564,872	4,811,678	4,214,747	5,270,507	5,275,071	5,275,071
Miscellaneous revenues	3,577,550	5,021,950	1,047,885	1,555,000	1,555,000	1,555,000
<b>Subtotal Revenues</b>	<b>820,684,712</b>	<b>861,148,658</b>	<b>887,748,088</b>	<b>910,689,709</b>	<b>932,447,264</b>	<b>960,277,878</b>
<b>Total Sources of Funds</b>	<b>\$ 820,684,712</b>	<b>\$ 861,148,658</b>	<b>\$ 887,748,088</b>	<b>\$ 918,689,709</b>	<b>\$ 932,447,264</b>	<b>\$ 960,277,878</b>
<b>Uses of Funds</b>						
Operating Expenditures	\$ 811,893,848	\$ 853,722,845	\$ 893,698,496	\$ 918,689,709	\$ 932,447,264	\$ 960,277,878
Restoration of Fund Balance	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 811,893,848</b>	<b>\$ 853,722,845</b>	<b>\$ 893,698,496</b>	<b>\$ 918,689,709</b>	<b>\$ 932,447,264</b>	<b>\$ 960,277,878</b>

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

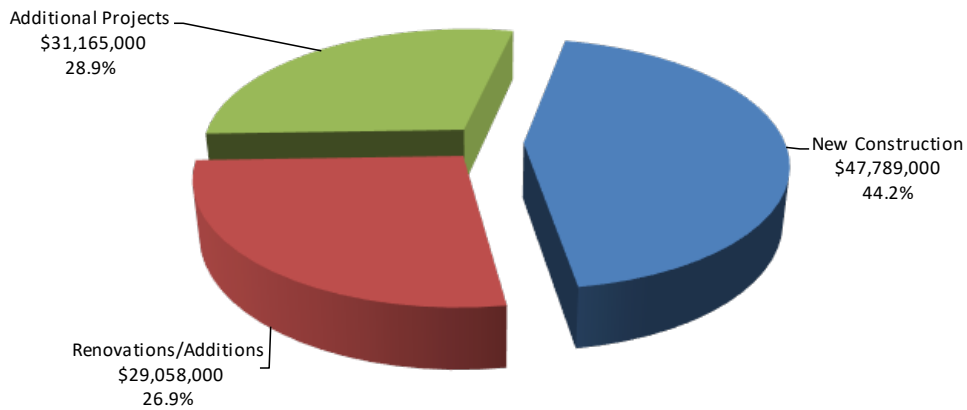
Fund Balance Budgetary Basis						
<b>Annual Summary</b>						
Beginning Fund Balance	\$ 11,998,140	\$ 20,789,004	\$ 28,214,817	\$ 22,264,409	\$ 14,171,537	\$ 14,171,537
Excess (Deficit) Revenue Over Expenditures	8,790,864	7,425,813	(5,950,408)	(8,092,872)	-	-
<b>Ending Fund Balance</b>	<b>\$ 20,789,004</b>	<b>\$ 28,214,817</b>	<b>\$ 22,264,409</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>
<b>Ending Fund Balance Summary</b>						
Nonspendable Prepaid Expense	\$ 59,857	\$ 100,570	\$ 171,264	\$ 171,264	\$ 171,264	\$ 171,264
Nonspendable Inventories	851,002	916,271	881,098	881,098	881,098	881,098
Committed	686,120	329,560	-	-	-	-
Assigned	6,000,000	12,000,000	8,000,000	-	-	-
Unassigned	13,192,025	15,168,948	13,119,175	13,119,175	13,119,175	13,119,175
GAAP Adjustment - Budgetary Basis	-	(300,532)	92,872	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 20,789,004</b>	<b>\$ 28,214,817</b>	<b>\$ 22,264,409</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>	<b>\$ 14,171,537</b>

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

# Capital Budget – School Construction Fund

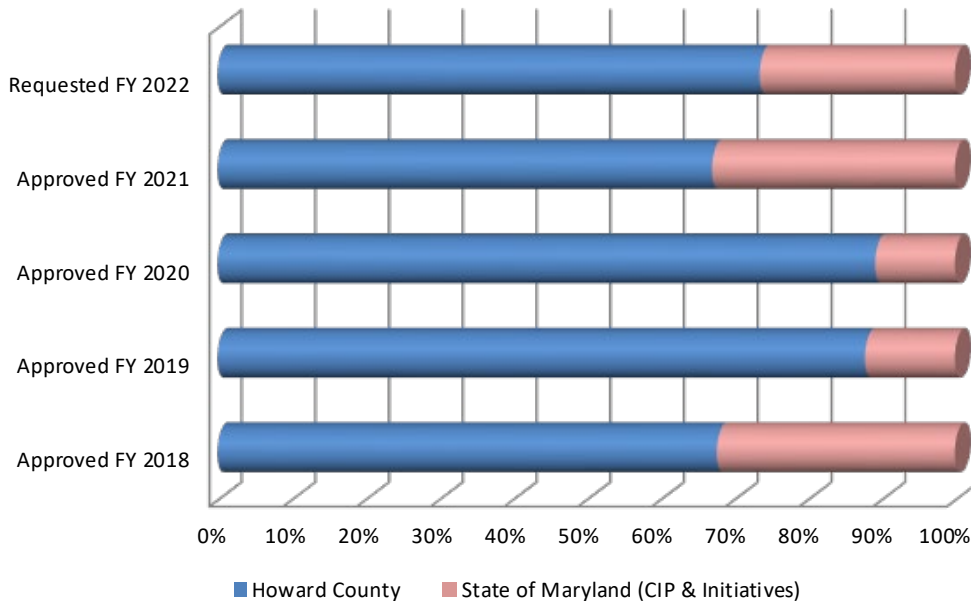
The school system's Capital Budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2022 Requested Capital Budget totals \$108,012,000.

**FY 2022 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 2022 Requested Capital Budget totals \$108,012,000.

### Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2022 totals 79,426,000. The five-year capital improvement program for FY 2023 through FY 2027 projects County funding of \$363,556,000.

### 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 \$28,586,000 has been allocated in the FY 2022 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)

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 2021, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2022 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 2022 is estimated to be \$87,776.

# FY 2022 Capital Budget and Capital Improvement Program

## FY 2022 Approved Capital Budget FY 2023–FY 2027 Capital Improvement Program (in thousands of dollars)

Five-Year Capital Improvement Program								
School/Project Type	Prior Approved Appropriations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Project
<b>New Construction</b>								
Talbot Springs ES Replacement School	\$ 38,377	\$ 5,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
New High School #13	54,986	42,699	25,357	6,955	-	-	-	129,997
New Elementary School #43	-	-	-	-	7,065	17,500	17,000	41,565
<b>Subtotal</b>	<b>\$ 93,363</b>	<b>\$ 47,789</b>	<b>\$ 25,357</b>	<b>\$ 6,955</b>	<b>\$ 7,065</b>	<b>\$ 17,500</b>	<b>\$ 17,000</b>	<b>\$ 215,029</b>
<b>Renovations/Additions</b>								
Hammond HS Renovation/Addition	\$ 38,006	\$ 29,058	\$ 28,490	\$ 11,000	\$ -	\$ -	\$ -	\$ 106,554
Dunloggin MS Renovation/Addition	-	-	-	3,557	9,555	14,077	14,418	41,607
Oakland Mills MS Renovation/Addition	-	-	-	-	-	-	5,479	5,479
<b>Subtotal</b>	<b>\$ 38,006</b>	<b>\$ 29,058</b>	<b>\$ 28,490</b>	<b>\$ 14,557</b>	<b>\$ 9,555</b>	<b>\$ 14,077</b>	<b>\$ 19,897</b>	<b>\$ 153,640</b>
<b>Additional Projects</b>								
Systemic Renovations	\$ 58,134	\$ 19,565	\$ 30,051	\$ 31,326	\$ 26,092	\$ 23,908	\$ 26,226	\$ 215,302
Roofing Projects	17,997	5,000	1,000	1,000	5,000	5,000	5,000	39,997
Playground Equipment	3,180	250	250	250	500	500	500	5,430
Relocatable Classrooms	6,500	1,500	1,500	1,500	1,500	1,500	1,500	15,500
Site Acquisition & Reserve	-	-	-	-	-	-	2,000	2,000
Technology	7,500	3,750	5,500	5,500	7,500	7,500	5,500	42,750
School Parking Lot Expansions	4,200	600	600	600	600	600	600	7,800
Planning and Design	1,100	300	300	300	300	300	300	2,900
Barrier Free	5,953	200	200	200	200	200	200	7,153
<b>Subtotal</b>	<b>\$ 104,564</b>	<b>\$ 31,165</b>	<b>\$ 39,401</b>	<b>\$ 40,676</b>	<b>\$ 41,692</b>	<b>\$ 39,508</b>	<b>\$ 41,826</b>	<b>\$ 338,832</b>
<b>Total</b>	<b>\$ 235,933</b>	<b>\$ 108,012</b>	<b>\$ 93,248</b>	<b>\$ 62,188</b>	<b>\$ 58,312</b>	<b>\$ 71,085</b>	<b>\$ 78,723</b>	<b>\$ 707,501</b>

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

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

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

FY 2021				
	Requested	Reduction to Requested	% Reduced	Approved
<b>County</b>	\$ 75,538,000	\$ (6,851,000)	<b>9%</b>	\$ 68,687,000
<b>State</b>	23,563,000	10,135,000	<b>-43%</b>	33,698,000
<b>Total</b>	\$ 99,101,000	\$ 3,284,000	<b>-3%</b>	\$ 102,385,000

FY 2022				
	Requested	Reduction to Requested	% Reduced	Approved
<b>County</b>	\$ 79,426,000	***	***	***
<b>State</b>	28,586,000	***	***	***
<b>Total</b>	\$ 108,012,000	\$ -	<b>0%</b>	\$ -

\*Includes \$6,700,000 transferred from prior year local appropriation.

\*\*Includes \$2,000,000 transferred from prior year local appropriation.

\*\*\* Numbers are not yet available.





*Student Art – Chandra Akshara*

## 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 Maryland Public Information Act (MPIA) 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
- Advanced Placement Program



The FY 2022 Operating Budget reflects certain organizational changes to better align program delivery with educational and operational services. Specifically:

- The budget for Advanced Placement Program 2801 has been moved from the Academic Division – Curriculum, Instruction, and Administration.

## Summary of Executive Programs

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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Board of Education	0101	\$ 515,604	\$ 554,049	\$ 553,207	\$ 607,776	\$ 691,666	\$ 767,085	\$ 159,309	26.21%
Office of the Superintendent	0102	1,668,372	1,283,143	1,005,500	697,385	705,384	705,384	7,999	1.15%
Legal Services	0104	573,394	624,409	766,100	805,303	804,021	804,021	(1,282)	(0.16)%
Office of the Deputy Superintendent	0107	-	-	1,718,660	1,863,533	1,915,164	1,915,164	51,631	2.77%
Enterprise Applications	0503	3,895,083	2,576,529	3,250,080	3,538,466	3,554,655	3,554,655	16,189	0.46%
Board Meeting Broadcasting Services	2702	-	154,891	123,257	95,630	95,630	95,630	-	0.00%
Advanced Placement Program	2801	204,757	120,983	84,990	129,000	160,000	160,000	31,000	24.03%
Broadband and Telecommunications Services	7203	2,802,215	2,829,197	2,605,137	2,903,041	3,253,041	3,253,041	350,000	12.06%
Shared Accountability	0502	1,599,836	1,007,975	-	-	-	-	-	0.00%
<b>Executive Total</b>		<b>\$ 11,259,261</b>	<b>\$ 9,151,176</b>	<b>\$ 10,106,931</b>	<b>\$ 10,640,134</b>	<b>\$ 11,179,561</b>	<b>\$ 11,254,980</b>	<b>\$ 614,846</b>	<b>5.78%</b>

---

## 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 is charged with setting policy 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 an electronic governance system, 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 Ombudsman also may facilitate and participate in activities and presentations to various groups.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	22	17	21	20	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: FY 2021 Capital and Operating Budgets were submitted to the County Executive in March 2020.

Budget Summary

Board of Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 492,173	\$ 312,119	\$ 336,805	\$ 351,463	\$ 358,071	\$ 360,420	\$ 365,258	\$ 372,433	\$ 447,852	\$ 82,594
<b>Subtotal</b>	<b>492,173</b>	<b>312,119</b>	<b>336,805</b>	<b>351,463</b>	<b>358,071</b>	<b>360,420</b>	<b>365,258</b>	<b>372,433</b>	<b>447,852</b>	<b>82,594</b>
<b>Contracted Services</b>										
Contracted-Labor	44,000	4,088	4,000	4,211	4,500	4,337	-	75,000	75,000	75,000
<b>Subtotal</b>	<b>44,000</b>	<b>4,088</b>	<b>4,000</b>	<b>4,211</b>	<b>4,500</b>	<b>4,337</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Supplies and Materials</b>										
Supplies-General	5,000	5,977	5,000	4,825	4,400	4,686	4,400	3,000	3,000	(1,400)
Technology-Computer	-	-	-	-	-	3,172	-	-	-	-
<b>Subtotal</b>	<b>5,000</b>	<b>5,977</b>	<b>5,000</b>	<b>4,825</b>	<b>4,400</b>	<b>7,858</b>	<b>4,400</b>	<b>3,000</b>	<b>3,000</b>	<b>(1,400)</b>
<b>Other Charges</b>										
Board Member Expense	139,000	117,909	139,000	119,220	143,000	115,207	146,000	146,000	146,000	-
Dues & Subscriptions	51,465	52,454	59,155	53,538	56,415	54,615	58,355	60,220	60,220	1,865
Other Miscellaneous Charges	-	1,072	-	-	-	-	-	-	-	-
Travel-Conferences	32,667	19,078	25,000	20,473	18,584	10,687	32,963	34,213	34,213	1,250
Travel-Mileage	800	2,907	800	319	800	83	800	800	800	-
<b>Subtotal</b>	<b>223,932</b>	<b>193,420</b>	<b>223,955</b>	<b>193,550</b>	<b>218,799</b>	<b>180,592</b>	<b>238,118</b>	<b>241,233</b>	<b>241,233</b>	<b>3,115</b>
<b>Program 0101 Total</b>	<b>\$ 765,105</b>	<b>\$ 515,604</b>	<b>\$ 569,760</b>	<b>\$ 554,049</b>	<b>\$ 585,770</b>	<b>\$ 553,207</b>	<b>\$ 607,776</b>	<b>\$ 691,666</b>	<b>\$ 767,085</b>	<b>\$ 159,309</b>

Performance Manager: Kathleen Hanks  
Executive

**Budget Summary Analysis**

**Program 0101–Board of Education**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.	\$ 82,594	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Board of Education In-House Legal Counsel</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Provides outside contractual services for this program.	75,000	<ul style="list-style-type: none"> <li>• Increases funding for an outside contractor to perform a potential Superintendent search in the spring 2022.</li> </ul>
<b>Supplies and Materials</b>			
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.	(1,400)	<ul style="list-style-type: none"> <li>• Reflects a reduction due to the prepurchase of scantrons for the student board member elections.</li> </ul>
<b>Other Charges</b>			
Board Member Expense	Compensation for Board members as required by state laws (Maryland Annotated Code 3-703), which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Dues & 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.	1,865	<ul style="list-style-type: none"> <li>• Increases due to the Maryland Association of Boards of Education (MABE), American Institute of Certified Public Accountants (CPA) and the International Ombudsman Association Membership by dues 5% as a result of student enrollment growth and other projected costs growth.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration (cont.)</b>			
<b>Other Charges (cont.)</b>			
Travel-Conferences	Board members' attendance at conferences, registration, travel, lodging, and per diem for meals. Conferences have included the Maryland Association of Boards of Education annual conference, new board member orientation for student member and new 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. 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.	1,250	• Increases due to Auditor's mandatory continuing education requirements and increase for BOE receptions, retreats and other meetings.
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 159,309</b>	
<b>Total % Change</b>		<b>26.21%</b>	

**Staffing**

Program 0101	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	-	-	1.0	1.0	1.0	1.0
SECRETARY	2.0	2.0	1.0	1.0	1.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	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	-	-	-	-	1.0
<b>Total Operating Fund FTE</b>	<b>6.0</b>	<b>4.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>



---

## 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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 892,003	\$ 1,167,662	\$ 1,176,826	\$ 889,678	\$ 665,090	\$ 643,657	\$ 663,885	\$ 671,884	\$ 671,884	\$ 7,999
Wages-Temporary Help	2,500	-	-	738	-	3,528	-	-	-	-
<b>Subtotal</b>	<b>894,503</b>	<b>1,167,662</b>	<b>1,176,826</b>	<b>890,416</b>	<b>665,090</b>	<b>647,185</b>	<b>663,885</b>	<b>671,884</b>	<b>671,884</b>	<b>7,999</b>
<b>Supplies and Materials</b>										
Supplies-General	5,300	7,861	8,000	3,584	4,000	2,204	4,000	4,000	4,000	-
<b>Subtotal</b>	<b>5,300</b>	<b>7,861</b>	<b>8,000</b>	<b>3,584</b>	<b>4,000</b>	<b>2,204</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Other Charges</b>										
Severance	-	302,560	356,560	356,560	356,560	329,560	-	-	-	-
Travel-Conferences	-	3,739	-	1,349	3,000	519	3,000	3,000	3,000	-
Travel-Mileage	10,875	21,963	10,100	16,800	17,050	16,809	16,800	16,800	16,800	-
Other Miscellaneous Charges	-	19,356	-	-	-	-	-	-	-	-
Dues & Subscriptions	9,000	9,525	9,700	8,984	9,700	9,223	9,700	9,700	9,700	-
Training	5,100	-	5,100	5,450	-	-	-	-	-	-
<b>Subtotal</b>	<b>24,975</b>	<b>357,143</b>	<b>381,460</b>	<b>389,143</b>	<b>386,310</b>	<b>356,111</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>-</b>
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	117,000	131,026	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>117,000</b>	<b>131,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	4,680	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>4,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0102 Total</b>	<b>\$ 1,041,778</b>	<b>\$ 1,668,372</b>	<b>\$ 1,566,286</b>	<b>\$ 1,283,143</b>	<b>\$ 1,055,400</b>	<b>\$ 1,005,500</b>	<b>\$ 697,385</b>	<b>\$ 705,384</b>	<b>\$ 705,384</b>	<b>\$ 7,999</b>

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

**Budget Summary Analysis**

**Program 0102–Office of the Superintendent**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 7,999	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.	-	• No change
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change
		<b>Total \$ Change</b>	<b>\$ 7,999</b>
		<b>Total % Change</b>	<b>1.15%</b>

**Staffing**

Program 0102	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	-	-	1.0	1.0	1.0	1.0
ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS	-	1.0	-	-	-	-
GENERAL COUNSEL	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	2.0	2.0	2.0	2.0	2.0
DIRECTOR EXECUTIVE SERVICES	1.0	-	-	-	-	-
DIRECTOR DIVERSITY, EQUITY & INCLUSION	1.0	-	-	-	-	-
GRANT/PROGRAM MANAGER	-	1.0	-	-	-	-
COORDINATOR	-	1.0	-	-	-	-
MANAGER	-	1.0	-	-	-	-
SECRETARY	1.0	1.0	-	-	-	-
SPECIALIST	0.3	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>7.3</b>	<b>9.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Legal Services

0104

**Program Overview**

This program provides 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 (MPIA) program is responsible for the management and processing of all Maryland Public Information Act requests received by the Howard County Public School System.

The MPIA Compliance Administrator 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		FY 2022	
Completed	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
78%	78%	77%	78%	73%	78%	TBD	>FY21	TBD

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Legal Services</b>										
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 396,599	\$ 389,699	\$ 391,468	\$ 398,316	\$ 400,803	\$ 424,521	\$ 424,521	\$ 23,718
Wages-Temporary Help	-	-	-	-	-	2,745	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>396,599</b>	<b>389,699</b>	<b>391,468</b>	<b>401,061</b>	<b>400,803</b>	<b>424,521</b>	<b>424,521</b>	<b>23,718</b>
<b>Contracted Services</b>										
Legal Fees	350,514	200,223	200,000	188,084	250,000	289,239	250,000	250,000	250,000	-
<b>Subtotal</b>	<b>350,514</b>	<b>200,223</b>	<b>200,000</b>	<b>188,084</b>	<b>250,000</b>	<b>289,239</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	1,500	968	1,500	616	1,500	1,500	1,500	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>968</b>	<b>1,500</b>	<b>616</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Other Charges</b>										
Legal Settlements	-	227,000	25,000	-	25,000	-	25,000	25,000	25,000	-
Travel-Conferences	-	-	2,000	2,223	4,000	68	4,000	4,000	4,000	-
Travel-Mileage	-	-	500	7,535	8,000	6,873	8,000	8,000	8,000	-
Dues & Subscriptions	-	-	3,500	7,475	16,000	8,660	16,000	16,000	16,000	-
<b>Subtotal</b>	<b>-</b>	<b>227,000</b>	<b>31,000</b>	<b>17,233</b>	<b>53,000</b>	<b>15,601</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>
<i>State Category 06 Special Education</i>										
<b>Contracted Services</b>										
Legal Fees	225,000	88,022	100,000	27,425	50,000	59,583	50,000	75,000	75,000	25,000
<b>Subtotal</b>	<b>225,000</b>	<b>88,022</b>	<b>100,000</b>	<b>27,425</b>	<b>50,000</b>	<b>59,583</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>25,000</b>
<b>Other Charges</b>										
Legal Settlements	-	58,149	75,000	1,000	50,000	-	50,000	-	-	(50,000)
<b>Subtotal</b>	<b>-</b>	<b>58,149</b>	<b>75,000</b>	<b>1,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>
<b>Program 0104 Total</b>	<b>\$ 575,514</b>	<b>\$ 573,394</b>	<b>\$ 804,099</b>	<b>\$ 624,409</b>	<b>\$ 795,968</b>	<b>\$ 766,100</b>	<b>\$ 805,303</b>	<b>\$ 804,021</b>	<b>\$ 804,021</b>	<b>\$ (1,282)</b>

Performance Manager: Mark Blom  
Executive

**Budget Summary Analysis**

**Program 0104—Legal Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 23,718	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 MPIA Compliance Specialist reclassified to 1.0 MPIA Compliance Administrator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
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.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.	-	• No change.
<b>Other Charges</b>			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	• No change.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	-	• No change.
<b>State Category 06 Special Education</b>			
<b>Contracted Services</b>			
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.	25,000	• Realigns funding from Legal Settlements within the Special Education State Category to improve account transparency.
<b>Other Charges</b>			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	(50,000)	<ul style="list-style-type: none"> <li>• Realigns (\$25,000) in funding to Legal Fees within the Special Education State Category to better align with actual trends.</li> <li>• Transfers (\$25,000) to Nonpublic Services and Special Education Compliance (3328) to improve account transparency.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (1,282)</b>
		<b>Total % Change</b>	<b>(0.16)%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 0104</b>						
GENERAL COUNSEL	-	1.0	1.0	1.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	-	1.0	1.0	1.0	1.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	-	-	-	-	1.0	1.0
MPIA COMPLIANCE SPECIALIST	-	1.0	1.0	1.0	-	-
<b>Total Operating Fund FTE</b>	-	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## Office of the Deputy Superintendent

0107

### Program Overview

The Office of the Deputy Superintendent oversees and implements programs that support the systemwide 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 support innovation 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: Percent of HCPSS schools that engage in data conversations to inform actions in alignment with the Strategic Call to Action.

Percent of Schools Engaging in Data Conversations to Inform Actions in Alignment with the Strategic Call to Action			
FY 2019	FY 2020	FY 2021	FY 2022
68%	74%	TBD	TBD

Measure: Percent of policies reviewed within the established review cycle.

Policies Reviewed within the Six-Year Cycle				
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
60%	70%	80%	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	FY 2022
40%	65%	76%	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4.94	4.96	4.97	*	TBD	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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 within a 3-year span (e.g., F&P, MAP and PSAT).

Percent of Schools Using Locally Selected Assessment Tools to Inform School Improvement Planning				
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
49%	79%	84%	TBD	TBD

**Budget Summary**

Office of the Deputy Superintendent	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,163,808	\$ 1,079,891	\$ 1,186,515	\$ 1,229,146	\$ 1,229,146	\$ 42,631
Wages-Temporary Help	-	-	-	-	-	38,415	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>1,163,808</b>	<b>1,118,306</b>	<b>1,186,515</b>	<b>1,229,146</b>	<b>1,229,146</b>	<b>42,631</b>
<b>Contracted Services</b>										
Test Scoring	-	-	-	-	271,000	238,624	297,760	306,760	306,760	9,000
Maintenance-Software	-	-	-	-	2,000	1,000	2,000	2,000	2,000	-
Contracted-General	-	-	-	-	365,100	358,898	365,100	360,000	360,000	(5,100)
<b>Subtotal</b>	-	-	-	-	<b>638,100</b>	<b>598,522</b>	<b>664,860</b>	<b>668,760</b>	<b>668,760</b>	<b>3,900</b>
<b>Supplies and Materials</b>										
Supplies-Testing	-	-	-	-	1,200	473	1,200	1,200	1,200	-
Supplies-General	-	-	-	-	2,000	-	2,000	2,000	2,000	-
Technology-Computer	-	-	-	-	-	-	-	5,100	5,100	5,100
<b>Subtotal</b>	-	-	-	-	<b>3,200</b>	<b>473</b>	<b>3,200</b>	<b>8,300</b>	<b>8,300</b>	<b>5,100</b>
<b>Other Charges</b>										
Dues & Subscriptions	-	-	-	-	1,408	-	1,408	1,408	1,408	-
Travel-Conferences	-	-	-	-	5,000	1,024	5,000	5,000	5,000	-
Travel-Mileage	-	-	-	-	7,300	335	2,550	2,550	2,550	-
<b>Subtotal</b>	-	-	-	-	<b>13,708</b>	<b>1,359</b>	<b>8,958</b>	<b>8,958</b>	<b>8,958</b>	<b>-</b>
<b>Program 0107 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,818,816</b>	<b>\$ 1,718,660</b>	<b>\$ 1,863,533</b>	<b>\$ 1,915,164</b>	<b>\$ 1,915,164</b>	<b>\$ 51,631</b>

Performance Manager: Karalee Turner-Little  
Executive

Office of the  
Deputy Superintendent – 0107

**Budget Summary Analysis**

**Program 0107–Office of the Deputy Superintendent**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 42,631	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Test Scoring	Scanning and scoring for assessment program and processing student, school, and system reports. Administration, training, and scoring of CogAT for Grades 3 and 5 and administration of CogAT placement review for Grades 3 and 5.	9,000	<ul style="list-style-type: none"> <li>• Reflects an increase in PSAT 8/9 and PSAT National Merit Scholarship Qualifying Test (NMSQT) based on enrollment projections.</li> </ul>
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-General	Measures of Academic Progress (MAP) assessment for grades 1-8. Including the assessment delivery, scoring, data exports, support and teacher portal.	(5,100)	<ul style="list-style-type: none"> <li>• Reflects a reduction in the elimination of the National Clearing House expense. Realigning funds to Technology-Computer.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-Testing	Materials to support STCs and Test Administrators.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Consumable office supplies.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Computers utilized by staff.	5,100	<ul style="list-style-type: none"> <li>• Realigned funds to support the replacement of staff computers that have reached end of life, in order to prevent service interruption.</li> </ul>
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 51,631</b>
		<b>Total % Change</b>	<b>2.77%</b>

**Staffing**

<b>Program 0107</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
DIRECTOR	-	-	2.0	2.0	2.0	2.0
GRANT/PROGRAM MANAGER	-	-	1.0	1.0	1.0	1.0
COORDINATOR	-	-	2.0	2.0	2.0	2.0
MANAGER	-	-	1.0	1.0	1.0	1.0
SECRETARY	-	-	1.0	1.0	1.0	1.0
SPECIALIST	-	-	3.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	-	-	2.0	2.0	2.0	2.0
<b>Total Operating Fund FTE</b>	-	-	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

Enterprise Applications

0503

**Program Overview**

Enterprise Applications (EA) manages and maintains mission critical systems, data, and content that ensure the integrity, seamless integration, security, and availability of information for day-to-day school district operations. EA manages the operations of three major student data systems: Student Information System, Data Warehouse, and Learning Management Platform as well as many related systems and are used daily by teachers, students, parents, and administrators. 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. The Learning Management Platform connects digital tools, documents, content, assignments, videos, and other resources for every HCPSS classroom into one place with one login.

**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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
82.5M	86.5M	86.5M	91M	185M	93.5M	TBD	100M	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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
68,043	73,000	77,248	75,000	95,144	81,000	TBD	85,000	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 a tool to support SCTA actions and enabling equity-based analysis and decision making.

Result:

FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	46,390	57,988	57,739	58,000	TBD	60,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

Budget Summary

Enterprise Applications	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,679,777	\$ 1,524,773	\$ 1,407,217	\$ 1,353,360	\$ 1,325,846	\$ 1,361,649	\$ 1,335,590	\$ 1,351,779	\$ 1,351,779	\$ 16,189
Wages-Temporary Help	125,000	225	30,000	7,477	25,000	27,616	25,000	25,000	25,000	-
<b>Subtotal</b>	<b>1,804,777</b>	<b>1,524,998</b>	<b>1,437,217</b>	<b>1,360,837</b>	<b>1,350,846</b>	<b>1,389,265</b>	<b>1,360,590</b>	<b>1,376,779</b>	<b>1,376,779</b>	<b>16,189</b>
<b>Contracted Services</b>										
Contracted-Technology	42,000	-	10,000	-	-	-	-	-	-	-
Maintenance-Software	2,128,794	2,257,050	1,905,996	1,180,313	1,985,306	1,822,881	2,133,976	2,133,976	2,133,976	-
<b>Subtotal</b>	<b>2,170,794</b>	<b>2,257,050</b>	<b>1,915,996</b>	<b>1,180,313</b>	<b>1,985,306</b>	<b>1,822,881</b>	<b>2,133,976</b>	<b>2,133,976</b>	<b>2,133,976</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	6,000	25,273	8,000	12,996	3,500	71	3,500	3,500	3,500	-
Technology-Computer	10,000	25,783	10,000	9,836	5,000	4,974	5,000	5,000	5,000	-
<b>Subtotal</b>	<b>16,000</b>	<b>51,056</b>	<b>18,000</b>	<b>22,832</b>	<b>8,500</b>	<b>5,045</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	8,000	2,503	5,500	2,388	4,000	5,009	4,000	4,000	4,000	-
Travel-Mileage	10,300	4,924	3,900	4,832	2,400	1,284	2,400	2,400	2,400	-
Training	22,000	1,325	11,500	5,327	9,000	995	9,000	9,000	9,000	-
Dues & Subscriptions	41,500	-	20,000	-	20,000	12,863	20,000	20,000	20,000	-
<b>Subtotal</b>	<b>81,800</b>	<b>8,752</b>	<b>40,900</b>	<b>12,547</b>	<b>35,400</b>	<b>20,151</b>	<b>35,400</b>	<b>35,400</b>	<b>35,400</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Technology	-	53,227	-	-	-	12,738	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>53,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0503 Total</b>	<b>\$ 4,073,371</b>	<b>\$ 3,895,083</b>	<b>\$ 3,412,113</b>	<b>\$ 2,576,529</b>	<b>\$ 3,380,052</b>	<b>\$ 3,250,080</b>	<b>\$ 3,538,466</b>	<b>\$ 3,554,655</b>	<b>\$ 3,554,655</b>	<b>\$ 16,189</b>

Performance Manager: Justin Benedict  
Executive

**Budget Summary Analysis**

**Program 0503–Enterprise Applications**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving in this program.	\$ 16,189	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages to provide temporary support for enterprise applications.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Office equipment and materials to support Enterprise Applications staff members.	-	• No change.
Technology-Computer	Computers utilized by staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Conference expenses for staff members.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	• No change.
Training	Training for staff serving in this program.	-	• No change.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 16,189</b>
		<b>Total % Change</b>	<b>0.46%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 0503</b>						
EXECUTIVE DIRECTOR INFO TECHNOLOGY	1.0	1.0	-	-	-	-
DIRECTOR	-	-	1.0	1.0	1.0	1.0
COORDINATOR	3.0	2.0	2.0	2.0	2.0	2.0
MANAGER	1.0	-	-	-	-	-
PROGRAMMER/ANALYST	3.0	3.0	4.0	5.0	5.0	5.0
PROJECT MANAGER	1.0	1.0	-	-	-	-
SOFTWARE DEVELOPER	2.0	1.0	-	-	-	-
SPECIALIST	3.0	3.0	3.0	2.0	2.0	2.0
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0	1.0
SYSTEMS ADMINISTRATOR	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>14.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

## 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
35	50	31	31	31	42	35	TBD	35	TBD



**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Board Meeting Broadcasting Services</b>										
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 104,620	\$ 103,775	\$ 105,666	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	-	-	<b>104,620</b>	<b>103,775</b>	<b>105,666</b>	-	-	-	-	-
<b>Contracted Services</b>										
Repair-Equipment	-	-	3,000	-	3,000	-	3,000	3,000	3,000	-
Contracted-General	-	-	6,130	4,003	3,630	910	3,630	3,630	3,630	-
Contracted-Labor	-	-	2,000	3,618	2,000	6,613	2,000	2,000	2,000	-
Maintenance-Vehicles	-	-	600	89	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>11,730</b>	<b>7,710</b>	<b>8,630</b>	<b>7,523</b>	<b>8,630</b>	<b>8,630</b>	<b>8,630</b>	-
<b>Supplies and Materials</b>										
Supplies-General	-	-	36,000	2,349	27,000	15,667	27,000	27,000	27,000	-
<b>Subtotal</b>	-	-	<b>36,000</b>	<b>2,349</b>	<b>27,000</b>	<b>15,667</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	-
<b>Equipment</b>										
Equipment-Technology	-	-	10,000	7,338	10,000	55,886	10,000	10,000	10,000	-
<b>Subtotal</b>	-	-	<b>10,000</b>	<b>7,338</b>	<b>10,000</b>	<b>55,886</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-
<i>State Category 14 Community Services</i>										
<b>Contracted Services</b>										
Contracted-General	-	-	47,500	33,719	50,000	44,181	50,000	50,000	50,000	-
<b>Subtotal</b>	-	-	<b>47,500</b>	<b>33,719</b>	<b>50,000</b>	<b>44,181</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-
<b>Program 2702 Total</b>	\$ -	\$ -	\$ 209,850	\$ 154,891	\$ 201,296	\$ 123,257	\$ 95,630	\$ 95,630	\$ 95,630	\$ -

Performance Manager: Justin Benedict  
Executive

**Budget Summary Analysis**

**Program 2702–Board Meeting Broadcasting Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 02 Mid-Level Administration</i>			
<b>Contracted Services</b>			
Repair-Equipment	Funds for parts and materials to support, repair, and maintain video/audio equipment.	\$ -	• No change.
Contracted-General	Contracted service fee to support television production.	-	• No change.
Contracted-Labor	Professional video production personnel that support and assist live streaming and recording of high school commencements.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
<b>Equipment</b>			
Equipment-Technology	Funds to purchase equipment needed to support video production.	-	• No change.
<i>State Category 14 Community Services</i>			
<b>Contracted Services</b>			
Contracted-General	Contracted service fee to support television production.	-	• No change.
		<b>Total \$ Change</b>	\$ -
		<b>Total % Change</b>	0.00%

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 2702</b>						
MANAGER	-	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	-	<b>1.0</b>	<b>1.0</b>	-	-	-

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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
73.7%	75.0%	72.3%	77.5%	72.9%	75.0%	TBD	75.0%	TBD

Measure: *The percent of AP exam participation in Grades 9 through 12 by FARMS status*

Result:

Student Participation in AP Exams by FARMS Status								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10.6%	12.0%	10.5%	13.0%	10.7%	14.0%	TBD	15.0%	TBD

**Budget Summary**

Advanced Placement Program	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 54,204	\$ 54,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	74,000	74,935	74,000	74,030	79,000	84,990	79,000	85,000	85,000	6,000
Wages-Workshop	-	-	-	-	-	-	-	-	-	-
Wages-Substitute	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>128,204</b>	<b>129,056</b>	<b>74,000</b>	<b>74,030</b>	<b>79,000</b>	<b>84,990</b>	<b>79,000</b>	<b>85,000</b>	<b>85,000</b>	<b>6,000</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	28,000	499	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>28,000</b>	<b>499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	125,000	75,202	50,000	46,953	50,000	-	50,000	75,000	75,000	25,000
<b>Subtotal</b>	<b>125,000</b>	<b>75,202</b>	<b>50,000</b>	<b>46,953</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>25,000</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	2,000	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 2801 Total</b>	<b>\$ 283,204</b>	<b>\$ 204,757</b>	<b>\$ 124,000</b>	<b>\$ 120,983</b>	<b>\$ 129,000</b>	<b>\$ 84,990</b>	<b>\$ 129,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 31,000</b>

Performance Manager: Timothy Guy  
Executive

**Budget Summary Analysis**

**Program 2801–Advanced Placement Program**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages for temporary staff to support the registration and administration of Advanced Placement tests.	6,000	• Increases funding to reflect participation rate in Advanced Placement exams.
<i>State Category 05 Other Instructional Costs</i>			
<b>Contracted Services</b>			
Contracted-Labor	Fee waivers for qualifying students for Advanced Placement tests.	25,000	• Increases funding for possible surge in students eligible for fee waivers.
<b>Total \$ Change</b>		<b>\$ 31,000</b>	
<b>Total % Change</b>		<b>24.03%</b>	

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 2801</b>						
TEACHER	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	-	-	-	-	-

**Broadband and Telecommunications Services**

**7203**

**Program Overview**

Broadband and Telecommunications Services program provides the following services:

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

**Equity in Action**

- The Broadband and Telecommunications Services program provides:
  - Persistent broadband access at all HCPSS locations that is available for use by students, staff, and community members.
  - Home internet access to qualifying 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: Reliability of the HCPSS network – Uptime of the HCPSS Broadband Network*

Result:

FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
99.5%	99.5%	99.5%	100.0%	99.5%	100.0%	99.5%	TBD	99.5%	TBD

**Budget Summary**

Broadband and Telecommunications Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Contracted Services</b>										
Contracted-Labor	\$ 62,750	\$ 83,150	\$ 49,500	\$ 49,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ -
Repair-Equipment	-	-	14,000	13,500	24,000	13,124	24,000	24,000	24,000	-
<b>Subtotal</b>	<b>62,750</b>	<b>83,150</b>	<b>63,500</b>	<b>63,000</b>	<b>77,500</b>	<b>66,624</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Communication	109,450	48,500	74,310	54,900	61,922	34,597	61,922	61,922	61,922	-
<b>Subtotal</b>	<b>109,450</b>	<b>48,500</b>	<b>74,310</b>	<b>54,900</b>	<b>61,922</b>	<b>34,597</b>	<b>61,922</b>	<b>61,922</b>	<b>61,922</b>	<b>-</b>
<b>Other Charges</b>										
Utilities-Data Comm	1,656,260	1,659,128	1,699,619	1,699,297	1,544,619	1,486,377	1,544,619	1,894,619	1,894,619	350,000
Utilities-Telecomm	992,100	1,011,437	1,012,100	1,012,000	1,093,100	1,017,539	1,219,000	1,219,000	1,219,000	-
<b>Subtotal</b>	<b>2,648,360</b>	<b>2,670,565</b>	<b>2,711,719</b>	<b>2,711,297</b>	<b>2,637,719</b>	<b>2,503,916</b>	<b>2,763,619</b>	<b>3,113,619</b>	<b>3,113,619</b>	<b>350,000</b>
<b>Program 7203 Total</b>	<b>\$ 2,820,560</b>	<b>\$ 2,802,215</b>	<b>\$ 2,849,529</b>	<b>\$ 2,829,197</b>	<b>\$ 2,777,141</b>	<b>\$ 2,605,137</b>	<b>\$ 2,903,041</b>	<b>\$ 3,253,041</b>	<b>\$ 3,253,041</b>	<b>\$ 350,000</b>

Performance Manager: Justin Benedict  
Executive

**Budget Summary Analysis**

**Program 7203–Broadband and Telecommunications Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Contracted Services</b>			
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.
Repair-Equipment	Repair services for telecommunications equipment.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Communication	Telecommunications, data communications, and network related supplies, and equipment items to maintain telecommunication infrastructure.	-	• No change.
<b>Other Charges</b>			
Utilities-Data Comm	Monthly charges for Wide Area Network (WAN) and Internet connectivity for school system.	350,000	• Increase funding for improved internet and WAN bandwidth.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 350,000</b>
		<b>Total % Change</b>	<b>12.06%</b>

**Staffing**

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



Shared Accountability

0502

**Budget Summary**

Shared Accountability	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,621,501	\$ 1,373,572	\$ 1,058,097	\$ 752,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	31,442	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,652,943</b>	<b>1,373,572</b>	<b>1,058,097</b>	<b>752,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>										
Test Scoring	363,100	214,192	260,100	252,588	-	-	-	-	-	-
Contracted-General	57,000	-	-	-	-	-	-	-	-	-
Contracted-Labor	10,200	-	-	-	-	-	-	-	-	-
Maintenance-Software	13,080	958	-	-	-	-	-	-	-	-
Maintenance-Hardware	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>443,380</b>	<b>215,150</b>	<b>260,100</b>	<b>252,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Testing	6,360	-	1,200	1,403	-	-	-	-	-	-
Supplies-General	4,861	5,092	2,000	-	-	-	-	-	-	-
Technology-Computer	4,500	2,140	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>15,721</b>	<b>7,232</b>	<b>3,200</b>	<b>1,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	827	1,400	867	-	-	-	-	-	-
Travel-Mileage	14,485	3,055	5,540	636	-	-	-	-	-	-
Dues & Subscriptions	-	-	1,500	-	-	-	-	-	-	-
Training	24,000	-	2,500	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>38,485</b>	<b>3,882</b>	<b>10,940</b>	<b>1,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0502 Total</b>	<b>\$ 2,150,529</b>	<b>\$ 1,599,836</b>	<b>\$ 1,332,337</b>	<b>\$ 1,007,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Summary Analysis**

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

**Staffing**

Program 0502	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CHIEF ACCOUNTABILITY OFFICER	1.0	-	-	-	-	-
DIRECTOR	-	1.0	-	-	-	-
COORDINATOR	7.0	5.0	-	-	-	-
EXECUTIVE ASSISTANT	1.0	-	-	-	-	-
ASST DATA PROGRAM EVALUATION	1.0	-	-	-	-	-
SPECIALIST	2.9	2.0	-	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>13.9</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 expanded 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 would support the alignment of programs and offices with the school system's Strategic Call to Action and better monitoring of spending.

## Summary of Administration Division

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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Chief Administrative Officer	0301	\$ -	\$ 441,556	\$ 507,604	\$ 986,450	\$ 1,004,309	\$ 1,004,309	\$ 17,859	1.81%
Partnerships	0105	270,083	212,419	206,487	218,976	221,277	221,277	2,301	1.05%
Budget	0203	762,053	346,778	474,920	556,726	558,818	558,818	2,092	0.38%
Payroll Services	0204	951,441	884,781	900,837	925,703	938,227	938,227	12,524	1.35%
Accounting	0206	1,356,297	905,451	832,148	955,920	959,576	959,576	3,656	0.38%
Family, Community, and Staff Communication	0302	791,340	345,928	390,170	428,975	433,890	433,890	4,915	1.15%
Multimedia Communications	2701	1,015,925	589,480	639,484	674,056	683,824	683,824	9,768	1.45%
Fixed Charges	8001	156,288,798	184,203,104	199,959,288	193,212,970	199,238,428	220,266,430	27,053,460	14.00%
Internal Service Fund Charges	8002	15,866,772	19,197,908	17,043,763	15,065,567	17,830,000	17,830,000	2,764,433	18.35%
Chief Financial Officer	0208	-	484,884	351,871	-	-	-	-	0.00%
<b>Administration Total</b>		<b>\$ 177,302,709</b>	<b>\$ 207,612,289</b>	<b>\$ 221,306,572</b>	<b>\$ 213,025,343</b>	<b>\$ 221,868,349</b>	<b>\$ 242,896,351</b>	<b>\$ 29,871,008</b>	<b>14.02%</b>

## 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 oversee 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-Price 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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 198,687	\$ 238,536	\$ 493,953	\$ 496,217	\$ 959,280	\$ 977,139	\$ 977,139	\$ 17,859
<b>Subtotal</b>	-	-	<b>198,687</b>	<b>238,536</b>	<b>493,953</b>	<b>496,217</b>	<b>959,280</b>	<b>977,139</b>	<b>977,139</b>	<b>17,859</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	5,000	1,380	2,500	1,283	4,700	4,700	4,700	-
Supplies-Other	-	-	-	-	-	932	-	-	-	-
Technology-Computer	-	-	-	2,892	-	1,382	-	-	-	-
Technology-Supply	-	-	-	-	-	-	800	800	800	-
<b>Subtotal</b>	-	-	<b>5,000</b>	<b>4,272</b>	<b>2,500</b>	<b>3,597</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	-
<b>Other Charges</b>										
Travel-Conferences	-	-	1,000	1,350	1,000	-	5,370	5,370	5,370	-
Travel-Mileage	-	-	3,000	6,826	6,720	6,968	10,920	10,920	10,920	-
Dues & Subscriptions	-	-	-	-	-	-	1,380	1,380	1,380	-
Training	-	-	-	-	-	-	1,000	1,000	1,000	-
Other Miscellaneous Charges	-	-	8,000	327	8,000	822	3,000	3,000	3,000	-
<b>Subtotal</b>	-	-	<b>12,000</b>	<b>8,503</b>	<b>15,720</b>	<b>7,790</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	-
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	106,050	113,926	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>106,050</b>	<b>113,926</b>	-	-	-	-	-	-
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	73,124	76,319	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>73,124</b>	<b>76,319</b>	-	-	-	-	-	-
<b>Program 0301 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,861</b>	<b>\$ 441,556</b>	<b>\$ 512,173</b>	<b>\$ 507,604</b>	<b>\$ 986,450</b>	<b>\$ 1,004,309</b>	<b>\$ 1,004,309</b>	<b>\$ 17,859</b>

Performance Manager: Jahantab Siddiqui  
Administration

**Budget Summary Analysis**

**Program 0301–Chief Administrative Officer**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 17,859	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for office use and community meetings, and specialized documents.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
Training	Funds for professional development.	-	• No change.
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 17,859</b>	
<b>Total % Change</b>		<b>1.81%</b>	

**Staffing**

Program 0301	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER	-	1.0	1.0	-	-	-
CHIEF ADMINISTRATIVE OFFICER	-	-	-	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	1.0	1.0	2.0	2.0	2.0
EXECUTIVE DIRECTOR OF BUDGET	-	-	-	1.0	1.0	1.0
COORDINATOR	-	-	-	1.0	1.0	1.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	-	-	1.0	1.0	1.0	1.0
BUSINESS PROCESS SPECIALIST	-	-	-	1.0	1.0	1.0
SENIOR COMMUNICATIONS STRATEGIST	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>3.0</b>	<b>4.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

## 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 provide students with academic and non-academic supports to decrease opportunity gaps, particularly for marginalized groups. These include programs that provide food and clothing, educational and career resources, exposure to diverse cultures, technology, extracurricular activities, internships, and access to fine arts experiences.

### Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: High-quality special education services are delivered in a consistent and collaborative manner.

*Measure: Number of partners supporting instructional and related special education services to address students' unique learning needs and close achievement gaps.*

Result: In FY 2020, more than 125 partners supported students receiving special education services including specialized instruction for students with Individualized Education Plans, community and family support, job coaching and high school transition programs.

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 2020, more than 90 partners supported the social-emotional well-being of students through collaborations with Pupil Personnel Workers, Psychologists, Counselors, and Student Achievement liaisons.

**Budget Summary**

Partnerships	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 261,134	\$ 256,675	\$ 190,162	\$ 190,034	\$ 195,023	\$ 195,486	\$ 199,126	\$ 201,427	\$ 201,427	\$ 2,301
Wages-Temporary Help	2,360	1,385	2,360	3,094	4,500	2,592	4,500	4,500	4,500	-
<b>Subtotal</b>	<b>263,494</b>	<b>258,060</b>	<b>192,522</b>	<b>193,128</b>	<b>199,523</b>	<b>198,078</b>	<b>203,626</b>	<b>205,927</b>	<b>205,927</b>	<b>2,301</b>
<b>Contracted Services</b>										
Contracted-Labor	5,000	6,844	20,200	10,562	10,000	4,468	5,000	4,800	4,800	(200)
Maintenance-Software	-	-	-	-	-	-	5,000	5,200	5,200	200
<b>Subtotal</b>	<b>5,000</b>	<b>6,844</b>	<b>20,200</b>	<b>10,562</b>	<b>10,000</b>	<b>4,468</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	2,660	1,846	2,700	3,240	1,450	1,068	1,450	1,450	1,450	-
Technology-Computer	1,000	-	-	2,001	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,660</b>	<b>1,846</b>	<b>2,700</b>	<b>5,241</b>	<b>1,450</b>	<b>1,068</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	1,500	1,316	1,800	1,635	1,800	1,208	1,800	1,800	1,800	-
Travel-Mileage	2,700	1,997	2,700	1,853	2,100	1,665	2,100	2,100	2,100	-
Other Miscellaneous Charges	-	20	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,200</b>	<b>3,333</b>	<b>4,500</b>	<b>3,488</b>	<b>3,900</b>	<b>2,873</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>-</b>
<b>Program 0105 Total</b>	<b>\$ 276,354</b>	<b>\$ 270,083</b>	<b>\$ 219,922</b>	<b>\$ 212,419</b>	<b>\$ 214,873</b>	<b>\$ 206,487</b>	<b>\$ 218,976</b>	<b>\$ 221,277</b>	<b>\$ 221,277</b>	<b>\$ 2,301</b>

Performance Manager: Mary Schiller  
Administration



**Budget Summary Analysis**

**Program 0105–Partnerships**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 2,301	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees.	-	• No change.
<b>Contracted Services</b>			
Contracted-Labor	Marketing materials.	(200)	• Realign to fund higher priority needs within the program.
Maintenance-Software	Database hosting fees.	200	• Realigns funds to cover increased costs in hosting fees.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 2,301</b>
		<b>Total % Change</b>	<b>1.05%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 0105</b>						
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	-	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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 how resources are planned to support 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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 684,157	\$ 672,017	\$ 312,767	\$ 264,510	\$ 315,315	\$ 392,308	\$ 435,431	\$ 437,523	\$ 437,523	\$ 2,092
Wages-Temporary Help	9,600	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>693,757</b>	<b>672,017</b>	<b>312,767</b>	<b>264,510</b>	<b>315,315</b>	<b>392,308</b>	<b>435,431</b>	<b>437,523</b>	<b>437,523</b>	<b>2,092</b>
<b>Contracted Services</b>										
Maintenance-Software	80,000	80,000	80,000	80,000	115,000	80,000	115,000	115,000	115,000	-
<b>Subtotal</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>115,000</b>	<b>80,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	-
<b>Supplies and Materials</b>										
Supplies-General	2,750	21	2,800	652	1,400	512	450	450	450	-
Technology-Supply	-	-	-	-	-	-	1,950	1,950	1,950	-
<b>Subtotal</b>	<b>2,750</b>	<b>21</b>	<b>2,800</b>	<b>652</b>	<b>1,400</b>	<b>512</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	-
<b>Other Charges</b>										
Travel-Conferences	-	2,695	1,760	430	1,760	700	1,760	1,760	1,760	-
Travel-Mileage	2,688	6,160	300	26	300	39	300	300	300	-
Dues & Subscriptions	2,525	1,160	1,835	1,160	1,835	1,361	1,835	1,835	1,835	-
<b>Subtotal</b>	<b>5,213</b>	<b>10,015</b>	<b>3,895</b>	<b>1,616</b>	<b>3,895</b>	<b>2,100</b>	<b>3,895</b>	<b>3,895</b>	<b>3,895</b>	-
<b>Program 0203 Total</b>	<b>\$ 781,720</b>	<b>\$ 762,053</b>	<b>\$ 399,462</b>	<b>\$ 346,778</b>	<b>\$ 435,610</b>	<b>\$ 474,920</b>	<b>\$ 556,726</b>	<b>\$ 558,818</b>	<b>\$ 558,818</b>	<b>\$ 2,092</b>

Performance Manager: Sandra Austin  
Administration

**Budget Summary Analysis**

**Program 0203–Budget**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 2,092	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	Budget development software annual subscription.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 2,092</b>
		<b>Total % Change</b>	<b>0.38%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 0203</b>						
CHIEF FINANCIAL OFFICER	1.0	-	-	-	-	-
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	0.5	-	-	-	-	-
BUDGET ANALYST	2.3	2.0	2.0	3.0	3.0	3.0
BUDGET ASSISTANT	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>5.8</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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% (FY18-19)*

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

*National Payroll Week 2020 Survey reports 93.87% (FY22)*

Result:

Performance Measurement	FY 2018	FY 2019	FY 2020		FY 2021		FY 2022	
	Actual	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Paper paychecks processed	3,123	2,460	5,020	343	2,570	TBD	500	TBD
Direct deposits processed	247,149	253,863	245,980	256,462	254,430	TBD	257,000	TBD
<b>Total</b>	<b>250,272</b>	<b>256,323</b>	<b>251,000</b>	<b>256,805</b>	<b>257,000</b>	<b>TBD</b>	<b>257,500</b>	<b>TBD</b>
Direct deposit %	98.7%	99.0%	98.0%	99.9%	99.0%	TBD	99.8%	TBD

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

Result:

Performance Measurement (Deloitte 2018 Survey Benchmark)	CY 2018	CY 2019	CY 2020		CY 2021		CY 2022	
	Actual	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W-2s Produced (1K–19K)	10,920	10,950	11,000	10,227	11,000	TBD	11,250	TBD
Payroll FTEs	7	7	7	7	7	TBD	7	TBD
Number of employees supported (731)	1,560	1,564	1,571	1,461	1,571	TBD	1,608	TBD

**Performance Manager:** Kimberly Demarais  
Administration

Payroll Services – 0204

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Payroll Services</b>										
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 703,537	\$ 715,001	\$ 642,640	\$ 642,428	\$ 657,153	\$ 658,504	\$ 667,106	\$ 674,946	\$ 674,946	\$ 7,840
Wages-Temporary Help	-	-	3,000	-	-	-	-	-	-	-
Wages-Overtime	16,000	-	5,000	56	4,750	-	4,750	4,750	4,750	-
<b>Subtotal</b>	<b>719,537</b>	<b>715,001</b>	<b>650,640</b>	<b>642,484</b>	<b>661,903</b>	<b>658,504</b>	<b>671,856</b>	<b>679,696</b>	<b>679,696</b>	<b>7,840</b>
<b>Contracted Services</b>										
Contracted-General	-	105,810	106,000	106,220	-	-	-	-	-	-
Contracted-Labor	-	128,561	100,000	131,246	135,000	128,393	135,000	135,000	135,000	-
Contracted-Technology	-	-	-	-	112,287	112,251	-	-	-	-
Maintenance-Software	-	-	-	-	-	-	112,287	112,287	112,287	-
Maintenance-Other	500	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>500</b>	<b>234,371</b>	<b>206,000</b>	<b>237,466</b>	<b>247,287</b>	<b>240,644</b>	<b>247,287</b>	<b>247,287</b>	<b>247,287</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	13,265	2,069	11,950	3,933	5,960	1,390	4,000	4,000	4,000	-
Technology-Computer	-	-	-	-	-	-	960	4,644	4,644	3,684
Technology-Supply	-	-	-	-	-	-	1,000	2,000	2,000	1,000
<b>Subtotal</b>	<b>13,265</b>	<b>2,069</b>	<b>11,950</b>	<b>3,933</b>	<b>5,960</b>	<b>1,390</b>	<b>5,960</b>	<b>10,644</b>	<b>10,644</b>	<b>4,684</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	500	442	-	-	-	-	-	-
Travel-Mileage	200	-	225	157	300	-	300	300	300	-
Dues & Subscriptions	-	-	300	299	300	299	300	300	300	-
<b>Subtotal</b>	<b>200</b>	<b>-</b>	<b>1,025</b>	<b>898</b>	<b>600</b>	<b>299</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-</b>
<b>Program 0204 Total</b>	<b>\$ 733,502</b>	<b>\$ 951,441</b>	<b>\$ 869,615</b>	<b>\$ 884,781</b>	<b>\$ 915,750</b>	<b>\$ 900,837</b>	<b>\$ 925,703</b>	<b>\$ 938,227</b>	<b>\$ 938,227</b>	<b>\$ 12,524</b>

Performance Manager: Kimberly Demarais  
Administration

**Budget Summary Analysis**

**Program 0204–Payroll Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 7,840	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Forms, checks, and other items relating to financial administration.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Replacement computers for office staff.	3,684	<ul style="list-style-type: none"> <li>• Increases computer cost to support the replacement of staff computers that have reached end of life, in order to prevent service interruption.</li> </ul>
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	1,000	<ul style="list-style-type: none"> <li>• Increases supplies to support the replacement of staff computer peripherals that have reached end of life.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 12,524</b>
		<b>Total % Change</b>	<b>1.35%</b>

**Staffing**

Program 0204	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
PAYROLL ANALYST	1.0	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	3.0	3.0	3.0	3.0	3.0	3.0
SECRETARY	1.0	-	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Performance Manager:** Kimberly Demarais  
Administration

Payroll Services – 0204

Accounting

0206

**Program Overview**

The mission of the Accounting office 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 a service-oriented approach relative to the financial needs of all departments, while still ensuring 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		FY 2022	
Actual	Actual	Estimate	Actual*	Estimate	Actual	Estimate	Actual
32,217	23,546	32,800	19,907	33,000	TBD	25,000	TBD

\*Affected by the impact of COVID-19 on instruction and operations.

Measure: *Employee expense reports processed.*

Result:

Employee Expense Reports Processed								
	FY 2018	FY 2019	FY 2020		FY 2021		FY 2022	
	Actual	Actual	Estimate	Actual*	Estimate	Actual	Estimate	Actual
Expense Reports Processed	6,571	6,003	6,800	4,441	7,000	TBD	6,000	TBD
Number of Days Until Employee Paid	8.7	8.5	8.5 Target	7.2	8.0 Target	TBD	8.0 Target	TBD

\*Affected by the impact of COVID-19 on instruction and operations.

**Performance Manager:** Thomas Yetter  
Administration



Budget Summary

Accounting	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,177,725	\$ 1,033,319	\$ 862,671	\$ 741,132	\$ 759,421	\$ 668,753	\$ 764,930	\$ 768,586	\$ 768,586	\$ 3,656
Wages-Overtime	-	33,295	-	13,707	-	528	-	-	-	-
Wages-Temporary Help	31,680	28,345	36,450	31,632	56,450	33,441	56,450	56,450	56,450	-
<b>Subtotal</b>	<b>1,209,405</b>	<b>1,094,959</b>	<b>899,121</b>	<b>786,471</b>	<b>815,871</b>	<b>702,722</b>	<b>821,380</b>	<b>825,036</b>	<b>825,036</b>	<b>3,656</b>
<b>Contracted Services</b>										
Independent Audit Fees	102,700	214,764	108,900	67,950	82,080	83,830	82,080	82,080	82,080	-
Repair-Equipment	-	-	-	-	-	-	-	475	475	475
Contracted-Labor	-	810	-	3,187	-	-	-	-	-	-
Maintenance-Software	33,536	33,536	33,536	35,228	35,000	37,061	39,000	39,000	39,000	-
<b>Subtotal</b>	<b>136,236</b>	<b>249,110</b>	<b>142,436</b>	<b>106,365</b>	<b>117,080</b>	<b>120,891</b>	<b>121,080</b>	<b>121,555</b>	<b>121,555</b>	<b>475</b>
<b>Supplies and Materials</b>										
Supplies-General	8,795	5,558	10,175	5,351	5,600	1,225	5,080	5,020	5,020	(60)
Technology-Supply	-	-	-	-	-	250	520	-	-	(520)
<b>Subtotal</b>	<b>8,795</b>	<b>5,558</b>	<b>10,175</b>	<b>5,351</b>	<b>5,600</b>	<b>1,475</b>	<b>5,600</b>	<b>5,020</b>	<b>5,020</b>	<b>(580)</b>
<b>Other Charges</b>										
Travel-Conferences	-	3,127	2,540	1,999	3,050	1,824	1,800	1,800	1,800	-
Travel-Mileage	920	233	250	345	270	511	270	270	270	-
Dues & Subscriptions	8,035	3,310	6,855	4,920	6,895	4,725	5,790	5,895	5,895	105
<b>Subtotal</b>	<b>8,955</b>	<b>6,670</b>	<b>9,645</b>	<b>7,264</b>	<b>10,215</b>	<b>7,060</b>	<b>7,860</b>	<b>7,965</b>	<b>7,965</b>	<b>105</b>
<b>Program 0206 Total</b>	<b>\$ 1,363,391</b>	<b>\$ 1,356,297</b>	<b>\$ 1,061,377</b>	<b>\$ 905,451</b>	<b>\$ 948,766</b>	<b>\$ 832,148</b>	<b>\$ 955,920</b>	<b>\$ 959,576</b>	<b>\$ 959,576</b>	<b>\$ 3,656</b>

Performance Manager: Thomas Yetter  
Administration

**Budget Summary Analysis**

**Program 0206–Accounting**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,656	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Manager reclassified to 1.0 Accounting Analyst.</li> <li>◦ 1.0 Accountant reclassified to 1.0 Accounting Analyst.</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages for temporary help in accounts payable, school activity fund, accounting, and accounting interns.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Contracted Services</b>			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Repair-Equipment	Maintenance for the check folder sealer.	475	<ul style="list-style-type: none"> <li>• Realigns supply costs to support the maintenance contract for the check folder sealer.</li> </ul>
Maintenance-Software	School activity accounting software annual license fees.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for staff.	(60)	<ul style="list-style-type: none"> <li>• Realigns supply costs to support higher priority needs within the program.</li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	(520)	<ul style="list-style-type: none"> <li>• Realigns supply costs to support higher priority needs within the program.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Dues & Subscriptions	Dues to professional associations and certificate program fees for the Comprehensive Annual Financial Report (CAFR).	105	<ul style="list-style-type: none"> <li>• Realigns supply costs to support increases in professional organization dues costs.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 3,656</b>	
<b>Total % Change</b>		<b>0.38%</b>	

**Staffing**

<b>Program 0206</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
MANAGER	2.0	1.0	1.0	1.0	-	-
ASSISTANT MANAGER	1.0	1.0	-	-	-	-
BUSINESS SYSTEMS SPECIALIST	2.0	-	-	-	-	-
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	2.5	2.5
ACCOUNTANT	5.0	6.0	7.0	7.0	6.0	6.0
CLERK ACCOUNT	2.0	1.0	-	-	-	-
ACCOUNTANT ASSISTANT	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>13.5</b>	<b>9.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

## 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, and engaging. Outreach channels include:

- Email reaching over 89,000 recipients, 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; with many translated into multiple languages.
- 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 communications.*

Results: New templates added to the Principals' Email Library include 45 to support communications during COVID-19 pandemic.

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

Results: New Staff Focus, Guest Voice and online articles highlight staff achievements and stakeholder perspectives, featured in each weekly newsletter. Frequent communications through multiple channels provide essential updates to families during the pandemic-related school closure.

Budget Summary

Family, Community, and Staff Communication	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 716,975	\$ 682,041	\$ 295,658	\$ 296,399	\$ 362,901	\$ 348,408	\$ 368,235	\$ 373,150	\$ 373,150	\$ 4,915
Wages-Other	-	-	-	250	-	-	-	-	-	-
<b>Subtotal</b>	<b>716,975</b>	<b>682,041</b>	<b>295,658</b>	<b>296,649</b>	<b>362,901</b>	<b>348,408</b>	<b>368,235</b>	<b>373,150</b>	<b>373,150</b>	<b>4,915</b>
<b>Contracted Services</b>										
Printing-Outside Svcs	-	-	26,000	-	-	-	-	-	-	-
Maintenance-Software	-	-	-	2,495	4,500	2,639	4,500	4,500	4,500	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>2,495</b>	<b>4,500</b>	<b>2,639</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Audio Visual	-	2,509	14,800	4,264	14,500	7,345	3,500	3,500	3,500	-
Supplies-General	-	-	12,600	467	11,150	3,600	9,150	8,150	8,150	(1,000)
Supplies-Other	-	-	27,300	7,354	-	-	-	-	-	-
Technology-Computer	-	-	-	-	-	5,916	6,500	6,000	6,000	(500)
Technology-Supply	-	-	-	-	-	-	4,500	6,000	6,000	1,500
<b>Subtotal</b>	<b>-</b>	<b>2,509</b>	<b>54,700</b>	<b>12,085</b>	<b>25,650</b>	<b>16,861</b>	<b>23,650</b>	<b>23,650</b>	<b>23,650</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	400	210	1,500	-	1,500	1,500	1,500	-
Travel-Mileage	250	6,175	2,650	-	3,150	30	2,150	1,850	1,850	(300)
Dues & Subscriptions	1,680	2,887	4,280	6,342	3,940	3,381	3,940	4,140	4,140	200
Training	-	-	500	-	1,700	695	700	700	700	-
<b>Subtotal</b>	<b>1,930</b>	<b>9,062</b>	<b>7,830</b>	<b>6,552</b>	<b>10,290</b>	<b>4,106</b>	<b>8,290</b>	<b>8,190</b>	<b>8,190</b>	<b>(100)</b>
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	67,254	72,017	-	-	-	-	-	-	-	-
Wages-Temporary Help	-	440	5,000	4,488	5,000	755	5,000	5,000	5,000	-
<b>Subtotal</b>	<b>67,254</b>	<b>72,457</b>	<b>5,000</b>	<b>4,488</b>	<b>5,000</b>	<b>755</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Contracted Services</b>										
Contracted-Labor	-	-	20,000	3,600	-	-	-	-	-	-
Maintenance-Software	-	-	9,000	144	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>29,000</b>	<b>3,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	26	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Other Miscellaneous Charges	24,800	25,245	42,100	19,915	19,300	17,401	19,300	19,400	19,400	100
<b>Subtotal</b>	<b>24,800</b>	<b>25,245</b>	<b>42,100</b>	<b>19,915</b>	<b>19,300</b>	<b>17,401</b>	<b>19,300</b>	<b>19,400</b>	<b>19,400</b>	<b>100</b>
<b>Program 0302 Total</b>	<b>\$ 810,959</b>	<b>\$ 791,340</b>	<b>\$ 460,288</b>	<b>\$ 345,928</b>	<b>\$ 427,641</b>	<b>\$ 390,170</b>	<b>\$ 428,975</b>	<b>\$ 433,890</b>	<b>\$ 433,890</b>	<b>\$ 4,915</b>

**Budget Summary Analysis**

**Program 0302–Family, Community, and Staff Communication**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 4,915	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	Creative software licenses for Adobe and Suitcase Fusion specialized software for graphic and publication design.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Specialized supplies and equipment for communications and graphic design.	-	• No change.
Supplies-General	Consumable office supplies for office use, participation in community meetings and events, and specialized documents.	(1,000)	• Realigns supply costs to support higher priority needs within the program.
Technology-Computer	Computers and printers for staff use (expected life cycle; for use only as needed).	(500)	• Realigns supply costs to support higher priority needs within the program.
Technology-Supply	Supplies for high resolution printer; replacement monitors and other peripherals for staff use (expected life cycle; for use only as needed).	1,500	• Realigns supply costs to support the replacement of small technology equipment that has reached end of life.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(300)	• Realigns funds to support higher priority needs within the program.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions to key local and educational media.	200	• Realigns funds to support increases in professional dues costs.
Training	Specialized training for graphic design and other communications functions.	-	• No change.
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages for intern and administrative support for multiple communications functions.	-	• No change.
<b>Other Charges</b>			
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.	100	• Realigns funds to support increases in membership costs.
		<b>Total \$ Change</b>	<b>\$ 4,915</b>
		<b>Total % Change</b>	<b>1.15%</b>

**Staffing**

<b>Program 0302</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
DIRECTOR COMMUNICATIONS	1.0	-	-	-	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	-	1.0	1.0	1.0	1.0
SPECIALIST	4.0	2.0	2.0	2.0	2.0	2.0
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# 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.

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. Multimedia staff additionally are responsible for HCPSS photography.

## Equity in Action

- Multimedia staff ensure that information and requirements for HCPSS programs, services and other opportunities are 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, including the HCPSS website and social media accounts, reflect HCPSS work to foster inclusion, featuring the diversity of students, staff, and stakeholders 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		FY 2022	
	Average	Target	Actual	Target	Actual	Target	Actual
HCPSS	47%	49%	44%	47%	TBD	49%	TBD
School	45%	47%	47%	49%	TBD	51%	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		FY 2022	
	Average	Target	Actual	Target	Actual	Target	Actual
HCPSS Website Views	8,829,664	9,094,553	7,805,674	7,961,787	TBD	8,121,022	TBD
School Website Views	4,858,230	5,003,976	4,950,598	5,049,609	TBD	5,150,601	TBD
School Training	23%	38%	39%	45%	TBD	52%	TBD

**Performance Manager:** Emily Bahhar  
Administration

Multimedia Communications – 2701



Budget Summary

Multimedia Communications	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 678,054	\$ 665,666	\$ 241,326	\$ 242,420	\$ 247,203	\$ 249,507	\$ 256,661	\$ 256,102	\$ 256,102	\$ (559)
<b>Subtotal</b>	<b>678,054</b>	<b>665,666</b>	<b>241,326</b>	<b>242,420</b>	<b>247,203</b>	<b>249,507</b>	<b>256,661</b>	<b>256,102</b>	<b>256,102</b>	<b>(559)</b>
<b>Contracted Services</b>										
Repair-Equipment	-	469	-	-	-	-	-	-	-	-
Contracted-General	-	9,533	1,585	-	-	-	-	-	-	-
Contracted-Labor	-	7,281	-	-	-	-	-	-	-	-
Maintenance-Vehicles	-	90	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>17,373</b>	<b>1,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	31,900	2,416	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>31,900</b>	<b>2,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	289	-	-	-	-	-	-	-	-
Training	400	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>400</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	227,305	224,310	226,789	214,721	257,304	257,734	261,655	269,982	269,982	8,327
<b>Subtotal</b>	<b>227,305</b>	<b>224,310</b>	<b>226,789</b>	<b>214,721</b>	<b>257,304</b>	<b>257,734</b>	<b>261,655</b>	<b>269,982</b>	<b>269,982</b>	<b>8,327</b>
<b>Contracted Services</b>										
Contracted-Labor	100,000	96,112	105,200	105,574	112,200	107,701	117,200	119,200	119,200	2,000
Maintenance-Software	11,900	8,164	18,900	11,581	24,540	13,739	24,540	24,540	24,540	-
Maintenance-Hardware	10,000	-	9,000	-	4,000	-	2,500	2,500	2,500	-
<b>Subtotal</b>	<b>121,900</b>	<b>104,276</b>	<b>133,100</b>	<b>117,155</b>	<b>140,740</b>	<b>121,440</b>	<b>144,240</b>	<b>146,240</b>	<b>146,240</b>	<b>2,000</b>
<b>Supplies and Materials</b>										
Supplies-General	2,500	745	2,500	1,271	2,500	776	2,500	2,500	2,500	-
Technology-Computer	-	-	-	7,534	-	5,916	-	-	-	-
Technology-Supply	-	-	-	-	-	1,297	600	600	600	-
<b>Subtotal</b>	<b>2,500</b>	<b>745</b>	<b>2,500</b>	<b>8,805</b>	<b>2,500</b>	<b>7,989</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	2,400	675	2,400	654	2,000	749	1,500	1,500	1,500	-
Training	-	175	2,200	2,030	2,200	2,065	500	500	500	-
<b>Subtotal</b>	<b>2,400</b>	<b>850</b>	<b>4,600</b>	<b>2,684</b>	<b>4,200</b>	<b>2,814</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Technology	-	-	7,000	3,695	7,000	-	6,400	6,400	6,400	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>3,695</b>	<b>7,000</b>	<b>-</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>
<b>Program 2701 Total</b>	<b>\$ 1,064,459</b>	<b>\$ 1,015,925</b>	<b>\$ 616,900</b>	<b>\$ 589,480</b>	<b>\$ 658,947</b>	<b>\$ 639,484</b>	<b>\$ 674,056</b>	<b>\$ 683,824</b>	<b>\$ 683,824</b>	<b>\$ 9,768</b>

**Budget Summary Analysis**

**Program 2701–Multimedia Communications**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (559)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	8,327	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	2,000	<ul style="list-style-type: none"> <li>• Increases the projected contractual obligation for the notification system, the cost of which is driven by enrollment growth on a per student basis.</li> </ul>
Maintenance-Software	Content management system software, website hosting, and software to support website development.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Training	Professional development training for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Equipment</b>			
Equipment-Technology	Equipment and test devices.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 9,768</b>
		<b>Total % Change</b>	<b>1.45%</b>

**Staffing**

<b>Program 2701</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
MANAGER	1.0	-	-	-	-	-
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER CATV	1.0	-	-	-	-	-
PRODUCER TV CATV	2.0	-	-	-	-	-
SPECIALIST	1.0	-	-	-	-	-
PHOTOGRAPHER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

---

**Fixed Charges****8001**

---

---

**Program Overview**

---

This program provides funding for employee benefits in support of staff health and wellness. The General Fund contribution to the Health Fund (9715) and Workers' Compensation Fund (9716) are budgeted in this program and are presented as revenue sources in the internal service funds (see the Other Funds section for additional details.)

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Medical insurance costs for employees: The budget for Employee Health Insurance represents the General Fund contribution to the Health Fund (9715).
- Retirement, pensions, and administrative fees for all employees: The budget for Retirement represents the projected total cost for retirement contributions for all staff in Governmental Funds and Internal Service Funds.
- Social Security: The employer portion of Social Security and Medicare costs for all staff in Governmental Funds and Internal Service Funds.
- Employee life insurance
- Liability for unemployment benefits
- Workers' Compensation: The budget for Insurance-Workers' Compensation represents the General Fund contribution to the Workers' Compensation Fund (9716).
- Other insurance coverage and accrued leave payments to terminating employees.

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Fixed Charges</b>										
<i>State Category 12 Fixed Charges</i>										
<b>Other Charges</b>										
Retirement	\$ 28,796,540	\$ 25,792,321	\$ 28,738,000	\$ 26,757,410	\$ 31,221,649	\$ 28,163,267	\$ 30,064,038	\$ 30,860,569	\$ 30,918,734	\$ 854,696
Social Security	42,314,675	41,348,350	42,295,376	41,612,854	43,212,644	42,276,267	44,086,725	45,149,942	45,632,493	1,545,768
Employee Health Insurance	74,074,276	80,927,936	101,875,203	106,264,678	112,975,623	124,275,623	113,724,932	117,418,217	137,763,503	24,038,571
Life Insurance	1,200,000	1,399,283	1,300,000	1,844,692	1,700,000	2,025,934	2,018,000	2,018,000	2,160,000	142,000
Accrued Leave Pay-out	650,000	706,274	800,000	750,909	800,000	556,039	800,000	800,000	800,000	-
Termination Pay	-	78,802	-	25,504	80,000	9,473	80,000	80,000	80,000	-
Insurance-Workers Compensation	2,350,000	850,000	2,582,775	2,582,775	2,557,775	2,557,775	2,349,275	2,811,700	2,811,700	462,425
Insurance-Unemployment	100,000	86,914	90,000	50,351	90,000	94,910	90,000	100,000	100,000	10,000
Early Retirement Program	5,000,000	5,098,918	4,306,303	4,313,931	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>154,585,491</b>	<b>156,288,798</b>	<b>182,087,657</b>	<b>184,203,104</b>	<b>192,637,691</b>	<b>199,959,288</b>	<b>193,212,970</b>	<b>199,238,428</b>	<b>220,266,430</b>	<b>27,053,460</b>
<b>Program 8001 Total</b>	<b>\$ 154,585,491</b>	<b>\$ 156,288,798</b>	<b>\$ 182,087,657</b>	<b>\$ 184,203,104</b>	<b>\$ 192,637,691</b>	<b>\$ 199,959,288</b>	<b>\$ 193,212,970</b>	<b>\$ 199,238,428</b>	<b>\$ 220,266,430</b>	<b>\$ 27,053,460</b>

Performance Manager: Jahantab Siddiqui  
Administration

**Budget Summary Analysis**

**Program 8001–Fixed Charges**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 12 Fixed Charges</i>			
<b>Other Charges</b>			
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.	\$ 854,696	<ul style="list-style-type: none"> <li>• Reflects the impact of the following changes:                             <ul style="list-style-type: none"> <li>◦ <i>Adjustments to employer contributory rates for FY 2022.</i></li> <li>◦ <i>Adjustments to administrative costs for FY 2022.</i></li> <li>◦ <i>Projections for systemwide turnover savings.</i></li> <li>◦ <i>Salary adjustments attributed to turnover and/or budget projections.</i></li> <li>◦ <i>New positions requested in the FY 2022 budget.</i></li> </ul> </li> </ul>
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	1,545,768	<ul style="list-style-type: none"> <li>• Reflects the impact of the following changes:                             <ul style="list-style-type: none"> <li>◦ <i>Projections for systemwide turnover savings.</i></li> <li>◦ <i>Salary adjustments attributed to turnover and/or budget projections.</i></li> <li>◦ <i>Increased salary cap for OASDI contributions based on IRS guidelines.</i></li> <li>◦ <i>New positions requested in the FY 2022 budget.</i></li> </ul> </li> </ul>
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.	24,038,571	<ul style="list-style-type: none"> <li>• Increases the General Fund contribution for the following changes:                             <ul style="list-style-type: none"> <li>◦ <i>Balancing the Health Fund budgeted revenues and expenditures by \$5,347,685.</i></li> <li>◦ <i>Eliminating the deficit in the Health Fund by contributing one-time funding of \$18,690,886.</i></li> </ul> </li> </ul>
Life Insurance	Employer-provided life insurance for school system employees.	142,000	<ul style="list-style-type: none"> <li>• Increases life insurance based on trend data.</li> </ul>
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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"> <li>• No change.</li> </ul>
Insurance-Workers Compensation	Payment to the Workers’ Compensation Fund for employee workers’ compensation coverage.	462,425	<ul style="list-style-type: none"> <li>• Increases the General Fund contribution to the Workers’ Compensation Fund in order to balance the Workers’ Compensation Fund’s budgeted revenues and expenditures.</li> </ul>
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.	10,000	<ul style="list-style-type: none"> <li>• Increases funding to support the upward trend in unemployment claims.</li> </ul>
<b>Total \$ Change</b>		<b>\$27,053,460</b>	
<b>Total % Change</b>		<b>14.00%</b>	

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 (9714) and Print Services Fund (9713).

Budget Summary Analysis

Program 8002–Internal Service Fund Charges

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>Contracted Services</b>			
<b>Technology- ISF Services</b>	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.		
<i>State Category 01 Administration</i>		\$ 171,072	• Increases the state category contributions based on the increases in expenditures in Technology Services (9714). The chargebacks are distributed to the categories based on historical ratios.
<i>State Category 02 Mid-Level Administration</i>		1,098,945	
<i>State Category 06 Special Education</i>		266,792	
<i>State Category 07 Student Personnel Services</i>		71,446	
<i>State Category 08 Student Health Services</i>		6,298	
<i>State Category 09 Student Transportation Services</i>		134,094	
<i>State Category 10 Operation of Plant</i>		19,525	
<i>State Category 11 Maintenance of Plant</i>		993,827	
<i>State Category 14 Community Services</i>		1,555	
<i>State Category 15 Capital Outlay</i>		879	
<b>Supplies and Material</b>			
<b>Printing- ISF Services</b>	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.		
<i>State Category 01 Administration</i>		-	• No change.
<i>State Category 02 Mid-Level Administration</i>		-	
<i>State Category 04 Instructional Textbooks/Supplies</i>		-	
<i>State Category 06 Special Education</i>		-	
<i>State Category 07 Student Personnel Services</i>		-	
<i>State Category 08 Student Health Services</i>		-	
<i>State Category 09 Student Transportation Services</i>		-	
<i>State Category 10 Operation of Plant</i>		-	
<i>State Category 11 Maintenance of Plant</i>		-	
<i>State Category 14 Community Services</i>		-	
<i>State Category 15 Capital Outlay</i>		-	
<b>Total \$ Change</b>		<b>\$ 2,764,433</b>	
<b>Total % Change</b>		<b>18.35%</b>	

Budget Summary

Internal Service Fund Charges	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Contracted Services</b>										
<b>Technology- ISF Services</b>										
<i>State Category 01 Administration</i>	\$ 1,049,834	\$ 1,349,834	\$ 1,156,125	\$ 1,656,125	\$ 923,069	\$ 923,068	\$ 796,922	\$ 967,994	\$ 967,994	171,072
<i>State Category 02 Mid-Level Administration</i>	5,055,630	5,655,630	5,720,987	6,420,987	5,929,658	5,929,658	5,119,313	6,218,258	6,218,258	1,098,945
<i>State Category 05 Other Instructional Costs</i>	-	-	-	-	-	975,577	-	-	-	-
<i>State Category 06 Special Education</i>	1,202,550	1,202,550	1,360,814	1,560,814	1,439,553	1,439,553	1,242,823	1,509,615	1,509,615	266,792
<i>State Category 07 Student Personnel Services</i>	373,996	373,996	423,217	423,217	385,503	385,503	332,821	404,267	404,267	71,446
<i>State Category 08 Student Health Services</i>	4,800	4,800	37,306	37,306	33,982	33,982	29,339	35,637	35,637	6,298
<i>State Category 09 Student Transportation Services</i>	701,945	521,945	794,326	444,326	723,544	723,544	624,664	758,758	758,758	134,094
<i>State Category 10 Operation of Plant</i>	102,205	582,205	115,657	215,657	105,350	105,350	90,953	110,478	110,478	19,525
<i>State Category 11 Maintenance of Plant</i>	5,202,383	5,202,383	5,887,055	6,587,055	5,362,465	5,362,466	4,629,632	5,623,459	5,623,459	993,827
<i>State Category 14 Community Services</i>	8,139	8,139	9,210	9,210	8,390	8,390	7,244	8,799	8,799	1,555
<i>State Category 15 Capital Outlay</i>	4,603	4,603	5,208	5,208	4,744	4,744	4,094	4,973	4,973	879
<b>Subtotal</b>	<b>13,706,085</b>	<b>14,906,085</b>	<b>15,509,905</b>	<b>17,359,905</b>	<b>14,916,258</b>	<b>15,891,835</b>	<b>12,877,805</b>	<b>15,642,238</b>	<b>15,642,238</b>	<b>2,764,433</b>
<b>Supplies and Material</b>										
<b>Printing- ISF Services</b>										
<i>State Category 01 Administration</i>	45,672	45,672	59,130	159,130	17,165	17,165	36,648	36,648	36,648	-
<i>State Category 02 Mid-Level Administration</i>	54,891	54,891	71,068	71,068	49,605	49,605	157,385	157,385	157,385	-
<i>State Category 04 Instructional Textbooks/Supplies</i>	755,865	755,865	1,172,821	1,472,821	987,632	987,632	1,794,212	1,794,212	1,794,212	-
<i>State Category 06 Special Education</i>	35,072	35,072	45,408	45,408	46,898	46,898	62,242	62,242	62,242	-
<i>State Category 07 Student Personnel Services</i>	1,162	1,162	1,504	1,504	3,562	3,563	2,287	2,287	2,287	-
<i>State Category 08 Student Health Services</i>	36,198	36,198	46,865	46,865	5,348	5,348	17,304	17,304	17,304	-
<i>State Category 09 Student Transportation Services</i>	1,289	1,289	1,669	1,669	353	353	1,469	1,469	1,469	-
<i>State Category 10 Operation of Plant</i>	1,411	1,411	1,827	1,827	501	501	5,324	5,324	5,324	-
<i>State Category 11 Maintenance of Plant</i>	408	408	528	528	703	703	452	452	452	-
<i>State Category 14 Community Services</i>	27,788	27,788	35,978	35,978	39,789	39,789	108,370	108,370	108,370	-
<i>State Category 15 Capital Outlay</i>	931	931	1,205	1,205	371	371	2,069	2,069	2,069	-
<b>Subtotal</b>	<b>960,687</b>	<b>960,687</b>	<b>1,438,003</b>	<b>1,838,003</b>	<b>1,151,927</b>	<b>1,151,928</b>	<b>2,187,762</b>	<b>2,187,762</b>	<b>2,187,762</b>	<b>-</b>
<b>Program 8002 Total</b>	<b>\$ 14,666,772</b>	<b>\$ 15,866,772</b>	<b>\$ 16,947,908</b>	<b>\$ 19,197,908</b>	<b>\$ 16,068,185</b>	<b>\$ 17,043,763</b>	<b>\$ 15,065,567</b>	<b>\$ 17,830,000</b>	<b>\$ 17,830,000</b>	<b>\$ 2,764,433</b>

Performance Manager: Jahantab Siddiqui  
Administration



Chief Financial Officer

0208

**Budget Summary**

Chief Financial Officer	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 371,414	\$ 472,328	\$ 665,753	\$ 320,464	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	-	-	-	-	-	26,088	-	-	-	-
Wages-Overtime	-	-	-	-	-	488	-	-	-	-
<b>Subtotal</b>	-	-	<b>371,414</b>	<b>472,328</b>	<b>665,753</b>	<b>347,040</b>	-	-	-	-
<b>Supplies and Materials</b>										
Supplies-General	-	-	3,600	1,408	1,800	581	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,600</b>	<b>1,408</b>	<b>1,800</b>	<b>581</b>	-	-	-	-
<b>Other Charges</b>										
Travel-Conferences	-	-	2,950	1,554	6,050	1,170	-	-	-	-
Travel-Mileage	-	-	7,220	7,970	10,220	2,968	-	-	-	-
Dues & Subscriptions	-	-	900	1,246	1,380	40	-	-	-	-
Other Miscellaneous Charges	-	-	-	-	-	72	-	-	-	-
Training	-	-	1,000	378	1,000	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>12,070</b>	<b>11,148</b>	<b>18,650</b>	<b>4,250</b>	-	-	-	-
<b>Program 0208 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,084</b>	<b>\$ 484,884</b>	<b>\$ 686,203</b>	<b>\$ 351,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Summary Analysis**

- In FY 2020, this program was discontinued and merged with Chief Administrative Officer (0301).

**Staffing**

Program 0208	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
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	-	-	-
<b>Total Operating Fund FTE</b>	-	<b>3.0</b>	<b>5.0</b>	-	-	-

## 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 2022 Operating Budget reflects a maintenance of current levels in most areas. The Teachers for Tomorrow budget has been eliminated in FY 2022 as that program sunsets at the end of FY 2021.

# Summary of Human Resources and Professional Development Division

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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Chief Human Resources and Professional Development Officer	0103	\$ 762,192	\$ 204,171	\$ 197,151	\$ 202,236	\$ 202,557	\$ 202,557	\$ 321	0.16%
Diversity, Equity, and Inclusion	0106	-	771,708	799,913	1,148,862	1,098,991	1,098,991	(49,871)	(4.34)%
Human Resources	0303	3,899,282	3,948,552	4,356,745	10,496,221	10,593,242	10,593,242	97,021	0.92%
Staff Relations	0306	-	434,412	354,083	360,163	364,470	364,470	4,307	1.20%
Teacher and Paraprofessional Development	4801	2,743,425	1,272,648	1,376,959	1,562,854	1,555,185	1,555,185	(7,669)	(0.49)%
Leadership Development	4802	-	612,180	663,533	694,003	691,230	691,230	(2,773)	(0.40)%
Teachers For Tomorrow	0307	-	120,890	122,823	17,090	-	-	(17,090)	(100.00)%
Temporary Services	3204	300,452	313,581	260,751	-	-	-	-	0.00%
<b>Human Resources &amp; Professional Development Total</b>		<b>\$ 7,705,351</b>	<b>\$ 7,678,142</b>	<b>\$ 8,131,958</b>	<b>\$ 14,481,429</b>	<b>\$ 14,505,675</b>	<b>\$ 14,505,675</b>	<b>\$ 24,246</b>	<b>0.17%</b>

## 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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 745,100	\$ 742,778	\$ 343,676	\$ 198,141	\$ 190,000	\$ 191,906	\$ 195,436	\$ 195,757	\$ 195,757	\$ 321
<b>Subtotal</b>	<b>745,100</b>	<b>742,778</b>	<b>343,676</b>	<b>198,141</b>	<b>190,000</b>	<b>191,906</b>	<b>195,436</b>	<b>195,757</b>	<b>195,757</b>	<b>321</b>
<b>Contracted Services</b>										
Contracted-Consultant	4,700	170	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,700</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	7,040	8,981	5,000	-	2,500	240	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>7,040</b>	<b>8,981</b>	<b>5,000</b>	<b>-</b>	<b>2,500</b>	<b>240</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	66	2,500	750	500	205	500	500	500	-
Travel-Mileage	6,995	8,697	2,500	5,280	4,800	4,800	4,800	4,800	4,800	-
Dues & Subscriptions	1,500	1,500	1,000	-	1,000	-	500	500	500	-
<b>Subtotal</b>	<b>8,495</b>	<b>10,263</b>	<b>6,000</b>	<b>6,030</b>	<b>6,300</b>	<b>5,005</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>-</b>
<b>Program 0103 Total</b>	<b>\$ 765,335</b>	<b>\$ 762,192</b>	<b>\$ 354,676</b>	<b>\$ 204,171</b>	<b>\$ 198,800</b>	<b>\$ 197,151</b>	<b>\$ 202,236</b>	<b>\$ 202,557</b>	<b>\$ 202,557</b>	<b>\$ 321</b>

Performance Manager: David Larner  
 Human Resources and Professional Development

Chief Human Resources and  
 Professional Development Officer – 0103

**Budget Summary Analysis**

**Program 0103–Chief Human Resources and Professional Development Officer**

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2021		
<b>State Category 01 Administration</b>				
<b>Salaries and Wages</b>				
Salaries	Salaries for staff serving this program.	\$	321	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>				
Supplies-General	Provides resources and materials to support staff in the program.	-		• No change.
<b>Other Charges</b>				
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.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	-		• No change.
Dues & Subscriptions	Professional organization membership dues for division staff.	-		• No change.
		<b>Total \$ Change</b>	<b>\$ 321</b>	
		<b>Total % Change</b>	<b>0.16%</b>	

**Staffing**

Program 0103	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR STAFF RELATIONS MANAGER	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	2.0	-	-	-	-	-
PROJECT MANAGER	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>6.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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, restorative justice, racial equity and anti-racism education. 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, that enables equity by leading the work of the Howard County Public System toward building a climate of belonging and a culture of dignity with a racial equity lens, 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, 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		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Reaching level two on the Restorative Culture Continuum	N/A	N/A	75%	68%	70%	TBD	65%	TBD
Reaching level three on Restorative Culture Continuum	N/A	N/A	25%	4%	30%	TBD	35%	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		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
30–50% of staff DEI trained	50%	46%	60%	49%	70%	TBD	30%	TBD
51–100% of staff DEI trained	N/A	0%	N/A	46%	N/A	TBD	70%	TBD

Budget Summary

Diversity, Equity, and Inclusion	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 705,062	\$ 686,037	\$ 725,725	\$ 718,833	\$ 982,112	\$ 932,241	\$ 932,241	\$ (49,871)
Wages-Substitute	-	-	141,300	70,175	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>846,362</b>	<b>756,212</b>	<b>725,725</b>	<b>718,833</b>	<b>982,112</b>	<b>932,241</b>	<b>932,241</b>	<b>(49,871)</b>
<b>Contracted Services</b>										
Contracted-Consultant	-	-	10,000	-	10,000	-	7,500	57,500	57,500	50,000
Contracted-General	-	-	-	1,400	-	-	-	-	-	-
Contracted-Labor	-	-	10,000	-	10,000	-	25,000	15,000	15,000	(10,000)
<b>Subtotal</b>	-	-	<b>20,000</b>	<b>1,400</b>	<b>20,000</b>	<b>-</b>	<b>32,500</b>	<b>72,500</b>	<b>72,500</b>	<b>40,000</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	15,000	3,738	11,250	11,119	11,250	11,250	11,250	-
Technology-Computer	-	-	-	-	-	-	2,200	2,200	2,200	-
<b>Subtotal</b>	-	-	<b>15,000</b>	<b>3,738</b>	<b>11,250</b>	<b>11,119</b>	<b>13,450</b>	<b>13,450</b>	<b>13,450</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	-	11,038	10,358	10,800	8,129	10,800	10,800	10,800	-
<b>Subtotal</b>	-	-	<b>11,038</b>	<b>10,358</b>	<b>10,800</b>	<b>8,129</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	-	-	-	-	138,600	61,832	110,000	70,000	70,000	(40,000)
<b>Subtotal</b>	-	-	<b>-</b>	<b>-</b>	<b>138,600</b>	<b>61,832</b>	<b>110,000</b>	<b>70,000</b>	<b>70,000</b>	<b>(40,000)</b>
<b>Program 0106 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 892,400</b>	<b>\$ 771,708</b>	<b>\$ 906,375</b>	<b>\$ 799,913</b>	<b>\$ 1,148,862</b>	<b>\$ 1,098,991</b>	<b>\$ 1,098,991</b>	<b>\$ (49,871)</b>

Performance Manager: Kevin Gilbert, Ed.D.

Human Resources and Professional Development



**Budget Summary Analysis**

**Program 0106–Diversity, Equity, and Inclusion**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (49,871)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Training by outside consultants for cultural proficiency and restorative justice throughout the school year.	50,000	• Realigns funding within the program to support the continuation of the Equal Opportunity Schools (EOS) partnership, which is partially funded through a grant with MSDE to narrow the achievement gap in selected schools.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.	(10,000)	• Realigns funding within the program to support budget priorities.
<b>Supplies and Materials</b>			
Supplies-General	Materials for systemic and site-based cultural proficiency and restorative justice.	-	• No change.
Technology-Computer	Computers for office staff.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Funds for reimbursement to staff for work-related travel.	-	• No change.
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Cultural proficiency and Restorative Justice for instructional staff.	(40,000)	• Realigns funding within the program to support budget priorities.
		<b>Total \$ Change</b>	<b>\$ (49,871)</b>
		<b>Total % Change</b>	<b>(4.34)%</b>

**Staffing**

Program 0106	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR, CULTURAL PROFICIENCY	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR, RESTORATIVE JUSTICE	-	-	-	1.0	1.0	1.0
COORDINATOR, SCHOOL CLIMATE AND CULTURE	-	-	-	1.0	1.0	1.0
FACILITATOR	-	3.0	3.0	3.0	3.0	3.0
SECRETARY	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Performance Manager:** Kevin Gilbert, Ed.D.  
Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

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.

Human Resources works directly with schools and employees through the management of employee information, including personnel records, educational background, certification, and licensure. Human Resources works to retain exceptional professional and support personnel, as well as fill a variety of temporary and seasonal positions such as substitute teachers, lunch/recess monitors, athletic coaches, and activity advisors are hired to support program needs. In FY 2021, the funding for non-special education substitute wages was moved to this program to facilitate holistic monitoring of the absence management system. 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 diverse applicants out of total applicants*

Result:

Percent of Qualified Diverse Applicants Out of Total Qualified Applicants					
<i>(Applicant defined as individuals that applied to positions. Applicants may not have met the minimum qualifications. Percentage is reflective of duplicate applicants who applied for multiple positions.)</i>					
Oct. 16, 2019 - Oct. 15, 2020		Oct. 16, 2020 - Oct. 15, 2021		Oct. 16, 2021 - Oct. 15, 2022	
Target	Actual	Target	Actual	Target	Actual
*	52%	*	TBD	*	TBD

*\*This data was collected as a benchmark, and targets have not yet been identified.*

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 - Oct. 15, 2019		Oct. 16, 2019 - Oct. 15, 2020		Oct. 16, 2020 - Oct. 15, 2021		Oct. 16, 2021 - Oct. 15, 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
40%	43%	42%	47%	44%	TBD	46%	TBD

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,670,318	\$ 1,789,140	\$ 2,089,123	\$ 2,052,894	\$ 2,207,161	\$ 2,504,414	\$ 2,569,906	\$ 2,669,876	\$ 2,669,876	\$ 99,970
Wages-Substitute	3,000	-	-	-	4,400	500	4,400	4,400	4,400	-
Wages-Temporary Help	40,592	74,817	59,820	55,270	33,020	60,090	22,320	42,320	42,320	20,000
Wages-Overtime	-	392	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,713,910</b>	<b>1,864,349</b>	<b>2,148,943</b>	<b>2,108,164</b>	<b>2,244,581</b>	<b>2,565,004</b>	<b>2,596,626</b>	<b>2,716,596</b>	<b>2,716,596</b>	<b>119,970</b>
<b>Contracted Services</b>										
Physical Exams	-	-	-	-	36,750	13,866	36,750	36,750	36,750	-
Contracted-General	-	-	-	560	26,528	19,984	7,528	7,528	7,528	-
Contracted-Labor	26,000	37,180	5,100	8,477	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	-	19,000	19,000	19,000	-
<b>Subtotal</b>	<b>26,000</b>	<b>37,180</b>	<b>5,100</b>	<b>9,037</b>	<b>63,278</b>	<b>33,850</b>	<b>63,278</b>	<b>63,278</b>	<b>63,278</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	5,317	8,296	5,000	6,046	10,500	2,731	8,375	8,375	8,375	-
Supplies-Recruitment	3,000	2,349	2,000	1,779	2,000	1,408	2,000	2,000	2,000	-
Supplies-Other	-	57	-	-	13,000	1,001	13,000	13,000	13,000	-
Technology-Supply	-	-	-	-	-	4,215	-	-	-	-
Technology-Computer	-	-	-	23,622	-	7,830	-	-	-	-
<b>Subtotal</b>	<b>8,317</b>	<b>10,702</b>	<b>7,000</b>	<b>31,447</b>	<b>25,500</b>	<b>17,185</b>	<b>23,375</b>	<b>23,375</b>	<b>23,375</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	2,390	1,316	2,016	550	-	1,500	2,000	2,000	2,000	-
Travel-Mileage	1,500	2,434	3,000	3,850	1,500	6,335	5,700	5,700	5,700	-
Travel-Recruiting	14,850	8,345	12,809	8,149	9,615	3,399	9,615	9,615	9,615	-
Dues & Subscriptions	800	322	1,050	150	1,150	964	1,000	1,000	1,000	-
Other Miscellaneous Charge	-	58	-	-	-	-	-	-	-	-
Classified Ads	12,300	16,663	36,300	2,652	14,600	1,735	8,000	8,000	8,000	-
<b>Subtotal</b>	<b>31,840</b>	<b>29,138</b>	<b>55,175</b>	<b>15,351</b>	<b>26,865</b>	<b>13,933</b>	<b>26,315</b>	<b>26,315</b>	<b>26,315</b>	<b>-</b>
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	-	-	-	-	266,836	243,887	243,887	(22,949)
Wages-Temporary Help	-	-	-	-	-	-	3,100	3,100	3,100	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,936</b>	<b>246,987</b>	<b>246,987</b>	<b>(22,949)</b>
<b>Contracted Services</b>										
Maintenance-Software	-	-	-	-	-	-	67,200	67,200	67,200	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,200</b>	<b>67,200</b>	<b>67,200</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	-	-	1,125	1,125	1,125	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	-	-	-	-	-	-	5,548,366	5,548,366	5,548,366	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,548,366</b>	<b>5,548,366</b>	<b>5,548,366</b>	<b>-</b>
<i>State Category 12 Fixed Charges</i>										
<b>Other Charges</b>										
Tuition Reimbursement	1,900,000	1,957,913	1,900,000	1,784,553	1,900,000	1,726,773	1,900,000	1,900,000	1,900,000	-
<b>Subtotal</b>	<b>1,900,000</b>	<b>1,957,913</b>	<b>1,900,000</b>	<b>1,784,553</b>	<b>1,900,000</b>	<b>1,726,773</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>-</b>
<b>Program 0303 Total</b>	<b>\$ 3,680,067</b>	<b>\$ 3,899,282</b>	<b>\$ 4,116,218</b>	<b>\$ 3,948,552</b>	<b>\$ 4,260,224</b>	<b>\$ 4,356,745</b>	<b>\$ 10,496,221</b>	<b>\$ 10,593,242</b>	<b>\$ 10,593,242</b>	<b>\$ 97,021</b>

**Budget Summary Analysis**

**Program 0303–Human Resources**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	99,970	<ul style="list-style-type: none"> <li>• Reflects the realignment of 1.0 Technical Assistant within the program, from State Category 02 to State Category 01 during FY 2021.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to substitutes to assist in the teacher recruitment operation.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	20,000	<ul style="list-style-type: none"> <li>• Increases funding for temporary wages in order to maintain current service levels.</li> </ul>
<b>Contracted Services</b>			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Annual licenses for software used in recruiting staff and scheduling temporary employees.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Recruiting	Displays and brochures used in recruitment of certificated and classified employees.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration (cont.)</b>			
<b>Other Charges (cont.)</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.	-	• No change.
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(22,949)	<ul style="list-style-type: none"> <li>• Reflects the realignment of 1.0 Technical Assistant within the program, from State Category 02 to State Category 01 during FY 2021.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	-	• No change.
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	-	• No change.
<b>State Category 12 Fixed Charges</b>			
<b>Other Charges</b>			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 97,021</b>	
<b>Total % Change</b>		<b>0.92%</b>	

**Staffing**

<b>Program 0303</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
EXECUTIVE DIRECTOR HUMAN RESOURCES	-	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	1.0	3.0	3.0	3.0
MANAGER	3.0	4.0	3.0	2.0	2.0	2.0
ANALYST	-	-	1.0	2.0	2.0	2.0
HR BUSINESS PARTNER	-	-	1.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0	1.0
SECRETARY	4.5	4.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	1.0	-	1.0	5.0	5.0	5.0
SPECIALIST	10.0	11.0	11.0	11.0	11.0	11.0
<b>Total Operating Fund FTE</b>	<b>19.5</b>	<b>21.0</b>	<b>22.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

## Staff Relations

0306

### Program Overview

The Office of Staff Relations directs all facets of staff relations matters including collective bargaining, negotiated agreement administration and interpretation, labor/management relations, employee appeals/grievances, and monitors and tracks employee discipline, reasonable suspicion reports and internal investigations. The Director of Staff Relations implements all staff relations initiatives, serves as the school system's Chief Negotiator, and oversees the Office of Staff Relations and the Office of Equity Assurance.

The Office of Equity Assurance supports the implementation of federal and state regulations and school system policies. The Manager of Equity Assurance serves as the Title IX Coordinator for the Howard County Public School System. The manager investigates student and staff complaints of bullying, harassment and intimidation, and sexual discrimination. The Office of Equity Assurance promotes programs establishing the school system as an environment that is free from harassment and discrimination for students and staff.

### 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: To provide consistency and equitable treatment of similarly situated employees, the Office of Staff Relations assumes responsibility for notification of and follow-up on employee reports of criminal conduct. The Office of Equity Assurance investigates reports of sexual discrimination and bullying harassment and intimidation.*

Result: The Office of Equity Assurance provided training and implemented procedural changes required due to recently updated Title IX regulations.

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 training will address supervisors and school administrators' concerns related to issues such as employee discipline and evaluation, addressing performance issues and establishing action plans.*

Result: During 2020-2021, the Office of Staff Relations developed and implemented a "quick reference guide" for supervisors and administrators.

**Budget Summary**

Staff Relations	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 423,114	\$ 422,093	\$ 424,720	\$ 343,914	\$ 343,928	\$ 348,235	\$ 348,235	\$ 4,307
<b>Subtotal</b>	-	-	<b>423,114</b>	<b>422,093</b>	<b>424,720</b>	<b>343,914</b>	<b>343,928</b>	<b>348,235</b>	<b>348,235</b>	<b>4,307</b>
<b>Contracted Services</b>										
Contracted-Consultant	-	-	4,700	2,893	4,700	2,930	4,700	4,700	4,700	-
<b>Subtotal</b>	-	-	<b>4,700</b>	<b>2,893</b>	<b>4,700</b>	<b>2,930</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	-
<b>Supplies and Materials</b>										
Supplies-General	-	-	7,040	2,496	3,540	2,427	3,040	3,040	3,040	-
<b>Subtotal</b>	-	-	<b>7,040</b>	<b>2,496</b>	<b>3,540</b>	<b>2,427</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>	-
<b>Other Charges</b>										
Travel-Conferences	-	-	-	3,415	5,495	1,812	5,495	5,495	5,495	-
Travel-Mileage	-	-	6,995	2,015	1,500	1,500	1,500	1,500	1,500	-
Dues & Subscriptions	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-
<b>Subtotal</b>	-	-	<b>8,495</b>	<b>6,930</b>	<b>8,495</b>	<b>4,812</b>	<b>8,495</b>	<b>8,495</b>	<b>8,495</b>	-
<b>Program 0306 Total</b>	\$ -	\$ -	\$ <b>443,349</b>	\$ <b>434,412</b>	\$ <b>441,455</b>	\$ <b>354,083</b>	\$ <b>360,163</b>	\$ <b>364,470</b>	\$ <b>364,470</b>	\$ <b>4,307</b>



**Budget Summary Analysis**

**Program 0306–Staff Relations**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 4,307	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Provides mediation and arbitration services related to collective bargaining.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination, and employee safety.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Conference attendance by staff including funds to support legally mandated Title IX trainings, Equal Employment Opportunity Commission (EEOC) trainings, and professional development for negotiation team members.	-	• No change.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	-	• No change.
Dues & Subscriptions	School system’s membership in the Maryland Negotiation Service.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 4,307</b>	
<b>Total % Change</b>		<b>1.20%</b>	

**Staffing**

Program 0306	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR	-	1.0	1.0	1.0	1.0	1.0
MANAGER	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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: The FY 2020 budget marked the start of the institutionalization of diversity, equity, and inclusion into our induction program. These data connect the Diversity, Equity, and Inclusion specific professional learning induction experiences with teacher evaluation.

Non-Tenured Teacher Evaluation Ratings			
FY 2020			
Years Teaching	Highly Effective	Effective	Ineffective
First year	56%	43%	<1%
Second year	71%	28%	2%
Third year	78%	21%	<1%

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

Teacher and Paraprofessional  
Development – 4801

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: In future years, the impact of participating in these induction professional learning experiences will be connected with improvement in teacher performance.

Number of Non-Tenured Teachers Receiving Professional Development						
	Framework in Action 1	Framework in Action 2	Focus on the Framework	Teacher Toolbox	Teacher Mentoring Support	CPD Equity-Based Courses*
FY 2020	337	272	893	351	112	388

\*May include tenured teachers.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,862,252	\$ 1,765,859	\$ 667,813	\$ 706,098	\$ 899,322	\$ 796,695	\$ 825,412	\$ 817,743	\$ 817,743	\$ (7,669)
Wages-Substitute	354,040	243,444	226,310	74,514	-	-	-	-	-	-
Wages-Temporary Help	24,000	24,920	-	-	-	5,132	-	-	-	-
Wages-Workshop	123,730	91,665	104,910	37,639	104,915	47,539	74,915	-	-	(74,915)
Wages-Stipends	50,000	52,100	50,000	51,023	50,000	49,025	50,000	-	-	(50,000)
Wages-Other	227,000	222,087	231,200	202,625	231,200	208,200	231,200	-	-	(231,200)
<b>Subtotal</b>	<b>2,641,022</b>	<b>2,400,075</b>	<b>1,280,233</b>	<b>1,071,899</b>	<b>1,285,437</b>	<b>1,106,591</b>	<b>1,181,527</b>	<b>817,743</b>	<b>817,743</b>	<b>(363,784)</b>
<b>Contracted Services</b>										
Contracted-Labor	357,500	105,515	140,000	103,970	140,000	138,665	-	-	-	-
Maintenance-Software	-	-	-	159	500	119	140,500	140,500	140,500	-
<b>Subtotal</b>	<b>357,500</b>	<b>105,515</b>	<b>140,000</b>	<b>104,129</b>	<b>140,500</b>	<b>138,784</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	85,050	22,074	50,050	8,531	37,037	6,629	21,037	20,037	20,037	(1,000)
Technology-Computer	-	-	-	-	-	-	-	2,000	2,000	2,000
Technology-Supply	-	-	-	-	-	428	1,000	-	-	(1,000)
<b>Subtotal</b>	<b>85,050</b>	<b>22,074</b>	<b>50,050</b>	<b>8,531</b>	<b>37,037</b>	<b>7,057</b>	<b>22,037</b>	<b>22,037</b>	<b>22,037</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	2,290	-	-	-	-	-	-	-	-
Travel-Mileage	28,530	10,577	16,530	2,206	16,530	2,236	8,530	8,530	8,530	-
Tuition Reimbursement	37,950	21,236	37,950	18,592	37,950	21,117	37,950	37,950	37,950	-
Other Miscellaneous Charges	-	213	-	305	-	-	-	-	-	-
<b>Subtotal</b>	<b>66,480</b>	<b>34,316</b>	<b>54,480</b>	<b>21,103</b>	<b>54,480</b>	<b>23,353</b>	<b>46,480</b>	<b>46,480</b>	<b>46,480</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	76,056	181,445	194,245	66,986	-	-	-	-	-	-
Wages-Substitute	-	-	-	-	222,310	101,174	172,310	172,310	172,310	-
Wages-Workshop	-	-	-	-	-	-	-	74,915	74,915	74,915
Wages-Stipends	-	-	-	-	-	-	-	50,000	50,000	50,000
Wages-Other	-	-	-	-	-	-	-	231,200	231,200	231,200
<b>Subtotal</b>	<b>76,056</b>	<b>181,445</b>	<b>194,245</b>	<b>66,986</b>	<b>222,310</b>	<b>101,174</b>	<b>172,310</b>	<b>528,425</b>	<b>528,425</b>	<b>356,115</b>
<b>Program 4801 Total</b>	<b>\$ 3,226,108</b>	<b>\$ 2,743,425</b>	<b>\$ 1,719,008</b>	<b>\$ 1,272,648</b>	<b>\$ 1,739,764</b>	<b>\$ 1,376,959</b>	<b>\$ 1,562,854</b>	<b>\$ 1,555,185</b>	<b>\$ 1,555,185</b>	<b>\$ (7,669)</b>

**Budget Summary Analysis**

**Program 4801–Teacher and Paraprofessional Development**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (7,669)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.	(74,915)	<ul style="list-style-type: none"> <li>• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.</li> </ul>
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	(50,000)	<ul style="list-style-type: none"> <li>• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.</li> </ul>
Wages-Other	Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.	(231,200)	<ul style="list-style-type: none"> <li>• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
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"> <li>• Realigns to support higher priority needs in Technology-Computer.</li> </ul>
Technology-Computer	Replacement computers for staff.	2,000	<ul style="list-style-type: none"> <li>• Realigns to support the replacement of staff computers that have reached end of life.</li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	(1,000)	<ul style="list-style-type: none"> <li>• Realigns to support higher priority needs in Technology-Computer.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

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

Teacher and Paraprofessional  
Development – 4801

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages for substitutes to allow teachers to engage in professional development.	-	• No change.
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.	74,915	• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	50,000	• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.
Wages-Other	Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.	231,200	• Realigns wages from State Category 02: Mid-Level Administration to State Category 03: Instructional Salaries and Wages, which is more accurate according to state reporting standards.
		<b>Total \$ Change</b>	<b>\$ (7,669)</b>
		<b>Total % Change</b>	<b>(0.49)%</b>

**Staffing**

Program 4801	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR	2.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	3.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	8.0	3.0	4.0	3.0	3.0	3.0
SECRETARY	2.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	-	-	-	0.5	0.5	0.5
TEACHER RESOURCE	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>17.0</b>	<b>8.0</b>	<b>8.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

# Leadership Development

4802

## Program Overview

The Office of Leadership Development provides 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 that 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 an 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 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	75	96	189	7	23	23	10	68	45 schools 27 offices
Positive feedback on meeting outcomes	93%	98%	99%	100%	93%	97%	100%	99%	N/A

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.

**Budget Summary**

Leadership Development	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 598,898	\$ 591,109	\$ 617,656	\$ 618,267	\$ 636,253	\$ 633,480	\$ 633,480	\$ (2,773)
Wages-Substitute	-	-	41,000	4,199	-	-	-	-	-	-
Wages-Workshop	-	-	10,000	9,915	10,000	9,990	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>649,898</b>	<b>605,223</b>	<b>627,656</b>	<b>628,257</b>	<b>646,253</b>	<b>643,480</b>	<b>643,480</b>	<b>(2,773)</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	5,000	3,091	3,750	2,714	2,838	2,838	2,838	-
Technology-Supply	-	-	-	-	-	-	412	412	412	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>3,091</b>	<b>3,750</b>	<b>2,714</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	-	6,000	3,866	6,000	3,571	4,500	4,500	4,500	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>3,866</b>	<b>6,000</b>	<b>3,571</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	-	-	-	-	45,000	28,991	40,000	40,000	40,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>28,991</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
<b>Program 4802 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,898</b>	<b>\$ 612,180</b>	<b>\$ 682,406</b>	<b>\$ 663,533</b>	<b>\$ 694,003</b>	<b>\$ 691,230</b>	<b>\$ 691,230</b>	<b>\$ (2,773)</b>

Performance Manager: Bryan Scott Ruehl

Human Resources and Professional Development



**Budget Summary Analysis**

**Program 4802–Leadership Development**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (2,773)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Funds for reimbursement to Leadership Development staff for work-related travel.	-	• No change.
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Professional learning experiences for school-based leaders such as Instructional Team Leaders, Teacher Development Liaisons and aspiring teacher leaders.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (2,773)</b>
		<b>Total % Change</b>	<b>(0.40)%</b>

**Staffing**

Program 4802	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	2.0	2.0	2.0	2.0	2.0
SECRETARY	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Teachers for Tomorrow

0307

**Budget Summary**

Teachers for Tomorrow	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Contracted Services</b>										
Contracted-Labor	\$ -	\$ -	\$ 137,604	\$ 115,232	\$ 137,604	\$ 113,793	\$ 15,300	\$ -	\$ -	\$ (15,300)
<b>Subtotal</b>	-	-	<b>137,604</b>	<b>115,232</b>	<b>137,604</b>	<b>113,793</b>	<b>15,300</b>	-	-	<b>(15,300)</b>
<b>Supplies and Materials</b>										
Textbooks	-	-	10,000	3,560	3,000	5,182	350	-	-	(350)
Supplies-Other	-	-	4,000	-	4,000	-	440	-	-	(440)
<b>Subtotal</b>	-	-	<b>14,000</b>	<b>3,560</b>	<b>7,000</b>	<b>5,182</b>	<b>790</b>	-	-	<b>(790)</b>
<b>Other Charges</b>										
Travel-Mileage	-	-	2,500	2,098	2,500	3,848	1,000	-	-	(1,000)
<b>Subtotal</b>	-	-	<b>2,500</b>	<b>2,098</b>	<b>2,500</b>	<b>3,848</b>	<b>1,000</b>	-	-	<b>(1,000)</b>
<b>Program 0307 Total</b>	\$ -	\$ -	\$ 154,104	\$ 120,890	\$ 147,104	\$ 122,823	\$ 17,090	\$ -	\$ -	\$ (17,090)

**Budget Summary Analysis**

- 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 the program will conclude at the end of FY 2021.

Temporary Services

3204

Budget Summary

Temporary Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 262,131	\$ 257,867	\$ 260,580	\$ 261,304	\$ 279,601	\$ 200,422	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	2,635	-	3,100	2,232	3,100	-	-	-	-	-
Wages-Overtime	-	-	-	570	-	-	-	-	-	-
<b>Subtotal</b>	<b>264,766</b>	<b>257,867</b>	<b>263,680</b>	<b>264,106</b>	<b>282,701</b>	<b>200,422</b>	-	-	-	-
<b>Contracted Services</b>										
Maintenance-Software	42,750	41,685	50,000	49,267	57,200	60,007	-	-	-	-
<b>Subtotal</b>	<b>42,750</b>	<b>41,685</b>	<b>50,000</b>	<b>49,267</b>	<b>57,200</b>	<b>60,007</b>	-	-	-	-
<b>Supplies and Materials</b>										
Supplies-General	1,470	900	1,500	208	1,125	322	-	-	-	-
<b>Subtotal</b>	<b>1,470</b>	<b>900</b>	<b>1,500</b>	<b>208</b>	<b>1,125</b>	<b>322</b>	-	-	-	-
<b>Program 3204 Total</b>	<b>\$ 308,986</b>	<b>\$ 300,452</b>	<b>\$ 315,180</b>	<b>\$ 313,581</b>	<b>\$ 341,026</b>	<b>\$ 260,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2020, this program was discontinued and merged with Human Resources (0303).

Staffing

Program 3204	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	2.0	-	-	-
SECRETARY	2.0	2.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

Performance Manager:

Human Resources and Professional Development

Temporary Services – 3204

## 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 three 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, teachers’ secretaries 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.

## Summary of School Management and Instructional Leadership Division

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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Chief School Management and Instructional Leadership Officer	0305	\$ -	\$ 2,189,263	\$ 2,183,520	\$ 2,441,926	\$ 2,432,564	\$ 2,432,564	\$ (9,362)	(0.38)%
Elementary School Instruction	3010	72,919,123	71,795,921	75,964,662	74,737,223	74,989,507	74,989,507	252,284	0.34%
Middle School Instruction	3020	48,966,892	50,245,030	53,654,483	55,651,935	55,305,243	55,305,243	(346,692)	(0.62)%
High School Instruction	3030	68,614,768	70,462,477	75,230,874	73,562,643	74,389,650	74,389,650	827,007	1.12%
Program Support for Schools	3201	10,874,112	11,797,676	9,678,863	5,784,377	5,122,751	5,122,751	(661,626)	(11.44)%
School Management and Instructional Leadership	4701	40,921,422	40,475,407	41,208,670	42,488,579	42,198,545	42,498,545	9,966	0.02%
High School Athletics and Activities	8601	4,888,261	4,742,726	4,452,610	4,984,825	5,084,825	5,084,825	100,000	2.01%
Intramurals	8701	54,681	51,824	47,438	90,000	90,000	90,000	-	0.00%
Co-curricular Activities	8801	556,734	633,305	424,063	469,700	469,700	469,700	-	0.00%
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$ 247,795,993</b>	<b>\$ 252,393,629</b>	<b>\$ 262,845,183</b>	<b>\$ 260,211,208</b>	<b>\$ 260,082,785</b>	<b>\$ 260,382,785</b>	<b>\$ 171,577</b>	<b>0.07%</b>

## 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; executive director of community, parent, and school outreach; and director of equity initiatives for school leadership. 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 continually 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.

### 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: The Employee Satisfaction Survey was not completed to determine the culture and climate of staff within the Division of School Management and Instructional Leadership. Therefore, the results for FY 2020 in the FY 2022 budget are not available.

**Budget Summary**

Chief School Management & Instructional Leadership Officer	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 2,195,935	\$ 2,138,225	\$ 2,192,276	\$ 2,137,386	\$ 2,376,126	\$ 2,367,864	\$ 2,367,864	\$ (8,262)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,195,935</b>	<b>2,138,225</b>	<b>2,192,276</b>	<b>2,137,386</b>	<b>2,376,126</b>	<b>2,367,864</b>	<b>2,367,864</b>	<b>(8,262)</b>
<b>Supplies and Materials</b>										
Technology-Computer	-	-	-	-	-	-	1,100	-	-	(1,100)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>(1,100)</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	-	100	-	-	-	-	-	-
Travel-Mileage	-	-	42,720	50,938	63,200	46,134	64,700	64,700	64,700	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>42,720</b>	<b>51,038</b>	<b>63,200</b>	<b>46,134</b>	<b>64,700</b>	<b>64,700</b>	<b>64,700</b>	<b>-</b>
<b>Program 0305 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,238,655</b>	<b>\$ 2,189,263</b>	<b>\$ 2,255,476</b>	<b>\$ 2,183,520</b>	<b>\$ 2,441,926</b>	<b>\$ 2,432,564</b>	<b>\$ 2,432,564</b>	<b>\$ (9,362)</b>

**Budget Summary Analysis**

**Program 0305–Chief School Management and Instructional Leadership Officer**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 02 Mid-Level Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (8,262)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 0.55 Specialist reclassified to Student Discipline Hearing Officer</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Technology-Computer	Computers for staff serving this program.	(1,100)	<ul style="list-style-type: none"> <li>• Transfers funding to SMIL (4701) Technology-Computer spend category to replace Computers for SMIL Central Office Staff.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (9,362)</b>
		<b>Total % Change</b>	<b>(0.38)%</b>

**Staffing**

Program 0305	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	-	1.0	1.0	1.0	1.0	1.0
COMMUNITY SUPERINTENDENT	-	3.0	3.0	3.0	3.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	-	1.0	1.0	1.0	1.0	1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	-	-	-	1.0	1.0	1.0
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	1.0	1.0	4.0	4.0	4.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	-	3.0	3.0	3.0	3.0	3.0
ADMINISTRATIVE ASSISTANT	-	1.0	1.0	-	-	-
SECRETARY	-	4.0	2.0	-	-	-
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0	1.0
STUDENT DISCIPLINE HEARING OFFICER	-	-	-	-	0.6	0.6
SPECIALIST	-	0.6	1.6	1.6	1.0	1.0
<b>Total Operating Fund FTE</b>	-	<b>15.6</b>	<b>15.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>



Elementary School Instruction

3010

**Program Overview**

This program provides support to ensure 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 2021 Budget.

- 2020–2021 class size ratio for Kindergarten is 22:1, upper range of 24 students; Grades 1 and 2 ratio is 20:1, upper range of 26 students in Non-Title I schools and 25 in Title I schools; Grades 3, 4, 5 ratio is 26:1, upper range of 32 students in Non-Title I schools and 31 in Title I schools.
- 2020–2021 average class sizes: Kindergarten: 19.0, Grade 1: 20.4, Grade 2: 20.7, Grade 3: 23.3, Grade 4: 24.9, Grade 5: 24.9.

**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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	60.2%	57.2%	61.9%	*	63.5%	TBD	65.1%	TBD
Math	56.5%	59.6%	55.8%	61.2%	*	62.9%	TBD	64.6%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Elementary School Instruction	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 72,361,697	\$ 72,919,123	\$ 71,533,754	\$ 71,795,921	\$ 74,410,435	\$ 75,964,662	\$ 74,737,223	\$ 74,989,507	\$ 74,989,507	\$ 252,284
<b>Subtotal</b>	<b>72,361,697</b>	<b>72,919,123</b>	<b>71,533,754</b>	<b>71,795,921</b>	<b>74,410,435</b>	<b>75,964,662</b>	<b>74,737,223</b>	<b>74,989,507</b>	<b>74,989,507</b>	<b>252,284</b>
<b>Program 3010 Total</b>	<b>\$ 72,361,697</b>	<b>\$ 72,919,123</b>	<b>\$ 71,533,754</b>	<b>\$ 71,795,921</b>	<b>\$ 74,410,435</b>	<b>\$ 75,964,662</b>	<b>\$ 74,737,223</b>	<b>\$ 74,989,507</b>	<b>\$ 74,989,507</b>	<b>\$ 252,284</b>

**Budget Summary Analysis**

**Program 3010–Elementary School Instruction**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 1–5.	\$ 252,284	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 5.5 Teachers transferred from Early Childhood Programs (1301)</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 25.5 Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 252,284</b>	
<b>Total % Change</b>		<b>0.34%</b>	

**Staffing**

Program 3010	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER ES STAFFING	912.0	898.0	909.0	886.0	917.0	917.0
PARAEDUCATOR ES	209.0	216.0	160.0	157.0	157.0	157.0
<b>Total Operating Fund FTE</b>	<b>1,121.0</b>	<b>1,114.0</b>	<b>1,069.0</b>	<b>1,043.0</b>	<b>1,074.0</b>	<b>1,074.0</b>

**Enrollment**

Program 3010	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades 1–5 Students	21,166	21,371	21,497	21,667	21,840

Middle School Instruction

3020

**Program Overview**

This program provides support to ensure 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 2021 Budget.

- 2020–2021 class size ratio is 22.2:1 with an upper range of 33 students.
- 2020-2021 core subject class average: English Language Arts: 21.6, World Language: 20.6, Mathematics: 19.8, Science: 20.6, and Social Studies: 21.2

**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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	55.7%	57.4%	57.2%	59.1%	*	63.0%	TBD	64.6%	TBD
Math	53.3%	55.1%	54.5%	56.9%	*	61.3%	TBD	63.1%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Middle School Instruction	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries	\$ 49,402,119	\$ 48,966,892	\$ 49,960,292	\$ 50,245,030	\$ 54,322,509	\$ 53,654,483	\$ 55,651,935	\$ 55,305,243	\$ 55,305,243	\$ (346,692)
<b>Subtotal</b>	<b>49,402,119</b>	<b>48,966,892</b>	<b>49,960,292</b>	<b>50,245,030</b>	<b>54,322,509</b>	<b>53,654,483</b>	<b>55,651,935</b>	<b>55,305,243</b>	<b>55,305,243</b>	<b>(346,692)</b>
<b>Program 3020 Total</b>	<b>\$ 49,402,119</b>	<b>\$ 48,966,892</b>	<b>\$ 49,960,292</b>	<b>\$ 50,245,030</b>	<b>\$ 54,322,509</b>	<b>\$ 53,654,483</b>	<b>\$ 55,651,935</b>	<b>\$ 55,305,243</b>	<b>\$ 55,305,243</b>	<b>\$ (346,692)</b>

**Budget Summary Analysis**

**Program 3020–Middle School Instruction**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 6–8.	\$ (346,692)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher transferred from High School Instruction (3030)</li> </ul> </li> <li>• Reflects the following reduction in positions in FY 2022 to address projected enrollment:                             <ul style="list-style-type: none"> <li>◦ (1.1) Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (346,692)</b>	
<b>Total % Change</b>		<b>(0.62)%</b>	

**Staffing**

Program 3020	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER MS STAFFING	656.0	659.0	684.1	679.9	679.8	679.8
PARAEDUCATOR MS	-	-	3.0	5.0	5.0	5.0
<b>Total Operating Fund FTE</b>	<b>656.0</b>	<b>659.0</b>	<b>687.1</b>	<b>684.9</b>	<b>684.8</b>	<b>684.8</b>

**Enrollment**

Program 3020	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades 6–8 Students	13,180	13,427	13,815	14,015	14,009

High School Instruction

3030

**Program Overview**

This program provides support to ensure 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 2021 Budget.

- 2020–2021 class size ratio is 21.2:1 with an upper range of 33 students.
- 2020–2021 core subject class average: English: 22.1, World Language: 21.8, Mathematics: 22.3, Science: 21.7, and Social Studies: 22.9.

**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:

Countywide Graduation Rates										
Graduation Rates	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	91.7%	92.0%	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD
5-Year Cohort	92.5%	93.6%	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD

**Budget Summary**

High School Instruction	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 67,999,020	\$ 68,614,768	\$ 70,186,200	\$ 70,462,477	\$ 74,964,338	\$ 75,230,874	\$ 73,562,643	\$ 74,389,650	\$ 74,389,650	\$ 827,007
<b>Subtotal</b>	<b>67,999,020</b>	<b>68,614,768</b>	<b>70,186,200</b>	<b>70,462,477</b>	<b>74,964,338</b>	<b>75,230,874</b>	<b>73,562,643</b>	<b>74,389,650</b>	<b>74,389,650</b>	<b>827,007</b>
<b>Program 3030 Total</b>	<b>\$ 67,999,020</b>	<b>\$ 68,614,768</b>	<b>\$ 70,186,200</b>	<b>\$ 70,462,477</b>	<b>\$ 74,964,338</b>	<b>\$ 75,230,874</b>	<b>\$ 73,562,643</b>	<b>\$ 74,389,650</b>	<b>\$ 74,389,650</b>	<b>\$ 827,007</b>



**Budget Summary Analysis**

**Program 3030–High School Instruction**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers in Grades 9–12 and Paraeducators for the testing program.	\$ 827,007	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher transferred to Middle School Instruction (3020)</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 19.2 Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 827,007</b>	
<b>Total % Change</b>		<b>1.12%</b>	

**Staffing**

Program 3030	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER HS STAFFING	897.1	923.4	944.9	894.8	913.0	913.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0	12.0
<b>Total Operating Fund FTE</b>	<b>909.1</b>	<b>935.4</b>	<b>956.9</b>	<b>906.8</b>	<b>925.0</b>	<b>925.0</b>

**Enrollment**

Program 3030	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades 9–12 Students	17,233	17,724	18,132	18,335	18,727

Program Support for Schools

3201

**Program Overview**

This program provides 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 interventions 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 critical to the success of an organization. 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 Outcomes: Graduation rates among all high schools and demographic groups are at exemplary levels.

Measure: *Graduation Rates*

Result:

Countywide Graduation Rates										
Graduation Rates	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	91.7%	92.0%	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD
5-Year Cohort	92.5%	93.6%	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD

Budget Summary

Program Support for Schools	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,242,496	\$ 4,921,991	\$ 5,881,667	\$ 5,424,000	\$ 5,458,377	\$ 4,934,074	\$ 4,449,282	\$ 4,367,656	\$ 4,367,656	\$ (81,626)
Wages-Temporary Help	-	-	-	-	-	39,346	-	-	-	-
Wages-Substitute	5,530,000	5,329,984	5,530,000	5,767,075	5,805,000	4,370,822	252,234	252,234	252,234	-
Wages-Workshop	51,510	51,510	51,510	19,550	51,510	24,898	51,510	51,510	51,510	-
Wages-Other	-	-	-	(690)	-	963	-	-	-	-
Wages-Overtime	-	8	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,824,006</b>	<b>10,303,493</b>	<b>11,463,177</b>	<b>11,209,935</b>	<b>11,314,887</b>	<b>9,370,103</b>	<b>4,753,026</b>	<b>4,671,400</b>	<b>4,671,400</b>	<b>(81,626)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	112,500	26,809	-	-	-	-	-	-	-	-
Supplies-MOI	12,000	-	-	-	-	-	-	-	-	-
Supplies-Studnt Act (schools)	-	-	-	-	142,859	178,462	144,933	144,933	144,933	-
Supplies-Studnt Act (central)	-	-	-	-	35,900	-	36,233	36,233	36,233	-
Supplies-General	170,000	28,778	-	-	-	-	-	-	-	-
Supplies-Other	-	-	-	-	-	-	185	185	185	-
<b>Subtotal</b>	<b>294,500</b>	<b>55,587</b>	<b>-</b>	<b>-</b>	<b>178,759</b>	<b>178,462</b>	<b>181,351</b>	<b>181,351</b>	<b>181,351</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	51,380	51,179	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>51,380</b>	<b>51,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	125,000	120,617	125,000	108,417	215,000	102,374	195,000	215,000	215,000	20,000
Travel-Mileage	106,400	44,044	75,000	43,408	75,000	27,924	75,000	55,000	55,000	(20,000)
<b>Subtotal</b>	<b>231,400</b>	<b>164,661</b>	<b>200,000</b>	<b>151,825</b>	<b>290,000</b>	<b>130,298</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>-</b>
<b>Transfers</b>										
Transfers-Out of County	580,000	299,192	580,000	435,916	-	-	580,000	-	-	(580,000)
<b>Subtotal</b>	<b>580,000</b>	<b>299,192</b>	<b>580,000</b>	<b>435,916</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	<b>-</b>	<b>-</b>	<b>(580,000)</b>
<b>Program 3201 Total</b>	<b>\$ 11,981,286</b>	<b>\$ 10,874,112</b>	<b>\$ 12,243,177</b>	<b>\$ 11,797,676</b>	<b>\$ 11,783,646</b>	<b>\$ 9,678,863</b>	<b>\$ 5,784,377</b>	<b>\$ 5,122,751</b>	<b>\$ 5,122,751</b>	<b>\$ (661,626)</b>

**Budget Summary Analysis**

**Program 3201–Program Support for Schools**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program and the staffing for pool positions.	\$ (81,626)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute staff for teachers serving as substitutes for administrators and substitute staff for teachers taking leave due to administrative reasons.	-	• No change.
Wages-Workshop	Workshop wages for extended activities/duties across schools.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Studnt Act (schools)	Supplies related to student activities at each school. 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Studnt Act (central)	Supplies related to student activities at each school. 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Other	Realigns funding from student activities supplies based on the recalculation of rates and student enrollment.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Other Charges</b>			
Travel-Conferences	Designated teachers per Article 13 and ESP staff per Article 12.2 to attend conferences. Funding required by HCEA labor contract.	20,000	• Realigns funding from Travel-Mileage within this program to provide funding for HCEA and ESP staff to attend conferences per negotiated agreements.
Travel-Mileage	Business-related mileage reimbursement for staff.	(20,000)	• Realigns funding to Travel-Conferences within this program to provide funding for HCEA and ESP staff to attend conferences per negotiated agreements.
<b>Transfers</b>			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	(580,000)	• Transfers funding to Academic Support for Schools (3202) to cover the costs of SEED school and other Out of County related expenses.
		<b>Total \$ Change</b>	<b>\$ (661,626)</b>
		<b>Total % Change</b>	<b>(11.44)%</b>

**Staffing**

Program 3201	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER POOL	50.0	44.0	25.0	11.0	11.0	11.0
TCHR DIFFERENTIATED STAFF	38.0	46.0	50.0	50.0	50.0	50.0
<b>Total Operating Fund FTE</b>	<b>88.0</b>	<b>90.0</b>	<b>75.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>

## School Management and Instructional Leadership

4701

### Program Overview

This program provides support to ensure 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*

Results:

Results not available due to the impact of COVID-19 on instruction and operations.

Budget Summary

School Management and Instructional Leadership	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 39,797,955	\$ 38,883,173	\$ 39,223,548	\$ 38,541,436	\$ 40,546,313	\$ 39,820,577	\$ 40,550,116	\$ 40,258,982	\$ 40,558,982	\$ 8,866
Wages-Temporary Help	150,000	151,767	-	285,825	35,900	162,225	110,900	110,900	110,900	-
Wages-Workshop	14,350	34,927	17,940	97,311	17,940	86,194	17,940	17,940	17,940	-
Wages-Stipends	-	-	-	33,000	-	16,000	17,000	17,000	17,000	-
Wages-Overtime	100,000	126,192	-	-	-	-	-	-	-	-
Wages-Other	482,140	488,578	850,500	745,943	850,500	519,295	850,500	850,500	850,500	-
<b>Subtotal</b>	<b>40,544,445</b>	<b>39,684,637</b>	<b>40,091,988</b>	<b>39,703,515</b>	<b>41,450,653</b>	<b>40,604,291</b>	<b>41,546,456</b>	<b>41,255,322</b>	<b>41,555,322</b>	<b>8,866</b>
<b>Contracted Services</b>										
Contracted-General	-	8,500	-	3,150	25,000	16,100	25,000	25,000	25,000	-
Contracted-Security	225,000	225,000	-	-	-	-	-	-	-	-
Contracted-Labor	-	-	35,000	26,155	-	-	-	-	-	-
Maintenance-Vehicles	3,200	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>228,200</b>	<b>233,500</b>	<b>35,000</b>	<b>29,305</b>	<b>25,000</b>	<b>16,100</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Student Activity	20,000	-	-	-	-	-	-	-	-	-
Supplies-Audio Visual	-	-	-	-	-	-	600	600	600	-
Supplies-General (schools)	576,916	572,457	578,987	446,797	378,582	235,452	384,343	384,343	384,343	-
Supplies-General (central)	192,306	60,234	192,995	2,107	195,001	22,128	128,114	128,114	128,114	-
Supplies-Other	160,800	27,620	146,000	14,986	89,903	5,279	9,603	9,603	9,603	-
Technology-Computer	-	-	-	1,913	-	2,242	1,000	2,100	2,100	1,100
Technology-Supply	-	-	-	-	-	-	1,700	1,700	1,700	-
<b>Subtotal</b>	<b>950,022</b>	<b>660,311</b>	<b>917,982</b>	<b>465,803</b>	<b>663,486</b>	<b>265,101</b>	<b>525,360</b>	<b>526,460</b>	<b>526,460</b>	<b>1,100</b>
<b>Other Charges</b>										
Dues & Subscriptions	-	-	-	25,040	-	34,997	-	-	-	-
Other Miscellaneous Charges	-	-	-	4	-	-	-	-	-	-
Utilities-Telecomm	30,000	63,135	-	-	-	-	-	-	-	-
Travel-Conferences	155,000	110,497	164,700	82,889	164,700	56,377	164,700	164,700	164,700	-
Travel-Mileage	7,000	13,632	-	9,780	-	6,590	-	-	-	-
Tuition Reimbursement	-	-	-	17,023	-	19,180	-	-	-	-
Commencement	87,000	115,552	119,006	105,643	119,006	203,673	112,813	112,813	112,813	-
<b>Subtotal</b>	<b>279,000</b>	<b>302,816</b>	<b>283,706</b>	<b>240,379</b>	<b>283,706</b>	<b>320,817</b>	<b>277,513</b>	<b>277,513</b>	<b>277,513</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	-	-	-	-	-	-	77,000	77,000	77,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	37,250	40,158	37,250	36,405	37,250	2,361	37,250	37,250	37,250	-
<b>Subtotal</b>	<b>37,250</b>	<b>40,158</b>	<b>37,250</b>	<b>36,405</b>	<b>37,250</b>	<b>2,361</b>	<b>37,250</b>	<b>37,250</b>	<b>37,250</b>	<b>-</b>
<b>Program 4701 Total</b>	<b>\$ 42,038,917</b>	<b>\$ 40,921,422</b>	<b>\$ 41,365,926</b>	<b>\$ 40,475,407</b>	<b>\$ 42,460,095</b>	<b>\$ 41,208,670</b>	<b>\$ 42,488,579</b>	<b>\$ 42,198,545</b>	<b>\$ 42,498,545</b>	<b>\$ 9,966</b>

Performance Manager: Theo Cramer/Jason McCoy  
School Management and Instructional Leadership

200

School Management and Instructional Leadership – 4701

**Budget Summary Analysis**

**Program 4701–School Management and Instructional Leadership**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school administrative and clerical personnel.	\$ 8,866	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 2.0 Principals for Digital Education Center</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Costs of administrative substitute coverage for school based administrative staff. Wages for required auditing of student eligibility records and for Howard County Association of Student Councils Coordinator.	-	• No change.
Wages-Workshop	Support for summer registrations at the elementary schools.	-	• No change.
Wages-Stipends	Stipends for administrators.	-	• No change.
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.	-	• No change.
<b>Contracted Services</b>			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Audio visual technology purchases.	-	• No change.
Supplies-General (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.



State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-General (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and Division of Instruction.	-	• No change.
Technology-Computer	Computer replacement for staff serving this program.	1,100	• Transfers funding from Chief School Management and Instructional Leadership (0305) to replace Computers for SMIL Central Office Staff.
Technology-Supply	Other technology related supplies for staff serving this program.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Professional development as required by HCAA labor contract.	-	• No change.
Commencement	Commencement expenses at high schools.	-	• No change.
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Provides substitute coverage for teachers to provide input and be involved in the School Improvement Plan (SIP).	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 9,966</b>
		<b>Total % Change</b>	<b>0.02%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 4701</b>						
PRINCIPAL	76.0	76.0	76.0	76.0	76.0	78.0
ASSISTANT PRINCIPAL	116.0	123.0	123.0	123.0	123.0	123.0
LEADERSHIP INTERN	11.0	7.0	7.0	7.0	7.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	12.0	12.0	12.0	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	12.0	12.0	12.0	12.0
SECRETARY PRINCIPAL	76.0	76.0	76.0	76.0	76.0	76.0
SECRETARY TEACHERS	150.0	151.5	153.0	153.0	153.0	153.0
SECURITY ASSISTANT	15.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>468.0</b>	<b>457.5</b>	<b>459.0</b>	<b>459.0</b>	<b>459.0</b>	<b>461.0</b>

Performance Manager: Theo Cramer/Jason McCoy  
 School Management and Instructional Leadership

School Management and  
 Instructional Leadership – 4701

High School Athletics and Activities

8601

**Program Overview**

This program provides 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 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 360 teams with over 10,500 students and 602 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 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	10,608	10,543	10,221	10,500	10,500

Budget Summary

High School Athletics and Activities	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	\$ 4,680	\$ 5,645	\$ 4,680	\$ 3,187	\$ 4,680	\$ 2,084	\$ 4,680	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	139,240	154,117	139,240	134,594	223,240	162,360	223,240	223,240	223,240	-
Wages-Stipends	47,280	38,976	47,280	28,382	47,280	34,201	47,280	47,280	47,280	-
Wages-Other	2,403,150	2,366,643	2,403,150	2,372,637	2,403,150	2,395,906	2,403,150	2,403,150	2,403,150	-
<b>Subtotal</b>	<b>2,594,350</b>	<b>2,565,381</b>	<b>2,594,350</b>	<b>2,538,800</b>	<b>2,678,350</b>	<b>2,594,551</b>	<b>2,678,350</b>	<b>2,678,350</b>	<b>2,678,350</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-Athletic	401,524	398,835	351,524	350,129	298,573	287,938	298,573	298,573	298,573	-
Supplies-General	33,680	31,966	14,680	7,213	14,680	8,520	14,680	14,680	14,680	-
<b>Subtotal</b>	<b>435,204</b>	<b>430,801</b>	<b>366,204</b>	<b>357,342</b>	<b>313,253</b>	<b>296,458</b>	<b>313,253</b>	<b>313,253</b>	<b>313,253</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	100,000	97,069	60,000	60,328	60,000	60,000	60,000	60,000	60,000	-
Contracted-Officials	423,840	390,509	432,320	400,822	440,870	271,656	449,687	449,687	449,687	-
Contracted-General	50,000	37,132	55,000	36,572	55,000	35,581	55,000	55,000	55,000	-
Contracted-Labor	6,150	4,300	6,150	4,520	6,150	300	6,150	6,150	6,150	-
Maintenance-Software	-	-	-	-	-	-	-	100,000	100,000	100,000
<b>Subtotal</b>	<b>579,990</b>	<b>529,010</b>	<b>553,470</b>	<b>502,242</b>	<b>562,020</b>	<b>367,537</b>	<b>570,837</b>	<b>670,837</b>	<b>670,837</b>	<b>100,000</b>
<b>Equipment</b>										
Equipment-Replacement	30,100	16,999	30,100	21,770	-	-	-	-	-	-
<b>Subtotal</b>	<b>30,100</b>	<b>16,999</b>	<b>30,100</b>	<b>21,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 08 Student Health Services</i>										
<b>Salaries and Wages</b>										
Wages-Temporary Help	5,200	3,830	5,200	3,970	5,200	4,230	5,200	5,200	5,200	-
<b>Subtotal</b>	<b>5,200</b>	<b>3,830</b>	<b>5,200</b>	<b>3,970</b>	<b>5,200</b>	<b>4,230</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>-</b>
<b>Contracted Services</b>										
Medical Services	258,784	252,472	263,800	246,205	270,000	204,052	275,400	275,400	275,400	-
<b>Subtotal</b>	<b>258,784</b>	<b>252,472</b>	<b>263,800</b>	<b>246,205</b>	<b>270,000</b>	<b>204,052</b>	<b>275,400</b>	<b>275,400</b>	<b>275,400</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Athletic	-	-	29,400	27,335	23,400	19,349	23,400	23,400	23,400	-
Supplies-General	39,550	38,307	12,650	12,646	9,650	8,100	9,650	9,650	9,650	-
<b>Subtotal</b>	<b>39,550</b>	<b>38,307</b>	<b>42,050</b>	<b>39,981</b>	<b>33,050</b>	<b>27,449</b>	<b>33,050</b>	<b>33,050</b>	<b>33,050</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Private Carrier	1,108,735	1,051,461	1,108,735	1,032,416	1,108,735	958,333	1,108,735	1,108,735	1,108,735	-
<b>Subtotal</b>	<b>1,108,735</b>	<b>1,051,461</b>	<b>1,108,735</b>	<b>1,032,416</b>	<b>1,108,735</b>	<b>958,333</b>	<b>1,108,735</b>	<b>1,108,735</b>	<b>1,108,735</b>	<b>-</b>
<b>Program 8601 Total</b>	<b>\$ 5,051,913</b>	<b>\$ 4,888,261</b>	<b>\$ 4,963,909</b>	<b>\$ 4,742,726</b>	<b>\$ 4,970,608</b>	<b>\$ 4,452,610</b>	<b>\$ 4,984,825</b>	<b>\$ 5,084,825</b>	<b>\$ 5,084,825</b>	<b>\$ 100,000</b>

**Budget Summary Analysis**

**Program 8601–High School Athletics and Activities**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages paid to substitutes for required regional athletic events & state meetings.	\$	- • No change.
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.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.		- • No change.
Wages-Other	Negotiated coaches’ stipends, including Allied Sports.		- • No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.		- • No change.
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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.		- • No change.
Contracted-Officials	Officials scheduled at athletic events.		- • No change.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, & Allied bowling alley.		- • No change.
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.
Maintenance-Software	Athletic video services for streaming HS activities.	100,000	• Increases funding to provide streaming solutions for high school athletics games.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 08 Student Health Services</b>			
<b>Salaries and Wages</b>			
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.
<b>Contracted Services</b>			
Medical Services	Athletics trainer service.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.	-	• No change.
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.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Private Carrier	High school athletic team transportation.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 100,000</b>
		<b>Total % Change</b>	<b>2.01%</b>

**Intramurals**

**8701**

**Program Overview**

This program focuses on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards.

The objectives of the intramural program align with the 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: 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 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual
Activities Offered	366	373	366	TBD	391	TBD
Student Participation	7,916	5,893	8,109	TBD	6,187	TBD

**Budget Summary**

Intramurals	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Other	\$ 90,000	\$ 54,681	\$ 90,000	\$ 51,824	\$ 90,000	\$ 47,438	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
<b>Subtotal</b>	<b>90,000</b>	<b>54,681</b>	<b>90,000</b>	<b>51,824</b>	<b>90,000</b>	<b>47,438</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>Program 8701 Total</b>	<b>\$ 90,000</b>	<b>\$ 54,681</b>	<b>\$ 90,000</b>	<b>\$ 51,824</b>	<b>\$ 90,000</b>	<b>\$ 47,438</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>

**Budget Summary Analysis**

**Program 8701–Intramurals**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Wages-Other	Wages paid to support middle school intramural athletic activities at each middle school.	\$ -	• No change.
<b>Total \$ Change</b>		<b>\$ -</b>	
<b>Total % Change</b>		<b>0.00%</b>	



Co-curricular Activities

8801

**Program Overview**

This program focuses on developing and implementing curriculum that aligns with the Maryland College and Career-Ready Standards.

The objectives of the co-curricular activities program align with the 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: 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:

	FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual
Student Participation	4,500	4,059	4,600	TBD	4,600	TBD
Students Receiving FARMs	900	787	900	TBD	900	TBD

**Budget Summary**

Co-curricular Activities	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Other	\$ 163,200	\$ 157,256	\$ 164,400	\$ 222,539	\$ 214,400	\$ 191,109	\$ 214,400	\$ 214,400	\$ 214,400	\$ -
<b>Subtotal</b>	<b>163,200</b>	<b>157,256</b>	<b>164,400</b>	<b>222,539</b>	<b>214,400</b>	<b>191,109</b>	<b>214,400</b>	<b>214,400</b>	<b>214,400</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-Stdnt Act (schools)	177,287	185,796	178,760	179,655	-	-	-	-	-	-
Supplies-Stdnt Act (central)	59,096	-	59,586	633	-	-	-	-	-	-
<b>Subtotal</b>	<b>236,383</b>	<b>185,796</b>	<b>238,346</b>	<b>180,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	150,000	103,580	132,000	124,815	140,250	123,411	140,250	140,250	140,250	-
<b>Subtotal</b>	<b>150,000</b>	<b>103,580</b>	<b>132,000</b>	<b>124,815</b>	<b>140,250</b>	<b>123,411</b>	<b>140,250</b>	<b>140,250</b>	<b>140,250</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	97,000	110,102	112,000	105,663	115,050	109,543	115,050	115,050	115,050	-
<b>Subtotal</b>	<b>97,000</b>	<b>110,102</b>	<b>112,000</b>	<b>105,663</b>	<b>115,050</b>	<b>109,543</b>	<b>115,050</b>	<b>115,050</b>	<b>115,050</b>	<b>-</b>
<b>Program 8801 Total</b>	<b>\$ 646,583</b>	<b>\$ 556,734</b>	<b>\$ 646,746</b>	<b>\$ 633,305</b>	<b>\$ 469,700</b>	<b>\$ 424,063</b>	<b>\$ 469,700</b>	<b>\$ 469,700</b>	<b>\$ 469,700</b>	<b>\$ -</b>

**Budget Summary Analysis**

**Program 8801–Co-curricular Activities**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Other	Wages paid to support Co-Curricular activities at each middle school as well as band, chorus, and orchestra at each middle and elementary school. Wages associated with teachers participating in the 3 day 2 night Outdoor Education experience are also funded in this program.	\$ -	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Outdoor Education Experience costs associated with 6th grade students who participate in the FARMS program.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for 6th grade Outdoor Education field trip.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ -</b>
		<b>Total % Change</b>	<b>0.00%</b>

## Academics

The Division of Academic's purpose is to ensure that each and every child graduates or receives a certification of completion and is ready for success and to pursue their dreams. 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 the following 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 three years, the Division has reduced spending for instructional supplies, eliminated programs, and reduced or re-purposed central staffing. This has impacted the services and supports provided to schools and students. 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 staff are supporting more children with fewer resources. The Division's unmet needs reflect staffing shortages in special education, 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.

## Summary of Academics Division

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 Prekindergarten–Grade 12 instructional program that is rigorous, globally-relevant, engaging, social and emotionally supportive, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Chief Academic Officer	0304	\$ 9,656,431	\$ 6,839,350	\$ 7,450,054	\$ 9,157,029	\$ 7,846,312	\$ 7,762,979	\$ (1,394,050)	(15.22)%
Academic Support for Schools	3202	-	151,960	1,435,187	1,249,525	1,829,525	1,829,525	580,000	46.42%
Homewood	3402	3,110,080	3,022,469	5,007,846	5,300,981	5,453,627	5,594,627	293,646	5.54%
Academic Programs	0411	446,317	456,276	-	-	-	-	-	0.00%
Bridges	3323	1,385,506	1,561,334	-	-	-	-	-	0.00%
<b>Academics Total</b>		<b>\$ 14,598,334</b>	<b>\$ 12,031,389</b>	<b>\$ 13,893,087</b>	<b>\$ 15,707,535</b>	<b>\$ 15,129,464</b>	<b>\$ 15,187,131</b>	<b>\$ (520,404)</b>	<b>(3.31)%</b>

Chief Academic Officer

0304

**Program Overview**

This program provides the Departments of Curriculum, Instruction, and Assessment and Program Innovation and Student Well-Being with 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 feedback from 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.

**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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
96%	≥95 %	96%	≥95 %	96%	≥95 %	96%	TBD	96%	TBD

Budget Summary

Chief Academic Officer	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 8,791,659	\$ 9,555,071	\$ 7,388,086	\$ 6,772,643	\$ 8,007,588	\$ 7,313,313	\$ 7,423,969	\$ 7,614,252	\$ 7,530,919	\$ 106,950
Wages-Stipends	-	-	-	1,000	-	3,000	3,000	2,000	2,000	(1,000)
Wages-Temporary Help	-	-	-	7,875	-	-	-	-	-	-
Wages-Workshop	-	-	-	-	68,120	61,756	98,120	98,120	98,120	-
Wages-Overtime	-	914	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,791,659</b>	<b>9,555,985</b>	<b>7,388,086</b>	<b>6,781,518</b>	<b>8,075,708</b>	<b>7,378,069</b>	<b>7,525,089</b>	<b>7,714,372</b>	<b>7,631,039</b>	<b>105,950</b>
<b>Contracted Services</b>										
Contracted-General	-	-	-	-	30,000	24,839	35,000	35,000	35,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>24,839</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	17,600	5,689	17,600	17,600	17,600	-
Technology-Computer	-	-	-	-	-	-	-	12,000	12,000	12,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,600</b>	<b>5,689</b>	<b>17,600</b>	<b>29,600</b>	<b>29,600</b>	<b>12,000</b>
<b>Other Charges</b>										
Other Miscellaneous Charges	-	-	-	8	-	-	-	-	-	-
Travel-Conferences	-	-	-	-	-	534	-	-	-	-
Travel-Mileage	90,000	100,446	60,000	57,824	99,340	40,923	79,340	67,340	67,340	(12,000)
<b>Subtotal</b>	<b>90,000</b>	<b>100,446</b>	<b>60,000</b>	<b>57,832</b>	<b>99,340</b>	<b>41,457</b>	<b>79,340</b>	<b>67,340</b>	<b>67,340</b>	<b>(12,000)</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Budget Reserves - Contracted Ser	-	-	-	-	-	-	750,000	-	-	(750,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>
<i>State Category 08 Student Health Services</i>										
<b>Contracted Services</b>										
Budget Reserves - Contracted Ser	-	-	-	-	-	-	750,000	-	-	(750,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>
<b>Program 0304 Total</b>	<b>\$ 8,881,659</b>	<b>\$ 9,656,431</b>	<b>\$ 7,448,086</b>	<b>\$ 6,839,350</b>	<b>\$ 8,222,648</b>	<b>\$ 7,450,054</b>	<b>\$ 9,157,029</b>	<b>\$ 7,846,312</b>	<b>\$ 7,762,979</b>	<b>\$ (1,394,050)</b>

**Budget Summary Analysis**

**Program 0304–Chief Academic Officer**

State/Spend Category	Description of Expenditure	Change from FY		Explanation of Change
		2021		
<b>State Category 02 Mid-Level Administration</b>				
<b>Salaries and Wages</b>				
Salaries	Salaries for staff serving this program.	\$	106,950	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Secretary reclassified to Technical Assistant</li> <li>◦ 1.0 Secretary transferred to Physical Education (1701)</li> </ul> </li> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Resource Teacher transferred from Elementary Language Arts (0710) reclassified to 1.0 Instructional Facilitator</li> <li>◦ 1.0 Instructional Facilitator transferred from ESOL Title III Grant</li> </ul> </li> <li>• Transfers funding from Elementary Mathematics (0711) to cover the additional cost to reclassify a position to an Instructional Facilitator.</li> <li>• Transfers funding from Gifted and Talented (2301) to cover the additional cost to reclassify a position to a Technical Assistant. Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Stipends	Stipends for staff.		(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding requirement for staff projected to receive HCAA Longevity Stipends for FY 2022.</li> </ul>
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.		-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>				
Contracted-General	Copyright permissions.		-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>				
Supplies-General	Materials and supplies for consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.		-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Computer replacement for Division of Academics staff.		12,000	<ul style="list-style-type: none"> <li>• Realigns funding from Travel-Mileage within this program to cover computer replacement for Division of Academics Central office Staff (10 laptops).</li> </ul>
<b>Other Charges</b>				
Travel-Mileage	Business-related mileage reimbursement for staff.		(12,000)	<ul style="list-style-type: none"> <li>• Realigns funding to Technology-Computer within this program to cover computer replacement for Division of Academics Central office Staff (10 laptops).</li> </ul>

**Performance Manager:** William Barnes  
Academics

Chief Academic Officer – 0304



State/Spend Category	Description of Expenditure	Change from FY	
		2021	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Budget Reserves - Contracted Services	Reserves held for COVID Related Expenses.	(750,000)	• Decreases funding for reserves held for COVID related expenses in FY 21.
<b>State Category 08 Student Health Services</b>			
<b>Contracted Services</b>			
Budget Reserves - Contracted Services	Reserves held for COVID Related Expenses.	(750,000)	• Decreases funding for reserves held for COVID related expenses in FY 21.
		<b>Total \$ Change</b>	<b>\$ (1,394,050)</b>
		<b>Total % Change</b>	<b>(15.22)%</b>

**Staffing**

Program 0304	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DEPUTY SUPERINTENDENT	1.0	-	-	-	-	-
CHIEF ACADEMIC OFFICER	-	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
DIRECTOR	7.0	3.0	2.0	2.0	2.0	2.0
COORDINATOR	26.0	25.0	25.0	25.5	26.0	25.5
INSTRUCTIONAL FACILITATOR	15.0	12.0	16.0	16.0	18.0	18.0
PROJECT MANAGER	-	-	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	0.5	-	-	-	-	-
ADMINISTRATIVE ASSISTANT	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	2.0	3.0	3.0	3.0
SECRETARY	20.0	16.0	13.0	12.0	10.0	10.0
OFFICER INVESTIGATION/SECURITY	1.0	-	-	-	-	-
SPECIALIST	4.5	4.0	4.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	3.0	3.0	4.0	4.0
<b>Total Operating Fund FTE</b>	<b>80.0</b>	<b>65.0</b>	<b>69.0</b>	<b>66.5</b>	<b>68.0</b>	<b>67.5</b>
<b>Grants Fund</b>						
MENTAL HEALTH COORDINATOR	-	-	-	0.5	-	0.5
<b>Total Grants Fund FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Enrollment**

Program 0304	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Elementary (K-5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	17,233	17,724	18,132	18,335	18,727

# Academic Support for Schools

3202

## Program Overview

This program helps 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 initiatives that are not budgeted within those programs.

The Howard County Public School System 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 instructional resources 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 Outcomes: Graduation rates among all high schools and demographic groups are at exemplary levels.  
 Measure: *Graduation Rates*

Result:

Countywide Graduation Rates										
Graduation Rates	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	91.7%	92.0%	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD
5-Year Cohort	92.5%	93.6%	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD

**Budget Summary**

Academic Support for Schools	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Workshop	\$ -	\$ -	\$ 9,780	\$ -	\$ 409,780	\$ 66,603	\$ 73,281	\$ 69,661	\$ 69,661	\$ (3,620)
Wages-Substitute	-	-	-	-	-	4,616	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,780</b>	<b>-</b>	<b>409,780</b>	<b>71,219</b>	<b>73,281</b>	<b>69,661</b>	<b>69,661</b>	<b>(3,620)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	50,000	79,807	1,004,864	465,389	1,004,864	1,004,864	1,004,864	-
Supplies-General	-	-	150,000	23,903	150,000	848,929	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>103,710</b>	<b>1,154,864</b>	<b>1,314,318</b>	<b>1,054,864</b>	<b>1,054,864</b>	<b>1,054,864</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-General	-	-	-	-	20,000	14,900	20,000	20,000	20,000	-
Contracted-Consultant	-	-	51,380	48,250	51,380	34,750	51,380	55,000	55,000	3,620
Maintenance-Software	-	-	-	-	-	-	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>51,380</b>	<b>48,250</b>	<b>71,380</b>	<b>49,650</b>	<b>121,380</b>	<b>125,000</b>	<b>125,000</b>	<b>3,620</b>
<b>Transfers</b>										
Transfers-Out of County	-	-	-	-	-	-	-	580,000	580,000	580,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Program 3202 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 261,160</b>	<b>\$ 151,960</b>	<b>\$ 1,636,024</b>	<b>\$ 1,435,187</b>	<b>\$ 1,249,525</b>	<b>\$ 1,829,525</b>	<b>\$ 1,829,525</b>	<b>\$ 580,000</b>

**Budget Summary Analysis**

**Program 3202–Academic Support for Schools**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
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.	\$ (3,620)	• Realigns funds to Contracted-Consultant within this program to fund the increased costs associated with the Howard County Library Services MOU.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.		- • No change.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.		- • No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Contracted services to meet the needs of support within schools.		- • No change.
Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies.	3,620	• Realigns funds from Wages-Workshop within this program to fund the increased costs associated with the Howard County Library Services MOU.
Maintenance-Software	Software subscriptions and licenses for schools.		- • No change.
<b>Transfers</b>			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	580,000	• Transfers funding from Program Support for Schools (3201) to cover the costs of SEED school and other Out of County related expenses.
<b>Total \$ Change</b>		<b>\$ 580,000</b>	
<b>Total % Change</b>		<b>46.42%</b>	

**Staffing**

Program 3202	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Grants Fund</b>						
MANAGER	-	-	1.0	1.0	1.0	1.0
SPECIALIST	-	-	1.0	1.0	1.0	1.0
RESOURCE TEACHER	-	-	1.0	3.0	3.0	3.0
TEACHER	-	38.4	41.7	51.9	51.9	51.9
SCHOOL COUNSELOR	-	-	-	0.4	0.4	0.4
TECHNICAL ASSISTANT	-	1.0	2.0	2.0	2.0	2.0
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>39.4</b>	<b>46.7</b>	<b>59.3</b>	<b>59.3</b>	<b>59.3</b>

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

**Enrollment**

Program 3202	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Elementary (K–5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	17,233	17,724	18,132	18,335	18,727

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 2021	FY 2019	FY 2020	FY 2021
283,886	191,250*	TBD	Not tracked in FY 2019	2,772*	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

Budget Summary

Homewood	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 3,006,625	\$ 3,016,264	\$ 3,147,977	\$ 2,940,016	\$ 3,549,236	\$ 3,466,673	\$ 3,693,071	\$ 3,736,968	\$ 3,874,968	\$ 181,897
Wages-Workshop	-	9,650	-	(4,045)	-	-	15,000	15,000	15,000	-
Wages-Other	-	-	-	9,100	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,006,625</b>	<b>3,025,914</b>	<b>3,147,977</b>	<b>2,945,071</b>	<b>3,549,236</b>	<b>3,466,673</b>	<b>3,708,071</b>	<b>3,751,968</b>	<b>3,889,968</b>	<b>181,897</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Library/Media	3,136	-	3,136	-	-	-	-	-	-	-
Technology-Computer	-	-	-	-	-	-	-	-	2,200	2,200
Technology-Supply	-	-	-	-	-	-	-	-	800	800
Supplies-General	47,144	30,611	47,144	46,968	47,144	44,914	47,144	47,144	47,144	-
<b>Subtotal</b>	<b>50,280</b>	<b>30,611</b>	<b>50,280</b>	<b>46,968</b>	<b>47,144</b>	<b>44,914</b>	<b>47,144</b>	<b>47,144</b>	<b>50,144</b>	<b>3,000</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	68,000	53,555	68,000	30,430	47,214	5,670	32,214	32,214	32,214	-
<b>Subtotal</b>	<b>68,000</b>	<b>53,555</b>	<b>68,000</b>	<b>30,430</b>	<b>47,214</b>	<b>5,670</b>	<b>32,214</b>	<b>32,214</b>	<b>32,214</b>	<b>-</b>
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	-	-	1,472,012	1,490,589	1,511,552	1,620,301	1,620,301	108,749
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,472,012</b>	<b>1,490,589</b>	<b>1,511,552</b>	<b>1,620,301</b>	<b>1,620,301</b>	<b>108,749</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	2,000	-	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Program 3402 Total</b>	<b>\$ 3,124,905</b>	<b>\$ 3,110,080</b>	<b>\$ 3,266,257</b>	<b>\$ 3,022,469</b>	<b>\$ 5,117,606</b>	<b>\$ 5,007,846</b>	<b>\$ 5,300,981</b>	<b>\$ 5,453,627</b>	<b>\$ 5,594,627</b>	<b>\$ 293,646</b>

**Budget Summary Analysis**

**Program 3402–Homewood**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 181,897	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 2.0 Paraeducator-Other reclassified to School Mental Health Technicians</li> <li>◦ 1.0 School Mental Health Technician reclassified to 0.8 Teacher</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Mental Health Therapist</li> <li>◦ 1.0 Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Computers for staff serving this program.	2,200	<ul style="list-style-type: none"> <li>• Increases funding to provide computers for two additional staff.</li> </ul>
Technology-Supply	Computer supplies for staff serving this program.	800	<ul style="list-style-type: none"> <li>• Increases funding to provide computer supplies for two additional staff.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Group and individual counseling for Homewood students.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	108,749	<ul style="list-style-type: none"> <li>• Reflects the following additional position in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 School Mental Health Teacher to address projected enrollment growth</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 293,646</b>
		<b>Total % Change</b>	<b>5.54%</b>



**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 3402</b>						
<b>State Category 03 - Instructional Salaries and Wages</b>						
SCHOOL COUNSELOR OTHER	2.0	2.0	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	1.0	5.0	5.0	5.0	6.0
SCH MENTAL HEALTH TECH	2.0	2.0	2.0	3.0	4.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	-	-	-	-
TEACHER SPEC ED	4.0	4.0	-	-	-	-
TEACHER	25.8	25.8	30.8	30.8	31.6	32.6
PARAEDUCATOR MS	4.0	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR HS	5.0	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR OTHER	3.0	3.0	3.0	3.0	1.0	1.0
<b>State Category 06 - Special Education</b>						
BRIDGES (3323)						
SCH MENTAL HEALTH TEACHER	-	-	3.0	3.0	4.0	4.0
SPECIALIST MENTAL HEALTH	-	-	1.0	1.0	1.0	1.0
SCH MENTAL HEALTH TECH	-	-	4.0	4.0	4.0	4.0
ALTERNATIVE EDUCATION TEACHER	-	-	1.0	1.0	-	-
TEACHER	-	-	8.0	8.0	9.0	9.0
PARAEDUCATOR	-	-	5.0	5.0	5.0	5.0
<b>Total Operating Fund FTE</b>	<b>47.8</b>	<b>48.8</b>	<b>74.8</b>	<b>75.8</b>	<b>76.6</b>	<b>78.6</b>

**Enrollment**

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
<b>Program 3402</b>					
Gateway	117	124	117	135	130
Bridges	77	73	77	75	75
<b>Total</b>	<b>194</b>	<b>197</b>	<b>194</b>	<b>210</b>	<b>205</b>

Academic Programs

0411

Budget Summary

Academic Programs	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 64,342	\$ 64,324	\$ 65,270	\$ 70,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	109,120	42,572	59,120	35,801	-	-	-	-	-	-
<b>Subtotal</b>	<b>173,462</b>	<b>106,896</b>	<b>124,390</b>	<b>105,899</b>	-	-	-	-	-	-
<b>Contracted Services</b>										
Contracted-Consultant	333,617	331,700	333,617	333,617	-	-	-	-	-	-
Contracted-General	-	-	-	7,500	-	-	-	-	-	-
<b>Subtotal</b>	<b>333,617</b>	<b>331,700</b>	<b>333,617</b>	<b>341,117</b>	-	-	-	-	-	-
<b>Supplies and Materials</b>										
Supplies-General	67,600	7,721	17,600	5,920	-	-	-	-	-	-
Technology-Computer	-	-	-	2,568	-	-	-	-	-	-
<b>Subtotal</b>	<b>67,600</b>	<b>7,721</b>	<b>17,600</b>	<b>8,488</b>	-	-	-	-	-	-
<b>Other Charges</b>										
Travel-Conferences	-	-	-	372	-	-	-	-	-	-
Other Miscellaneous Charges	-	-	-	400	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>772</b>	-	-	-	-	-	-
<b>Program 0411 Total</b>	<b>\$ 574,679</b>	<b>\$ 446,317</b>	<b>\$ 475,607</b>	<b>\$ 456,276</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2020, this program was merged with Chief Academic Officer (0304).

Staffing

Program 0411	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Bridges

3323

**Budget Summary**

Bridges	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,412,061	\$ 1,383,627	\$ 1,604,649	\$ 1,558,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>1,412,061</b>	<b>1,383,627</b>	<b>1,604,649</b>	<b>1,558,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	3,100	1,879	3,100	3,099	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,100</b>	<b>1,879</b>	<b>3,100</b>	<b>3,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3323 Total</b>	<b>\$ 1,415,161</b>	<b>\$ 1,385,506</b>	<b>\$ 1,607,749</b>	<b>\$ 1,561,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Summary Analysis**

- In FY 2020, this program was merged with Homewood (3402).

**Staffing**

Program 3323	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
SCH MENTAL HEALTH TEACHER	4.0	5.0	-	-	-	-
SPECIALIST MENTAL HEALTH	1.0	1.0	-	-	-	-
SCH MENTAL HEALTH TECH	3.0	4.0	-	-	-	-
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	-	-	-	-
TEACHER	7.0	8.0	-	-	-	-
PARAEDUCATOR	5.0	5.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>21.0</b>	<b>24.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 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
- 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 reduced spending on materials and contained staffing levels over the last three years. In response to the pandemic the Department continues to prioritize purchases to provide virtual access to materials. 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.

# Summary of Academics Division – 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 Prekindergarten–Grade 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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Art	0601	\$ 5,346,220	\$ 5,390,660	\$ 5,610,783	\$ 5,590,243	\$ 5,626,907	\$ 5,626,907	\$ 36,664	0.66%
Elementary Programs	0701	3,184,374	3,224,564	2,300,220	39,193	39,193	39,193	-	0.00%
Elementary Language Arts	0710	-	-	-	279,359	166,124	166,124	(113,235)	(40.53)%
Elementary Mathematics	0711	-	-	-	1,210,776	1,209,935	1,209,935	(841)	(0.07)%
Elementary Social Studies	0712	-	-	-	184,993	186,453	186,453	1,460	0.79%
Elementary Science	0714	-	-	-	377,006	381,131	381,131	4,125	1.09%
English Language Arts - Secondary	0901	708,712	256,903	212,156	244,146	240,392	240,392	(3,754)	(1.54)%
World Languages	1001	4,118,687	1,857,409	1,717,855	1,846,756	1,901,758	1,901,758	55,002	2.98%
English for Speakers of Other Languages	1002	10,540,705	10,715,197	11,647,817	12,236,938	12,335,712	12,335,712	98,774	0.81%
Health Education	1101	26,590	48,948	34,794	76,181	67,732	67,732	(8,449)	(11.09)%
Early Childhood Programs	1301	19,378,207	19,326,690	20,815,627	22,228,213	21,853,687	21,853,687	(374,526)	(1.68)%
Mathematics - Secondary	1401	3,224,194	2,312,022	820,575	825,971	829,560	829,560	3,589	0.43%
Library Media	1501	11,357,769	11,893,861	12,467,408	12,487,539	11,744,669	11,744,669	(742,870)	(5.95)%
Media Technical Services	1503	238,840	257,199	244,987	257,240	260,223	260,223	2,983	1.16%
Music	1601	13,048,439	13,282,095	13,503,608	14,168,773	14,199,563	14,199,563	30,790	0.22%
Physical Education	1701	6,352,261	6,345,055	6,719,485	6,863,600	6,933,237	6,933,237	69,637	1.01%
Reading - Elementary	1802	7,951,883	7,957,365	6,823,965	7,011,479	8,151,548	7,776,974	765,495	10.92%
Reading - Secondary	1803	5,320,971	5,605,007	5,747,736	5,912,050	5,864,244	5,864,244	(47,806)	(0.81)%
Science - Secondary	1901	781,794	961,480	723,636	863,496	856,405	856,405	(7,091)	(0.82)%
Social Studies - Secondary	2001	222,713	252,056	74,737	216,294	218,845	218,845	2,551	1.18%
Theatre and Dance	2201	59,928	104,963	50,133	130,402	130,402	130,402	-	0.00%
Gifted and Talented	2301	12,892,924	12,892,705	13,579,757	10,811,097	10,852,553	10,852,553	41,456	0.38%
Instructional Technology	2501	5,074,110	5,400,314	4,159,920	4,261,727	4,897,330	4,897,330	635,603	14.91%
<b>Curriculum, Instruction, Assessment Total</b>		<b>\$ 109,829,321</b>	<b>\$ 108,084,493</b>	<b>\$ 107,255,199</b>	<b>\$ 108,123,472</b>	<b>\$ 108,947,603</b>	<b>\$ 108,573,029</b>	<b>\$ 449,557</b>	<b>0.42%</b>

Art

0601

**Program Overview**

The 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 21<sup>st</sup> 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
43,400	43,434	43,500	43,976	44,000	44,287	45,500	TBD	44,000	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: 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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
3,500	3,600	5,032	5,000	1,851 *	5,100	TBD	5,100	TBD	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

Budget Summary

Art	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 4,917,187	\$ 4,771,276	\$ 4,955,807	\$ 4,794,345	\$ 5,135,716	\$ 5,029,557	\$ 4,983,269	\$ 5,019,933	\$ 5,019,933	\$ 36,664
Wages-Substitute	6,300	5,027	6,300	3,846	-	170	-	-	-	-
Wages-Temporary Help	-	1,615	-	-	-	-	-	-	-	-
Wages-Workshop	-	840	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,923,487</b>	<b>4,778,758</b>	<b>4,962,107</b>	<b>4,798,191</b>	<b>5,135,716</b>	<b>5,029,727</b>	<b>4,983,269</b>	<b>5,019,933</b>	<b>5,019,933</b>	<b>36,664</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	5,000	4,992	-	-	-	-	-	-
Supplies-MOI (schools)	259,634	339,626	259,737	341,840	-	430,285	-	-	-	-
Supplies-MOI (central)	86,545	-	86,579	-	432,606	-	429,459	429,459	429,459	-
Supplies-General (schools)	120,336	116,699	113,291	115,629	-	109,527	-	-	-	-
Supplies-General (central)	40,112	25,213	37,764	36,232	113,285	-	115,182	115,182	115,182	-
Supplies-Other	39,227	33,493	39,227	40,688	50,333	31,119	50,333	50,333	50,333	-
<b>Subtotal</b>	<b>545,854</b>	<b>515,031</b>	<b>541,598</b>	<b>539,381</b>	<b>596,224</b>	<b>570,931</b>	<b>594,974</b>	<b>594,974</b>	<b>594,974</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	4,000	4,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Contracted-Consultant	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
Contracted-Labor	-	4,100	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,000</b>	<b>9,100</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	50,000	41,269	35,000	43,308	-	-	-	-	-	-
<b>Subtotal</b>	<b>50,000</b>	<b>41,269</b>	<b>35,000</b>	<b>43,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 14 Community Services</i>										
<b>Supplies and Materials</b>										
Supplies-General	-	2,062	4,000	1,780	4,000	2,125	4,000	4,000	4,000	-
<b>Subtotal</b>	<b>-</b>	<b>2,062</b>	<b>4,000</b>	<b>1,780</b>	<b>4,000</b>	<b>2,125</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Program 0601 Total</b>	<b>\$ 5,524,341</b>	<b>\$ 5,346,220</b>	<b>\$ 5,550,705</b>	<b>\$ 5,390,660</b>	<b>\$ 5,743,940</b>	<b>\$ 5,610,783</b>	<b>\$ 5,590,243</b>	<b>\$ 5,626,907</b>	<b>\$ 5,626,907</b>	<b>\$ 36,664</b>

**Budget Summary Analysis**

**Program 0601–Art**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for elementary school teachers and one resource teacher serving this program.	\$ 36,664	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 2.2 Teachers to address projected enrollment growth</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.	-	• No change.
Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.	-	• No change.



State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 14 Community Services</b>			
<b>Supplies and Materials</b>			
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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 36,664</b>
		<b>Total % Change</b>	<b>0.66%</b>

**Staffing**

Program 0601	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER ELEM	60.2	61.2	62.2	59.2	61.4	61.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>61.2</b>	<b>62.2</b>	<b>63.2</b>	<b>60.2</b>	<b>62.4</b>	<b>62.4</b>

**Enrollment**

Program 0601	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022
Full Day Pre-K	256	265	259	285	285
Elementary (K-5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	4,596	4,964	4,585	5,000	4,750

# Elementary Programs

0701

## Program Overview

This program funds materials for classroom instruction to support the 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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ELA	55.7%	60.2%	57.2%	61.9%	*	63.5%	TBD	65.3%	TBD	
Math	56.5%	59.6%	55.8%	61.2%	*	62.9%	TBD	64.6%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

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:

	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Assessment	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Grade 5 MISA	46.1%	48.4%	42.2%	50.6%	*	50.6%	TBD	52.9%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

Budget Summary

Elementary Programs	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 2,421,023	\$ 2,445,930	\$ 2,467,767	\$ 2,241,423	\$ 1,467,251	\$ 1,638,286	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	18,100	321	2,100	925	2,070	1,674	-	-	-	-
Wages-Workshop	313,832	198,480	321,172	295,183	285,172	271,603	-	-	-	-
<b>Subtotal</b>	<b>2,752,955</b>	<b>2,644,731</b>	<b>2,791,039</b>	<b>2,537,531</b>	<b>1,754,493</b>	<b>1,911,563</b>	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	16,116	8,187	70,000	119,998	-	-	-	-	-	-
Supplies-MOI (schools)	255,710	229,687	256,019	242,711	42,006	22,676	39,193	39,193	39,193	-
Supplies-MOI (central)	85,236	2,384	170,680	9,735	285,593	185,555	-	-	-	-
Supplies-General (schools)	4,100	779	4,100	323	2,100	37,832	-	-	-	-
Supplies-General (central)	441,860	292,793	329,581	288,699	231,878	142,594	-	-	-	-
Technology-Computer	-	-	-	21,867	-	-	-	-	-	-
<b>Subtotal</b>	<b>803,022</b>	<b>533,830</b>	<b>830,380</b>	<b>683,333</b>	<b>561,577</b>	<b>388,657</b>	<b>39,193</b>	<b>39,193</b>	<b>39,193</b>	-
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	10,000	1,273	-	-	-	-	-	-	-	-
Digital Learning-Student	12,300	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>22,300</b>	<b>1,273</b>	-	-	-	-	-	-	-	-
<b>Other Charges</b>										
Dues & Subscriptions	-	305	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>305</b>	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	6,000	4,235	6,000	3,700	7,000	-	-	-	-	-
<b>Subtotal</b>	<b>6,000</b>	<b>4,235</b>	<b>6,000</b>	<b>3,700</b>	<b>7,000</b>	-	-	-	-	-
<b>Program 0701 Total</b>	<b>\$ 3,584,277</b>	<b>\$ 3,184,374</b>	<b>\$ 3,627,419</b>	<b>\$ 3,224,564</b>	<b>\$ 2,323,070</b>	<b>\$ 2,300,220</b>	<b>\$ 39,193</b>	<b>\$ 39,193</b>	<b>\$ 39,193</b>	<b>\$ -</b>

Performance Manager: Ebony Langford-Brown

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 0701–Elementary Programs**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 04 Instructional Textbooks/Supplies</i>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	\$ -	• No change.
<b>Total \$ Change</b>		\$ -	
<b>Total % Change</b>		0.00%	

**Staffing**

Program 0701	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CLERK ELEM SCIENCE RES CTR	2.0	2.0	2.0	-	-	-
READING SUPPORT TEACHER	3.0	3.0	-	-	-	-
ELEM COACH MATH	3.0	3.0	-	-	-	-
TEACHER RESOURCE	4.0	4.0	4.0	-	-	-
TEACHER SUPPORT MATH	16.0	16.0	10.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>28.0</b>	<b>28.0</b>	<b>16.0</b>	-	-	-

**Enrollment**

Program 0701	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades K–5	24,978	25,320	25,459	25,784	25,786

Elementary Language Arts

0710

**Program Overview**

This 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. These instructional materials include diverse texts, supplemental instructional resources, and professional books on best practices in literacy instruction.

**Equity in Action**

- This program budget supports the purchase of instructional materials so that there is equitable access to rich learning experiences for all students. The purchase of diverse text and literacy instructional materials supports student engagement in classroom literacy experiences and instructional 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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ELA	55.7%	60.2%	57.2%	61.9%	*	63.5%	TBD	65.3%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual
100%	86%	100%	TBD	100%	TBD

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Elementary Language Arts</b>										
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,235	\$ -	\$ -	\$ (113,235)
<b>Subtotal</b>	-	-	-	-	-	-	<b>113,235</b>	-	-	<b>(113,235)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (central)	-	-	-	-	-	-	134,592	134,592	134,592	-
Supplies-General	-	-	-	-	-	-	31,532	31,532	31,532	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>166,124</b>	<b>166,124</b>	<b>166,124</b>	-
<b>Program 0710 Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>279,359</b>	\$ <b>166,124</b>	\$ <b>166,124</b>	\$ <b>(113,235)</b>

**Budget Summary Analysis**

**Program 0710–Elementary Language Arts**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (113,235)	• Reflects the following staffing change in FY 2022: ◦ 1.0 Resource Teacher transferred to Chief Academic Officer (0304)
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General	Language arts teacher resources and instructional supplies to support language arts instruction.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (113,235)</b>
		<b>Total % Change</b>	<b>(40.53)%</b>

**Staffing**

Program 0710	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	-	-	-	1.0	-	-
<b>Total Operating Fund FTE</b>	-	-	-	<b>1.0</b>	-	-

**Enrollment**

Program 0710	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades K–5	24,978	25,320	25,459	25,784	25,786

# Elementary Mathematics

0711

## Program Overview

This program develops and supports the 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 the 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 to support mathematics professional learning, planning support for implementation of mathematics instruction, coaching, and mentoring of instructional staff, and family outreach.
- 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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Math	56.5%	59.6%	55.8%	61.2%	*	62.9%	TBD	64.6%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual
100%	88%	100%	TBD	100%	TBD



**Budget Summary**

Elementary Mathematics	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,761	\$ 1,113,247	\$ 1,113,247	\$ 11,486
Wages-Substitute	-	-	-	-	-	-	2,070	2,070	2,070	-
Wages-Workshop	-	-	-	-	-	-	6,720	6,720	6,720	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>1,110,551</b>	<b>1,122,037</b>	<b>1,122,037</b>	<b>11,486</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (central)	-	-	-	-	-	-	46,409	46,409	46,409	-
Supplies-General	-	-	-	-	-	-	53,816	41,489	41,489	(12,327)
<b>Subtotal</b>	-	-	-	-	-	-	<b>100,225</b>	<b>87,898</b>	<b>87,898</b>	<b>(12,327)</b>
<b>Program 0711 Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>1,210,776</b>	\$ <b>1,209,935</b>	\$ <b>1,209,935</b>	\$ <b>(841)</b>

Performance Manager: John SanGiovanni

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 0711–Elementary Mathematics**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program. Includes elementary resource teachers and math support teachers.	\$ 11,486	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to substitutes to enable teachers to attend training.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	(12,327)	<ul style="list-style-type: none"> <li>• Transfers funding to Chief Academic Officer (0304) Salaries to cover the additional cost of reclassifying a Resource Teacher Position in Elementary Language Arts (0710) to an Instructional Facilitator.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (841)</b>	
<b>Total % Change</b>		<b>(0.07)%</b>	

**Staffing**

Program 0711	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0
TEACHER SUPPORT MATH	-	-	-	10.0	10.0	10.0
<b>Total Operating Fund FTE</b>	-	-	-	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**Enrollment**

Program 0711	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2021
Grades K–5	24,978	25,320	25,459	25,784	25,786

Elementary Social Studies

0712

**Program Overview**

The program 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.

The Simulated Congressional Hearing (SCH) provides fifth graders a personalized learning experience and promotes a deeper level of knowledge for every student. 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. The projects focus on a typically underrepresented accomplishment of an African American in grades 3 and 4. In 5th grade, the program expands to include an underrepresented accomplishment of an African American and/or another minority. 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:** An increased number of schools will voluntarily participate in the Unheard Perspectives Showcase that features commonly underrepresented accomplishments of African Americans and minorities.

**Measure:** Number of schools who participate in the Unheard Perspectives Showcase.

**Result:**

School Participation in Unheard Perspectives Showcase							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	23	26	26	29	TBD	33	TBD

**Measure:** The number of participants who attend a social studies professional learning opportunity 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100	84	100	42*	125	TBD	125	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Elementary Social Studies	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,207	\$ 112,667	\$ 112,667	\$ 1,460
Wages-Workshop	-	-	-	-	-	-	8,600	8,600	8,600	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>119,807</b>	<b>121,267</b>	<b>121,267</b>	<b>1,460</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (central)	-	-	-	-	-	-	52,082	52,082	52,082	-
Supplies-General	-	-	-	-	-	-	13,104	13,104	13,104	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>65,186</b>	<b>65,186</b>	<b>65,186</b>	-
<b>Program 0712 Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>184,993</b>	\$ <b>186,453</b>	\$ <b>186,453</b>	\$ <b>1,460</b>

**Budget Summary Analysis**

**Program 0712–Elementary Social Studies**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 1,460	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Supplies-General	Social Studies teacher resources and instructional supplies to support social studies instruction.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 1,460</b>
		<b>Total % Change</b>	<b>0.79%</b>

**Staffing**

Program 0712	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	-	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 0712	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades K–5	24,978	25,320	25,459	25,784	25,786

Elementary Science

0714

**Program Overview**

This 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 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		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Grade 5 MISA	46.1%	48.4%	42.2%	50.6%	*	50.6%	TBD	52.9%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

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				FY 2022			
Target		Actual		Target		Actual		Target		Actual	
K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5
100%		88%	13%	100%		TBD		100%		TBD	

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

**Budget Summary**

Elementary Science	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,692	\$ 231,817	231,817	\$ 4,125
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,692</b>	<b>231,817</b>	<b>231,817</b>	<b>4,125</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (central)	-	-	-	-	-	-	33,261	33,261	33,261	-
Supplies-General	-	-	-	-	-	-	109,053	109,053	109,053	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142,314</b>	<b>142,314</b>	<b>142,314</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	-	-	-	-	7,000	7,000	7,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>Program 0714 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 377,006</b>	<b>\$ 381,131</b>	<b>\$ 381,131</b>	<b>\$ 4,125</b>

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment



**Budget Summary Analysis**

**Program 0714–Elementary Science**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program. Includes elementary resource teacher and Elementary Science Resource Center clerks.	\$ 4,125	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
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.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation to support elementary field trips for curriculum-based, environmental field experiences aligned to Environmental Literacy initiatives.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 4,125</b>
		<b>Total % Change</b>	<b>1.09%</b>

**Staffing**

<b>Program 0714</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
CLERK ELEM SCIENCE RES CTR	-	-	-	1.0	1.0	1.0
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	-	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Enrollment**

<b>Program 0714</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
Grades K-5	24,978	25,320	25,459	25,784	25,786

English Language Arts – Secondary

0901

**Program Overview**

This 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.

This 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 increasingly diverse text in the English classroom.

**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		FY 2022	
PARCC	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ELA	55.7%	57.4%	57.2%	59.1%	*	63.0%	TBD	63.0%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022		
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
59.0%	61.0%	61.0%	63.0%	*	65.0%	TBD	65.0%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

Budget Summary

English Language Arts - Secondary	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 552,393	\$ 551,688	\$ -	\$ -	\$ 76,500	\$ 104,509	\$ 111,977	\$ 108,223	\$ 108,223	\$ (3,754)
Wages-Workshop	34,480	34,392	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>586,873</b>	<b>586,080</b>	<b>-</b>	<b>-</b>	<b>76,500</b>	<b>104,509</b>	<b>111,977</b>	<b>108,223</b>	<b>108,223</b>	<b>(3,754)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	150,000	150,000	-	-	-	-	-	-
Supplies-MOI (schools)	116,038	102,908	94,022	86,699	15,265	9,257	13,709	13,709	13,709	-
Supplies-MOI (central)	38,680	-	62,681	-	102,155	85,631	91,746	91,746	91,746	-
Supplies-General (schools)	18,000	14,874	4,664	11,747	-	7,166	13,000	13,000	13,000	-
Supplies-General (central)	11,664	4,600	-	4,642	4,771	3,388	5,077	5,077	5,077	-
<b>Subtotal</b>	<b>184,382</b>	<b>122,382</b>	<b>311,367</b>	<b>253,088</b>	<b>122,191</b>	<b>105,442</b>	<b>123,532</b>	<b>123,532</b>	<b>123,532</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Maintenance-Software	4,637	-	4,637	-	4,637	-	4,637	4,637	4,637	-
<b>Subtotal</b>	<b>4,637</b>	<b>-</b>	<b>4,637</b>	<b>-</b>	<b>4,637</b>	<b>-</b>	<b>4,637</b>	<b>4,637</b>	<b>4,637</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	-	250	-	250	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	8,000	3,565	4,000	2,205	4,000	4,000	4,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>3,565</b>	<b>4,000</b>	<b>2,205</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Program 0901 Total</b>	<b>\$ 775,892</b>	<b>\$ 708,712</b>	<b>\$ 324,004</b>	<b>\$ 256,903</b>	<b>\$ 207,328</b>	<b>\$ 212,156</b>	<b>\$ 244,146</b>	<b>\$ 240,392</b>	<b>\$ 240,392</b>	<b>\$ (3,754)</b>

**Budget Summary Analysis**

**Program 0901–English Language Arts - Secondary**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.	\$ (3,754)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General (schools)	HS newspapers, materials for staff dev. workshops, and professional resources for teachers & office staff.	-	• No change.
Supplies-General (central)	HS newspapers, materials for staff dev. workshops, and professional resources for teachers & office staff.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Software for journalism and yearbook production at 12 high schools.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Theatrical & oratorical performances field trip transportation.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (3,754)</b>
		<b>Total % Change</b>	<b>(1.54)%</b>

**Staffing**

**Program 0901**

Program 0901	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
SECONDARY COACH LITERACY	1.0	-	-	-	-	-
TEACHER HIGH	7.0	-	-	-	-	-
TEACHER RESOURCE	-	-	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 0901	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Middle	13,180	13,427	13,815	14,015	14,009
High*	18,479	19,071	19,038	19,252	19,663

*\*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**

This 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 the Maryland 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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4,095	4,177	4,979	4,261	4,994	4,347	TBD	4,434	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 (4 Point Scale)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.6	3.7	3.7	3.7	3.9	3.7	TBD	3.7	TBD

**Budget Summary**

World Languages	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	4,227,735	4,069,106	2,030,801	1,812,023	1,728,347	1,714,464	1,782,911	1,837,913	1,837,913	55,002
<b>Subtotal</b>	<b>4,227,735</b>	<b>4,069,106</b>	<b>2,030,801</b>	<b>1,812,023</b>	<b>1,728,347</b>	<b>1,714,464</b>	<b>1,782,911</b>	<b>1,837,913</b>	<b>1,837,913</b>	<b>55,002</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	26,939	24,843	26,939	23,944	3,513	1,751	3,566	3,566	3,566	-
Supplies-MOI (central)	8,979	325	8,979	-	23,510	-	23,864	23,864	23,864	-
Supplies-General	213,350	22,503	87,290	19,718	32,915	472	32,915	32,915	32,915	-
<b>Subtotal</b>	<b>249,268</b>	<b>47,671</b>	<b>123,208</b>	<b>43,662</b>	<b>59,938</b>	<b>2,223</b>	<b>60,345</b>	<b>60,345</b>	<b>60,345</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Other Charges</b>										
Dues & Subscriptions	3,500	1,910	3,500	1,724	3,500	1,168	3,500	3,500	3,500	-
<b>Subtotal</b>	<b>3,500</b>	<b>1,910</b>	<b>3,500</b>	<b>1,724</b>	<b>3,500</b>	<b>1,168</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
<b>Program 1001 Total</b>	<b>\$ 4,480,503</b>	<b>\$ 4,118,687</b>	<b>\$ 2,157,509</b>	<b>\$ 1,857,409</b>	<b>\$ 1,791,785</b>	<b>\$ 1,717,855</b>	<b>\$ 1,846,756</b>	<b>\$ 1,901,758</b>	<b>\$ 1,901,758</b>	<b>\$ 55,002</b>

Performance Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment



**Budget Summary Analysis**

**Program 1001–World Languages**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 55,002	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General	Professional learning materials, office supplies, professional resources, and funds to support the World Language program.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Other Charges</b>			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 55,002</b>
		<b>Total % Change</b>	<b>2.98%</b>

**Staffing**

Program 1001	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER ELEM	33.8	-	-	-	-	-
TEACHER MIDDLE	28.9	22.7	22.7	22.7	22.7	22.7
TEACHER HIGH	1.0	1.0	-	-	-	-
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>64.7</b>	<b>24.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>

**Enrollment**

Program 1001	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
World Language (Elementary)	4,711	-	-	-	-
World Language (Middle)	7,333	6,102	6,455	6,263	6,520
World Language (High)	11,474	11,566	11,006	11,799	11,116
Sign Language (High)	116	150	195	230	234

English for Speakers of Other Languages

1002

**Program Overview**

This 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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ES	58.77%	74.72%	60.42%	71.30%	62.07%	72.70%	63.72%	TBD	65.37%	TBD
MS	42.39%	57.10%	44.69%	44.39%	46.99%	37.30%	49.30%	TBD	51.60%	TBD
HS	44.62%	62.37%	46.85%	48.03%	49.05%	38.40%	51.27%	TBD	53.48%	TBD

**Budget Summary**

English for Speakers of Other Languages	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 10,923,842	\$ 10,505,614	\$ 11,117,243	\$ 10,658,758	\$ 11,789,661	\$ 11,606,787	\$ 12,171,266	\$ 12,270,040	\$ 12,270,040	\$ 98,774
Wages-Workshop	38,900	25,725	38,900	38,825	38,900	33,375	38,900	38,900	38,900	-
<b>Subtotal</b>	<b>10,962,742</b>	<b>10,531,339</b>	<b>11,156,143</b>	<b>10,697,583</b>	<b>11,828,561</b>	<b>11,640,162</b>	<b>12,210,166</b>	<b>12,308,940</b>	<b>12,308,940</b>	<b>98,774</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	6,000	6,000	-	-	-	-	-	-
Supplies-General	45,424	9,366	41,249	11,614	26,772	7,655	26,772	26,772	26,772	-
<b>Subtotal</b>	<b>45,424</b>	<b>9,366</b>	<b>47,249</b>	<b>17,614</b>	<b>26,772</b>	<b>7,655</b>	<b>26,772</b>	<b>26,772</b>	<b>26,772</b>	<b>-</b>
<b>Program 1002 Total</b>	<b>\$ 11,008,166</b>	<b>\$ 10,540,705</b>	<b>\$ 11,203,392</b>	<b>\$ 10,715,197</b>	<b>\$ 11,855,333</b>	<b>\$ 11,647,817</b>	<b>\$ 12,236,938</b>	<b>\$ 12,335,712</b>	<b>\$ 12,335,712</b>	<b>\$ 98,774</b>

Performance Manager: Ebony Langford-Brown

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 1002–English for Speakers of Other Languages**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 98,774	<ul style="list-style-type: none"> <li>• Reflects the following additional position in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Wages paid for extended-day/year academic intervention for elementary, middle, and high school English Learners (ELs).	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for ESOL instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 98,774</b>
		<b>Total % Change</b>	<b>0.81%</b>

**Staffing**

Program 1002	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER	118.9	120.9	123.0	125.0	126.0	126.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR ES	30.0	32.0	30.0	30.0	30.0	30.0
PARAEDUCATOR MS	10.5	10.5	10.5	10.5	10.5	10.5
PARAEDUCATOR HS	10.0	10.0	12.0	12.0	12.0	12.0
<b>Total Operating Fund FTE</b>	<b>170.4</b>	<b>174.4</b>	<b>176.5</b>	<b>178.5</b>	<b>179.5</b>	<b>179.5</b>
<b>Grants Fund</b>						
INSTRUCTIONAL FACILITATOR	-	1.0	1.0	1.0	-	-
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>

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

**Enrollment**

Program 1002	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022*
Elementary	2,198	2,357	2,146	2,500	2,653
Middle	396	474	545	532	595
High	627	608	658	765	708

\*Projections are based on program enrollment trends prior to COVID-19

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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	100%	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: *COMAR Required Training Feedback - Beginning in FY 22, Professional learning feedback for COMAR required training will maintain an average of 3.7 of a possible 4 points.*

Result:

Professional Learning Feedback (4-point Scale)						
FY 2019	FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual
N/A	N/A	N/A	N/A	N/A	3.7	TBD

Budget Summary

Health Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	\$ 7,200	\$ 6,625	\$ 7,200	\$ 8,196	\$ 7,200	\$ 6,733	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Wages-Workshop	-	-	4,830	2,445	4,830	2,160	4,830	4,830	4,830	-
<b>Subtotal</b>	<b>7,200</b>	<b>6,625</b>	<b>12,030</b>	<b>10,641</b>	<b>12,030</b>	<b>8,893</b>	<b>12,030</b>	<b>12,030</b>	<b>12,030</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	6,180	3,256	7,725	2,672	-	-	-	-	-	-
Supplies-MOI (central)	2,060	-	2,575	3,349	7,800	7,119	35,646	35,646	35,646	-
Supplies-General	37,392	16,709	35,332	32,286	28,312	18,599	28,315	19,866	19,866	(8,449)
<b>Subtotal</b>	<b>45,632</b>	<b>19,965</b>	<b>45,632</b>	<b>38,307</b>	<b>36,112</b>	<b>25,718</b>	<b>63,961</b>	<b>55,512</b>	<b>55,512</b>	<b>(8,449)</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	1,000	-	1,000	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	250	-	-	-	190	183	190	190	190	-
<b>Subtotal</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>183</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>-</b>
<b>Program 1101 Total</b>	<b>\$ 54,082</b>	<b>\$ 26,590</b>	<b>\$ 58,662</b>	<b>\$ 48,948</b>	<b>\$ 48,332</b>	<b>\$ 34,794</b>	<b>\$ 76,181</b>	<b>\$ 67,732</b>	<b>\$ 67,732</b>	<b>\$ (8,449)</b>

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 1101–Health Education**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.	\$ -	• No change.
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.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
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.	(8,449)	• Transfers funding to Physical Education (1701) Salaries to cover the additional cost of reclassifying a Secretary position in Chief Academic Officer Program (0304) to a Resource Teacher in Physical Education (1701).
<b>State Category 05 Other Instructional Costs</b>			
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (8,449)</b>
		<b>Total % Change</b>	<b>(11.09)%</b>

**Enrollment**

Program 1101	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Elementary	21,166	21,371	21,497	21,667	21,840
Middle	13,180	13,427	13,815	14,015	14,009
High*	4,636	4,629	4,655	4,771	4,742

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



# 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-old children across the county. Half-day Pre-K is offered in 20 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: *Percent of Kindergarten students demonstrating readiness on the Kindergarten Readiness Assessment*

Result:

Kindergarten Readiness Assessment								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
52%	54%	56%	55%	57%	56%	*	56%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual
100%	50%	100%	TBD	100%	TBD

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

**Budget Summary**

Early Childhood Programs	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 19,736,854	\$ 19,204,264	\$ 20,407,293	\$ 19,112,890	\$ 21,198,281	\$ 20,716,017	\$ 22,078,190	\$ 21,703,664	\$ 21,703,664	\$ (374,526)
Wages-Substitute	9,080	170	3,080	2,756	3,080	228	3,080	3,080	3,080	-
Wages-Temporary Help	7,350	7,165	7,350	6,432	7,350	2,109	7,350	7,350	7,350	-
Wages-Workshop	10,000	14,542	2,000	3,184	2,000	1,044	2,000	2,000	2,000	-
Wages-Other	-	-	-	-	-	180	-	-	-	-
<b>Subtotal</b>	<b>19,763,284</b>	<b>19,226,141</b>	<b>20,419,723</b>	<b>19,125,262</b>	<b>21,210,711</b>	<b>20,719,578</b>	<b>22,090,620</b>	<b>21,716,094</b>	<b>21,716,094</b>	<b>(374,526)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	33,230	30,360	33,661	25,008	5,777	2,237	5,974	5,974	5,974	-
Supplies-MOI (central)	11,077	-	22,440	12,553	38,664	30,876	39,976	39,976	39,976	-
Supplies-General	178,320	96,592	101,620	140,638	66,643	44,413	66,643	66,643	66,643	-
<b>Subtotal</b>	<b>222,627</b>	<b>126,952</b>	<b>157,721</b>	<b>178,199</b>	<b>111,084</b>	<b>77,526</b>	<b>112,593</b>	<b>112,593</b>	<b>112,593</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	30,000	25,114	25,000	23,229	25,000	18,523	25,000	25,000	25,000	-
<b>Subtotal</b>	<b>30,000</b>	<b>25,114</b>	<b>25,000</b>	<b>23,229</b>	<b>25,000</b>	<b>18,523</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Program 1301 Total</b>	<b>\$ 20,015,911</b>	<b>\$ 19,378,207</b>	<b>\$ 20,602,444</b>	<b>\$ 19,326,690</b>	<b>\$ 21,346,795</b>	<b>\$ 20,815,627</b>	<b>\$ 22,228,213</b>	<b>\$ 21,853,687</b>	<b>\$ 21,853,687</b>	<b>\$ (374,526)</b>

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1301–Early Childhood Programs

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for classroom teachers and paraeducators for kindergarten and prekindergarten. In addition, resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers.	\$ (374,526)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 5.5 Teachers transferred to Elementary Instruction (3010)</li> </ul> </li> <li>• Reflects the following additional position in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 0.5 Teacher</li> </ul> </li> <li>• Reflects the following reduction in positions in FY 2022 to address projected enrollment:                             <ul style="list-style-type: none"> <li>◦ (1.5) Paraeducators</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute teachers during professional development workshops.	-	• No change.
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.	-	• No change.
Wages-Workshop	Professional learning during summer months and after school hours.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.

**FY 2022**

**Board of Education’s Requested Operating Budget**

**Howard County Public School System**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
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.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Kindergarten field trip to the library and Pre-K trip of choice to support learning.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (374,526)</b>
		<b>Total % Change</b>	<b>(1.68)%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 1301</b>						
TEACHER ELEM PRE-K	28.0	30.0	31.0	31.0	31.0	31.0
TEACHER ELEM KINDERGARTEN	190.0	194.0	194.0	200.0	195.0	195.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR PRE-K	29.0	31.0	32.0	32.0	32.0	32.0
PARAEDUCATOR KINDERGARTEN	80.5	84.5	84.5	88.5	87.0	87.0
<b>Total Operating Fund FTE</b>	<b>328.5</b>	<b>340.5</b>	<b>342.5</b>	<b>352.5</b>	<b>346.0</b>	<b>346.0</b>
<b>Grants Fund</b>						
SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
TEACHER	-	3.5	3.0	4.0	2.0	2.0
PARAEDUCATOR	-	3.0	3.0	4.0	2.0	2.0
MANAGER	-	1.0	1.0	1.0	1.0	1.0
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>8.5</b>	<b>8.0</b>	<b>10.0</b>	<b>6.0</b>	<b>6.0</b>

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

**Enrollment**

Program 1301	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Kindergarten	3,812	3,949	3,956	4,117	3,946
Pre-K (Full-Day)*	256	265	259	285	285
Pre-K (Half-Day)*	538	533	559	554	579
Early Admission – K/Pre-K	37	34	35	40	40

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

**Performance Manager:** Amy Raymond  
Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

# 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 teachers, administrators, college-level partners, instructional specialists, paraeducators, and parents/families to provide planning, instructional and professional learning supports to guide implementation of the Secondary Mathematics program.

## 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: Student proficiency in mathematics on State Assessments (PARCC/MCAP)

Result:

Grades 6-12 Student Performance on State Assessments (Percent Scoring Level 4/5)										
Student Group	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All Students	50%	47.7%	52%	50.6%	54%	*	56%	TBD	58%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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

Measure: A standard of 100 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 and High School Classrooms with Observed Evidence of Equity-Based Math Teaching Practices									
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
80%	85.9%	90%	90.5%	95%	92%*	97.5%	TBD	98.75%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Mathematics - Secondary</b>										
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 3,000,529	\$ 2,979,961	\$ 2,368,127	\$ 2,139,066	\$ 722,346	\$ 650,854	\$ 657,540	\$ 661,129	\$ 661,129	\$ 3,589
Wages-Substitute	-	-	-	-	-	-	500	500	500	-
Wages-Workshop	190,100	160,469	184,683	110,343	184,683	117,500	84,183	83,683	83,683	(500)
<b>Subtotal</b>	<b>3,190,629</b>	<b>3,140,430</b>	<b>2,552,810</b>	<b>2,249,409</b>	<b>907,029</b>	<b>768,354</b>	<b>742,223</b>	<b>745,312</b>	<b>745,312</b>	<b>3,089</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	52,129	51,252	42,244	39,809	7,250	4,601	7,382	7,382	7,382	-
Supplies-MOI (central)	17,376	17	28,163	-	41,081	34,402	41,832	41,832	41,832	-
Supplies-General	28,080	16,747	18,080	6,838	13,534	2,638	13,534	13,534	13,534	-
<b>Subtotal</b>	<b>97,585</b>	<b>68,016</b>	<b>88,487</b>	<b>46,647</b>	<b>61,865</b>	<b>41,641</b>	<b>62,748</b>	<b>62,748</b>	<b>62,748</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500	500
<b>Subtotal</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>500</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	-	-	4,500	-	4,500	4,500	4,500	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	14,500	13,748	14,500	13,966	14,500	8,580	14,500	14,500	14,500	-
<b>Subtotal</b>	<b>14,500</b>	<b>13,748</b>	<b>14,500</b>	<b>13,966</b>	<b>14,500</b>	<b>8,580</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>-</b>
<b>Program 1401 Total</b>	<b>\$ 3,304,714</b>	<b>\$ 3,224,194</b>	<b>\$ 2,657,797</b>	<b>\$ 2,312,022</b>	<b>\$ 989,894</b>	<b>\$ 820,575</b>	<b>\$ 825,971</b>	<b>\$ 829,560</b>	<b>\$ 829,560</b>	<b>\$ 3,589</b>

**Budget Summary Analysis**

**Program 1401–Mathematics - Secondary**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,589	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute staff to support American Regional Mathematics League (ARML).		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
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.	(500)	<ul style="list-style-type: none"> <li>• Realigns funding to Contracted-Labor within this program for the increased annual consultant fee for Howard County Math League (HCML) item writer.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>

**FY 2022**

**Board of Education’s Requested Operating Budget**

**Howard County Public School System**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
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.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Fees for the development of mathematics league items and materials.	500	• Realigns funding from Wages-Workshop within this program for the increased annual consultant fee for Howard County Math League (HCML) item writer.
<b>Other Charges</b>			
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League national competition.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League competition.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 3,589</b>
		<b>Total % Change</b>	<b>0.43%</b>

**Staffing**

Program 1401	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER HIGH	11.6	-	-	-	-	-
TEACHER RESOURCE	2.0	2.0	2.0	1.0	1.0	1.0
TEACHER SUPPORT	16.0	16.6	6.0	6.0	6.0	6.0
PARAEDUCATOR MS	16.0	15.0	-	-	-	-
PARAEDUCATOR HS	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>46.6</b>	<b>33.6</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Enrollment**

Program 1401	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Middle	13,180	13,427	13,815	14,015	14,009
High*	18,456	19,012	20,291	20,169	20,600

\*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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,500,000	1,888,284	1,900,000	1,409,100*	2,000,000	TBD	2,000,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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

Measure: Feedback scores from countywide professional learning will maintain an average of 3.7 of a possible 4 points.

Result:

Countywide Professional Learning Feedback (4 Point Scale)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.3	3.5	3.4	3.7	3.6	3.7	TBD	3.7	TBD

Budget Summary

Library Media	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 10,555,692	\$ 10,543,356	\$ 11,025,550	\$ 10,813,632	\$ 11,806,499	\$ 11,654,270	\$ 11,519,719	\$ 10,776,849	\$ 10,776,849	\$ (742,870)
Wages-Substitute	2,880	125	2,880	476	1,000	-	1,000	1,000	1,000	-
Wages-Summer Pay	54,500	58,939	54,500	59,546	54,500	-	54,500	54,500	54,500	-
<b>Subtotal</b>	<b>10,613,072</b>	<b>10,602,420</b>	<b>11,082,930</b>	<b>10,873,654</b>	<b>11,861,999</b>	<b>11,654,270</b>	<b>11,575,219</b>	<b>10,832,349</b>	<b>10,832,349</b>	<b>(742,870)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Library/Media (schools)	412,595	412,123	339,737	337,830	339,544	336,728	294,798	294,798	294,798	-
Library/Media (central)	137,532	8,732	113,246	-	-	-	-	-	-	-
Library/Media-New Schools	30,000	10,021	-	-	-	-	-	-	-	-
Supplies-AV (schools)	211,437	213,135	212,488	200,519	199,969	149,885	203,077	203,077	203,077	-
Supplies-AV (central)	70,479	-	70,829	-	-	-	-	-	-	-
Supplies-General	366,672	108,338	256,672	92,566	184,776	3,475	184,795	94,795	94,795	(90,000)
Supplies-Other	-	-	-	-	-	-	5,000	5,000	5,000	-
Technology-Computer	-	-	-	149,625	-	107,445	-	90,000	90,000	90,000
<b>Subtotal</b>	<b>1,228,715</b>	<b>752,349</b>	<b>992,972</b>	<b>780,540</b>	<b>724,289</b>	<b>597,533</b>	<b>687,670</b>	<b>687,670</b>	<b>687,670</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Maintenance-Software	242,150	3,000	242,150	239,667	224,650	215,605	224,650	224,650	224,650	-
<b>Subtotal</b>	<b>242,150</b>	<b>3,000</b>	<b>242,150</b>	<b>239,667</b>	<b>224,650</b>	<b>215,605</b>	<b>224,650</b>	<b>224,650</b>	<b>224,650</b>	<b>-</b>
<b>Program 1501 Total</b>	<b>\$ 12,083,937</b>	<b>\$ 11,357,769</b>	<b>\$ 12,318,052</b>	<b>\$ 11,893,861</b>	<b>\$ 12,810,938</b>	<b>\$ 12,467,408</b>	<b>\$ 12,487,539</b>	<b>\$ 11,744,669</b>	<b>\$ 11,744,669</b>	<b>\$ (742,870)</b>

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 1501–Library Media**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (742,870)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 8.0 Media Specialists transferred to Instructional Technology (2501)</li> </ul> </li> <li>• Reflects the following additional position in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Media Specialist to address projected enrollment growth</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to substitutes for library/media professional development.	-	• No change.
Wages-Summer Pay	Summer inventory work by library media specialists.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Library/Media (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-AV (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-General	Supplies for computer labs and high school Television Production. Also includes staff professional development materials, workshop materials, and professional resources.	(90,000)	• Realigns funding to Technology-Computer from within this program for the continued 4 year replacement cycle for public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year).
Supplies-Other	Miscellaneous supplies and furniture for library and media.	-	• No change.
Technology-Computer	Public Access Catalog Computers, Circulation Computer, Printer, and barcode scanner (19 schools per year with a 4 year replacement cycle).	90,000	• Realigns funding from Supplies-General from within this program for the continued 4 year replacement cycle for public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year).
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
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.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (742,870)</b>
		<b>Total % Change</b>	<b>(5.95)%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 1501</b>						
MEDIA SPECIALIST	103.5	104.5	108.2	105.2	98.2	98.2
PARAEDUCATOR ES	41.0	42.0	42.0	42.0	42.0	42.0
PARAEDUCATOR MS	20.0	20.0	20.0	20.0	20.0	20.0
PARAEDUCATOR HS	12.0	12.0	12.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>176.5</b>	<b>178.5</b>	<b>182.2</b>	<b>167.2</b>	<b>160.2</b>	<b>160.2</b>

**Enrollment**

Program 1501	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Full Day Pre-K	256	265	259	285	285
Elementary (K-5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	17,233	17,724	18,132	18,335	18,727

Media Technical Services

1503

**Program Overview**

Media Technical Services selects and provides instructional materials to schools for library media collections, enabling school-based library media staff to focus on instruction and service to students and teachers. This also allows for a unified database of collection materials that supports curriculum instruction and reading interests for students in Pre-Kindergarten through Grade 12, providing learning opportunities that span multiple subject areas and allow students to explore and prepare for specialized careers.

Staff are supported and empowered by this program through training and assistance to schools on the Workday finance system, Central AV Library, circulation, and public access catalog (PAC) programs. This enables the effective use of these technologies in support of curriculum instruction. Inter-Library Loan and web-based, accessible catalogs help contribute to structures built for cross-functional collaboration among offices and schools. The training opportunities and support offered provide professional learning for staff members to deepen job-specific knowledge and grow in their professional practice.

**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 staff attending professional development sessions to be more efficient users of library software and Workday.*

Result:

Library Media Staff Attendance at Training Sessions							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100	110	150	175	155	TBD	150	TBD

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

Measure: *Students have access to well-rounded curriculum and resources in multiple formats and languages.*

Result:

Number of Items Manipulated by Media Technical Services						
FY 2019	FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual
15,665	18,000	7,523*	18,500	TBD	15,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Media Technical Services</b>										
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 211,449	\$ 223,852	\$ 212,420	\$ 214,787	\$ 231,242	\$ 233,726	\$ 241,760	\$ 244,743	\$ 244,743	\$ 2,983
<b>Subtotal</b>	<b>211,449</b>	<b>223,852</b>	<b>212,420</b>	<b>214,787</b>	<b>231,242</b>	<b>233,726</b>	<b>241,760</b>	<b>244,743</b>	<b>244,743</b>	<b>2,983</b>
<b>Contracted Services</b>										
Contracted-Labor	18,000	8,050	18,000	18,000	10,000	4,452	5,000	5,000	5,000	-
<b>Subtotal</b>	<b>18,000</b>	<b>8,050</b>	<b>18,000</b>	<b>18,000</b>	<b>10,000</b>	<b>4,452</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	34,480	6,938	24,480	24,412	10,480	6,809	10,480	10,480	10,480	-
<b>Subtotal</b>	<b>34,480</b>	<b>6,938</b>	<b>24,480</b>	<b>24,412</b>	<b>10,480</b>	<b>6,809</b>	<b>10,480</b>	<b>10,480</b>	<b>10,480</b>	<b>-</b>
<b>Program 1503 Total</b>	<b>\$ 263,929</b>	<b>\$ 238,840</b>	<b>\$ 254,900</b>	<b>\$ 257,199</b>	<b>\$ 251,722</b>	<b>\$ 244,987</b>	<b>\$ 257,240</b>	<b>\$ 260,223</b>	<b>\$ 260,223</b>	<b>\$ 2,983</b>

**Budget Summary Analysis**

**Program 1503–Media Technical Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 2,983	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 2,983</b>
		<b>Total % Change</b>	<b>1.16%</b>

**Staffing**

Program 1503	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
SPECIALIST	2.0	2.0	2.0	2.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	-	2.0	2.0
TECHNICIAN AV	1.0	1.0	1.0	1.0	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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 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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
24,000	23,974	24,000	23,949	24,000	21,245*	25,000	TBD	25,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
5,000	3,954	5,000	4,367	5,000	4,587*	5,000	TBD	5,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.



Budget Summary

Music	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 12,553,074	\$ 12,379,590	\$ 12,839,472	\$ 12,506,871	\$ 13,398,325	\$ 13,001,511	\$ 13,452,889	\$ 13,483,679	\$ 13,483,679	\$ 30,790
Wages-Substitute	11,520	4,687	11,520	2,466	5,760	638	5,760	5,760	5,760	-
Wages-Temporary Help	1,800	1,725	1,800	1,700	1,800	1,000	1,800	1,800	1,800	-
<b>Subtotal</b>	<b>12,566,394</b>	<b>12,386,002</b>	<b>12,852,792</b>	<b>12,511,037</b>	<b>13,405,885</b>	<b>13,003,149</b>	<b>13,460,449</b>	<b>13,491,239</b>	<b>13,491,239</b>	<b>30,790</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	58,754	1,224	8,097	5,394	8,096	4,991	9,153	9,153	9,153	-
Supplies-MOI (central)	19,584	-	2,699	2,674	-	-	-	-	-	-
Supplies-General	105,192	55,734	40,192	39,163	20,158	13,896	20,158	20,158	20,158	-
Supplies-Instr Music (schools)	47,134	50,139	48,146	47,447	48,168	36,762	52,060	52,060	52,060	-
Supplies-Instr Music (central)	15,711	-	16,048	15,416	-	-	-	-	-	-
Supplies-Vocal (schools)	66,841	66,631	66,647	60,054	66,659	45,317	68,475	68,475	68,475	-
Supplies-Vocal (central)	22,280	-	22,216	19,398	-	-	-	-	-	-
Supplies-Strings (schools)	45,310	42,881	49,733	47,215	49,733	33,550	53,688	53,688	53,688	-
Supplies-Strings (central)	15,103	-	16,578	11,823	-	-	-	-	-	-
Supplies-Music, Other	167,000	106,315	167,000	167,473	167,000	163,014	167,000	167,000	167,000	-
Technology-Computer	-	-	-	-	-	331	-	-	-	-
<b>Subtotal</b>	<b>562,909</b>	<b>322,924</b>	<b>437,356</b>	<b>416,057</b>	<b>359,814</b>	<b>297,861</b>	<b>370,534</b>	<b>370,534</b>	<b>370,534</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	220,000	221,578	220,000	212,652	220,000	163,153	220,000	220,000	220,000	-
Adjudication	51,790	51,480	51,790	74,093	51,790	15,445	51,790	51,790	51,790	-
<b>Subtotal</b>	<b>271,790</b>	<b>273,058</b>	<b>271,790</b>	<b>286,745</b>	<b>271,790</b>	<b>178,598</b>	<b>271,790</b>	<b>271,790</b>	<b>271,790</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	66,000	66,455	66,000	68,256	66,000	24,000	66,000	66,000	66,000	-
<b>Subtotal</b>	<b>66,000</b>	<b>66,455</b>	<b>66,000</b>	<b>68,256</b>	<b>66,000</b>	<b>24,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>-</b>
<b>Program 1601 Total</b>	<b>\$ 13,467,093</b>	<b>\$ 13,048,439</b>	<b>\$ 13,627,938</b>	<b>\$ 13,282,095</b>	<b>\$ 14,103,489</b>	<b>\$ 13,503,608</b>	<b>\$ 14,168,773</b>	<b>\$ 14,199,563</b>	<b>\$ 14,199,563</b>	<b>\$ 30,790</b>

Budget Summary Analysis

Program 1601–Music

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for music teachers at all levels.	\$ 30,790	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 1.2 Teachers (Vocal)</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes to cover program assessments and special events.	-	• No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General	Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replaces aging musical instruments.	-	• No change.
Supplies-Instr Music (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-Vocal (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Strings (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Music, Other	Large music equipment & instruments distributed to schools on a 3-year rotating schedule.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Maintenance and repairs of instruments/equipment.	-	• No change.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Music field trips, including music assessments, adjudications, & other performances, such as All State or music conventions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 30,790</b>
		<b>Total % Change</b>	<b>0.22%</b>

**Staffing**

Program 1601	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER INSTRUMENTAL	101.5	104.0	105.0	108.0	108.0	108.0
TEACHER VOCAL	60.2	61.2	62.2	60.2	61.4	61.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>162.7</b>	<b>166.2</b>	<b>168.2</b>	<b>169.2</b>	<b>170.4</b>	<b>170.4</b>

**Enrollment**

Program 1601	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
General Music:					
Full Day Pre-K	256	265	259	285	285
Elementary K–5	24,978	25,320	25,459	25,784	25,786
Middle	6,224	6,360	6,393	6,600	6,600
High	1,397	1,469	2,337	1,603	1,603
Vocal/Instrumental/Ensemble*:					
Elementary	37,189	37,711	32,435	38,820	38,820
Middle	13,728	14,221	13,079	15,212	15,212
High**	4,853	5,054	7,627	5,360	5,360

\*Some students are counted more than once for participation in band, chorus, and strings.

\*\*Includes co-curricular and extra-curricular performing groups.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
23%	24%	25%	27%	28%	29%	31%	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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	14%	17%	19%	25%	17%	20%	TBD

Budget Summary

Physical Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 6,313,727	\$ 6,251,020	\$ 6,341,183	\$ 6,225,786	\$ 6,566,463	\$ 6,600,690	\$ 6,717,070	\$ 6,795,156	\$ 6,795,156	\$ 78,086
Wages-Substitute	1,620	1,120	1,620	1,925	1,620	523	1,620	1,620	1,620	-
Wages-Workshop	2,000	648	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>6,317,347</b>	<b>6,252,788</b>	<b>6,342,803</b>	<b>6,227,711</b>	<b>6,568,083</b>	<b>6,601,213</b>	<b>6,718,690</b>	<b>6,796,776</b>	<b>6,796,776</b>	<b>78,086</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	4,800	-	-	-	-	-	-	-
Supplies-MOI (schools)	75,403	71,007	75,462	67,583	15,100	8,037	15,478	15,478	15,478	-
Supplies-MOI (central)	25,134	-	25,154	131	60,399	58,364	61,914	61,914	61,914	-
Supplies-General	69,813	23,455	69,361	38,551	55,328	37,169	55,328	36,879	36,879	(18,449)
Technology-Computer	-	-	-	-	-	3,602	-	-	-	-
<b>Subtotal</b>	<b>170,350</b>	<b>94,462</b>	<b>174,777</b>	<b>106,265</b>	<b>130,827</b>	<b>107,172</b>	<b>132,720</b>	<b>114,271</b>	<b>114,271</b>	<b>(18,449)</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	12,000	-	12,000	11,000	12,000	11,000	12,000	22,000	22,000	10,000
Maintenance-Software	10,000	4,653	4,700	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>22,000</b>	<b>4,653</b>	<b>16,700</b>	<b>11,000</b>	<b>12,000</b>	<b>11,000</b>	<b>12,000</b>	<b>22,000</b>	<b>22,000</b>	<b>10,000</b>
<b>Other Charges</b>										
Dues & Subscriptions	440	358	190	79	190	100	190	190	190	-
<b>Subtotal</b>	<b>440</b>	<b>358</b>	<b>190</b>	<b>79</b>	<b>190</b>	<b>100</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>-</b>
<b>Program 1701 Total</b>	<b>\$ 6,510,137</b>	<b>\$ 6,352,261</b>	<b>\$ 6,534,470</b>	<b>\$ 6,345,055</b>	<b>\$ 6,711,100</b>	<b>\$ 6,719,485</b>	<b>\$ 6,863,600</b>	<b>\$ 6,933,237</b>	<b>\$ 6,933,237</b>	<b>\$ 69,637</b>

**Budget Summary Analysis**

**Program 1701--Physical Education**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Elementary School Teachers serving this program.	\$ 78,086	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Secretary transferred from Chief Academic Officer (0304) reclassified to 1.0 Resource Teacher</li> </ul> </li> <li>• Reflects the following additional position in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 0.8 Teacher to address projected enrollment growth</li> </ul> </li> <li>• Realigns funding from Supplies-General to cover the additional salary cost of reclassified position, \$8,449.</li> <li>• Transfers funding from Health Education (1101) Supplies-General to cover the additional salary cost of reclassified position, \$8,449.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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"> <li>- • No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>

**FY 2022**

**Board of Education’s Requested Operating Budget**

**Howard County Public School System**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-General	Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of tablets, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whittle equipment, manipulatives and teacher resource books. Also includes funds for general office supplies.	(18,449)	<ul style="list-style-type: none"> <li>• Realigns funding to Salaries to cover the additional cost of reclassified position (\$8,449).</li> <li>• Realigns funding to Repair-Equipment within this program to maintain and repair weight room and fitness lab equipment (\$10,000).</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.	10,000	<ul style="list-style-type: none"> <li>• Realigns funding from Supplies-General within this program to maintain and repair weight room and fitness lab equipment.</li> </ul>
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 69,637</b>
		<b>Total % Change</b>	<b>1.01%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 1701</b>						
TEACHER ELEM	84.8	84.8	84.8	83.4	84.2	84.2
TEACHER RESOURCE	-	-	-	-	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>84.8</b>	<b>84.8</b>	<b>84.8</b>	<b>83.4</b>	<b>85.2</b>	<b>85.2</b>

**Enrollment**

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
<b>Program 1701</b>					
Full Day Pre-K	256	265	259	285	285
Elementary (K-5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	7,578	7,938	8,699	8,202	9,568



Reading – Elementary

1802

**Program Overview**

This 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 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.*

Result:

Academic Performance								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15%	18%	17%	20%	*	25%	TBD	30%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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

Measure: *Continuously improve Reading Specialist professional learning experiences informed by session feedback.*

Result:

Professional Learning Feedback (4 Point Scale)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.3	3.5	3.5	3.7	3.6	3.7	TBD	3.8	TBD

**Performance Manager:** Stephanie Milligan  
Academics – Curriculum, Instruction, and Assessment

Reading  
Elementary – 1802

**Budget Summary**

Reading - Elementary	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	7,957,244	7,880,734	8,156,497	7,878,976	7,730,876	6,769,684	6,952,903	7,921,472	7,206,896	253,993
Wages-Substitute	-	-	-	-	-	-	-	-	263,200	263,200
<b>Subtotal</b>	<b>7,957,244</b>	<b>7,880,734</b>	<b>8,156,497</b>	<b>7,878,976</b>	<b>7,730,876</b>	<b>6,769,684</b>	<b>6,952,903</b>	<b>7,921,472</b>	<b>7,470,096</b>	<b>517,193</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	-	66,400	-	-	-	-	-	-
Supplies-MOI (schools)	10,536	-	10,536	-	-	-	-	-	-	-
Supplies-MOI (central)	3,512	-	3,512	-	10,542	9,524	10,542	10,542	10,542	-
Supplies-General	65,016	65,008	64,040	10,989	48,034	44,757	45,534	45,534	69,696	24,162
<b>Subtotal</b>	<b>79,064</b>	<b>65,008</b>	<b>78,088</b>	<b>77,389</b>	<b>58,576</b>	<b>54,281</b>	<b>56,076</b>	<b>56,076</b>	<b>80,238</b>	<b>24,162</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Training	-	-	-	-	-	-	-	-	52,640	52,640
Contracted-Consultant	11,300	2,755	1,300	1,000	-	-	2,500	174,000	174,000	171,500
<b>Subtotal</b>	<b>11,300</b>	<b>2,755</b>	<b>1,300</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>174,000</b>	<b>226,640</b>	<b>224,140</b>
<b>Other Charges</b>										
Travel-Conferences	-	3,386	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>3,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 1802 Total</b>	<b>\$ 8,047,608</b>	<b>\$ 7,951,883</b>	<b>\$ 8,235,885</b>	<b>\$ 7,957,365</b>	<b>\$ 7,789,452</b>	<b>\$ 6,823,965</b>	<b>\$ 7,011,479</b>	<b>\$ 8,151,548</b>	<b>\$ 7,776,974</b>	<b>\$ 765,495</b>

**Budget Summary Analysis**

**Program 1802–Reading - Elementary**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 253,993	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 4.5 Reading Specialists</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute wages to provide coverage for teachers attending training related to administration of DIBELS screener.	\$ 263,200	<ul style="list-style-type: none"> <li>• Increases funding to provide substitute coverage for staff to complete DIBELS administration training.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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"> <li>• No change.</li> </ul>
Supplies-General	Supplies to support reading intervention programs and DIBELS assessments administration.	24,162	<ul style="list-style-type: none"> <li>• Increases funding to provide DIBELS assessment materials for elementary students.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Training	Training to support DIBELS assessment administration.	52,640	<ul style="list-style-type: none"> <li>• Increases funding to provide DIBELS assessment administration training to staff.</li> </ul>
Contracted-Consultant	Contracted services to provide specialized training for reading.	171,500	<ul style="list-style-type: none"> <li>• Increases funding to provide training for Orton Gillingham.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 765,495</b>
		<b>Total % Change</b>	<b>10.92%</b>

**Staffing**

Program 1802	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
READING SPECIALIST ELEM	60.5	61.5	71.8	64.6	76.5	69.1
READING TEACHER	15.5	15.5	-	-	-	-
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0
READING SUPPORT TEACHER	16.0	16.0	10.0	10.0	10.0	10.0
<b>Total Operating Fund FTE</b>	<b>92.0</b>	<b>93.0</b>	<b>81.8</b>	<b>75.6</b>	<b>87.5</b>	<b>80.1</b>
<b>Grants Fund</b>						
READING SPECIALIST	-	-	-	7.4	-	7.4
<b>Total Grants Fund FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.4</b>	<b>-</b>	<b>7.4</b>

**Enrollment**

Program 1802	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Grades K-5	24,978	25,320	25,459	25,784	25,786

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 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 to provide individualized instruction to support 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.*

Result:

Percentage of Students who made Lexile Gains								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
78.5%	80.0%	75.5%	80.0%	75.5%	80.0%	TBD	80%	TBD

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

Measure: *Continuously improve teacher professional learning experiences informed by teacher feedback.*

Result:

Professional Learning Feedback (4 Point Scale)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.0	3.5	3.4	3.7	3.5	3.8	TBD	3.8	TBD

Budget Summary

Reading - Secondary	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,445,316	\$ 5,248,219	\$ 5,533,965	\$ 5,384,972	\$ 5,590,889	\$ 5,569,828	\$ 5,702,185	\$ 5,654,379	\$ 5,654,379	\$ (47,806)
Wages-Workshop	29,784	29,929	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,475,100</b>	<b>5,278,148</b>	<b>5,533,965</b>	<b>5,384,972</b>	<b>5,590,889</b>	<b>5,569,828</b>	<b>5,702,185</b>	<b>5,654,379</b>	<b>5,654,379</b>	<b>(47,806)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	40,817	35,899	51,865	43,990	6,751	3,496	6,751	6,751	6,751	-
Supplies-MOI (central)	13,605	-	17,288	-	45,178	1,012	45,178	45,178	45,178	-
Supplies-General	29,760	6,924	32,854	29,227	24,576	20,322	24,576	24,576	24,576	-
Technology-Computer	-	-	-	994	-	19,718	-	-	-	-
<b>Subtotal</b>	<b>84,182</b>	<b>42,823</b>	<b>102,007</b>	<b>74,211</b>	<b>76,505</b>	<b>44,548</b>	<b>76,505</b>	<b>76,505</b>	<b>76,505</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Maintenance-Software	120,015	-	146,080	145,824	133,360	133,360	133,360	133,360	133,360	-
<b>Subtotal</b>	<b>120,015</b>	<b>-</b>	<b>146,080</b>	<b>145,824</b>	<b>133,360</b>	<b>133,360</b>	<b>133,360</b>	<b>133,360</b>	<b>133,360</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	500	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 1803 Total</b>	<b>\$ 5,679,797</b>	<b>\$ 5,320,971</b>	<b>\$ 5,782,052</b>	<b>\$ 5,605,007</b>	<b>\$ 5,800,754</b>	<b>\$ 5,747,736</b>	<b>\$ 5,912,050</b>	<b>\$ 5,864,244</b>	<b>\$ 5,864,244</b>	<b>\$ (47,806)</b>

**Budget Summary Analysis**

**Program 1803–Reading - Secondary**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (47,806)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General	Office supplies, professional development materials, and other miscellaneous expenses.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Licenses for effective decoding, comprehension, and fluency programs to supplement engaging Tier 2 intervention.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (47,806)</b>
		<b>Total % Change</b>	<b>(0.81)%</b>

**Staffing**

Program 1803	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
READING SPECIALIST MS	29.0	29.0	30.0	30.0	30.0	30.0
READING SPECIALIST HS	10.0	10.0	10.0	10.0	10.0	10.0
READING SPECIALIST OTHER	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	20.0	21.0	20.0	20.0	20.0	20.0
PARAEDUCATOR	5.0	5.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>65.0</b>	<b>66.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>

**Enrollment**

Program 1803	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Middle	927	1,172	1464	1,500	1,500
High*	390	258	350	400	400

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



Science – Secondary

1901

**Program Overview**

The Secondary Science program supports high quality, first instruction for all students in a laboratory-focused and student-centric instructional environment that integrates the core ideas, practices, and cross-cutting concepts of science to support Maryland’s College and Career-Ready Standards, Maryland’s Next Generation Science Standards, and Maryland’s Environmental Literacy Standards. Secondary Science Office staff work with school-based staff, community members, and education partners to develop curriculum, resources, assessments, and professional learning in the pursuit of scientific literacy for all.

**Equity in Action**

- This program budget supports high-quality first instruction for all students to build scientific literacy and critical thinking in an inclusive environment.

**Strategic Call to Action – Key Performance Indicators/Results**

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

Measure: *Percentage of students on track for graduation by earning a high school science credit in Grade 9.*

Result:

Student Group	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All	91.2%	91.6%	91.5%	91.9%	>95%	92.3%	TBD	92.7%	TBD

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

Measure: *Percentage of students successfully earning three credits in science by the end of Grade 11.*

Result:

Student Group	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All	88.2%	88.7%	88.4%	89.2%	91.5%	89.7%	TBD	90.2%	TBD

Budget Summary

Science - Secondary	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 566,072	\$ 574,434	\$ 654,257	\$ 636,875	\$ 682,919	\$ 624,199	\$ 682,179	\$ 675,088	\$ 675,088	\$ (7,091)
Wages-Substitute	5,940	4,030	3,500	2,750	3,500	1,992	3,500	3,500	3,500	-
Wages-Workshop	11,000	2,010	10,000	1,048	10,000	652	10,000	10,000	10,000	-
Wages-Stipends	6,000	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>589,012</b>	<b>580,474</b>	<b>667,757</b>	<b>640,673</b>	<b>696,419</b>	<b>626,843</b>	<b>695,679</b>	<b>688,588</b>	<b>688,588</b>	<b>(7,091)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	149,204	146,804	-	-	-	-	-	-
Supplies-MOI (schools)	96,303	89,529	78,279	73,285	30,581	22,545	30,936	30,936	30,936	-
Supplies-MOI (central)	32,101	24,565	52,186	7,674	45,871	9,358	46,405	46,405	46,405	-
Supplies-General	95,381	74,705	77,381	82,361	79,476	59,840	79,476	79,476	79,476	-
Technology-Computer	-	-	-	1,987	-	-	-	-	-	-
<b>Subtotal</b>	<b>223,785</b>	<b>188,799</b>	<b>357,050</b>	<b>312,111</b>	<b>155,928</b>	<b>91,743</b>	<b>156,817</b>	<b>156,817</b>	<b>156,817</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	3,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	20,000	12,521	10,000	7,696	10,000	4,050	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>20,000</b>	<b>12,521</b>	<b>10,000</b>	<b>7,696</b>	<b>10,000</b>	<b>4,050</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Program 1901 Total</b>	<b>\$ 835,797</b>	<b>\$ 781,794</b>	<b>\$ 1,035,807</b>	<b>\$ 961,480</b>	<b>\$ 863,347</b>	<b>\$ 723,636</b>	<b>\$ 863,496</b>	<b>\$ 856,405</b>	<b>\$ 856,405</b>	<b>\$ (7,091)</b>

**Budget Summary Analysis**

**Program 1901–Science - Secondary**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (7,091)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute wages for teachers accompanying students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.	-	• No change.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont'd)</b>			
<b>Supplies and Materials (cont'd)</b>			
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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (7,091)</b>
		<b>Total % Change</b>	<b>(0.82)%</b>

**Staffing**

Program 1901	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
HOWARD COUNTY CONSERVANCY	0.5	1.0	1.0	1.0	1.0	1.0
ROBINSON NATURE CENTER	0.5	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0	12.0
<b>Total Operating Fund FTE</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Enrollment**

Program 1901	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Middle	13,180	13,427	13,815	14,015	14,009
High	16,988	17,283	18,132	18,335	18,727

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 2021 in the FY 2023 budget.

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

Result:

Student Performance on Government HSA								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
87.0%	87.5%	90%	90%	*	90%	TBD	90%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Social Studies - Secondary	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 104,090	\$ 108,787	\$ 115,138	\$ 89,025	\$ -	\$ -	\$ 73,199	\$ 75,750	\$ 75,750	\$ 2,551
Wages-Temporary Help	-	-	-	-	-	960	-	-	-	-
Wages-Workshop	6,000	4,699	3,000	3,028	3,000	-	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>110,090</b>	<b>113,486</b>	<b>118,138</b>	<b>92,053</b>	<b>3,000</b>	<b>960</b>	<b>76,199</b>	<b>78,750</b>	<b>78,750</b>	<b>2,551</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	49,860	29,951	-	-	-	-	-	-
Supplies-MOI (schools)	51,542	43,386	52,079	42,175	8,480	4,591	4,755	4,755	4,755	-
Supplies-MOI (central)	17,181	-	34,720	34,718	56,750	45,121	31,819	31,819	31,819	-
Supplies-General	99,232	57,573	51,000	48,137	38,119	22,535	15,521	15,521	15,521	-
<b>Subtotal</b>	<b>167,955</b>	<b>100,959</b>	<b>187,659</b>	<b>154,981</b>	<b>103,349</b>	<b>72,247</b>	<b>52,095</b>	<b>52,095</b>	<b>52,095</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Maintenance-Software	3,000	-	3,000	-	3,000	-	80,000	80,000	80,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	1,000	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	10,000	8,268	8,000	5,022	8,000	1,530	8,000	8,000	8,000	-
<b>Subtotal</b>	<b>10,000</b>	<b>8,268</b>	<b>8,000</b>	<b>5,022</b>	<b>8,000</b>	<b>1,530</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Program 2001 Total</b>	<b>\$ 292,045</b>	<b>\$ 222,713</b>	<b>\$ 316,797</b>	<b>\$ 252,056</b>	<b>\$ 117,349</b>	<b>\$ 74,737</b>	<b>\$ 216,294</b>	<b>\$ 218,845</b>	<b>\$ 218,845</b>	<b>\$ 2,551</b>

Performance Manager: C. Renee Bos

Academics – Curriculum, Instruction, and Assessment

Social Studies

Secondary – 2001

Budget Summary Analysis

Program 2001–Social Studies - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salary for staff serving this program.	\$ 2,551	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (schools)	Supplies for social studies instruction 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-MOI (central)	Supplies for social studies instruction 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Student participation in online courses.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team. In FY 2018, the transportation budget was consolidated from Language Arts – Secondary (0901).	-	• No change.
<b>Total \$ Change</b>		<b>\$ 2,551</b>	
<b>Total % Change</b>		<b>1.18%</b>	

**Staffing**

Program 2001	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	0.4	0.4	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.4</b>	<b>1.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 2001	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Middle	13,180	13,427	13,815	14,015	14,009
High*	18,347	18,987	19,945	20,169	20,600

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



Theatre and Dance

2201

**Program Overview**

The Theatre and 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,974	1,985	2,300	2,474	2,450	2,411	2,500	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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,200	1,350	1,450	1,421	1,500	883*	1,600	TBD	1,500	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Theatre and Dance	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Substitute	\$ 2,720	\$ 1,448	\$ 2,720	\$ 1,862	\$ 2,720	\$ 1,495	\$ 2,720	\$ 2,720	\$ 2,720	\$ -
Wages-Temporary Help	4,240	2,250	2,240	1,943	2,240	1,698	2,240	2,240	2,240	-
Wages-Workshop	10,080	9,500	12,500	11,508	12,500	7,503	12,500	12,500	12,500	-
<b>Subtotal</b>	<b>17,040</b>	<b>13,198</b>	<b>17,460</b>	<b>15,313</b>	<b>17,460</b>	<b>10,696</b>	<b>17,460</b>	<b>17,460</b>	<b>17,460</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI	34,560	34,228	43,200	38,471	32,400	24,482	32,400	32,400	32,400	-
Supplies-General	31,072	3,697	50,072	40,999	20,072	7,636	20,072	20,072	20,072	-
Technology-Computer	-	-	-	-	-	406	-	-	-	-
<b>Subtotal</b>	<b>65,632</b>	<b>37,925</b>	<b>93,272</b>	<b>79,470</b>	<b>52,472</b>	<b>32,524</b>	<b>52,472</b>	<b>52,472</b>	<b>52,472</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-General	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	-
<b>Subtotal</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Replacement	-	-	-	-	-	-	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	8,170	6,505	8,170	7,880	8,170	4,613	8,170	8,170	8,170	-
<b>Subtotal</b>	<b>8,170</b>	<b>6,505</b>	<b>8,170</b>	<b>7,880</b>	<b>8,170</b>	<b>4,613</b>	<b>8,170</b>	<b>8,170</b>	<b>8,170</b>	<b>-</b>
<b>Program 2201 Total</b>	<b>\$ 93,142</b>	<b>\$ 59,928</b>	<b>\$ 121,202</b>	<b>\$ 104,963</b>	<b>\$ 80,402</b>	<b>\$ 50,133</b>	<b>\$ 130,402</b>	<b>\$ 130,402</b>	<b>\$ 130,402</b>	<b>\$ -</b>

**Budget Summary Analysis**

**Program 2201–Theatre and Dance**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.	\$ -	• No change.
Wages-Temporary Help	Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs (ACI).	-	• No change.
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.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials).	-	• No change.
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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.	-	• No change.
<b>Equipment</b>			
Equipment-Replacement	Maintenance and replacement of sound and lighting theater/auditorium equipment in high schools.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.	-	• No change.
		<b>Total \$ Change</b>	\$ -
		<b>Total % Change</b>	0.00%

**Enrollment**

Program 2201	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
High School Theatre Students	1,183	1,156	1,041	1,200	1,150
High School Dance Students	1,392	1,318	1,204	1,400	1,300

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 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 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 Seminars that enhance creative and analytical thinking, as well as provide opportunities for expression of student 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 MCAP ELA and Mathematics.

Result:

Percentage of Students in Grades 3-8 Scoring a 5 on MCAP ELA/Mathematics															
FY 2019				FY 2020				FY 2021				FY 2022			
ELA		Math		ELA		Math		ELA		Math		ELA		Math	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13%	13%	15%	13%	14%	*	14%	*	15%	TBD	15%	TBD	15%	TBD	15%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual**	Target	Actual	Target	Actual
21.1%	21.4%	21.3%	21.8%	21.5%	34.6%	34.8%	TBD	35.0%	TBD

\*\*Increased elementary participation for FY 2020 reflects full implementation of Primary Talent Development for all Kindergarten and 1<sup>st</sup> grade students.

**Performance Manager:** Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Budget Summary

Gifted and Talented	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 12,803,604	\$ 12,751,156	\$ 12,917,066	\$ 12,732,186	\$ 13,509,409	\$ 13,505,798	\$ 10,613,114	\$ 10,658,387	\$ 10,658,387	\$ 45,273
Wages-Temporary Help	1,200	970	1,200	-	1,200	-	1,200	1,200	1,200	-
Wages-Workshop	23,040	4,395	23,040	20,128	23,040	3,120	23,040	23,040	23,040	-
Wages-Other	51,660	38,970	51,660	43,859	51,660	32,506	51,660	44,020	44,020	(7,640)
<b>Subtotal</b>	<b>12,879,504</b>	<b>12,795,491</b>	<b>12,992,966</b>	<b>12,796,173</b>	<b>13,585,309</b>	<b>13,541,424</b>	<b>10,689,014</b>	<b>10,726,647</b>	<b>10,726,647</b>	<b>37,633</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	37,647	33,339	37,647	29,787	31,619	18,087	31,619	31,619	31,619	-
Supplies-MOI (central)	12,549	-	12,549	-	6,023	-	6,023	6,023	6,023	-
Supplies-Testing	1,600	-	1,600	-	1,600	-	1,600	1,600	1,600	-
Supplies-General	72,713	30,187	65,008	39,407	48,361	20,246	48,361	56,001	56,001	7,640
<b>Subtotal</b>	<b>124,509</b>	<b>63,526</b>	<b>116,804</b>	<b>69,194</b>	<b>87,603</b>	<b>38,333</b>	<b>87,603</b>	<b>95,243</b>	<b>95,243</b>	<b>7,640</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	21,100	16,337	21,100	14,838	21,100	-	21,100	17,283	17,283	(3,817)
Contracted-Consultant	4,000	-	3,000	2,250	-	-	-	-	-	-
<b>Subtotal</b>	<b>25,100</b>	<b>16,337</b>	<b>24,100</b>	<b>17,088</b>	<b>21,100</b>	<b>-</b>	<b>21,100</b>	<b>17,283</b>	<b>17,283</b>	<b>(3,817)</b>
<b>Other Charges</b>										
Travel-Mileage	8,400	5,310	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,400</b>	<b>5,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	13,380	12,260	13,380	10,250	13,380	-	13,380	13,380	13,380	-
<b>Subtotal</b>	<b>13,380</b>	<b>12,260</b>	<b>13,380</b>	<b>10,250</b>	<b>13,380</b>	<b>-</b>	<b>13,380</b>	<b>13,380</b>	<b>13,380</b>	<b>-</b>
<b>Program 2301 Total</b>	<b>\$ 13,050,893</b>	<b>\$ 12,892,924</b>	<b>\$ 13,147,250</b>	<b>\$ 12,892,705</b>	<b>\$ 13,707,392</b>	<b>\$ 13,579,757</b>	<b>\$ 10,811,097</b>	<b>\$ 10,852,553</b>	<b>\$ 10,852,553</b>	<b>\$ 41,456</b>

**Budget Summary Analysis**

**Program 2301–Gifted and Talented**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries of teachers assigned to Gifted and Talented.	\$ 45,273	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Spring administration of Gifted and Talented testing per COMAR Chapter 13A.04.07 Gifted & Talented Ed.	-	• No change.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).	-	• No change.
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.	(7,640)	• Realigns funding to Supplies-General within this program for additional supplies for schools.

*State Category 04 Instructional Textbooks/Supplies*

**Supplies and Materials**

Supplies-MOI (schools)	Supplies for implementation of Gifted and Talented 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	\$ -	• No change.
Supplies-MOI (central)	Supplies for implementation of Gifted and Talented 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	\$ -	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-Testing	Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.	-	• No change.
Supplies-General	Materials for research courses, mentorships, school-wide enrichment programming, Accelerated Mathematics, and professional learning activities.	7,640	• Realigns funding from Wages-Other within this program for additional supplies for schools.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.	(3,817)	• Transfers funding to Chief Academic Officer (0304) Salaries to cover the additional salary cost of reclassifying a Secretary position to a Technical Assistant.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 41,456</b>
		<b>Total % Change</b>	<b>0.38%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 2301</b>						
TEACHER GT ES CLASSROOM	78.0	79.5	79.5	82.5	82.5	82.5
TEACHER GT MS CLASSROOM	60.0	60.0	60.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	12.0	12.0	12.0	13.0	13.0	13.0
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>152.0</b>	<b>152.5</b>	<b>152.5</b>	<b>116.5</b>	<b>116.5</b>	<b>116.5</b>

**Enrollment**

Program 2301	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Elementary*	10,725	9,581	8,978**	9,600	9,600
Middle	7,571	7,831	8,258	7,909	7,988
High	11,179	11,802	12,200	11,920	12,039

Enrollment figures reflect students participating in a variety of programs.

\*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.

\*\* Affected by the impact of COVID-19 on instruction and operations.

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 applications that increase instructional technology access and supports 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
75%	57%*	75%	*	80%	TBD	80%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**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.

**Result:**

Countywide Professional Learning Feedback (4-point scale)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.3	3.5	3.4	3.7	3.6	3.7	TBD	3.7	TBD

**Performance Manager:** Julie Wray

Academics – Curriculum, Instruction, and Assessment

Instructional Technology – 2501



**Budget Summary**

Instructional Technology	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,224,779	\$ 4,969,665	\$ 5,137,887	\$ 5,153,435	\$ 4,374,930	\$ 3,976,023	\$ 4,037,411	\$ 4,673,014	\$ 4,673,014	\$ 635,603
<b>Subtotal</b>	<b>5,224,779</b>	<b>4,969,665</b>	<b>5,137,887</b>	<b>5,153,435</b>	<b>4,374,930</b>	<b>3,976,023</b>	<b>4,037,411</b>	<b>4,673,014</b>	<b>4,673,014</b>	<b>635,603</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	9,715	1,844	6,000	2,975	2,148	946	2,148	2,148	2,148	-
Supplies-Educ Tech (schools)	118,313	102,305	118,547	102,973	116,399	72,443	118,418	-	-	(118,418)
Supplies-Educ Tech (central)	39,437	296	39,516	-	-	-	-	118,418	118,418	118,418
Technology-Computer	-	-	-	-	-	11,894	-	-	-	-
Technology-Supply	-	-	-	19	-	-	-	-	-	-
<b>Subtotal</b>	<b>167,465</b>	<b>104,445</b>	<b>164,063</b>	<b>105,967</b>	<b>118,547</b>	<b>85,283</b>	<b>120,566</b>	<b>120,566</b>	<b>120,566</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-General	-	-	-	-	4,000	1,070	4,000	4,000	4,000	-
Maintenance-Software	120,100	-	154,750	140,912	99,750	97,544	99,750	99,750	99,750	-
<b>Subtotal</b>	<b>120,100</b>	<b>-</b>	<b>154,750</b>	<b>140,912</b>	<b>103,750</b>	<b>98,614</b>	<b>103,750</b>	<b>103,750</b>	<b>103,750</b>	<b>-</b>
<b>Program 2501 Total</b>	<b>\$ 5,512,344</b>	<b>\$ 5,074,110</b>	<b>\$ 5,456,700</b>	<b>\$ 5,400,314</b>	<b>\$ 4,597,227</b>	<b>\$ 4,159,920</b>	<b>\$ 4,261,727</b>	<b>\$ 4,897,330</b>	<b>\$ 4,897,330</b>	<b>\$ 635,603</b>

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 2501—Instructional Technology**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 635,603	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 8.0 Media Specialists transferred from Library/Media (1501) and reclassified to 8.0 Elementary Teachers</li> </ul> </li> <li>• Reflects the following additional position in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for computer labs, professional development, workshop materials, and professional resources.	-	• No change.
Supplies-Educ Tech (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	(118,418)	• Realigns funding to reflect funds being centrally held for FY 2022.
Supplies-Educ Tech (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	118,418	• Realigns funding to reflect funds being centrally held for FY 2022.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 05 Other Instructional Costs</i>			
<b>Contracted Services</b>			
Contracted-General	Services to review digital content for accessibility.	-	• No change.
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 635,603</b>	
<b>Total % Change</b>		<b>14.91%</b>	

**Staffing**

Program 2501	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER ELEM	59.8	62.2	42.0	42.0	51.0	51.0
TEACHER RESOURCE	3.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>62.8</b>	<b>63.2</b>	<b>43.0</b>	<b>43.0</b>	<b>52.0</b>	<b>52.0</b>

**Enrollment**

Program 2501	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Full Day Pre-K	256	265	259	285	285
Elementary	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	17,233	17,724	18,132	18,335	18,727

## 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
- Student Support Programs
- 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.

## Summary of Academics Division – 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, social and emotionally supportive, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Summer Programs	2401	\$ 1,010,574	\$ 1,118,111	\$ 1,044,426	\$ 1,822,837	\$ 1,839,874	\$ 1,839,874	\$ 17,037	0.93%
Digital Education	2601	236,728	530,581	706,246	705,704	850,248	5,007,348	4,301,644	609.55%
Dual Enrollment	2802	-	441,667	388,934	1,036,428	1,054,099	1,054,099	17,671	1.70%
JROTC	3205	596,757	606,736	556,521	646,324	649,445	649,445	3,121	0.48%
Home and Hospital	3390	654,252	833,046	621,581	849,315	849,315	849,315	-	0.00%
Evening School	3401	255,733	223,754	202,807	219,410	219,410	219,410	-	0.00%
Student Support Programs	3403	3,896,834	4,034,883	4,397,070	4,740,447	4,795,100	6,789,100	2,048,653	43.22%
Academic Intervention	3501	1,388,540	1,674,543	1,626,736	692,834	692,834	692,834	-	0.00%
Career and Technical Education	3901	-	-	-	4,653,716	4,628,717	4,628,717	(24,999)	(0.54)%
School Counseling	5601	15,963,812	16,095,905	17,052,726	17,400,254	17,376,854	17,757,854	357,600	2.06%
Psychological Services	5701	7,714,415	7,872,053	8,097,913	8,497,505	8,710,176	8,710,176	212,671	2.50%
Pupil Personnel Services	6101	2,864,516	2,871,201	2,886,971	2,978,471	2,946,558	3,158,558	180,087	6.05%
Teenage Parent, Child Care, and Outreach	6103	165,445	229,827	308,623	325,966	329,812	329,812	3,846	1.18%
Health Services	6401	7,837,184	8,287,344	8,821,136	9,093,417	9,293,490	9,293,490	200,073	2.20%
Student Access and Achievement	9501	1,609,267	1,584,419	1,667,879	3,497,902	3,498,847	3,498,847	945	0.03%
Business and Computer	0801	58,017	61,532	41,216	-	-	-	-	0.00%
Engineering and Technology	1201	342,049	265,629	328,805	-	-	-	-	0.00%
Digital Learning Innovation and Design	2901	80,156	-	-	-	-	-	-	0.00%
Career Connections	3701	1,156,131	1,183,747	1,064,055	-	-	-	-	0.00%
Centralized Career Academies	3801	2,234,661	2,454,838	2,579,557	-	-	-	-	0.00%
Family and Consumer Sciences	4401	170,975	181,685	86,182	-	-	-	-	0.00%
<b>Program Innovation Student Well-Being Total</b>		<b>\$ 48,236,046</b>	<b>\$ 50,551,501</b>	<b>\$ 52,479,384</b>	<b>\$ 57,160,530</b>	<b>\$ 57,734,779</b>	<b>\$ 64,478,879</b>	<b>\$ 7,318,349</b>	<b>12.80%</b>

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.

**BSAP (Black Student Achievement Program) Summer Institute** - The elementary and middle school BSAP 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 reading and mathematics. Elective classes provide exploration experiences in healthy living, STEM, world language, and creative arts.

**Gifted and Talented (G/T) Summer Institutes for Talent Development** - The G/T Summer Institutes for Talent Development include two half-day sessions that provide advanced-level enrichment experiences for elementary and middle school students aligned to student interests. The program offers enrichment classes in Language Arts, Mathematics, Science, Social Studies, Technology, Engineering, and Fine Arts.

**Innovative Pathways High School** - Innovative Pathways High School summer program provides diploma-bound students entering Grades 9-12 with opportunities to support academic achievement and acceleration. The program offers high school credit-bearing courses in a variety of content areas and levels; including face-to-face, blended, and fully online courses.

**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 graduate in summer due to courses taken in Comprehensive Summer School.

Result:

Number of Students Graduating in Summer									
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
75	77	75	68	75	64	75	TBD	80	TBD

**Budget Summary**

Summer Programs	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 79,532	\$ 77,555	\$ 78,782	\$ 78,784	\$ 79,570	\$ 42,039	\$ 61,313	\$ 78,350	\$ 78,350	\$ 17,037
Wages-Summer Pay	924,925	905,058	955,345	1,034,654	955,345	934,900	1,655,597	1,655,597	1,655,597	-
Wages-Temporary Help	-	-	-	1,579	-	3,350	4,200	4,200	4,200	-
Wages-Workshop	-	-	-	(8,264)	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,004,457</b>	<b>982,613</b>	<b>1,034,127</b>	<b>1,106,753</b>	<b>1,034,915</b>	<b>980,289</b>	<b>1,721,110</b>	<b>1,738,147</b>	<b>1,738,147</b>	<b>17,037</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	21,436	14,193	18,436	3,424	13,827	7,578	76,027	76,827	76,827	800
Technology-Supply	-	-	-	-	-	-	800	-	-	(800)
<b>Subtotal</b>	<b>21,436</b>	<b>14,193</b>	<b>18,436</b>	<b>3,424</b>	<b>13,827</b>	<b>7,578</b>	<b>76,827</b>	<b>76,827</b>	<b>76,827</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	5,000	13,768	7,500	7,934	7,500	7,259	24,900	15,500	15,500	(9,400)
Maintenance-Software	-	-	-	-	-	49,300	-	-	-	-
<b>Subtotal</b>	<b>5,000</b>	<b>13,768</b>	<b>7,500</b>	<b>7,934</b>	<b>7,500</b>	<b>56,559</b>	<b>24,900</b>	<b>15,500</b>	<b>15,500</b>	<b>(9,400)</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	-	-	-	-	-	9,400	9,400	9,400
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>
<b>Program 2401 Total</b>	<b>\$ 1,030,893</b>	<b>\$ 1,010,574</b>	<b>\$ 1,060,063</b>	<b>\$ 1,118,111</b>	<b>\$ 1,056,242</b>	<b>\$ 1,044,426</b>	<b>\$ 1,822,837</b>	<b>\$ 1,839,874</b>	<b>\$ 1,839,874</b>	<b>\$ 17,037</b>

Performance Managers: Robert Cole/Sheree Tilley/Paul Linkins/Debbie Blum

Academics – Program Innovation and Student Well-Being

320

Summer Programs – 2401

**Budget Summary Analysis**

**Program 2401–Summer Programs**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 17,037	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Summer Pay	Wages for summer school personnel, including teachers for credit-bearing courses and enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Temporary Help	Wages for summer school personnel to support summer enrichment programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Office supplies, materials, teacher resources, and graduation supplies.	800	<ul style="list-style-type: none"> <li>• Realigns funding from Technology-Supply within this program for supplies needed to support Summer Programs.</li> </ul>
Technology-Supply	Toner.	(800)	<ul style="list-style-type: none"> <li>• Realigns funding to Supplies-General within this program for supplies needed to support Summer Programs.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Contracted services to support summer school programs.	(9,400)	<ul style="list-style-type: none"> <li>• Realigns funding to Trans-Bus Contracts within this program to provide transportation for Gifted and Talented summer field trips.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for gifted and talented summer field trips.	9,400	<ul style="list-style-type: none"> <li>• Realigns funding from Contracted-Labor within this program to provide transportation for Gifted and Talented summer field trips.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 17,037</b>
		<b>Total % Change</b>	<b>0.93%</b>



**Staffing**

Program 2401	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TECHNICAL SPECIALIST	1.0	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 2401	Actual FY 2018	Actual FY 2019	Actual FY 2020*	Budgeted FY 2021	Projected FY 2022
Academic Intervention Pre-K-8	2,289	2,569	1,160	2,600	2,600
BSAP Summer Institute K-9	801	871	226	900	900
G/T Summer Institutes 1-8	721	655	378	675	675
Innovative Pathways High School 9-12	1,371	1,390	898	1,600	1,600

\* Affected by the impact of COVID-19 on instruction and operations.

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:** Students access real-time instruction with an HCPSS teacher 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 Canvas learning management system.

**Blended courses:** Students access synchronous instruction (face-to-face instruction at HCPSS schools or through video conferencing) and access digital content and assignments through Canvas. HCPSS teachers structure asynchronous activities to explore concepts outside of the synchronous instructional time.

**Fully online courses:** 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 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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
76%	80%	83%	85%	87%	87%	TBD	90%	TBD

**Budget Summary**

Digital Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 271,781	\$ 267,816	\$ 450,451	\$ 488,907	\$ 493,814	\$ 473,358	\$ 4,118,358	\$ 3,624,544
Wages-Temporary Help	105,050	8,720	105,050	93,824	15,000	13,576	15,000	15,000	15,000	-
Wages-Workshop	-	79,649	-	13,505	90,050	74,169	40,050	31,000	74,800	34,750
<b>Subtotal</b>	<b>105,050</b>	<b>88,369</b>	<b>376,831</b>	<b>375,145</b>	<b>555,501</b>	<b>576,652</b>	<b>548,864</b>	<b>519,358</b>	<b>4,208,158</b>	<b>3,659,294</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-Audio Visual	-	-	-	-	-	-	1,000	1,000	1,000	-
Supplies-General	16,120	32,307	20,120	20,909	15,090	3,996	12,090	13,090	50,590	38,500
Technology-Computer	-	-	-	6,625	-	-	31,000	4,700	77,700	46,700
Technology-Supply	-	-	-	-	-	-	2,000	1,000	22,900	20,900
<b>Subtotal</b>	<b>16,120</b>	<b>32,307</b>	<b>20,120</b>	<b>27,534</b>	<b>15,090</b>	<b>3,996</b>	<b>46,090</b>	<b>19,790</b>	<b>152,190</b>	<b>106,100</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	131,750	116,052	131,750	124,777	131,750	125,598	105,950	210,000	405,900	299,950
Maintenance-Software	-	-	-	-	-	-	4,800	74,800	214,800	210,000
<b>Subtotal</b>	<b>131,750</b>	<b>116,052</b>	<b>131,750</b>	<b>124,777</b>	<b>131,750</b>	<b>125,598</b>	<b>110,750</b>	<b>284,800</b>	<b>620,700</b>	<b>509,950</b>
<b>Other Charges</b>										
Dues & Subscriptions	800	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Additional	-	-	10,000	3,125	10,000	-	-	26,300	26,300	26,300
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>3,125</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>
<b>Program 2601 Total</b>	<b>\$ 253,720</b>	<b>\$ 236,728</b>	<b>\$ 538,701</b>	<b>\$ 530,581</b>	<b>\$ 712,341</b>	<b>\$ 706,246</b>	<b>\$ 705,704</b>	<b>\$ 850,248</b>	<b>\$ 5,007,348</b>	<b>\$ 4,301,644</b>

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being  
324

Digital Education – 2601

**Budget Summary Analysis**

**Program 2601–Digital Education**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,624,544	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 for the creation of the Digital Education Center:                             <ul style="list-style-type: none"> <li>◦ 17.0 Teachers High</li> <li>◦ 15.0 Teachers Middle</li> <li>◦ 16.0 Teachers Elementary</li> <li>◦ 23.0 Paraeducators</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees to provide 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"> <li>• No change.</li> </ul>
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.	34,750	<ul style="list-style-type: none"> <li>• Increases \$43,800 in funding to support the creation of the Digital Education Center.</li> <li>• Realigns (\$9,050) funding to Contracted-Labor within this program for additional course enrollments for MSDE-approved fully online student courses.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Headphones and microphones.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Instructional materials for digital education courses, including lab materials.	38,500	<ul style="list-style-type: none"> <li>• Increases \$37,500 in funding to support the creation of the Digital Education Center.</li> <li>• Realigns \$1,000 funding from Technology-Supply within this program for supplies needed to support Digital Education.</li> </ul>
Technology-Computer	Chromebooks for students who need a device for online courses.	46,700	<ul style="list-style-type: none"> <li>• Increases \$73,000 in funding to support the creation of the Digital Education Center.</li> <li>• Realigns (\$26,300) funding to Equipment-Additional within this program for updating and replacing existing synchronous video equipment.</li> </ul>
Technology-Supply	Toner, ink, and cables.	20,900	<ul style="list-style-type: none"> <li>• Increases \$21,900 in funding to support the creation of the Digital Education Center.</li> <li>• Realigns (\$1,000) funding to Supplies-General within this program for supplies needed to support Digital Education.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Contracted services for digital education courses including: vendor digital content and course leasing and vendor online teaching.	299,950	<ul style="list-style-type: none"> <li>Increases \$195,900 in funding to support the creation of the Digital Education Center.</li> <li>Realigns \$9,050 in funding from Wages-Workshop within this program for additional course enrollments for MSDE-approved fully online student courses.</li> <li>Realigns (\$70,000) funding to Maintenance-Software within this program for HCPSS-aligned digital content used for blended course instruction.</li> <li>Increases \$165,000 in funding for Apex Learning software which is part of the online continuity of learning.</li> </ul>
Maintenance-Software	Video conferencing software.	210,000	<ul style="list-style-type: none"> <li>Increases \$140,000 in funding to support the creation of the Digital Education Center.</li> <li>Realigns \$70,000 in funding from Contracted-Labor within this program for access to HCPSS-aligned digital content used for blended course instruction.</li> </ul>
<b>Equipment</b>			
Equipment-Additional	Equipment earmarked to update and replace video conference equipment and supplemental devices based on program growth and replacement cycles.	26,300	<ul style="list-style-type: none"> <li>Realigns funding from Technology-Computer within this program for updating and replacing existing synchronous video equipment.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 4,301,644</b>
		<b>Total % Change</b>	<b>609.55%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 2601</b>						
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0	1.0
DATA ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	-	-	4.0	4.0	4.0	21.0
TEACHER MIDDLE	-	-	-	-	-	15.0
TEACHER ELEMENTARY	-	-	-	-	-	16.0
PARAEDUCATOR	-	-	-	-	-	23.0
SPECIALIST	-	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>3.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>77.0</b>

**Enrollment**

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
<b>Program 2601</b>					
Synchronous	396	460	483	550	380
Blended	296	429	567	500	500
Online	159	97	43	190	80

**Performance Manager:** Robert Cole

Academics – Program Innovation and Student Well-Being

Digital Education – 2601

# 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 under school capacity. 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 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		FY 2022
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
383	500	754	850	886	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		FY 2022
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
268	350	550	600	789	800	TBD	900	TBD

Budget Summary

Dual Enrollment	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 130,484	\$ 159,416	\$ 77,055	\$ 78,933	\$ 153,428	\$ 171,099	\$ 171,099	\$ 17,671
Wages-Workshop	-	-	40,000	39,979	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>170,484</b>	<b>199,395</b>	<b>77,055</b>	<b>78,933</b>	<b>153,428</b>	<b>171,099</b>	<b>171,099</b>	<b>17,671</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	150,000	96,917	-	-	-	-	-	-
Supplies-General	-	-	28,000	22	3,000	46	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>178,000</b>	<b>96,939</b>	<b>3,000</b>	<b>46</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	-	-	165,000	144,533	428,000	309,055	878,000	878,000	878,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>165,000</b>	<b>144,533</b>	<b>428,000</b>	<b>309,055</b>	<b>878,000</b>	<b>878,000</b>	<b>878,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	2,000	800	2,000	900	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>800</b>	<b>2,000</b>	<b>900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Program 2802 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,484</b>	<b>\$ 441,667</b>	<b>\$ 510,055</b>	<b>\$ 388,934</b>	<b>\$ 1,036,428</b>	<b>\$ 1,054,099</b>	<b>\$ 1,054,099</b>	<b>\$ 17,671</b>

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

**Program 2802–Dual Enrollment**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 17,671	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Classroom supplies and promotional materials.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Howard Community College (HCC) student enrollment.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Curriculum and college-related field trips.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 17,671</b>
		<b>Total % Change</b>	<b>1.70%</b>

**Staffing**

Program 2802	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0	1.0
TEACHER	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Enrollment**

Program 2802	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Participants				
HCPSS-Based	887	886	950	1,250
HCC-Based	550	789	825	900
Courses Taken				
HCPSS-Based	989	1,183	1,500	2,000
HCC-Based	1,463	2,551	3,400	4,000



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.

Federal reimbursement is received to offset a portion of the costs incurred for this program. This reimbursement is recorded as part of Federal Revenue in the General Fund.

**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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
96%	>95%	97%	>95%	96%	>95%	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		FY 2022	
Target	Actual	Target	Actual	Target	Actual*	Target	Actual	Target	Actual
4,600	6,317	4,750	8,695	8,695	6,600	8,695	TBD	8,695	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Performance Manager:** Sharon Kramer

Academics – Program Innovation and Student Well-Being

JROTC – 3205

**Budget Summary**

JROTC	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 571,907	\$ 566,634	\$ 574,160	\$ 572,093	\$ 601,220	\$ 523,334	\$ 607,024	\$ 610,145	\$ 610,145	\$ 3,121
Wages-Workshop	27,120	23,220	27,120	26,970	27,120	25,760	27,120	27,120	27,120	-
Wages-Other	-	-	-	(2,220)	-	-	-	-	-	-
<b>Subtotal</b>	<b>599,027</b>	<b>589,854</b>	<b>601,280</b>	<b>596,843</b>	<b>628,340</b>	<b>549,094</b>	<b>634,144</b>	<b>637,265</b>	<b>637,265</b>	<b>3,121</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI	3,648	2,296	4,560	4,563	4,560	3,198	4,560	4,560	4,560	-
<b>Subtotal</b>	<b>3,648</b>	<b>2,296</b>	<b>4,560</b>	<b>4,563</b>	<b>4,560</b>	<b>3,198</b>	<b>4,560</b>	<b>4,560</b>	<b>4,560</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Other Charges</b>										
Travel-Mileage	1,000	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	7,620	4,607	7,620	5,330	7,620	4,229	7,620	7,620	7,620	-
<b>Subtotal</b>	<b>7,620</b>	<b>4,607</b>	<b>7,620</b>	<b>5,330</b>	<b>7,620</b>	<b>4,229</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>-</b>
<b>Program 3205 Total</b>	<b>\$ 611,295</b>	<b>\$ 596,757</b>	<b>\$ 613,460</b>	<b>\$ 606,736</b>	<b>\$ 640,520</b>	<b>\$ 556,521</b>	<b>\$ 646,324</b>	<b>\$ 649,445</b>	<b>\$ 649,445</b>	<b>\$ 3,121</b>

**Budget Summary Analysis**

**Program 3205–JROTC**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,121	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Summer pay for JROTC teachers to chaperone required activities for JROTC students.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI	Instructional supplies.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Junior Reserve Officers Training Corps field trips.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 3,121</b>
		<b>Total % Change</b>	<b>0.48%</b>

**Staffing**

Program 3205	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
JROTC TEACHER	7.0	7.0	7.0	7.0	7.0	7.0
<b>Total Operating Fund FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Enrollment**

Program 3205	Actual FY 2018	Actual FY 2019	Actual FY 2020*	Budgeted FY 2021	Projected FY 2022
Atholton HS	231	237	224	230	230
Howard HS	141	118	126	138	140
Oakland Mills HS	111	85	80	116	120
<b>Total</b>	<b>483</b>	<b>440</b>	<b>430</b>	<b>484</b>	<b>490</b>

\* Affected by the impact of COVID-19 on instruction and operations.

Home and Hospital

3390

**Program Overview**

The Home and Hospital Teaching Program (HHT) provides interim instruction to students who are actively enrolled in the Howard County Public School System (HCPSS) experiencing a medical diagnosis, either 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 and during the transition back to classes. 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. The Home Instruction Office provides supervision for parents/guardians who choose to teach their child(ren) at home. The Home Instruction program provides reviews for regular and thorough instruction during the school year in the studies usually taught in the public schools to children of the same age for families that have chosen the oversight of the HCPSS.

**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: 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 Home and Hospital teacher professional learning experiences informed by session feedback.*

Result:

Professional Learning Feedback (4 Point Scale)							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.25	3.33	3.5	3.6	3.5	TBD	3.5	TBD

Budget Summary

Home and Hospital	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Temporary Help	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ 795,000	\$ 795,000	\$ 5,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>790,000</b>	<b>795,000</b>	<b>795,000</b>	<b>5,000</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	-	-	-	-	541	541	541	-
Supplies-General	-	-	-	-	-	-	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,541</b>	<b>3,541</b>	<b>3,541</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	-	-	-	-	-	-	30,164	30,164	30,164	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,164</b>	<b>30,164</b>	<b>30,164</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	-	-	-	-	-	25,610	20,610	20,610	(5,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,610</b>	<b>20,610</b>	<b>20,610</b>	<b>(5,000)</b>
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Wages-Workshop	12,580	160	3,000	10,321	3,000	3,405	-	-	-	-
Wages-Summer Pay	-	1,530	-	-	-	-	-	-	-	-
Wages-Other	497,569	617,433	497,569	772,903	620,000	583,287	-	-	-	-
<b>Subtotal</b>	<b>510,149</b>	<b>619,123</b>	<b>500,569</b>	<b>783,224</b>	<b>623,000</b>	<b>586,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>										
Contracted-Labor	17,164	19,907	17,164	29,186	17,164	26,035	-	-	-	-
<b>Subtotal</b>	<b>17,164</b>	<b>19,907</b>	<b>17,164</b>	<b>29,186</b>	<b>17,164</b>	<b>26,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Textbooks	2,721	429	721	216	541	115	-	-	-	-
Supplies-General	8,600	1,562	4,000	2,066	3,000	-	-	-	-	-
<b>Subtotal</b>	<b>11,321</b>	<b>1,991</b>	<b>4,721</b>	<b>2,282</b>	<b>3,541</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	1,080	-	400	-	-	-	-	-	-	-
Travel-Mileage	39,723	13,231	25,610	18,354	25,610	8,739	-	-	-	-
<b>Subtotal</b>	<b>40,803</b>	<b>13,231</b>	<b>26,010</b>	<b>18,354</b>	<b>25,610</b>	<b>8,739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3390 Total</b>	<b>\$ 579,437</b>	<b>\$ 654,252</b>	<b>\$ 548,464</b>	<b>\$ 833,046</b>	<b>\$ 669,315</b>	<b>\$ 621,581</b>	<b>\$ 849,315</b>	<b>\$ 849,315</b>	<b>\$ 849,315</b>	<b>\$ -</b>

Performance Manager: Julie Alonso-Hughes

Academics – Program Innovation and Student Well-Being

334

Home and Hospital – 3390

**Budget Summary Analysis**

**Program 3390–Home and Hospital**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages paid to part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students.	\$ 5,000	• Realigns funding from Travel-Mileage within this program to support Home Instruction Reviews.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Textbooks for teachers of home and hospital students when books are not available from schools.	-	• No change.
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.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
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.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.	(5,000)	• Realigns funding to Wages-Temporary Help within this program to support Home Instruction Reviews.
<b>Total \$ Change</b>		\$ -	
<b>Total % Change</b>		0.00%	

**Home and Hospital Students Referred**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Howard County Students	295	354	297	320	258
Elementary School	42	45	47	59	38
Middle School	66	92	58	61	56
High School	187	217	192	200	164

Evening School

3401

**Program Overview**

The Innovative Pathways Evening Program provides educational services through Evening School for students who are seeking to recover credit for missed/failed courses, students who are interested in taking additional classes to advance their studies, and 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 additional academic credits. 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 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		FY 2021		FY 2022	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
50	51	60	203	250	280	300	TBD	300	TBD

*Measure: Credits Earned through Credit Recovery*

Result:

Credits Earned through Credit Recovery									
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
90	92	100	227	270	179*	225	TBD	225	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Evening School	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Wages-Workshop	\$ 227,520	\$ 255,630	\$ 227,520	\$ 221,362	\$ 227,520	\$ 202,807	\$ 217,520	\$ 217,520	\$ 217,520	\$ -
<b>Subtotal</b>	<b>227,520</b>	<b>255,630</b>	<b>227,520</b>	<b>221,362</b>	<b>227,520</b>	<b>202,807</b>	<b>217,520</b>	<b>217,520</b>	<b>217,520</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	5,520	103	4,520	2,392	1,890	-	1,890	1,890	1,890	-
<b>Subtotal</b>	<b>5,520</b>	<b>103</b>	<b>4,520</b>	<b>2,392</b>	<b>1,890</b>	<b>-</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>-</b>
<b>Program 3401 Total</b>	<b>\$ 233,040</b>	<b>\$ 255,733</b>	<b>\$ 232,040</b>	<b>\$ 223,754</b>	<b>\$ 229,410</b>	<b>\$ 202,807</b>	<b>\$ 219,410</b>	<b>\$ 219,410</b>	<b>\$ 219,410</b>	<b>\$ -</b>

**Performance Manager: Robert Cole**



**Budget Summary Analysis**

**Program 3401–Evening School**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop	Workshop wages for Evening School program.	\$ -	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for the Evening School program.	-	• No change.
<b>Total \$ Change</b>		<b>\$ -</b>	
<b>Total % Change</b>		<b>0.00%</b>	

Student Support Programs

3403

**Program Overview**

This program supports In-School Alternative Education, Positive Behavior Interventions and Supports (PBIS), and School-based Mental Health Services (SBMHS).

Alternative education supports improvement for students’ academic and behavioral performance in the classroom. Students are provided learning opportunities on social-emotional 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, 31 schools have alternative education programs (14 elementary, 9 middle, and 8 high).

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.

The goal of SBMHS in HCPSS is to enhance student well-being and remove barriers to mental health treatment by providing therapy services in the schools. SBMHS provides in-school mental health supports in collaboration with community partners. Thirty schools have access to SBMHS. Social workers are based at five schools while also supporting the coordination of community providers in an additional 25 schools.

**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 personalized supports to develop students' learning behaviors and to service their 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		FY 2022	
Target	Annual	Target	Annual	Target	Annual	Target	Actual
200	238	300	475	475	TBD	550	TBD

Budget Summary

Student Support Programs	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 3,946,514	\$ 3,882,639	\$ 4,067,570	\$ 4,017,187	\$ 4,042,480	\$ 3,987,525	\$ 4,057,905	\$ 4,061,227	\$ 5,525,227	\$ 1,467,322
Wages-Substitute	-	-	-	-	-	-	10,000	10,000	10,000	-
Wages-Workshop	5,000	-	5,000	5,614	30,000	11,819	20,000	20,000	20,000	-
<b>Subtotal</b>	<b>3,951,514</b>	<b>3,882,639</b>	<b>4,072,570</b>	<b>4,022,801</b>	<b>4,072,480</b>	<b>3,999,344</b>	<b>4,087,905</b>	<b>4,091,227</b>	<b>5,555,227</b>	<b>1,467,322</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	14,000	13,798	14,000	12,082	10,500	4,870	10,500	10,500	10,500	-
Technology-Computer	-	-	-	-	-	-	-	-	22,000	22,000
Technology-Supply	-	-	-	-	-	-	-	-	8,000	8,000
<b>Subtotal</b>	<b>14,000</b>	<b>13,798</b>	<b>14,000</b>	<b>12,082</b>	<b>10,500</b>	<b>4,870</b>	<b>10,500</b>	<b>10,500</b>	<b>40,500</b>	<b>30,000</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	2,000	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	1,500	397	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,500</b>	<b>397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 07 Student Personnel Services</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	-	-	385,395	390,856	640,042	691,373	1,191,373	551,331
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,395</b>	<b>390,856</b>	<b>640,042</b>	<b>691,373</b>	<b>1,191,373</b>	<b>551,331</b>
<b>Program 3403 Total</b>	<b>\$ 3,969,014</b>	<b>\$ 3,896,834</b>	<b>\$ 4,088,570</b>	<b>\$ 4,034,883</b>	<b>\$ 4,470,375</b>	<b>\$ 4,397,070</b>	<b>\$ 4,740,447</b>	<b>\$ 4,795,100</b>	<b>\$ 6,789,100</b>	<b>\$ 2,048,653</b>

Performance Manager: Kami Wagner

Academics – Program Innovation and Student Well-Being  
340

Student Support Programs – 3403

Budget Summary Analysis

Program 3403–Student Support Programs

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 1,467,322	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 17.0 Mental Health Therapists</li> <li>◦ 3.0 Alternative Education Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitutes for PBIS meetings.		- • No change.
Wages-Workshop	Training for alternative and general education staff in dealing with challenging behaviors.		- • No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for school-based alternative 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to uncertain circumstances presented by the COVID-19 pandemic.		- • No change.
Technology-Computer	Computers for staff serving this program.	22,000	• Increases funding to purchase laptops for new positions.
Technology-Supply	Technology supplies for staff serving this program.	8,000	• Increases funding to purchase monitors and other technology supplies for new positions.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Speakers/consultants used in staff development programming.		- • No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 07 Student Personnel Services</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	551,331	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Social Worker shifted mid-year from Horizon grant</li> <li>◦ Enhancing supports for staff:                                     <ul style="list-style-type: none"> <li>◦ 5.0 Social Workers</li> </ul> </li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>

Total \$ Change \$ 2,048,653  
 Total % Change 43.22%

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 3403</b>						
SCH MENTAL HEALTH THERAPIST	1.0	1.0	1.0	-	-	17.0
ALTERNATIVE EDUCATION TEACHER	30.0	30.0	30.0	31.0	31.0	34.0
TEACHER RESOURCE	1.0	-	1.0	1.0	1.0	1.0
PARAEDUCATOR ES	12.0	12.0	12.0	12.0	13.0	13.0
PARAEDUCATOR MS	10.0	10.0	10.0	10.0	9.0	9.0
PARAEDUCATOR HS	13.0	13.0	13.0	11.0	11.0	11.0
PARAEDUCATOR OTHER	-	-	-	2.0	2.0	2.0
SECRETARY	-	-	1.0	1.0	1.0	1.0
SOCIAL WORKERS	-	3.0	3.0	5.0	6.0	11.0
<b>Total Operating Fund FTE</b>	<b>67.0</b>	<b>69.0</b>	<b>71.0</b>	<b>73.0</b>	<b>74.0</b>	<b>99.0</b>
<b>Grants Fund</b>						
SOCIAL WORKER	-	-	-	-	1.0	1.0
<b>Total Grants Fund FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 3403 Alt Ed.	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	534	514	408*	500	500

\* Affected by the impact of COVID-19 on instruction and operations.

Program 3403 Social Work	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	N/A	238	475	475	550

# Academic Intervention

3501

## Program Overview

Academic Intervention programs provide interventions and transportation for students who are academically underperforming, at risk of underperforming, or need additional beyond school hours supports that cannot be completed during the regular school day.

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 to select students and identify and support specific school improvement goals. The programs that each school offers vary to individualize to students’ needs and align with the schools’ focus areas in their School Improvement Plans. 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 and 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: *Credits Earned Through Credit Recovery*

Result:

Credits Earned through Credit Recovery									
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
90	92	100	227	270	179*	225	TBD	225	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

Measure: *Graduation rate of 12<sup>th</sup> grade students enrolled in the Academic Intervention Beyond School Hours Program.*

Result:

Academic Intervention Beyond School Hours Program (Graduation Rate % of 12 <sup>th</sup> grade students enrolled)					
FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
92%	TBD	93%	TBD	94%	TBD

Budget Summary

Academic Intervention	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 54,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>54,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	926,622	781,052	892,927	864,474	947,110	883,740	-	-	-	-
Wages-Substitute	5,400	5,347	5,400	2,373	-	95	-	-	-	-
Wages-Temporary Help	-	65,555	-	6,776	-	375	-	-	-	-
Wages-Workshop	645,266	353,062	658,026	567,391	976,946	580,625	486,598	486,598	486,598	-
Wages-Summer Pay	-	11,178	-	263	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,577,288</b>	<b>1,216,194</b>	<b>1,556,353</b>	<b>1,441,277</b>	<b>1,924,056</b>	<b>1,464,835</b>	<b>486,598</b>	<b>486,598</b>	<b>486,598</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	54,088	9,474	54,088	37,589	42,046	10,150	27,516	27,516	27,516	-
<b>Subtotal</b>	<b>54,088</b>	<b>9,474</b>	<b>54,088</b>	<b>37,589</b>	<b>42,046</b>	<b>10,150</b>	<b>27,516</b>	<b>27,516</b>	<b>27,516</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	400	-	400	-	400	-	-	-	-	-
<b>Subtotal</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	184,720	125,710	184,720	171,280	184,720	151,065	178,720	178,720	178,720	-
<b>Subtotal</b>	<b>184,720</b>	<b>125,710</b>	<b>184,720</b>	<b>171,280</b>	<b>184,720</b>	<b>151,065</b>	<b>178,720</b>	<b>178,720</b>	<b>178,720</b>	<b>-</b>
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Wages-Temporary Help	-	7,374	-	-	-	-	-	-	-	-
Wages-Workshop	36,800	28,038	25,040	23,968	25,040	257	-	-	-	-
<b>Subtotal</b>	<b>36,800</b>	<b>35,412</b>	<b>25,040</b>	<b>23,968</b>	<b>25,040</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>										
Contracted-Labor	500	170	500	429	500	384	-	-	-	-
<b>Subtotal</b>	<b>500</b>	<b>170</b>	<b>500</b>	<b>429</b>	<b>500</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	2,600	1,580	1,600	-	1,600	45	-	-	-	-
<b>Subtotal</b>	<b>2,600</b>	<b>1,580</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3501 Total</b>	<b>\$ 1,911,331</b>	<b>\$ 1,388,540</b>	<b>\$ 1,822,701</b>	<b>\$ 1,674,543</b>	<b>\$ 2,178,362</b>	<b>\$ 1,626,736</b>	<b>\$ 692,834</b>	<b>\$ 692,834</b>	<b>\$ 692,834</b>	<b>\$ -</b>

**Budget Summary Analysis**

**Program 3501–Academic Intervention**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop	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: wages for after school academic and cultural clubs and activities for students and parents. Mathematics Engineering Science Achievement (MESA); wages for MESA project management and MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Summer and extended day programs, Pre-K–12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.	-	• No change.
		<b>Total \$ Change</b>	\$ -
		<b>Total % Change</b>	0.00%



**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 3501</b>						
LIAISON COMMUNITY	21.0	21.0	21.0	-	-	-
CLERK TYPIST	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grants Fund</b>						
MANAGER	-	1.0	1.0	1.0	1.0	1.0
TEACHER	-	0.5	-	-	-	-
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

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 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 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	88.48%	85.47%	80.00%	85.47%	TBD	88.00%	TBD	88.00%	TBD

Measure: MSDE Program Quality Index (PQI) Data

Result:

Student Performance on Program Quality Index (PQI) for the Dual Completion Indicator									
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
60.00%	60.26%	60.00%	58.31%	60.00%	TBD	60.00%	TBD	60.00%	TBD

Budget Summary

Career and Technical Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,668,625	\$ 3,643,626	\$ 3,643,626	\$ (24,999)
Wages-Workshop	-	-	-	-	-	-	84,210	84,210	84,210	-
Wages-Substitute	-	-	-	-	-	-	17,980	17,980	17,980	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>3,770,815</b>	<b>3,745,816</b>	<b>3,745,816</b>	<b>(24,999)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Textbooks	-	-	-	-	-	-	50,000	75,000	75,000	25,000
Supplies-Family and Consumer Sciences (schools)	-	-	-	-	-	-	108,119	108,119	108,119	-
Supplies-Engineering and Technology Education (school)	-	-	-	-	-	-	71,323	71,323	71,323	-
Supplies-Engineering and Technology Education (central)	-	-	-	-	-	-	7,925	7,925	7,925	-
Supplies-Business and Computer Management Systems (school)	-	-	-	-	-	-	37,248	37,248	37,248	-
Supplies-Business and Computer Management Systems (central)	-	-	-	-	-	-	9,312	9,312	9,312	-
Supplies-Career Research and Development (school)	-	-	-	-	-	-	4,388	4,388	4,388	-
Supplies-Project Lead the Way (school)	-	-	-	-	-	-	10,454	10,454	10,454	-
Supplies-Project Lead the Way (central)	-	-	-	-	-	-	1,162	1,162	1,162	-
Supplies-General	-	-	-	-	-	-	331,560	287,070	287,070	(44,490)
Technology-Computer	-	-	-	-	-	-	40,000	40,000	40,000	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>671,491</b>	<b>652,001</b>	<b>652,001</b>	<b>(19,490)</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Repair-Equipment	-	-	-	-	-	-	14,270	14,270	14,270	-
Contracted-General	-	-	-	-	-	-	70,490	89,980	89,980	19,490
Maintenance-Software	-	-	-	-	-	-	95,550	95,550	95,550	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>180,310</b>	<b>199,800</b>	<b>199,800</b>	<b>19,490</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	-	-	-	-	31,100	31,100	31,100	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>31,100</b>	<b>31,100</b>	<b>31,100</b>	-
<b>Program 3901 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,653,716</b>	<b>\$ 4,628,717</b>	<b>\$ 4,628,717</b>	<b>\$ (24,999)</b>

Performance Manager: Sharon Kramer

Academics – Program Innovation and Student Well-Being

348

Career and Technical Education (CTE) – 3901

Budget Summary Analysis

Program 3901–Career and Technical Education

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for teachers assigned to the Applications and Research Laboratory in the Centralized Career Academies.	\$ (24,999)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher reclassified to 1.0 Teacher Resource</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Wages for teachers to attend PLTW training, professional development, after school activities/clubs/competitions, academy staff presentations/activities at school and community events outside school hours, student skills training, and for the creation of content-specific teacher resources aligning with state and national standards and college articulation agreements. Wages for work-based learning and academy teachers to make employer contacts during the summer and for monitoring internship worksite experiences outside school hours.	-	• No change.
Wages-Substitute	Substitute wages for professional development, to allow staff to participate in MSDE competitive events, PLTW certification training and new teacher visits.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Textbooks for middle and high school courses.	25,000	• Realigns funding from Supplies-General within this program to address textbook needs.
Supplies-Family and Consumer Sciences (schools)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-Engineering and Technology Education (school)	Supplies to support students and teachers in the effective implementation of the curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Engineering and Technology Education (central)	Supplies to support students and teachers in the effective implementation of the curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Business and Computer Management Systems (school)	Supplies include student workbooks, AP test review materials, multimedia equipment, and instructor resources. Funds are also included to support the Code.org Program. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Business and Computer Management Systems (central)	Supplies include student workbooks, AP test review materials, multimedia equipment, and instructor resources. Funds are also included to support the Code.org Program. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Career Research and Development (school)	Expendable materials to support High School Career Development and Career Connections programs. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Project Lead the Way (school)	Supplies to support students and teachers in the effective implementation of the PLTW curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
Supplies-Project Lead the Way (central)	Supplies to support students and teachers in the effective implementation of the PLTW curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-General	Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment. 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, 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; EMT and CNA equipment and tools, IT consumables, cables, and electrical safety.	(44,490)	• Realigns funding to Contracted-General within this program for HCC fees for the Academy of Health Professionals Program. • Realigns funding to Textbooks within this program to address textbook needs.
Technology-Computer	New computers and replacement computers.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repairs and maintenance of technology education equipment including washers, dryers, dishwashers, stoves, ovens, and specialized equipment at the Applications and Research Laboratory.	-	• No change.
Contracted-General	PLTW training tuition and participation fee. Fees required to implement C.N.A. program.	19,490	• Realigns funding from Supplies-General within this program for HCC fees for the Academy of Health Professionals Program.
Maintenance-Software	Software tools required to implement course curriculum.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for Career and Technology Student Organization competitions, career-related events, and other field trips.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (24,999)</b>
		<b>Total % Change</b>	<b>(0.54)%</b>

**Staffing**

<b>Program 3901</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
TECHNICIAN COMPUTER	-	-	-	1.0	1.0	1.0
COMMUNITY LIAISON TEACHER	-	-	-	1.0	1.0	1.0
TEACHER RESOURCE	-	-	-	1.0	2.0	2.0
PARAEDUCATOR	-	-	-	1.0	1.0	1.0
TEACHER HIGH	-	-	-	39.5	38.5	38.5
<b>Total Operating Fund FTE</b>	-	-	-	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>

**Enrollment**

<b>Program 3901</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
CTE-School Based Middle School Student	-	-	-	18,204	14,000
CTE-School Based High School Student	-	-	-	11,400	15,000
CTE-Centralized Academies High School Student	-	-	-	1,050	1,200

School Counseling

5601

**Program Overview**

The School Counseling program supports students in their academic, career, and social and 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, and/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:

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target
80%	79%	Not Available	90%	>95%

Desired Outcome: All counselors have opportunities to access diversity and racial equity professional learning to increase their cultural awareness and proficiency and be more sensitive and intentional in their practices and program delivery.

Measure: Increase percentage of counselors receiving diversity training.

Result:

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Not Available	Not Available	Not Available	90%	100%



Budget Summary

School Counseling	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,314,261	\$ 1,198,471	\$ 1,215,963	\$ 1,226,610	\$ 1,295,713	\$ 1,260,516	\$ 1,326,006	\$ 1,468,924	\$ 1,468,924	\$ 142,918
<b>Subtotal</b>	<b>1,314,261</b>	<b>1,198,471</b>	<b>1,215,963</b>	<b>1,226,610</b>	<b>1,295,713</b>	<b>1,260,516</b>	<b>1,326,006</b>	<b>1,468,924</b>	<b>1,468,924</b>	<b>142,918</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	14,513,190	14,543,721	14,639,677	14,516,369	15,191,107	15,481,557	15,679,120	15,512,802	15,893,802	214,682
Wages-Workshop	8,000	3,261	8,000	2,328	8,000	725	8,000	8,000	8,000	-
Wages-Temporary Help	-	1,443	-	1,680	-	-	-	-	-	-
Wages-Summer Pay	170,000	133,239	170,000	153,461	170,000	150,239	170,000	170,000	170,000	-
<b>Subtotal</b>	<b>14,691,190</b>	<b>14,681,664</b>	<b>14,817,677</b>	<b>14,673,838</b>	<b>15,369,107</b>	<b>15,632,521</b>	<b>15,857,120</b>	<b>15,690,802</b>	<b>16,071,802</b>	<b>214,682</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-MOI (schools)	40,928	36,700	41,765	35,557	-	-	-	-	-	-
Supplies-MOI (central)	13,643	403	27,843	5,234	50,718	7,603	51,094	51,094	51,094	-
Supplies-General	20,320	15,034	11,488	13,696	11,534	784	11,534	11,534	11,534	-
<b>Subtotal</b>	<b>74,891</b>	<b>52,137</b>	<b>81,096</b>	<b>54,487</b>	<b>62,252</b>	<b>8,387</b>	<b>62,628</b>	<b>62,628</b>	<b>62,628</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	117,000	30,843	126,000	139,002	153,000	149,362	-	-	-	-
Dual Enrollment Tuition	8,000	-	-	-	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	-	153,000	152,000	152,000	(1,000)
<b>Subtotal</b>	<b>125,000</b>	<b>30,843</b>	<b>126,000</b>	<b>139,002</b>	<b>153,000</b>	<b>149,362</b>	<b>153,000</b>	<b>152,000</b>	<b>152,000</b>	<b>(1,000)</b>
<b>Other Charges</b>										
Dues & Subscriptions	2,000	697	1,500	1,968	1,500	1,940	1,500	2,500	2,500	1,000
<b>Subtotal</b>	<b>2,000</b>	<b>697</b>	<b>1,500</b>	<b>1,968</b>	<b>1,500</b>	<b>1,940</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>
<b>Program 5601 Total</b>	<b>\$ 16,207,342</b>	<b>\$ 15,963,812</b>	<b>\$ 16,242,236</b>	<b>\$ 16,095,905</b>	<b>\$ 16,881,572</b>	<b>\$ 17,052,726</b>	<b>\$ 17,400,254</b>	<b>\$ 17,376,854</b>	<b>\$ 17,757,854</b>	<b>\$ 357,600</b>

Performance Manager: Kelly Ruby

Academics – Program Innovation and Student Well-Being

354

School Counseling – 5601

Budget Summary Analysis

Program 5601–School Counseling

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 142,918	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 2.0 Technical Assistants from State Category 03 to State Category 02</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	214,682	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 School Counselor Other reclassified to 1.0 Counselor Resource</li> </ul> </li> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 2.0 Technical Assistants from State Category 03 to State Category 02</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022:                             <ul style="list-style-type: none"> <li>To address projected enrollment growth:                                     <ul style="list-style-type: none"> <li>◦ 1.0 School Counselor MS</li> <li>◦ 1.0 Registrar</li> </ul> </li> <li>Enhancing supports for staff:                                     <ul style="list-style-type: none"> <li>◦ 4.0 School Counselor ES</li> <li>◦ 1.0 School Counselor HS</li> </ul> </li> <li>Creation of the Digital Education Center:                                     <ul style="list-style-type: none"> <li>◦ 2.0 School Counselors Other</li> </ul> </li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages to counselors for systemwide community outreach efforts, and summer staff development initiatives.	-	• No change.
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-MOI (central)	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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-General	Resource materials purchased centrally for use with students.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	College and Career Planning Software. Archiving student records.	(1,000)	• Realigns funding to Dues & Subscriptions within this program for support National Association for College Admission Counseling dues.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	1,000	• Realigns funding from Maintenance-Software within this program for support National Association for College Admission Counseling dues.
<b>Total \$ Change</b>		<b>\$ 357,600</b>	
<b>Total % Change</b>		<b>2.06%</b>	

**Staffing**

Program 5601	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
SCHOOL COUNSELOR ES	44.0	45.0	46.0	48.0	48.0	52.0
SCHOOL COUNSELOR MS	43.5	43.5	43.5	43.5	44.5	44.5
SCHOOL COUNSELOR HS	65.0	65.0	65.0	65.0	65.0	66.0
SCHOOL COUNSELOR OTHER	3.0	3.0	3.0	3.0	2.0	4.0
COUNSELOR RESOURCE	-	-	-	-	1.0	1.0
CLERK MIDDLE SCHOOL DATA	20.0	20.0	20.0	20.0	20.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	12.5	12.5	12.5	12.5	12.5
REGISTRAR	17.5	17.5	18.0	18.0	19.0	19.0
SCHOOL COUNSELING SECRETARY	32.0	32.0	32.0	32.0	32.0	32.0
TECHNICAL ASSISTANT	3.0	3.0	2.0	2.0	2.0	2.0
<b>Total Operating Fund FTE</b>	<b>240.5</b>	<b>241.5</b>	<b>242.0</b>	<b>244.0</b>	<b>246.0</b>	<b>253.0</b>

**Enrollment**

<b>Program 5601</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
Elementary (K–5)	24,978	25,320	25,459	25,784	25,786
Middle	13,180	13,427	13,815	14,015	14,009
High	17,233	17,724	18,132	18,335	18,727

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 Psychological Services program also includes professional learning and implementation support for Instructional Intervention Teams (IIT), 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):

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		FY 2022	
Actual	Actual	Actual	Actual	Target	Actual	Target	Actual
88%	83%	84%	Not Available	85%	TBD	85%	TBD

*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:

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		FY 2022	
Actual	Actual	Actual	Actual	Target	Actual	Target	Actual
88%	84%	84%	Not Available	85%	TBD	85%	TBD

**Performance Manager:** Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Psychological Services</b>										
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,424,750	\$ 5,300,469	\$ 5,591,923	\$ 5,442,330	\$ 5,962,922	\$ 6,049,017	\$ 6,179,473	\$ 6,364,739	\$ 6,364,739	\$ 185,266
Wages-Temporary Help	110,460	110,154	110,460	153,611	110,460	104,487	110,460	110,460	110,460	-
Wages-Workshop	27,100	78,125	22,100	22,080	1,000	-	4,500	2,500	2,500	(2,000)
<b>Subtotal</b>	<b>5,562,310</b>	<b>5,488,748</b>	<b>5,724,483</b>	<b>5,618,021</b>	<b>6,074,382</b>	<b>6,153,504</b>	<b>6,294,433</b>	<b>6,477,699</b>	<b>6,477,699</b>	<b>183,266</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	21,520	14,125	22,950	16,478	10,000	2,676	10,000	8,000	8,000	(2,000)
Supplies-Testing	47,792	47,790	66,845	61,585	60,000	45,271	60,000	60,000	60,000	-
Technology-Computer	-	-	-	-	-	-	-	7,000	7,000	7,000
Technology-Supply	-	-	-	-	-	-	-	2,000	2,000	2,000
<b>Subtotal</b>	<b>69,312</b>	<b>61,915</b>	<b>89,795</b>	<b>78,063</b>	<b>70,000</b>	<b>47,947</b>	<b>70,000</b>	<b>77,000</b>	<b>77,000</b>	<b>7,000</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Consultant	32,810	24,370	30,810	18,150	30,810	19,000	27,310	22,310	22,310	(5,000)
<b>Subtotal</b>	<b>32,810</b>	<b>24,370</b>	<b>30,810</b>	<b>18,150</b>	<b>30,810</b>	<b>19,000</b>	<b>27,310</b>	<b>22,310</b>	<b>22,310</b>	<b>(5,000)</b>
<b>Other Charges</b>										
Travel-Mileage	5,080	3,032	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,080</b>	<b>3,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	2,081,236	2,086,360	2,052,674	2,115,702	2,015,450	1,816,418	2,036,284	2,063,689	2,063,689	27,405
Wages-Temporary Help	10,500	13,407	10,500	9,504	10,500	7,703	10,500	10,500	10,500	-
Wages-Workshop	-	374	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,091,736</b>	<b>2,100,141</b>	<b>2,063,174</b>	<b>2,125,206</b>	<b>2,025,950</b>	<b>1,824,121</b>	<b>2,046,784</b>	<b>2,074,189</b>	<b>2,074,189</b>	<b>27,405</b>
<b>Contracted Services</b>										
Contracted-Consultant	10,000	9,600	10,000	13,750	10,000	10,000	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>10,000</b>	<b>9,600</b>	<b>10,000</b>	<b>13,750</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	1,600	1,581	7,437	2,621	5,578	774	5,578	5,578	5,578	-
Supplies-Testing	36,450	22,898	47,038	15,908	43,000	42,443	43,000	40,000	40,000	(3,000)
Technology-Computer	-	-	-	-	-	-	-	3,000	3,000	3,000
<b>Subtotal</b>	<b>38,050</b>	<b>24,479</b>	<b>54,475</b>	<b>18,529</b>	<b>48,578</b>	<b>43,217</b>	<b>48,578</b>	<b>48,578</b>	<b>48,578</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	2,400	749	400	334	400	124	400	400	400	-
Travel-Conferences	1,430	885	-	-	-	-	-	-	-	-
Travel-Mileage	1,420	496	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,250</b>	<b>2,130</b>	<b>400</b>	<b>334</b>	<b>400</b>	<b>124</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Program 5701 Total</b>	<b>\$ 7,814,548</b>	<b>\$ 7,714,415</b>	<b>\$ 7,973,137</b>	<b>\$ 7,872,053</b>	<b>\$ 8,260,120</b>	<b>\$ 8,097,913</b>	<b>\$ 8,497,505</b>	<b>\$ 8,710,176</b>	<b>\$ 8,710,176</b>	<b>\$ 212,671</b>

Performance Manager: Cynthia Schulumeyer

Academics – Program Innovation and Student Well-Being  
359

Psychological Services – 5701

**Budget Summary Analysis**

**Program 5701–Psychological Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 185,266	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 3.0 Psychologists</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT) and school-based and cluster Crisis Teams.	(2,000)	<ul style="list-style-type: none"> <li>• Realigns funding to Technology-Computer within this program to purchase iPads for intellectual assessments.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), and school-based and cluster crisis teams.	(2,000)	<ul style="list-style-type: none"> <li>• Realigns funding to Technology-Supply within this program for ink and toner for non-networked printers.</li> </ul>
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"> <li>• No change.</li> </ul>
Technology-Computer	Technology purchases to support intellectual assessments.	7,000	<ul style="list-style-type: none"> <li>• Realigns funding from Wages-Workshop and Contracted-Consultant within this program to purchase iPads for intellectual assessments.</li> </ul>
Technology-Supply	Ink and toner for non-networked printers.	2,000	<ul style="list-style-type: none"> <li>• Realigns funding from Supplies-General within this program for ink and toner for non-networked printers.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	(5,000)	<ul style="list-style-type: none"> <li>• Realigns funding to Technology-Computer within this program to purchase iPads for intellectual assessments.</li> </ul>
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	27,405	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Salaries and Wages (cont.)</b>			
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	-	• No change.
<b>Contracted Services</b>			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), and school-based and cluster crisis teams.	-	• No change.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	(3,000)	• Realigns funding to Technology-Computer within this program to purchase iPads for intellectual assessments.
Technology-Computer	Technology purchases to support intellectual assessments.	3,000	• Realigns funding from Supplies-Testing within this program to purchase iPads for intellectual assessments.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 212,671</b>
		<b>Total % Change</b>	<b>2.50%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 5701</b>						
PSYCHOLOGIST	66.7	68.4	70.4	72.2	75.2	75.2
TEACHER RESOURCE	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>67.7</b>	<b>69.4</b>	<b>70.4</b>	<b>72.2</b>	<b>75.2</b>	<b>75.2</b>
<b>Grants Fund</b>						
PSYCHOLOGIST	-	1.8	1.8	2.8	2.8	2.8
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>1.8</b>	<b>1.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

\*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 to 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 Personnel 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 Teaching. 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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
67%	70%	69%	71%	73%	73%	TBD	75%	TBD

**Budget Summary**

Pupil Personnel Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 07 Student Personnel Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 2,791,289	\$ 2,804,149	\$ 2,903,097	\$ 2,804,809	\$ 2,880,127	\$ 2,816,538	\$ 2,918,264	\$ 2,886,351	\$ 3,098,351	\$ 180,087
Wages-Temporary Help	8,484	25,991	13,584	27,356	13,584	43,989	13,584	13,584	13,584	-
Wages-Workshop	3,000	1,337	3,000	-	3,000	-	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>2,802,773</b>	<b>2,831,477</b>	<b>2,919,681</b>	<b>2,832,165</b>	<b>2,896,711</b>	<b>2,860,527</b>	<b>2,934,848</b>	<b>2,902,935</b>	<b>3,114,935</b>	<b>180,087</b>
<b>Contracted Services</b>										
Repair-Equipment	1,000	1,458	1,000	1,000	1,000	-	1,000	-	-	(1,000)
Contracted-Consultant	4,000	1,500	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,000</b>	<b>2,958</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>(1,000)</b>
<b>Supplies and Materials</b>										
Supplies-General	12,242	6,413	12,242	9,102	9,181	6,798	9,181	10,181	10,181	1,000
Supplies-Other	1,619	174	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>13,861</b>	<b>6,587</b>	<b>12,242</b>	<b>9,102</b>	<b>9,181</b>	<b>6,798</b>	<b>9,181</b>	<b>10,181</b>	<b>10,181</b>	<b>1,000</b>
<b>Other Charges</b>										
Utilities-Telecomm	4,000	-	-	-	-	-	-	-	-	-
Travel-Mileage	33,442	23,494	33,442	28,934	33,442	19,646	33,442	33,442	33,442	-
<b>Subtotal</b>	<b>37,442</b>	<b>23,494</b>	<b>33,442</b>	<b>28,934</b>	<b>33,442</b>	<b>19,646</b>	<b>33,442</b>	<b>33,442</b>	<b>33,442</b>	<b>-</b>
<b>Program 6101 Total</b>	<b>\$ 2,859,076</b>	<b>\$ 2,864,516</b>	<b>\$ 2,966,365</b>	<b>\$ 2,871,201</b>	<b>\$ 2,940,334</b>	<b>\$ 2,886,971</b>	<b>\$ 2,978,471</b>	<b>\$ 2,946,558</b>	<b>\$ 3,158,558</b>	<b>\$ 180,087</b>

Performance Manager: Restia Whitaker

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

**Program 6101–Pupil Personnel Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 180,087	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to enhance supports for staff:                             <ul style="list-style-type: none"> <li>◦ 2.0 Pupil Personnel Workers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office and wages for Pupil Personnel substitutes.	-	• No change.
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.	-	• No change.
<b>Contracted Services</b>			
Repair-Equipment	Repair of printers, fax, and copy machines.	(1,000)	• Realigns funding to Supplies-General within this program due to the printer contract that covers all printer repairs.
<b>Supplies and Materials</b>			
Supplies-General	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.	1,000	• Realigns funding from Repair-Equipment within this program to fund needed supplies to support this program.
<b>Other Charges</b>			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 180,087</b>	
<b>Total % Change</b>		<b>6.05%</b>	

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 6101</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	22.0	22.0	22.0	22.0	22.0	24.0
SECRETARY	2.0	3.0	2.0	2.0	2.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>26.0</b>	<b>27.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>28.0</b>

**Enrollment**

Program 6101	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020
<b>Foster Care</b>					
Total	38	72	74	69	61
Out-of-County	18	23	49	40	30
Out-of-State	8	11	9	7	6
<b>Pupil Personnel Intervention Data</b>					
Habitual Truants	235	132	356	455	869
Residency Referrals	2,653	2,342	1,380	1,390	1,349
Multiple Family Disclosures	3,479	2,458	3,840	4,119	4,290
Homeless Education Assistance Program	624	584	585	602	447
Socioeconomic Support	4,634	5,337	5,249	4,929	4,461
Home and Hospital Teaching	317	382	331	322	314
Home Instruction Students	1,017	987	1,323	1,251	1,318
<b>FARMS Data</b>					
Free	9,615	10,039	10,213	10,342	10,570
Reduced-Price	1,881	2,138	2,340	2,645	2,730

Enrollment data for FY 2021 not available until June 30, 2021

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 childcare 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 that support student learning both within the school system and in the community.

**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 childcare program will earn 5 or more credits each year.

Result:

Percentage of Students Meeting Target					
FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	TBD	100%	TBD

Measure: Achieve a graduation rate of 100% for all students who receive supports in the childcare program.

Result:

Graduation Rate							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	>=95%	100%	80%	100%	TBD	100%	TBD

**Budget Summary**

Teenage Parent, Child Care, and Outreach	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 07 Student Personnel Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 181,796	\$ 156,065	\$ 241,575	\$ 222,977	\$ 260,848	\$ 303,523	\$ 318,856	\$ 322,702	\$ 322,702	\$ 3,846
Wages-Workshop	700	600	700	-	700	400	700	700	700	-
<b>Subtotal</b>	<b>182,496</b>	<b>156,665</b>	<b>242,275</b>	<b>222,977</b>	<b>261,548</b>	<b>303,923</b>	<b>319,556</b>	<b>323,402</b>	<b>323,402</b>	<b>3,846</b>
<b>Contracted Services</b>										
Repair-Equipment	250	-	250	-	250	-	250	250	250	-
<b>Subtotal</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Audio Visual	-	-	-	-	-	-	-	400	400	400
Supplies-General	7,480	8,780	7,480	6,302	5,610	4,576	5,610	5,210	5,210	(400)
<b>Subtotal</b>	<b>7,480</b>	<b>8,780</b>	<b>7,480</b>	<b>6,302</b>	<b>5,610</b>	<b>4,576</b>	<b>5,610</b>	<b>5,610</b>	<b>5,610</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	550	-	550	548	550	124	550	550	550	-
<b>Subtotal</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>548</b>	<b>550</b>	<b>124</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>-</b>
<b>Program 6103 Total</b>	<b>\$ 190,776</b>	<b>\$ 165,445</b>	<b>\$ 250,555</b>	<b>\$ 229,827</b>	<b>\$ 267,958</b>	<b>\$ 308,623</b>	<b>\$ 325,966</b>	<b>\$ 329,812</b>	<b>\$ 329,812</b>	<b>\$ 3,846</b>

Performance Manager: Kami Wagner

Academics – Program Innovation and Student Well-Being

Teenage Parent, Child Care, and Outreach – 6103

**Budget Summary Analysis**

**Program 6103–Teenage Parent, Child Care, and Outreach**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for teenage parenting teacher and childcare workers.	\$ 3,846	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages for summer program planning and preparation.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Headphones for students.	400	<ul style="list-style-type: none"> <li>• Realigns funding from Supplies-General within this program to purchase headphones for students.</li> </ul>
Supplies-General	Consumable supplies and materials.	(400)	<ul style="list-style-type: none"> <li>• Realigns funding to Supplies-Audio Visual within this program to purchase headphones for students.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 3,846</b>	
<b>Total % Change</b>		<b>1.18%</b>	

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 6103</b>						
CHILD CARE PROVIDER ASSISTANT	5.0	5.0	4.0	4.0	4.0	4.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	-	-	-	1.0	1.0	1.0
TEACHER TEEN PARENTING	-	1.0	1.0	-	-	-
LIAISON	-	-	1.0	-	-	-
CHILD CARE SPECIALIST	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Enrollment**

<b>Program 6103</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
Students	40	45	34	45	45
Children	12	8	13	12	12
<b>Total</b>	<b>52</b>	<b>53</b>	<b>47</b>	<b>57</b>	<b>57</b>



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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
28%	33%	34%	38%	Not Available	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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
198	225	293	250	313*	300	TBD	350	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Performance Manager:** Kerrie Wagaman

Academics – Program Innovation and Student Well-Being

Health Services – 6401

Budget Summary

Health Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 08 Student Health Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 7,378,984	\$ 7,372,634	\$ 7,971,611	\$ 7,691,735	\$ 8,341,239	\$ 8,232,283	\$ 8,506,067	\$ 8,692,030	\$ 8,692,030	\$ 185,963
Wages-Substitute	105,840	152,561	109,840	149,625	131,120	147,152	131,120	131,120	131,120	-
Wages-Temporary Help	-	-	12,940	10,111	12,940	9,501	12,940	12,940	12,940	-
Wages-Workshop	-	8,134	4,900	-	4,900	7,603	4,900	4,900	4,900	-
Wages-Summer Pay	155,840	146,391	165,840	164,142	165,840	134,208	165,840	165,840	165,840	-
Wages-Overtime	2,000	1,579	5,450	8,157	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,642,664</b>	<b>7,681,299</b>	<b>8,270,581</b>	<b>8,023,770</b>	<b>8,656,039</b>	<b>8,530,747</b>	<b>8,820,867</b>	<b>9,006,830</b>	<b>9,006,830</b>	<b>185,963</b>
<b>Contracted Services</b>										
Medical Services	-	-	-	-	-	-	-	14,110	14,110	14,110
Contracted-Labor	110,000	293	98,000	90,907	126,560	33,373	100,000	100,000	100,000	-
<b>Subtotal</b>	<b>110,000</b>	<b>293</b>	<b>98,000</b>	<b>90,907</b>	<b>126,560</b>	<b>33,373</b>	<b>100,000</b>	<b>114,110</b>	<b>114,110</b>	<b>14,110</b>
<b>Supplies and Materials</b>										
Supplies-General	111,800	147,485	174,800	158,680	130,590	246,676	130,590	125,590	125,590	(5,000)
Technology-Computer	-	-	-	-	-	1,287	-	5,000	5,000	5,000
Uniforms-Staff	-	979	-	570	8,400	391	8,400	8,400	8,400	-
<b>Subtotal</b>	<b>111,800</b>	<b>148,464</b>	<b>174,800</b>	<b>159,250</b>	<b>138,990</b>	<b>248,354</b>	<b>138,990</b>	<b>138,990</b>	<b>138,990</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	-	1,239	-	4,939	5,760	2,420	5,760	5,760	5,760	-
Travel-Conferences	-	259	1,000	989	1,000	499	1,000	1,000	1,000	-
Travel-Mileage	26,000	5,630	26,000	7,489	26,000	5,743	26,000	26,000	26,000	-
Laundry	800	-	800	-	800	-	800	800	800	-
<b>Subtotal</b>	<b>26,800</b>	<b>7,128</b>	<b>27,800</b>	<b>13,417</b>	<b>33,560</b>	<b>8,662</b>	<b>33,560</b>	<b>33,560</b>	<b>33,560</b>	<b>-</b>
<b>Program 6401 Total</b>	<b>\$ 7,891,264</b>	<b>\$ 7,837,184</b>	<b>\$ 8,571,181</b>	<b>\$ 8,287,344</b>	<b>\$ 8,955,149</b>	<b>\$ 8,821,136</b>	<b>\$ 9,093,417</b>	<b>\$ 9,293,490</b>	<b>\$ 9,293,490</b>	<b>\$ 200,073</b>

Performance Manager: Kerrie Wagaman

Academics – Program Innovation and Student Well-Being

371

Health Services – 6401

**Budget Summary Analysis**

**Program 6401–Health Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 08 Student Health Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Health Services staff.	\$ 185,963	<ul style="list-style-type: none"> <li>• Reflects the following additional position in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Nurse</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Health room substitutes.	-	• No change.
Wages-Temporary Help	Evening and Saturday School staffing for health room.	-	• No change.
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.	-	• No change.
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.	-	• No change.
<b>Contracted Services</b>			
Medical Services	Mask fit testing for staff. A “fit test” tests the seal between the respirator’s facepiece and staffs face.	14,110	• Increases funding to support mask fit tests for staff.
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>Supplies and Materials</b>			
Supplies-General	Health room supplies and materials including first aid disposable materials and bandages and medical textbooks for health rooms and nurses. Replacement equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.). Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, EpiPens, and protective equipment/supplies for emergency/communicable disease response. Emergency supplies for mass emergencies and evacuations.	(5,000)	• Realigns funding to Technology-Computer within this program to purchase technology to support this program.
Technology-Computer	Replacement computers for staff.	5,000	• Realigns funding from Supplies-General within this program to purchase technology to support this program.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	National Safety Council CPR and First Aid renewal and training.	-	• No change.
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Laundry	Laundry services for pillowcases, blankets, and health suite curtains.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 200,073</b>
		<b>Total % Change</b>	<b>2.20%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 6401</b>						
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	3.0	3.0	3.0	3.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0
NURSE	65.0	70.0	74.0	75.0	76.0	76.0
HEALTH ASSISTANT	65.0	63.0	60.0	60.0	60.0	60.0
<b>Total Operating Fund FTE</b>	<b>134.0</b>	<b>138.0</b>	<b>139.0</b>	<b>140.0</b>	<b>141.0</b>	<b>141.0</b>

**Health Service Statistics**

<b>Program 6401</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020*</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
Total number of Health Room visits (92% returned to class)	366,888	358,250	231,768	375,350	375,350
Total number of students receiving one or more medications in school	4,046	8,068	4,879	9,313	9,313
Number of doses administered	133,610	72,860	71,678	93,905	93,905
Number of nursing treatments	43,285	47,850	22,595	42,000	42,000

<b>Total number of students seen for:</b>					
Acute illness	104,518	99,500	63,122	104,110	104,110
Chronic health problems	10,858	12,900	4,906	9,500	9,500
Acute injuries	71,216	65,870	50,769	69,000	69,000
Mental Health, Social/Emotional Problems	2,698	3,125	2,351	3,200	3,200

Individualized Health Care Plans (developed/maintained)	3,289	3,250	4,355	3,250	4,355
Emergency Care Plans (developed/maintained)	2,657	2,855	3,213	3,200	3,213

\* Affected by the impact of COVID-19 on instruction and operations.

# Student Access and Achievement

9501

## Program Overview

The Office of Student Access and Achievement supports the acceleration of 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 help staff work with students and families to maximize opportunities to advance student achievement through equitable opportunities to take high-level classes, earn college credits or industry certifications. 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. The Hispanic Achievement Program accelerates the academic achievement of Hispanic students by offering a parent academy and providing ongoing educational workshops. ISFS administers coordinated services for international students and their families. It provides a language-assisted registration, educational seminars in several languages, including the International Parent Leadership Program, and interpreters and translated documents.

## Equity in Action

- This program budget provides staffing, supplies, and services to BSAP, Hispanic Achievement Program, ISFS and MESA Programs 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										
Level	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Elementary	96.0%	95.6%	96.0%	95.5%	96.0%	>=95%	96.0%	TBD	96%	TBD
Middle	95.0%	95.1%	95.0%	95.1%	95.0%	93.7%	95.0%	TBD	95%	TBD
High	94.0%	92.9%	94.0%	93.3%	94.0%	92.8%	94.0%	TBD	94%	TBD

*Measure: Attendance rates of Black/African American students at schools with a BSAP Achievement Liaison.*

*Target percentages are determined by MSDE and HCPSS attendance expectations.*

Results:

Black Student Attendance Rate at Schools with a BSAP Achievement Liaison									
Level	FY 2019		FY 2020		FY 2021		FY 2022		
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Elementary	96%	93.9%	96%	94.6%	96%	TBD	96%	TBD	
Middle	95%	94.0%	95%	92.6%	95%	TBD	95%	TBD	
High	94%	94.9%	94%	95.0%	94%	TBD	94%	TBD	

Budget Summary

Student Access and Achievement	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 02 Mid-Level Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482,878	\$ 482,878	\$ 482,878
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>482,878</b>	<b>482,878</b>	<b>482,878</b>
<i>State Category 03 Instructional Salaries and Wages</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	-	-	-	-	969,823	-	-	(969,823)
Wages-Workshop	-	-	-	-	-	-	343,802	368,842	368,842	25,040
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,313,625</b>	<b>368,842</b>	<b>368,842</b>	<b>(944,783)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	-	-	14,530	14,530	14,530	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,530</b>	<b>14,530</b>	<b>14,530</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>										
<b>Contracted Services</b>										
Contracted-Labor	-	-	-	-	-	-	400	400	400	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>
<i>State Category 07 Student Personnel Services</i>										
<b>Salaries and Wages</b>										
Salaries	-	-	-	-	-	-	-	2,306,892	2,306,892	2,306,892
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,306,892</b>	<b>2,306,892</b>	<b>2,306,892</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	-	-	-	-	-	-	8,000	8,000	8,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	1,475,753	1,415,935	1,495,044	1,374,567	1,511,917	1,416,283	1,819,002	-	-	(1,819,002)
Wages-Temporary Help	135,370	136,470	143,425	143,793	180,665	161,571	180,665	180,665	180,665	-
Wages-Workshop	-	-	-	-	-	-	25,040	-	-	(25,040)
<b>Subtotal</b>	<b>1,611,123</b>	<b>1,552,405</b>	<b>1,638,469</b>	<b>1,518,360</b>	<b>1,692,582</b>	<b>1,577,854</b>	<b>2,024,707</b>	<b>180,665</b>	<b>180,665</b>	<b>(1,844,042)</b>
<b>Contracted Services</b>										
Contracted-Consultant	96,930	45,742	107,448	55,878	118,040	84,251	118,040	118,040	118,040	-
Contracted-Labor	-	-	-	-	-	-	500	500	500	-
Maintenance-Software	-	-	-	-	300	-	300	300	300	-
<b>Subtotal</b>	<b>96,930</b>	<b>45,742</b>	<b>107,448</b>	<b>55,878</b>	<b>118,340</b>	<b>84,251</b>	<b>118,840</b>	<b>118,840</b>	<b>118,840</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	16,000	10,285	16,000	9,351	15,700	3,343	16,300	16,300	16,300	-
Technology-Computer	-	-	-	-	-	1,586	-	-	-	-
<b>Subtotal</b>	<b>16,000</b>	<b>10,285</b>	<b>16,000</b>	<b>9,351</b>	<b>15,700</b>	<b>4,929</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	1,500	835	1,500	830	1,500	845	1,500	1,500	1,500	-
<b>Subtotal</b>	<b>1,500</b>	<b>835</b>	<b>1,500</b>	<b>830</b>	<b>1,500</b>	<b>845</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Program 9501 Total</b>	<b>\$ 1,725,553</b>	<b>\$ 1,609,267</b>	<b>\$ 1,763,417</b>	<b>\$ 1,584,419</b>	<b>\$ 1,828,122</b>	<b>\$ 1,667,879</b>	<b>\$ 3,497,902</b>	<b>\$ 3,498,847</b>	<b>\$ 3,498,847</b>	<b>\$ 945</b>

**Budget Summary Analysis**

**Program 9501–Student Access and Achievement**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 482,878	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 4.0 Specialists realigned from State Category 14 within this program</li> <li>◦ 1.0 Secretary realigned from State Category 14 within this program</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(969,823)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 21.0 Specialists realigned to State Category 07 within this program</li> </ul> </li> </ul>
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.	25,040	<ul style="list-style-type: none"> <li>• Realigns funding from Wages-Workshop in State Category 14 to State Category 03 within this program to better align with State guidelines.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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. Replacement of interpreting equipment as needed.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>



State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.	-	• No change.
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	2,306,892	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 21.0 BSAP Liaisons realigned from State Category 03 within this program</li> <li>◦ 18.0 Hispanic Liaisons realigned from State Category 14 within this program</li> <li>◦ 9.0 Hispanic Liaisons realigned from State Category 14 within this program</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	PK–12 BSAP field trips, Hispanic Achievement College Visits, and MESA events.	-	• No change.
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(1,819,002)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 18.0 Hispanic Liaisons realigned to State Category 07 within this program</li> <li>◦ 9.0 Hispanic Liaisons realigned to State Category 07 within this program</li> <li>◦ 4.0 Specialists realigned to State Category 02 within this program</li> <li>◦ 1.0 Secretary realigned to State Category 02 within this program</li> </ul> </li> </ul>
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 14 Community Services (cont.)</b>			
<b>Salaries and Wages (cont.)</b>			
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) and support for after school academic and cultural clubs and activities for students and parents. Mathematics Engineering Science Achievement (MESA): wages for MESA project management and MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.	(25,040)	• Realigns funding from Wages-Workshop in State Category 14 to State Category 03 within this program to better align with State guidelines.
<b>Contracted Services</b>			
Contracted-Consultant	Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Korean, Spanish, 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.	-	• No change.
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.	-	• No change.
Maintenance-Software	Design software.	-	• No change.
<b>Supplies and Materials</b>			
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. Replacement of interpreting equipment is purchased as needed.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Mileage reimbursement for liaisons who travel between schools.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 945</b>	
<b>Total % Change</b>		<b>0.03%</b>	

**Staffing**

<b>Program 9501</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
SPECIALIST	1.0	1.0	1.0	4.0	4.0	4.0
LIAISON BSAP	-	-	-	21.0	21.0	21.0
LIAISON HISPANIC	18.0	18.0	18.0	18.0	18.0	18.0
LIAISON INTERNATIONAL	9.0	9.0	9.0	9.0	9.0	9.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**Service Data**

<b>Program 9501 Service Data</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Interpreter Requests	12,490	11,810	12,669	14,642	15,109*
International Student Registrations	838	648	476	427	230*
Translated Documents	792	765	859	894	1,792*

\* Affected by the impact of COVID-19 on instruction and operations.

Business and Computer Management Systems

0801

Budget Summary

Business and Computer Management Systems	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Wages-Substitute	\$ 7,740	\$ 5,783	\$ 7,740	\$ 2,790	\$ 7,740	\$ 850	\$ -	\$ -	\$ -
Wages-Workshop	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,740</b>	<b>5,783</b>	<b>7,740</b>	<b>2,790</b>	<b>7,740</b>	<b>850</b>	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Supplies-MOI (schools)	34,721	19,070	34,721	36,246	35,480	12,919	-	-	-
Supplies-MOI (central)	11,573	-	11,573	323	8,870	-	-	-	-
Supplies-General	29,349	25,728	14,349	10,872	6,000	383	-	-	-
Technology-Computer	-	-	-	923	-	1,328	-	-	-
<b>Subtotal</b>	<b>75,643</b>	<b>44,798</b>	<b>60,643</b>	<b>48,364</b>	<b>50,350</b>	<b>14,630</b>	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
<b>Contracted Services</b>									
Maintenance-Software	-	-	-	-	36,000	24,569	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>36,000</b>	<b>24,569</b>	-	-	-
<i>State Category 09 Student Transportation Services</i>									
<b>Contracted Services</b>									
Trans-Bus Contracts	12,600	7,436	12,600	10,378	12,600	1,167	-	-	-
<b>Subtotal</b>	<b>12,600</b>	<b>7,436</b>	<b>12,600</b>	<b>10,378</b>	<b>12,600</b>	<b>1,167</b>	-	-	-
<b>Program 0801 Total</b>	<b>\$ 95,983</b>	<b>\$ 58,017</b>	<b>\$ 80,983</b>	<b>\$ 61,532</b>	<b>\$ 106,690</b>	<b>\$ 41,216</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Engineering and Technology Education

1201

Budget Summary

Engineering and Technology Education	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Salaries	\$ 83,098	\$ 82,402	\$ 84,506	\$ 84,144	\$ 89,549	\$ 90,344	\$ -	\$ -	\$ -
Wages-Substitute	3,740	773	3,740	773	3,740	427	-	-	-
Wages-Workshop	9,600	34,751	60,000	36,573	60,000	27,132	-	-	-
<b>Subtotal</b>	<b>96,438</b>	<b>117,926</b>	<b>148,246</b>	<b>121,490</b>	<b>153,289</b>	<b>117,903</b>	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Supplies-MOI (schools)	64,890	82,116	64,890	63,875	77,875	50,550	-	-	-
Supplies-MOI (central)	21,630	-	21,630	-	8,653	101	-	-	-
Supplies-General	93,723	94,971	88,723	65,203	88,715	22,637	-	-	-
Technology-Computer	-	-	-	5,928	-	6,306	-	-	-
Technology-Supply	-	-	-	-	-	38,900	-	-	-
<b>Subtotal</b>	<b>180,243</b>	<b>177,087</b>	<b>175,243</b>	<b>135,006</b>	<b>175,243</b>	<b>118,494</b>	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
<b>Contracted Services</b>									
Repair-Equipment	4,000	206	4,000	4,001	4,000	-	-	-	-
Maintenance-Software	-	-	-	-	-	46,350	-	-	-
Contracted-Labor	63,990	46,200	48,990	1,500	48,990	44,793	-	-	-
<b>Subtotal</b>	<b>67,990</b>	<b>46,406</b>	<b>52,990</b>	<b>5,501</b>	<b>52,990</b>	<b>91,143</b>	-	-	-
<i>State Category 09 Student Transportation Services</i>									
<b>Contracted Services</b>									
Trans-Bus Contracts	5,600	630	9,000	3,632	9,000	1,265	-	-	-
<b>Subtotal</b>	<b>5,600</b>	<b>630</b>	<b>9,000</b>	<b>3,632</b>	<b>9,000</b>	<b>1,265</b>	-	-	-
<b>Program 1201 Total</b>	<b>\$ 350,271</b>	<b>\$ 342,049</b>	<b>\$ 385,479</b>	<b>\$ 265,629</b>	<b>\$ 390,522</b>	<b>\$ 328,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Staffing

Program 1201	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER RESOURCE	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

Performance Manager:

Academics – Program Innovation and Student Well-Being

Engineering and Technology Education – 1201

Digital Learning Innovation and Design

2901

**Budget Summary**

Digital Learning Innovation and Design	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Salaries	\$ 80,751	\$ 80,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>80,751</b>	<b>80,076</b>	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Supplies-General	2,000	80	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,000</b>	<b>80</b>	-	-	-	-	-	-	-
<b>Program 2901 Total</b>	<b>\$ 82,751</b>	<b>\$ 80,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Summary Analysis**

- This program was discontinued in FY 2019.

**Staffing**

Program 2901	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Career Connections

3701

Budget Summary

Career Connections	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Salaries	\$ 1,168,380	\$ 1,100,467	\$ 1,139,787	\$ 1,160,742	\$ 1,202,400	\$ 1,053,445	\$ -	\$ -	\$ -
Wages-Workshop	4,000	-	4,000	-	4,000	640	-	-	-
<b>Subtotal</b>	<b>1,172,380</b>	<b>1,100,467</b>	<b>1,143,787</b>	<b>1,160,742</b>	<b>1,206,400</b>	<b>1,054,085</b>	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Supplies-MOI (schools)	3,144	2,010	3,144	3,064	4,191	1,689	-	-	-
Supplies-MOI (central)	1,048	-	1,048	-	-	-	-	-	-
Supplies-General	38,324	34,769	14,324	17,931	14,325	716	-	-	-
<b>Subtotal</b>	<b>42,516</b>	<b>36,779</b>	<b>18,516</b>	<b>20,995</b>	<b>18,516</b>	<b>2,405</b>	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
<b>Contracted Services</b>									
Maintenance-Software	17,550	15,453	17,550	990	17,550	7,000	-	-	-
<b>Subtotal</b>	<b>17,550</b>	<b>15,453</b>	<b>17,550</b>	<b>990</b>	<b>17,550</b>	<b>7,000</b>	-	-	-
<b>Other Charges</b>									
Travel-Mileage	744	532	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>744</b>	<b>532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
<i>State Category 09 Student Transportation Services</i>									
<b>Contracted Services</b>									
Trans-Bus Contracts	10,000	2,900	5,000	1,020	5,000	565	-	-	-
<b>Subtotal</b>	<b>10,000</b>	<b>2,900</b>	<b>5,000</b>	<b>1,020</b>	<b>5,000</b>	<b>565</b>	-	-	-
<b>Program 3701 Total</b>	<b>\$ 1,243,190</b>	<b>\$ 1,156,131</b>	<b>\$ 1,184,853</b>	<b>\$ 1,183,747</b>	<b>\$ 1,247,466</b>	<b>\$ 1,064,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Staffing

Program 3701	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER HIGH	14.5	13.5	13.5	-	-	-
<b>Total Operating Fund FTE</b>	<b>14.5</b>	<b>13.5</b>	<b>13.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

Performance Manager:

Academics – Program Innovation and Student Well-Being

Centralized Career Academies

3801

Budget Summary

Centralized Career Academies	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Salaries	\$ 2,067,525	\$ 2,093,190	\$ 2,240,155	\$ 2,150,278	\$ 2,352,753	\$ 2,370,423	\$ -	\$ -	\$ -
Wages-Workshop	5,000	1,280	6,000	5,305	10,000	3,841	-	-	-
Wages-Substitute	850	-	850	-	850	520	-	-	-
<b>Subtotal</b>	<b>2,073,375</b>	<b>2,094,470</b>	<b>2,247,005</b>	<b>2,155,583</b>	<b>2,363,603</b>	<b>2,374,784</b>	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Textbooks	-	-	20,000	17,329	20,000	9,951	-	-	-
Supplies-General	168,100	126,019	341,640	246,202	199,000	110,469	-	-	-
Technology-Computer	-	-	-	8,598	-	12,290	-	-	-
Technology-Supply	-	-	-	-	-	41,517	-	-	-
<b>Subtotal</b>	<b>168,100</b>	<b>126,019</b>	<b>361,640</b>	<b>272,129</b>	<b>219,000</b>	<b>174,227</b>	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
<b>Contracted Services</b>									
Contracted-Consultant	19,500	11,250	19,500	19,875	19,500	18,395	-	-	-
Maintenance-Software	-	-	-	-	42,000	11,141	-	-	-
Maintenance-Other	4,500	2,267	4,500	2,706	4,500	420	-	-	-
<b>Subtotal</b>	<b>24,000</b>	<b>13,517</b>	<b>24,000</b>	<b>22,581</b>	<b>66,000</b>	<b>29,956</b>	-	-	-
<b>Other Charges</b>									
Training	-	-	6,000	2,200	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	-	-	-
<i>State Category 09 Student Transportation Services</i>									
<b>Contracted Services</b>									
Trans-Bus Contracts	2,000	655	2,000	2,345	2,000	590	-	-	-
<b>Subtotal</b>	<b>2,000</b>	<b>655</b>	<b>2,000</b>	<b>2,345</b>	<b>2,000</b>	<b>590</b>	-	-	-
<b>Program 3801 Total</b>	<b>\$ 2,267,475</b>	<b>\$ 2,234,661</b>	<b>\$ 2,640,645</b>	<b>\$ 2,454,838</b>	<b>\$ 2,650,603</b>	<b>\$ 2,579,557</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Staffing

Program 3801	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TECHNICIAN COMPUTER	1.0	1.0	1.0	-	-	-
COMMUNITY LIAISON TEACHER	1.0	1.0	1.0	-	-	-
TEACHER RESOURCE	1.0	1.0	-	-	-	-
TEACHER HIGH	23.0	25.0	27.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>26.0</b>	<b>28.0</b>	<b>29.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

Performance Manager:

Academics – Program Innovation and Student Well-Being

Centralized Career Academies – 3801



Family and Consumer Sciences

4401

Budget Summary

Family and Consumer Sciences	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
<b>Salaries and Wages</b>									
Wages-Substitute	\$ 6,300	\$ 3,502	\$ 4,500	\$ 1,060	\$ 4,500	\$ 483	\$ -	\$ -	\$ -
Wages-Workshop	1,360	21,191	11,360	5,498	11,360	5,653	-	-	-
<b>Subtotal</b>	<b>7,660</b>	<b>24,693</b>	<b>15,860</b>	<b>6,558</b>	<b>15,860</b>	<b>6,136</b>	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
<b>Supplies and Materials</b>									
Textbooks	-	-	54,000	41,363	54,000	8,437	-	-	-
Supplies-Food (schools)	85,110	82,116	92,611	96,665	78,455	48,516	-	-	-
Supplies-Food (central)	28,370	-	30,870	-	-	-	-	-	-
Supplies-MOI (schools)	22,865	22,614	22,865	29,739	24,479	13,616	-	-	-
Supplies-MOI (central)	7,622	-	7,621	-	-	-	-	-	-
Supplies-General	39,102	39,855	42,102	6,248	41,519	7,879	-	-	-
<b>Subtotal</b>	<b>183,069</b>	<b>144,585</b>	<b>250,069</b>	<b>174,015</b>	<b>198,453</b>	<b>78,448</b>	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
<b>Contracted Services</b>									
Repair-Equipment	5,770	1,522	5,770	1,112	5,770	1,218	-	-	-
<b>Subtotal</b>	<b>5,770</b>	<b>1,522</b>	<b>5,770</b>	<b>1,112</b>	<b>5,770</b>	<b>1,218</b>	-	-	-
<i>State Category 09 Student Transportation Services</i>									
<b>Contracted Services</b>									
Trans-Bus Contracts	4,500	175	2,500	-	2,500	380	-	-	-
<b>Subtotal</b>	<b>4,500</b>	<b>175</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>380</b>	-	-	-
<b>Program 4401 Total</b>	<b>\$ 200,999</b>	<b>\$ 170,975</b>	<b>\$ 274,199</b>	<b>\$ 181,685</b>	<b>\$ 222,583</b>	<b>\$ 86,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

## 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/or 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 individual 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 maximized allocations over the last few years. While the Department is still able to meet the legal service hour requirements of the Individuals with Disabilities Act (IDEA), it has been constrained from providing additional supports that could enhance and accelerate student learning to improve outcomes and has met rising nonpublic placement costs when HCPSS is unable to provide the services students need within the existing continuum of



services. The Department of Special Education will continue to partner with stakeholders to produce positive outcomes for students with IFSPs and IEPs and explore ways to address the needs of all students who receive early intervention and special education services.

## Summary of Academics Division – 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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Countywide Services	3320	\$ 9,988,523	\$ 10,305,844	\$ 10,766,809	\$ 10,306,133	\$ 10,432,894	\$ 10,432,894	\$ 126,761	1.23%
Special Education School-Based Services	3321	51,692,448	52,749,828	61,013,519	65,564,347	66,862,443	66,862,443	1,298,096	1.98%
Cedar Lane	3322	4,206,447	4,213,283	4,493,971	4,694,556	4,648,570	4,648,570	(45,986)	(0.98)%
Birth-Five Early Intervention Services	3324	10,555,435	11,666,837	14,150,648	18,752,042	20,234,731	20,234,731	1,482,689	7.91%
Speech, Language, and Hearing Services	3325	11,443,615	11,773,315	12,267,828	11,749,434	12,056,059	12,056,059	306,625	2.61%
Special Education Summer Services	3326	681,155	693,825	676,366	675,102	714,728	714,728	39,626	5.87%
Nonpublic Services and Special Education Compliance	3328	9,718,469	10,629,136	11,577,745	13,959,984	15,252,161	15,252,161	1,292,177	9.26%
Special Education - Central Office	3330	879,676	1,226,938	1,544,397	1,467,042	1,473,427	1,473,427	6,385	0.44%
<b>Special Education Total</b>		<b>\$ 99,165,768</b>	<b>\$ 103,259,006</b>	<b>\$ 116,491,283</b>	<b>\$ 127,168,640</b>	<b>\$ 131,675,013</b>	<b>\$ 131,675,013</b>	<b>\$ 4,506,373</b>	<b>3.54%</b>

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 diagnostic services and 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*		FY 2021		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
LRE A – 80% or more in General Ed	78.37%	80.0%	76.85%	80.0%	75.96%	80.0%	TBD	80.0%	TBD	
LRE B – 40-79% in General Ed	12.24%	12.0%	13.42%	13.0%	14.86%	13.0%	TBD	13.0%	TBD	
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2.0%	2.12%	2.0%	TBD	2.0%	TBD	
Separate Facility**	7.02%	6.5%	6.8%	5.0%	6.71%	5.0%	TBD	5.0%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

\*\*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Budget Summary

Countywide Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 9,937,670	\$ 9,487,740	\$ 10,257,803	\$ 9,473,665	\$ 10,373,000	\$ 10,089,947	\$ 9,692,756	\$ 9,782,524	\$ 9,782,524	\$ 89,768
Wages-Substitute	-	-	-	31,016	-	-	-	-	-	-
Wages-Temporary Help	900	123,390	900	173,194	50,000	112,755	50,000	50,000	50,000	-
Wages-Summer Pay	62,200	46,627	62,200	44,103	62,200	38,709	62,200	62,200	62,200	-
<b>Subtotal</b>	<b>10,000,770</b>	<b>9,657,757</b>	<b>10,320,903</b>	<b>9,721,978</b>	<b>10,485,200</b>	<b>10,241,411</b>	<b>9,804,956</b>	<b>9,894,724</b>	<b>9,894,724</b>	<b>89,768</b>
<b>Contracted Services</b>										
Repair-Equipment	16,184	2,296	18,500	7,707	18,500	9,768	18,500	17,200	17,200	(1,300)
Medical Services	5,000	460	5,000	100	2,500	-	2,500	2,500	2,500	-
Contracted-Consultant	44,000	3,250	44,000	-	9,000	6,750	9,000	9,000	9,000	-
Contracted-Labor	120,000	51,097	120,000	117,711	150,000	260,909	75,000	75,000	75,000	-
Maintenance-Software	-	-	-	-	-	3,000	34,879	34,879	34,879	-
Maintenance-Vehicles	3,200	3,115	4,000	1,912	4,000	1,251	-	-	-	-
<b>Subtotal</b>	<b>188,384</b>	<b>60,218</b>	<b>191,500</b>	<b>127,430</b>	<b>184,000</b>	<b>281,678</b>	<b>139,879</b>	<b>138,579</b>	<b>138,579</b>	<b>(1,300)</b>
<b>Supplies and Materials</b>										
Textbooks	17,500	23,391	25,000	16,203	30,000	16,148	30,000	25,000	25,000	(5,000)
Library/Media	2,140	-	2,140	-	500	-	500	500	500	-
Supplies-Audio Visual	-	-	-	-	-	-	917	917	917	-
Supplies-Testing	3,200	2,792	9,470	1,983	4,000	157	4,000	5,550	5,550	1,550
Supplies-General	121,806	104,992	239,460	205,709	138,632	51,481	-	69,200	69,200	69,200
Supplies-Other	200	490	200	-	-	-	-	-	-	-
Technology-Computer	-	-	-	69,675	-	78,448	150,000	64,800	64,800	(85,200)
Technology-Supply	-	-	-	-	-	-	14,336	14,336	14,336	-
<b>Subtotal</b>	<b>144,846</b>	<b>131,665</b>	<b>276,270</b>	<b>293,570</b>	<b>173,132</b>	<b>146,234</b>	<b>199,753</b>	<b>180,303</b>	<b>180,303</b>	<b>(19,450)</b>
<b>Other Charges</b>										
Travel-Conferences	360	-	360	350	360	290	360	360	360	-
Travel-Mileage	156,000	121,211	156,000	136,384	140,000	84,560	105,000	105,000	105,000	-
Dues & Subscriptions	-	-	1,585	1,531	1,585	1,246	1,785	3,785	3,785	2,000
<b>Subtotal</b>	<b>156,360</b>	<b>121,211</b>	<b>157,945</b>	<b>138,265</b>	<b>141,945</b>	<b>86,096</b>	<b>107,145</b>	<b>109,145</b>	<b>109,145</b>	<b>2,000</b>
<b>Equipment</b>										
Equipment-Technology	-	-	-	-	-	-	8,500	64,243	64,243	55,743
Equipment-Additional	40,400	17,672	40,400	24,601	40,400	11,390	45,900	45,900	45,900	-
<b>Subtotal</b>	<b>40,400</b>	<b>17,672</b>	<b>40,400</b>	<b>24,601</b>	<b>40,400</b>	<b>11,390</b>	<b>54,400</b>	<b>110,143</b>	<b>110,143</b>	<b>55,743</b>
<b>Program 3320 Total</b>	<b>\$ 10,530,760</b>	<b>\$ 9,988,523</b>	<b>\$ 10,987,018</b>	<b>\$ 10,305,844</b>	<b>\$ 11,024,677</b>	<b>\$ 10,766,809</b>	<b>\$ 10,306,133</b>	<b>\$ 10,432,894</b>	<b>\$ 10,432,894</b>	<b>\$ 126,761</b>

Performance Manager: Emily Kinsler  
Academics – Special Education

Budget Summary Analysis

Program 3320–Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	89,768	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Physical Therapist transferred to Birth-Five Early Intervention Services (3324)</li> <li>◦ 1.0 Secretary Teacher transferred to Nonpublic Services and Special Education Compliance (3328)</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 2.0 Occupational Therapists</li> <li>◦ 1.8 Physical Therapists</li> <li>◦ 1.0 Adapted PE Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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.	-	• No change.
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.	-	• No change.
<b>Contracted Services</b>			
Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.	(1,300)	• Realigns funding to Equipment-Technology within this program to address textbook needs.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.	-	• No change.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Contracted Services</b>			
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.	-	• No change.
Maintenance-Software	Subscriptions and apps to support assistive technology.	-	• No change.
<b>Supplies and Materials</b>			
Textbooks	Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.	(5,000)	• Realigns funding to Equipment-Technology within this program for replacement equipment.
Library/Media	Books, periodicals, and parent materials.	-	• No change.
Supplies-Audio Visual	Audio visual supplies, including headsets.	-	• No change.
Supplies-Testing	Revised test kits, new tests, and protocols for occupational and physical therapy, vision, adaptive physical education, educational, speech/language staff.	1,550	• Increases funding for occupational therapy test kits, adapted physical education kits and score sheets, and additional protocols across Special Education programs.
Supplies-General	Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.	69,200	• Realigns funding from Technology-Computer within this program for additional supplies due to an increase in enrollment, vision supplies and equipment, physical therapy, audiology and other supplies to support this program.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	(85,200)	• Realigns (\$69,200) in funding to Supplies-General within this program for additional needed supplies. • Realigns (\$16,000) in funding to Equipment-Technology within this program for replacement equipment.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.	-	• No change.
Dues & Subscriptions	Membership to Physical Therapy.com for continuing education.	2,000	• Increases funding for digital tool subscriptions for occupational and physical therapy programs.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Equipment</b>			
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	55,743	<ul style="list-style-type: none"> <li>Increases \$16,065 in funding for FM Systems and NovaChat communication devices due to enrollment growth.</li> <li>Increases \$17,378 in funding for 3 replacement audiometers, an embosser (for braille materials) and a replacement CDC portable audiometer.</li> <li>Realigns funding from Repair-Equipment \$1,300, Textbooks \$5,000, and Technology-Computer \$16,000 within this program for replacement equipment.</li> </ul>
Equipment-Additional	Equipment to support students with severe communication impairments.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 126,761</b>	
<b>Total % Change</b>		<b>1.23%</b>	

**Staffing**

Program 3320	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	38.3	42.3	44.3	41.8	43.8	43.8
PHYSICAL THERAPIST	14.8	15.8	15.8	11.0	11.8	11.8
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	12.0	13.2	13.6	13.6	14.6	14.6
BEHAVIOR SPECIALIST	3.0	3.0	-	-	-	-
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	2.0	2.0
TEACHER WORK STUDY	12.0	12.0	12.0	12.0	12.0	12.0
TEACHER RESOURCE	7.0	6.0	6.0	6.0	6.0	6.0
TEACHER OF THE VISUALLY IMPAIRED	10.0	10.0	10.0	11.0	11.0	11.0
BRAILLIST	-	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	-	-	-
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	3.0	3.0	3.0
SECRETARY TEACHERS	2.0	2.0	2.0	2.0	1.0	1.0
PARAEDUCATOR	3.0	4.0	4.0	3.0	3.0	3.0
INSTR FACILITATOR	1.0	-	-	-	-	-
TRANSLATOR	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>114.1</b>	<b>120.3</b>	<b>119.7</b>	<b>113.4</b>	<b>116.2</b>	<b>116.2</b>
<b>Grants Fund</b>						
ADAPTED PE	-	0.4	0.4	0.4	0.4	0.4
OCCUPATIONAL THERAPIST 11 MONTH	-	1.0	1.0	1.0	1.0	1.0
PHYSICAL THERAPIST 11 MONTH	-	1.0	1.0	1.0	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	-	1.0	1.0	1.0	1.0	1.0
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

\*Grants Fund FTE data not available prior to FY 2019.



**Enrollment**

Program 3320 Ages 3–21	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
<b>Assessments</b>					
Audiology	587	514	370*	520	520
Child Find (Intakes) Screens	371	293	253*	332	332
Child Find Assessments	153	186	111*	170	170
Infant Toddler Assessments	771	847	712*	200	200
<b>Direct/Periodic Services</b>					
	<b>Actual FY 2018 (9/1/18)</b>				
Adaptive Physical Education	350 IEP	345 IEP 20 Consult 4 504 369 Total	340 IEP 22 Consult 4 504 366 Total	370	376
Assistive Technology	1,740	2,050 IEP 85 504s 2,135 Total	1,755 IEP** 174 504 1,929 Total	2,170	2,170
Physical Therapy	212 IEP 12 504s 224 Total	268 IEP 7 504 275 Total	200 IEP 8 504 208 Total	289	230
Occupational Therapy	1,392 IEP 48 504s 1,440 Total	1,516 IEP 4 504 1,558 Total	1,456 IEP 43 504 1,499 Total	1,600	1,575
Vision (including Orientation and Mobility)	117 IEP 47 504s 22 O&M 186 Total	122 IEP 64 504s 24 O&M 210 Total	116 IEP 65 504s 27 O&M 11 IFSP 219 Total	225	225

\* Impacted by school closure on March 13, 2020 due to Covid-19.

\*\* The manner in which we documented AT services changed in the summer 2019 per MSDE. We have had to reset how we collect the data from the IEPs. Not all of the students are expressed in the number being reported. We anticipate a reset next year that will more accurately represent the AT numbers. We anticipate an increase of at least 300 students who were not captured in this data once all of the students have their annual IEP meetings and their IEPs change to reflect the new format for AT.

\*\*\* Numbers are impacted by families who have temporarily left HCPSS, a backlog of assessments that have not been completed, as well as students who would have moved to IEP last year but are still receiving services through an IFSP due to school closure and inability to assess last spring.

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

Measure: Increase the percentage of students exiting with a Maryland High School Diploma

Result:

Percentage of Students with IEPs Earning Diplomas and Certificates								
	FY 2018	FY 2019	FY 2020		FY 2021		FY 2022	
	Actual	Actual	Target	Actual	Target	Actual	Target	Actual
Total Students in Special Education Exiting	521	507	525	TBD	525	TBD	525	TBD
Percent Exiting with a Diploma	79%	76%	80%	TBD	81%	TBD	82%	TBD
Percent Exiting with a Certificate of Completion	11.5%	11.6%	11%	TBD	12%	TBD	13%	TBD

\*Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables October 1, 2019.

\*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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 52,494,409	\$ 50,846,125	\$ 54,494,716	\$ 51,812,195	\$ 57,985,364	\$ 57,659,852	\$ 61,675,197	\$ 62,960,793	\$ 62,960,793	\$ 1,285,596
Wages-Substitute	475,000	518,008	475,000	458,236	530,000	391,045	556,500	556,500	556,500	-
<b>Subtotal</b>	<b>52,969,409</b>	<b>51,364,133</b>	<b>54,969,716</b>	<b>52,270,431</b>	<b>58,515,364</b>	<b>58,050,897</b>	<b>62,231,697</b>	<b>63,517,293</b>	<b>63,517,293</b>	<b>1,285,596</b>
<b>Contracted Services</b>										
Medical Services	32,000	83,448	32,000	28,768	45,000	1,338	50,000	52,500	52,500	2,500
Contracted-Labor	86,230	117,621	358,225	358,168	358,225	2,894,472	3,158,225	3,158,225	3,158,225	-
<b>Subtotal</b>	<b>118,230</b>	<b>201,069</b>	<b>390,225</b>	<b>386,936</b>	<b>403,225</b>	<b>2,895,810</b>	<b>3,208,225</b>	<b>3,210,725</b>	<b>3,210,725</b>	<b>2,500</b>
<b>Supplies and Materials</b>										
Supplies-MOI	35,019	24,032	35,019	27,766	19,425	11,093	18,970	18,970	18,970	-
Supplies-Testing	7,500	7,323	7,500	7,488	9,500	9,360	22,000	22,000	22,000	-
Supplies-General	82,275	84,421	43,000	45,207	43,000	41,632	69,455	79,455	79,455	10,000
<b>Subtotal</b>	<b>124,794</b>	<b>115,776</b>	<b>85,519</b>	<b>80,461</b>	<b>71,925</b>	<b>62,085</b>	<b>110,425</b>	<b>120,425</b>	<b>120,425</b>	<b>10,000</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Trans-Bus Contracts	12,000	11,470	12,000	12,000	14,000	4,727	14,000	10,000	10,000	(4,000)
Trans-Private Carrier	-	-	-	-	-	-	-	4,000	4,000	4,000
<b>Subtotal</b>	<b>12,000</b>	<b>11,470</b>	<b>12,000</b>	<b>12,000</b>	<b>14,000</b>	<b>4,727</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>-</b>
<b>Program 3321 Total</b>	<b>\$ 53,224,433</b>	<b>\$ 51,692,448</b>	<b>\$ 55,457,460</b>	<b>\$ 52,749,828</b>	<b>\$ 59,004,514</b>	<b>\$ 61,013,519</b>	<b>\$ 65,564,347</b>	<b>\$ 66,862,443</b>	<b>\$ 66,862,443</b>	<b>\$ 1,298,096</b>

Performance Manager: Terrell Savage  
Academics – Special Education

**Budget Summary Analysis**

**Program 3321–Special Education School-Based Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 1,285,596	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 16.0 Teachers</li> <li>◦ 15.0 Paraeducators</li> <li>◦ 1.0 Student Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.	-	• No change.
<b>Contracted Services</b>			
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.	2,500	• Increases funding for medical services due to enrollment growth.
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-MOI	Funds provided to each special education team to purchase specialized instructional materials for students in accordance with their IEP. 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
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.	10,000	• Increases funding for supplies for increase in regional classrooms.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school.	(4,000)	• Realigns funding to Trans-Private Carrier within this program to improve account transparency.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	4,000	• Realigns funding to Trans-Private Carrier within this program to improve account transparency.
		<b>Total \$ Change</b>	<b>\$ 1,298,096</b>
		<b>Total % Change</b>	<b>1.98%</b>

**Staffing**

Program 3321	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
TEACHER	484.0	496.0	519.0	539.0	555.0	555.0
TRANSITION TEACHER 10 MONTH	-	-	-	-	-	-
PARAEDUCATOR	395.5	417.5	446.5	471.5	486.5	486.5
STUDENT ASSISTANT	131.0	131.0	158.0	177.0	178.0	178.0
<b>Total Operating Fund FTE</b>	<b>1,010.5</b>	<b>1,044.5</b>	<b>1,123.5</b>	<b>1,187.5</b>	<b>1,219.5</b>	<b>1,219.5</b>
<b>Grants Fund</b>						
TEACHER	-	27.0	27.0	20.0	20.0	20.0
PARAEDUCATOR	-	69.5	69.5	77.5	77.5	77.5
PARAPRO STUDENT ASST	-	10.0	10.0	15.0	15.0	15.0
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>106.5</b>	<b>106.5</b>	<b>112.5</b>	<b>112.5</b>	<b>112.5</b>

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

**Enrollment**

Program 3321	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	4,992	5,083	5,312	5,425	5,588

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.

\*FY2020 Actual and FY2022 derived from Maryland Early Intervention Special Education Services Census Data & Related Tables October 1, 2019.

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 the 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	FY 2021 Actual	FY 2022 Actual
18	21	24	TBD	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	FY 2021 Actual	FY 2022 Actual
48%	55%	100%	TBD	TBD

Budget Summary

Cedar Lane	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 4,426,863	\$ 4,151,957	\$ 4,310,423	\$ 4,164,071	\$ 4,572,886	\$ 4,443,295	\$ 4,635,276	\$ 4,589,290	\$ 4,589,290	\$ (45,986)
Wages-Summer Pay	-	11,784	-	15,362	-	-	-	21,700	21,700	21,700
Wages-Temporary Help	-	1,875	-	53	-	-	-	-	-	-
Wages-Workshop	21,700	7,427	21,700	296	21,700	25,299	21,700	-	-	(21,700)
<b>Subtotal</b>	<b>4,448,563</b>	<b>4,173,043</b>	<b>4,332,123</b>	<b>4,179,782</b>	<b>4,594,586</b>	<b>4,468,594</b>	<b>4,656,976</b>	<b>4,610,990</b>	<b>4,610,990</b>	<b>(45,986)</b>
<b>Contracted Services</b>										
Maintenance-Other	3,000	1,731	3,000	2,634	3,000	1,700	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>1,731</b>	<b>3,000</b>	<b>2,634</b>	<b>3,000</b>	<b>1,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Library/Media	500	318	500	446	1,000	366	1,000	1,000	1,000	-
Supplies-MOI	7,570	7,492	7,570	6,499	8,500	4,903	8,500	8,500	8,500	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	18,262	18,380	17,705	18,380	12,368	18,380	14,380	14,380	(4,000)
Supplies-Other	5,000	3,901	5,000	4,517	5,000	3,144	5,000	5,000	5,000	-
Technology-Computer	-	-	-	-	-	1,196	-	3,000	3,000	3,000
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000	1,000
<b>Subtotal</b>	<b>33,150</b>	<b>31,673</b>	<b>33,150</b>	<b>30,867</b>	<b>34,580</b>	<b>23,677</b>	<b>34,580</b>	<b>34,580</b>	<b>34,580</b>	<b>-</b>
<b>Program 3322 Total</b>	<b>\$ 4,484,713</b>	<b>\$ 4,206,447</b>	<b>\$ 4,368,273</b>	<b>\$ 4,213,283</b>	<b>\$ 4,632,166</b>	<b>\$ 4,493,971</b>	<b>\$ 4,694,556</b>	<b>\$ 4,648,570</b>	<b>\$ 4,648,570</b>	<b>\$ (45,986)</b>

**Budget Summary Analysis**

**Program 3322–Cedar Lane**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff at Cedar Lane School.	\$ (45,986)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 2.0 Teacher 10 month reclassified to Teacher 11 month</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Summer Pay	Wages paid for summer Cornerstone instruction.	21,700	<ul style="list-style-type: none"> <li>• Realigns funding from Wages-Workshop within this program to improve account transparency.</li> </ul>
Wages-Workshop	Previously used for wages paid for summer Cornerstone instruction.	(21,700)	<ul style="list-style-type: none"> <li>• Realigns funding to Wages-Summer Pay within this program to improve account transparency.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Other	Maintenance and cleaning of the therapy pool.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Library/Media	Periodicals, library books, and supplies that provide instructional material for reading and math instruction.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-MOI	Instructional materials needed to implement individualized education programs for students with significant disabilities. 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-Student Activity	Supplies for student activities. 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>



State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.	(4,000)	• Realigns funding to Technology-Computer (\$3,000) and Technology-Supply (\$1,000) within this program for technology purchases to support this program.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.	-	• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	3,000	• Realigns funding from Supplies-General within this program for technology purchases to support this program.
Technology-Supply	Supplies to provide access to technology and protection for technology.	1,000	• Realigns funding from Supplies-General within this program for technology purchases to support this program.
<b>Total \$ Change</b>		<b>\$ (45,986)</b>	
<b>Total % Change</b>		<b>(0.98)%</b>	

**Staffing**

Program 3322	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHERS	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	-	-	1.0	1.0	1.0	1.0
TEACHER 10 MONTH	27.7	27.5	27.5	27.5	25.5	25.5
TEACHER 11 MONTH	2.0	2.0	2.0	2.0	4.0	4.0
PARAEDUCATOR	45.0	45.0	47.0	47.0	47.0	47.0
STUDENT ASSISTANT	-	-	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>78.7</b>	<b>78.5</b>	<b>82.5</b>	<b>82.5</b>	<b>82.5</b>	<b>82.5</b>

**Enrollment**

Program 3322	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	104	118	119	115*	120*

\*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: 80 percent of those trained in reflective coaching and teaming will achieve full fidelity as measured by national trainers.

Results:

	FY 2019	FY 2020	FY 2021
Number of staff trained	29	13	8
Number of mentor coaches trained	4	2	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 FY2018 data of 60.84 percent to 62.55 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 60.52 percent 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		FY 2019	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Part C 3A1	58.37%	61.80%	59.13%	59.83%	59.37%	60.84%	62.55%	TBD
Part C 3A2	58.64%	56.30%	50.02%	47.62%	59.64%	56.35%	60.52%	TBD

\*Most current data from MSDE is always a year behind current fiscal.

**Budget Summary**

Birth-Five Early Intervention Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 10,197,995	\$ 9,936,301	\$ 11,001,355	\$ 10,873,034	\$ 13,447,699	\$ 13,442,514	\$ 17,574,662	\$ 18,976,734	\$ 18,976,734	\$ 1,402,072
Wages-Substitute	5,150	17,869	5,150	14,006	10,150	14,788	10,150	31,150	31,150	21,000
Wages-Temporary Help	36,000	34,627	40,000	44,169	36,000	8,966	36,000	15,000	15,000	(21,000)
Wages-Workshop	-	-	12,500	-	-	-	-	-	-	-
Wages-Summer Pay	295,350	203,431	295,350	311,657	291,350	276,882	300,000	300,000	300,000	-
<b>Subtotal</b>	<b>10,534,495</b>	<b>10,192,228</b>	<b>11,354,355</b>	<b>11,242,866</b>	<b>13,785,199</b>	<b>13,743,150</b>	<b>17,920,812</b>	<b>19,322,884</b>	<b>19,322,884</b>	<b>1,402,072</b>
<b>Contracted Services</b>										
Contracted-Labor	242,150	242,150	242,150	242,150	200,000	202,717	500,000	500,000	500,000	-
Maintenance-Software	-	-	-	-	-	-	3,410	3,410	3,410	-
<b>Subtotal</b>	<b>242,150</b>	<b>242,150</b>	<b>242,150</b>	<b>242,150</b>	<b>200,000</b>	<b>202,717</b>	<b>503,410</b>	<b>503,410</b>	<b>503,410</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Testing	4,500	4,285	5,250	-	5,250	431	5,250	79,250	79,250	74,000
Supplies-General	79,040	67,457	139,040	138,436	157,540	154,654	201,383	208,000	208,000	6,617
Supplies-Other	14,100	10,991	14,100	3,760	14,100	12,672	-	-	-	-
Technology-Computer	-	-	-	-	-	2,888	16,221	16,221	16,221	-
Technology-Supply	-	-	-	-	-	-	5,086	5,086	5,086	-
<b>Subtotal</b>	<b>97,640</b>	<b>82,733</b>	<b>158,390</b>	<b>142,196</b>	<b>176,890</b>	<b>170,645</b>	<b>227,940</b>	<b>308,557</b>	<b>308,557</b>	<b>80,617</b>
<b>Other Charges</b>										
Travel-Mileage	59,880	38,324	59,880	39,625	49,880	34,136	99,880	99,880	99,880	-
<b>Subtotal</b>	<b>59,880</b>	<b>38,324</b>	<b>59,880</b>	<b>39,625</b>	<b>49,880</b>	<b>34,136</b>	<b>99,880</b>	<b>99,880</b>	<b>99,880</b>	<b>-</b>
<b>Program 3324 Total</b>	<b>\$ 10,934,165</b>	<b>\$ 10,555,435</b>	<b>\$ 11,814,775</b>	<b>\$ 11,666,837</b>	<b>\$ 14,211,969</b>	<b>\$ 14,150,648</b>	<b>\$ 18,752,042</b>	<b>\$ 20,234,731</b>	<b>\$ 20,234,731</b>	<b>\$ 1,482,689</b>

Performance Manager: Jennifer Riccardi  
Academics – Special Education

404

Birth-Five Early Intervention Services – 3324

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<i>State Category 06 Special Education</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 1,402,072	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Instructional Facilitator transferred from Infants and Toddlers grant</li> <li>◦ 1.0 Physical Therapist 10 month transferred from Countywide Services (3320) and reclassified to a 1.0 Physical Therapist 11 month</li> <li>◦ 0.2 Speech Pathologist transferred from Medicaid grant</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 10.5 Teachers 10 month</li> <li>◦ 1.0 Teacher 11 month</li> <li>◦ 11.0 Paraeducators</li> <li>◦ 3.0 Student Assistants</li> <li>◦ 0.5 Speech Pathologist</li> <li>◦ 1.0 Physical Therapist</li> <li>◦ 0.5 Social Worker</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	21,000	<ul style="list-style-type: none"> <li>• Realigns funding from Wages-Temporary Help within this program to support extensive training needs.</li> </ul>
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.	(21,000)	<ul style="list-style-type: none"> <li>• Realigns funding to Wages-Substitute within this program to support extensive training needs.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 06 Special Education (cont.)</i>			
<b>Contracted Services</b>			
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.	-	• No change.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	74,000	• Increases funding for replacement of out of date Battelle Developmental Inventory (48 kits) and protocol and manual needs due to increased referral rates.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	6,617	• Increases funding for classroom expansions.
Technology-Computer	iPads for Infant & Toddler Program, new staff for in-home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.	-	• No change.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	-	• No change.
<b>Other Charges</b>			
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.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 1,482,689</b>	
<b>Total % Change</b>		<b>7.91%</b>	

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 3324</b>						
INSTRUCTIONAL FACILITATOR	1.0	-	-	-	1.0	1.0
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
AUTISM SPECIALIST	-	-	-	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
TEACHER RESOURCE	2.0	2.0	3.0	4.0	4.0	4.0
TEACHER 10 MONTH	63.5	74.0	89.5	93.5	104.0	104.0
TEACHER 11 MONTH	19.0	19.0	23.0	24.0	25.0	25.0
PARAEDUCATOR	71.0	75.0	91.5	96.5	107.5	107.5
STUDENT ASSISTANT	24.0	24.0	30.0	40.0	43.0	43.0
SPEECH PATHOLOGIST	-	-	-	11.0	11.7	11.7
OCCUPATIONAL THERAPIST	-	-	-	7.0	7.0	7.0
PHYSICAL THERAPIST	-	-	-	7.0	9.0	9.0
SOCIAL WORKER	-	-	-	1.0	1.5	1.5
SECRETARY	0.5	0.5	0.5	-	-	-
TECHNICAL ASSISTANT	-	-	-	0.5	0.5	0.5
<b>Total Operating Fund FTE</b>	<b>183.0</b>	<b>197.5</b>	<b>240.5</b>	<b>288.5</b>	<b>318.2</b>	<b>318.2</b>
<b>Grants Fund</b>						
CLERK	-	1.0	1.0	-	-	-
INSTRUCTIONAL FACILITATOR	-	1.0	1.0	1.0	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	-	1.5	1.5	1.5	1.5	1.5
PARAEDUCATOR	-	8.5	8.5	5.5	3.5	3.5
SECRETARY	-	2.5	1.5	0.5	-	-
SPEECH PATHOLOGIST	-	4.1	4.1	5.1	5.1	5.1
TEACHER	-	2.0	1.5	-	-	-
TECHNICAL ASSISTANT	-	-	-	1.0	1.5	1.5
ADMINISTRATIVE SECRETARY	-	-	-	1.0	1.0	1.0
RESOURCE TEACHER	-	-	-	0.7	-	-
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>20.6</b>	<b>19.1</b>	<b>16.3</b>	<b>13.6</b>	<b>13.6</b>

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

**Enrollment**

	Actual Oct. 2017 FY 2018	Actual Oct. 2018 FY 2019	Actual Oct. 2019 FY 2020	Budgeted FY 2021	Projected FY 2022
<b>Program 3324</b>					
Infants and Toddlers served (Birth–3)	892	925	948	1,071	1,183
Infants and Toddlers (Extended IFSP)	31	25	28	35	36
Special Education and Related Services – ages 3-5*	567	621	631	805	911

\*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.

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 assessment and instruction for learners with an eligible disability by providing interventions, training, equipment, and technology so all 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*		FY 2021		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
LRE A – 80% or more in General Ed	78.37%	80.0%	76.85%	80.0%	75.96%	80.0%	TBD	80.0%	TBD	
LRE B – 40-79% in General Ed	12.24%	12.0%	13.42%	13.0%	14.86%	13.0%	TBD	13.0%	TBD	
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2.0%	2.12%	2.0%	TBD	2.0%	TBD	
Separate Facility**	7.02%	6.5%	6.8%	5.0%	6.71%	5.0%	TBD	5.0%	TBD	

\* Affected by the impact of COVID-19 on instruction and operations.

\*\*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		FY 2022	
Target	Actual	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	At least 4 PLs offered and 2 Countywide	TBD

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 9,562,924	\$ 9,671,103	\$ 10,291,617	\$ 9,990,652	\$ 11,094,475	\$ 10,817,647	\$ 11,062,865	\$ 11,366,650	\$ 11,366,650	\$ 303,785
Wages-Temporary Help	55,760	195,169	55,760	176,087	72,160	95,416	72,160	75,000	75,000	2,840
Wages-Summer Pay	127,400	93,772	127,400	109,158	101,000	109,532	101,000	101,000	101,000	-
<b>Subtotal</b>	<b>9,746,084</b>	<b>9,960,044</b>	<b>10,474,777</b>	<b>10,275,897</b>	<b>11,267,635</b>	<b>11,022,595</b>	<b>11,236,025</b>	<b>11,542,650</b>	<b>11,542,650</b>	<b>306,625</b>
<b>Contracted Services</b>										
Repair-Equipment	9,800	1,947	9,800	2,880	-	-	-	-	-	-
Contracted-Consultant	7,260	2,400	7,260	5,275	4,000	4,050	4,000	4,000	4,000	-
Contracted-Labor	444,400	1,421,043	263,800	1,416,671	844,719	1,188,207	444,719	444,719	444,719	-
Maintenance-Software	-	-	-	-	-	1,063	-	-	-	-
<b>Subtotal</b>	<b>461,460</b>	<b>1,425,390</b>	<b>280,860</b>	<b>1,424,826</b>	<b>848,719</b>	<b>1,193,320</b>	<b>448,719</b>	<b>448,719</b>	<b>448,719</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-MOI	8,730	1,755	11,930	4,028	5,160	1,440	5,160	5,160	5,160	-
Supplies-Testing	9,400	7,795	11,900	11,829	11,900	11,498	21,900	10,500	10,500	(11,400)
Supplies-General	16,130	8,802	16,130	15,894	11,130	9,651	11,130	11,130	11,130	-
Technology-Computer	-	-	-	-	-	-	-	11,400	11,400	11,400
<b>Subtotal</b>	<b>34,260</b>	<b>18,352</b>	<b>39,960</b>	<b>31,751</b>	<b>28,190</b>	<b>22,589</b>	<b>38,190</b>	<b>38,190</b>	<b>38,190</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscription	-	2,369	-	-	-	-	-	-	-	-
Training	-	-	3,500	2,432	3,500	1,295	3,500	3,500	3,500	-
Travel-Mileage	28,000	37,460	28,000	38,409	38,000	28,029	23,000	23,000	23,000	-
<b>Subtotal</b>	<b>28,000</b>	<b>39,829</b>	<b>31,500</b>	<b>40,841</b>	<b>41,500</b>	<b>29,324</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>-</b>
<b>Program 3325 Total</b>	<b>\$ 10,269,804</b>	<b>\$ 11,443,615</b>	<b>\$ 10,827,097</b>	<b>\$ 11,773,315</b>	<b>\$ 12,186,044</b>	<b>\$ 12,267,828</b>	<b>\$ 11,749,434</b>	<b>\$ 12,056,059</b>	<b>\$ 12,056,059</b>	<b>\$ 306,625</b>



**Budget Summary Analysis**

**Program 3325–Speech, Language, and Hearing Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff.	\$ 303,785	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 1.0 Instructional Facilitator</li> <li>◦ 3.4 Speech Pathologists</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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.	2,840	<ul style="list-style-type: none"> <li>• Increases funding for wages-temporary help for additional coverage during medical leave, material leave and unexpected staff resignations.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>Supplies and Materials</b>			
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). 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. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Testing	Speech-language tests and protocols, testing materials for new schools and replacement of tests that have been revised or updated.	(11,400)	• Realigns funding to Technology-Computer within this program the purchase of replacement iPads to support this program.
Supplies-General	These funds are accessed by SLPs, Teachers of DHH, Educational Interpreters, and the Instructional Access Team in order to purchase specialized supplies, materials, and equipment/technology for children/students to support of speech, language and hearing services. May also include funds for iPads for SLPs and Teachers of DHH to support instruction.	-	• No change.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program.	11,400	• Realigns funding from Supplies-Testing within this program the purchase of replacement iPads to support this program.
<b>Other Charges</b>			
Training	Training for Speech Pathologists for research-based and evidence-based interventions.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 306,625</b>
		<b>Total % Change</b>	<b>2.61%</b>

**Staffing**

<b>Program 3325</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	1.0	2.0	2.0
SPEECH PATHOLOGIST	105.9	114.5	116.8	117.9	121.3	121.3
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	12.0	12.0	12.0
TEACHER OF THE DEAF AND HARD OF HEARING	2.0	2.0	3.0	3.0	3.0	3.0
ASST SPEECH LANG PATHOLOGIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>121.9</b>	<b>130.5</b>	<b>133.8</b>	<b>134.9</b>	<b>139.3</b>	<b>139.3</b>

**Enrollment**

<b>Program 3325</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>	<b>Projected FY 2022</b>
Students K–12 (excluding Early Intervention) Speech Services	3,444	3,512	3,505*	3,800	3,550

*\* Numbers are impacted by families who have temporarily left HCPSS, a backlog of initial assessments that have not been completed as well as students who would have moved to IEP last year but are still receiving services through an IFSP due to school closure and inability to assess last spring.*

Special Education Summer Services

3326

**Program Overview**

Extended School Year (ESY) services 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 offers flexible services for students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.

The **Cedar Lane ESY** 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 and other related disabilities that impact social interaction skill development. 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2,950	2,936	2,950	3,165	3,165	3,580	3,165	TBD	3,735	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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
90%	90%	92.5%	94.0%	95%	80%	95%	TBD	95%	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Special Education Summer Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Wages-Temporary Help	\$ 6,500	\$ 2,065	\$ 6,500	\$ -	\$ 6,500	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	-	-	-	(3,575)	-	-	-	-	-	-
Wages-Summer Pay	636,735	673,284	636,735	690,252	636,735	652,541	668,052	707,199	707,199	39,147
<b>Subtotal</b>	<b>643,235</b>	<b>675,349</b>	<b>643,235</b>	<b>686,677</b>	<b>643,235</b>	<b>655,541</b>	<b>668,052</b>	<b>707,199</b>	<b>707,199</b>	<b>39,147</b>
<b>Supplies and Materials</b>										
Supplies-General	6,550	5,375	6,550	5,824	6,412	20,825	7,050	6,129	6,129	(921)
<b>Subtotal</b>	<b>6,550</b>	<b>5,375</b>	<b>6,550</b>	<b>5,824</b>	<b>6,412</b>	<b>20,825</b>	<b>7,050</b>	<b>6,129</b>	<b>6,129</b>	<b>(921)</b>
<b>Other Charges</b>										
Travel-Mileage	1,500	431	1,500	1,324	-	-	-	1,400	1,400	1,400
<b>Subtotal</b>	<b>1,500</b>	<b>431</b>	<b>1,500</b>	<b>1,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>Program 3326 Total</b>	<b>\$ 651,285</b>	<b>\$ 681,155</b>	<b>\$ 651,285</b>	<b>\$ 693,825</b>	<b>\$ 649,647</b>	<b>\$ 676,366</b>	<b>\$ 675,102</b>	<b>\$ 714,728</b>	<b>\$ 714,728</b>	<b>\$ 39,626</b>

Performance Manager: Terrell Savage  
Academics – Special Education

**Budget Summary Analysis**

**Program 3326–Special Education Summer Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
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.	39,147	• Increases funding for wages-summer pay due to increased enrollment growth.
<b>Supplies and Materials</b>			
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	(921)	• Transfers funding to Technology-Computer in the Special Education - Central Office (3330) to support the purchase of a staff replacement computer.
<b>Other Charges</b>			
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.	1,400	• Increases funding for mileage to cover travel of 14 site supervisors during ESY.
		<b>Total \$ Change</b>	<b>\$ 39,626</b>
		<b>Total % Change</b>	<b>5.87%</b>

**Enrollment**

Program 3326	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students	1,042	1,195	1,195	1,365	1,475

Nonpublic Services and Special Education Compliance

3328

**Program Overview**

The Office of Nonpublic Services is responsible for providing a Free Appropriate Public Education (FAPE) 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 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	15	17	18	11	20	TBD	14	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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
6	8	7	10	44	11	TBD	12	TBD

Budget Summary

Nonpublic Services and Special Education Compliance	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 05 Other Instructional Costs</i>										
<b>Transfers</b>										
Transfers-Out of County	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ 358,784	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	<b>358,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	67,000	77,748	79,812	54,149	84,760	103,894	340,328	489,853	489,853	149,525
Wages-Workshop	-	-	-	-	-	10,768	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>67,000</b>	<b>77,748</b>	<b>79,812</b>	<b>54,149</b>	<b>84,760</b>	<b>114,662</b>	<b>350,328</b>	<b>499,853</b>	<b>499,853</b>	<b>149,525</b>
<b>Contracted Services</b>										
Repair-Equipment	6,000	-	6,000	-	-	-	-	-	-	-
Legal Fees	-	-	-	-	-	-	-	25,000	25,000	25,000
Contracted-General	-	-	-	360	-	-	-	-	-	-
Contracted-Labor	173,400	61,243	173,400	164,295	153,400	144,494	153,400	285,400	285,400	132,000
<b>Subtotal</b>	<b>179,400</b>	<b>61,243</b>	<b>179,400</b>	<b>164,655</b>	<b>153,400</b>	<b>144,494</b>	<b>153,400</b>	<b>310,400</b>	<b>310,400</b>	<b>157,000</b>
<b>Supplies and Materials</b>										
Supplies-General	11,000	2,617	11,000	6,614	6,000	8,424	6,000	6,000	6,000	-
<b>Subtotal</b>	<b>11,000</b>	<b>2,617</b>	<b>11,000</b>	<b>6,614</b>	<b>6,000</b>	<b>8,424</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Other Charges</b>										
Other Miscellaneous Charges	-	-	-	183	-	-	-	-	-	-
Travel-Mileage	5,400	3,912	5,400	3,877	5,400	2,657	7,600	7,600	7,600	-
<b>Subtotal</b>	<b>5,400</b>	<b>3,912</b>	<b>5,400</b>	<b>4,060</b>	<b>5,400</b>	<b>2,657</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>-</b>
<b>Transfers</b>										
Transfers-Out of County	195,000	268,510	195,000	137,067	105,000	17,129	105,000	105,000	105,000	-
Transfers-Non Public Placement	7,444,770	9,304,439	7,444,770	10,262,591	10,846,690	10,931,595	13,337,656	14,323,308	14,323,308	985,652
<b>Subtotal</b>	<b>7,639,770</b>	<b>9,572,949</b>	<b>7,639,770</b>	<b>10,399,658</b>	<b>10,951,690</b>	<b>10,948,724</b>	<b>13,442,656</b>	<b>14,428,308</b>	<b>14,428,308</b>	<b>985,652</b>
<b>Program 3328 Total</b>	<b>\$ 7,902,570</b>	<b>\$ 9,718,469</b>	<b>\$ 7,915,382</b>	<b>\$ 10,629,136</b>	<b>\$ 11,781,250</b>	<b>\$ 11,577,745</b>	<b>\$ 13,959,984</b>	<b>\$ 15,252,161</b>	<b>\$ 15,252,161</b>	<b>\$ 1,292,177</b>



**Budget Summary Analysis**

**Program 3328–Nonpublic Services and Special Education Compliance**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	149,525	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Secretary Teacher transferred from Countywide Services (3320)</li> </ul> </li> <li>• Reflects the following additional positions in FY 2022 to address projected enrollment growth:                             <ul style="list-style-type: none"> <li>◦ 1.0 Nonpublic Facilitator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages are for direct services to students to comply with compensatory services and other nonpublic service supports related to case management. Wages are also used for staff preparation and attendance for hearings/mediations going beyond the workday.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Legal Fees	Contracted attorney fees to support legal services as needed.	25,000	<ul style="list-style-type: none"> <li>• Transfers funding to Legal Settlements from the Legal Services (0104) program to improve account transparency.</li> </ul>
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.	132,000	<ul style="list-style-type: none"> <li>• Increases funding for compensatory services as a result of the COVID-19 pandemic.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>Other Charges</b>			
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	• No change.
<b>Transfers</b>			
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).	-	• No change.
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.	985,652	• Increases funding for projected enrollment growth and increases in tuition costs.
<b>Total \$ Change</b>		<b>\$ 1,292,177</b>	
<b>Total % Change</b>		<b>9.26%</b>	

**Staffing**

Program 3328	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
COORDINATOR	-	-	-	1.0	1.0	1.0
NONPUBLIC FACILITATOR	-	-	-	-	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0
SECRETARY	-	-	-	-	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>

**Enrollment**

Program 3328	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budgeted FY 2021	Projected FY 2022
Students*	234	241	242	279	293

\*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-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. Local initiatives to foster disability acceptance, improve student learning outcomes, and address disproportionality are paramount. 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 staffing, resources, and supports necessary to facilitate improvement in social-emotional, academic, communication, and behavioral outcomes for students with IEPs through targeted approaches that build staff capacity and presume competence for all learners in their LRE.

**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 (K–21) who receive special education services and supports within the general education classroom at least 80 percent of the day while ensuring a continuum of services 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*		FY 2021		FY 2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Total Students in Special Education	4,689	4,700	4,808	4,893	4,958	5,092	TBD	5,227	TBD	
LRE A – 80% or more in General Ed	78.37%	80.0%	76.85%	80%	75.96%	80.0%	TBD	80.0%	TBD	
LRE B – 40-79% in General Ed	12.24%	12.0%	13.42%	13.0%	14.86%	13.0%	TBD	13.0%	TBD	
LRE C – 40% or less in Gen Ed	1.94%	1.5%	2.54%	2.0%	2.12%	2.0%	TBD	2.0%	TBD	
Separate Facility**	7.02%	6.5%	6.8%	5.0%	6.71%	5.0%	TBD	5.0%	TBD	

\*Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables October 1, 2019

\*\*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

Budget Summary

Special Education - Central Office	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 06 Special Education</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,007,656	\$ 768,210	\$ 1,186,630	\$ 1,051,784	\$ 1,459,772	\$ 1,360,588	\$ 1,346,364	\$ 1,350,728	\$ 1,350,728	\$ 4,364
Wages-Stipends	-	-	-	1,000	-	-	-	-	-	-
Wages-Substitute	36,410	69,703	36,410	42,873	36,410	1,583	26,410	26,410	26,410	-
Wages-Summer Pay	-	-	-	65,074	-	-	-	-	-	-
Wages-Workshop	56,300	-	56,300	38,860	56,300	155,853	56,300	56,300	56,300	-
<b>Subtotal</b>	<b>1,100,366</b>	<b>837,913</b>	<b>1,279,340</b>	<b>1,199,591</b>	<b>1,552,482</b>	<b>1,518,024</b>	<b>1,429,074</b>	<b>1,433,438</b>	<b>1,433,438</b>	<b>4,364</b>
<b>Contracted Services</b>										
Medical Services	6,000	-	-	-	-	-	-	-	-	-
Contracted-Consultant	-	276	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>6,000</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Testing	2,000	1,900	2,000	1,994	-	-	-	-	-	-
Supplies-General	5,568	21,456	5,568	5,003	5,568	3,010	5,568	5,568	5,568	-
Technology-Computer	-	-	-	-	-	-	-	5,721	5,721	5,721
<b>Subtotal</b>	<b>7,568</b>	<b>23,356</b>	<b>7,568</b>	<b>6,997</b>	<b>5,568</b>	<b>3,010</b>	<b>5,568</b>	<b>11,289</b>	<b>11,289</b>	<b>5,721</b>
<b>Other Charges</b>										
Travel-Conferences	1,010	233	-	-	-	-	-	-	-	-
Travel-Mileage	23,100	17,898	23,100	20,350	29,400	23,098	32,400	28,700	28,700	(3,700)
Dues & Subscriptions	1,000	-	-	-	-	265	-	-	-	-
<b>Subtotal</b>	<b>25,110</b>	<b>18,131</b>	<b>23,100</b>	<b>20,350</b>	<b>29,400</b>	<b>23,363</b>	<b>32,400</b>	<b>28,700</b>	<b>28,700</b>	<b>(3,700)</b>
<b>Program 3330 Total</b>	<b>\$ 1,139,044</b>	<b>\$ 879,676</b>	<b>\$ 1,310,008</b>	<b>\$ 1,226,938</b>	<b>\$ 1,587,450</b>	<b>\$ 1,544,397</b>	<b>\$ 1,467,042</b>	<b>\$ 1,473,427</b>	<b>\$ 1,473,427</b>	<b>\$ 6,385</b>

Performance Manager: Terrell Savage  
Academics – Special Education

**Budget Summary Analysis**

**Program 3330–Special Education - Central Office**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for central office special education staff.	\$ 4,364	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2022:                             <ul style="list-style-type: none"> <li>◦ 1.0 Teacher Resource transferred to Passthrough grant</li> <li>◦ 1.0 Board Certified Behavior Analyst transferred from Passthrough grant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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"> <li>- • No change.</li> </ul>
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 MSA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Technology-Computer	Replacement computers for staff.	5,721	<ul style="list-style-type: none"> <li>• Transfers \$921 in funding from Supplies-General from Special Education Summer Services (3326) to support staff replacement computers.</li> <li>• Realigns \$4,800 in funding from Travel-Mileage within this program to support a total of 4 replacement computers in this program.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(3,700)	<ul style="list-style-type: none"> <li>• Realigns (\$4,800) in funding to Technology-Computers within this program to support replacement computers in this program.</li> <li>• Increases \$1,100 in funding for mileage to support Board Certified Behavior Analyst.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 6,385</b>
		<b>Total % Change</b>	<b>0.44%</b>

Staffing

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 3330</b>						
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	-	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-	-	-	-
INSTRUCTIONAL FACILITATOR	3.0	3.0	3.0	4.0	4.0	4.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	2.0	2.0	3.0	3.0
BEHAVIOR SPECIALIST	-	-	1.0	1.0	1.0	1.0
SECRETARY	2.0	2.0	2.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0
SPECIAL EDUCATION PARENT LIAISON	-	1.0	1.0	-	-	-
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>9.0</b>	<b>10.0</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Grants Fund</b>						
CCEIS PROGRAM HEAD	-	-	-	-	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	4.0	5.0	5.0	5.0	5.0
DEI FACILITATOR	-	-	-	-	1.0	1.0
RESOURCE TEACHER	-	1.0	1.0	3.0	-	-
RESOURCE TEACHER 10 MONTH	-	8.0	8.0	-	1.0	1.0
RESOURCE TEACHER 11 MONTH	-	1.0	1.0	5.0	5.0	5.0
SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	-	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR SPECIALIST	-	-	-	2.0	-	-
BEHAVIOR SPECIALIST	-	-	-	7.0	6.0	6.0
CCEIS SPECIALIST	-	-	-	1.0	-	-
ACCOUNTANT	-	1.0	1.0	1.0	1.0	1.0
MEDICAID BILLING TECHNICIAN	-	-	-	-	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	1.5	1.0	1.0	1.0	1.0
SECRETARY	-	3.0	3.0	2.0	2.0	2.0
PARAEDUCATOR	-	5.0	5.0	5.0	5.0	5.0
BEHAVIOR PARAEDUCATOR	-	-	-	10.0	6.0	6.0
<b>Total Grants Fund FTE</b>	<b>*</b>	<b>25.5</b>	<b>26.0</b>	<b>44.0</b>	<b>37.0</b>	<b>37.0</b>

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



*Student Art – Mohamed Elhassan*

## 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
- Fleet Management

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 six 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.



## Summary of Operations Division

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	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
Chief Operating Officer	0201	\$ 704,738	\$ 332,056	\$ 274,265	\$ 1,810,954	\$ 321,049	\$ 321,049	\$ (1,489,905)	(82.27)%
School Construction	0202	874,381	730,905	611,459	796,001	783,792	783,792	(12,209)	(1.53)%
Purchasing	0205	2,637,309	2,786,283	2,503,874	2,673,867	2,713,267	2,713,267	39,400	1.47%
Office of Operations	0207	-	191,993	193,894	197,979	199,628	199,628	1,649	0.83%
School Planning	0212	283,848	317,575	619,700	302,313	374,529	374,529	72,216	23.89%
Student Transportation	6801	37,214,219	39,434,469	40,064,904	42,983,065	42,962,907	42,962,907	(20,158)	(0.05)%
Custodial Services	7102	20,260,209	20,708,725	20,662,295	21,656,908	21,489,136	21,489,136	(167,772)	(0.77)%
Utilities	7201	11,394,282	12,359,241	10,186,334	12,372,922	12,584,774	12,584,774	211,852	1.71%
Energy Management	7202	-	102,791	464	2,820	2,820	2,820	-	0.00%
Logistics Center	7301	1,383,265	1,416,326	1,517,369	1,600,543	1,648,849	1,648,849	48,306	3.02%
Risk Management	7401	3,121,774	2,963,996	3,395,572	3,576,283	3,980,759	3,980,759	404,476	11.31%
Environment	7402	-	567,543	509,266	543,249	557,546	557,546	14,297	2.63%
Emergency Preparedness and Response	7403	-	1,887,489	175,455	218,793	223,026	223,026	4,233	1.93%
Security	7404	-	-	1,489,313	1,858,843	2,067,701	2,067,701	208,858	11.24%
Facilities Administration	7601	690,298	545,250	529,854	550,978	541,995	541,995	(8,983)	(1.63)%
Building Maintenance	7602	10,958,836	12,362,733	13,230,088	13,466,105	13,232,068	13,232,068	(234,037)	(1.74)%
Grounds Maintenance	7801	2,434,399	2,277,215	2,354,860	1,933,528	1,927,250	1,927,250	(6,278)	(0.32)%
Fleet Management	7802	-	-	209,000	1,943,960	2,029,935	2,029,935	85,975	4.42%
Community Services - Grounds	9201	2,057,177	1,878,763	1,936,729	1,475,431	1,473,647	1,473,647	(1,784)	(0.12)%
Use of Facilities	9301	1,986,332	2,097,872	2,179,453	2,206,876	2,209,357	2,209,357	2,481	0.11%
<b>Operations Total</b>		<b>\$ 96,001,067</b>	<b>\$ 102,961,225</b>	<b>\$ 102,644,148</b>	<b>\$ 112,171,418</b>	<b>\$ 111,324,035</b>	<b>\$ 111,324,035</b>	<b>\$ (847,383)</b>	<b>(0.76)%</b>

## Chief Operating Officer

0201

### Program Overview

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 manages 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 Logistics Center is responsible for the efficient movement of supplies and materials throughout the entire school system.
- 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 on matters pertaining to the functions of this office, 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 with a 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 2021 in the FY 2023 budget.

**Performance Manager:** Scott Washington  
Operations

Chief Operating Officer – 0201

Budget Summary

Chief Operating Officer	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 621,258	\$ 662,465	\$ 280,713	\$ 273,931	\$ 274,746	\$ 256,165	\$ 270,174	\$ 280,269	\$ 280,269	\$ 10,095
Wages-Temporary Help	-	7,592	-	15,068	20,000	11,330	20,000	20,000	20,000	-
<b>Subtotal</b>	<b>621,258</b>	<b>670,057</b>	<b>280,713</b>	<b>288,999</b>	<b>294,746</b>	<b>267,495</b>	<b>290,174</b>	<b>300,269</b>	<b>300,269</b>	<b>10,095</b>
<b>Contracted Services</b>										
Contracted-Consultant	71,900	17,635	51,900	31,290	11,900	-	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>71,900</b>	<b>17,635</b>	<b>51,900</b>	<b>31,290</b>	<b>11,900</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	7,960	9,276	7,960	4,380	4,060	1,787	1,060	1,060	1,060	-
Technology-Supply	-	-	-	-	-	-	2,000	2,000	2,000	-
Technology-Computer	-	-	-	667	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,960</b>	<b>9,276</b>	<b>7,960</b>	<b>5,047</b>	<b>4,060</b>	<b>1,787</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	467	-	-	-	-	-	-	-	-
Travel-Mileage	13,440	7,303	13,440	6,720	6,720	4,983	6,720	6,720	6,720	-
Dues & Subscriptions	1,950	-	1,950	-	1,950	-	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>15,390</b>	<b>7,770</b>	<b>15,390</b>	<b>6,720</b>	<b>8,670</b>	<b>4,983</b>	<b>7,720</b>	<b>7,720</b>	<b>7,720</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>										
<b>Contracted Services</b>										
Budget Reserve - Contracted Serv	-	-	-	-	-	-	750,000	-	-	(750,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>
<i>State Category 10 Operation of Plant</i>										
<b>Contracted Services</b>										
Budget Reserve - Contracted Serv	-	-	-	-	-	-	750,000	-	-	(750,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>
<b>Program 0201 Total</b>	<b>\$ 716,508</b>	<b>\$ 704,738</b>	<b>\$ 355,963</b>	<b>\$ 332,056</b>	<b>\$ 319,376</b>	<b>\$ 274,265</b>	<b>\$ 1,810,954</b>	<b>\$ 321,049</b>	<b>\$ 321,049</b>	<b>\$ (1,489,905)</b>

Performance Manager: Scott Washington  
Operations

**Budget Summary Analysis**

**Program 0201–Chief Operating Officer**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 10,095	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages for temporary help, previously budgeted in Contracted-Consultant.	-	• No change.
<b>Contracted Services</b>			
Contracted-Consultant	Support for business and business technology solutions and staff development.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.	-	• No change.
Technology-Supply	Ink/toner for office use.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Mileage allowance for the Chief Operating Officer.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Budget Reserve - Contracted Services	Contingency reserve for COVID-19 expenditures.	(750,000)	• Reflects the elimination of the COVID-19 contingency.
<b>State Category 10 Operation of Plant</b>			
<b>Contracted Services</b>			
Budget Reserve - Contracted Services	Contingency reserve for COVID-19 expenditures.	(750,000)	• Reflects the elimination of the COVID-19 contingency.
		<b>Total \$ Change</b>	<b>\$ (1,489,905)</b>
		<b>Total % Change</b>	<b>(82.27)%</b>

**Staffing**

Program 0201	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	-	-	-	-	-
MANAGER	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>5.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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 the 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 the 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 the 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	26.5	18	TBD	20	TBD	22	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

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 using Leadership in Energy and Environmental Design (LEED).*

Result:

Energy Efficient Renovations/New Construction/Design (Number of LEED Schools)						
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		Total LEED Projects
Actual	Actual	Actual	Actual	Target	Actual	15 LEED
2	1	3	1	3 design	1	1 Net Zero (WLMS)

- In FY 2020 Waverly ES completed the certification process to achieve LEED ‘Certified’.
- No construction completion in FY20/FY21. TSES, HaHS and HS #13 are in the overall process.

Budget Summary

School Construction	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 311,798	\$ 319,336	\$ 169,200	\$ 164,422	\$ 177,002	\$ 150,519	\$ 191,369	\$ 183,634	\$ 183,634	\$ (7,735)
<b>Subtotal</b>	<b>311,798</b>	<b>319,336</b>	<b>169,200</b>	<b>164,422</b>	<b>177,002</b>	<b>150,519</b>	<b>191,369</b>	<b>183,634</b>	<b>183,634</b>	<b>(7,735)</b>
<i>State Category 15 Capital Outlay</i>										
<b>Salaries and Wages</b>										
Salaries	523,450	538,545	553,979	551,575	566,943	453,882	583,702	579,228	579,228	(4,474)
<b>Subtotal</b>	<b>523,450</b>	<b>538,545</b>	<b>553,979</b>	<b>551,575</b>	<b>566,943</b>	<b>453,882</b>	<b>583,702</b>	<b>579,228</b>	<b>579,228</b>	<b>(4,474)</b>
<b>Contracted Services</b>										
Maintenance-Software	2,750	-	750	599	650	1,198	650	650	650	-
Maintenance-Vehicles	1,050	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,800</b>	<b>-</b>	<b>750</b>	<b>599</b>	<b>650</b>	<b>1,198</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	4,500	2,801	2,350	2,793	6,980	190	3,280	3,280	3,280	-
Technology-Computer	-	-	-	-	-	-	3,000	3,000	3,000	-
Technology-Supply	-	-	-	-	-	638	700	700	700	-
<b>Subtotal</b>	<b>4,500</b>	<b>2,801</b>	<b>2,350</b>	<b>2,793</b>	<b>6,980</b>	<b>828</b>	<b>6,980</b>	<b>6,980</b>	<b>6,980</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	100	24	100	16	1,900	-	1,900	1,900	1,900	-
Travel-Mileage	18,750	13,026	20,100	9,715	14,725	4,825	10,000	10,000	10,000	-
Dues & Subscriptions	150	200	1,000	342	800	207	800	800	800	-
Classified Ads	1,100	-	1,250	1,194	-	-	-	-	-	-
Training	1,100	449	1,500	249	1,100	-	600	600	600	-
<b>Subtotal</b>	<b>21,200</b>	<b>13,699</b>	<b>23,950</b>	<b>11,516</b>	<b>18,525</b>	<b>5,032</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>-</b>
<b>Program 0202 Total</b>	<b>\$ 864,748</b>	<b>\$ 874,381</b>	<b>\$ 750,229</b>	<b>\$ 730,905</b>	<b>\$ 770,100</b>	<b>\$ 611,459</b>	<b>\$ 796,001</b>	<b>\$ 783,792</b>	<b>\$ 783,792</b>	<b>\$ (12,209)</b>

Performance Manager: Daniel Lubeley  
Operations

**Budget Summary Analysis**

**Program 0202–School Construction**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (7,735)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 15 Capital Outlay</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(4,474)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Professional organization membership dues, educational subscriptions and testing.	-	• No change.
Training	Continuing education units and employee certification webinars.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (12,209)</b>
		<b>Total % Change</b>	<b>(1.53)%</b>

**Staffing**

<b>Program 0202</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	-	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5	0.5
PROJECT MANAGER	3.0	3.0	3.0	3.0	3.0	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>8.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>



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.

The program supports the HCPSS *Strategic Call to Action* by providing a thorough and meaningful training program; by actively participating in MBE outreach programs and communicating and reporting on our minority, women, disabled, and locally owned business participation; ensuring policy compliance with all contracts and purchases, 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.

Furthermore, with the acquisition of a new contract management system, Purchasing hopes to increase contract monitoring and reporting with enhanced transparency.

**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 – This ratio represents the total awards through a competitive process when compared to total amounts awarded for contracted services, supplies and materials, and equipment.*

Result: The key will be to increase the amount of competitive awards when compared to award of all expenditures.

Expenditures through Competitive Solicitation as Compared to All Expenditures (Ratio expressed as percentage)								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
72%	69%	66%	66%	69%	64%	TBD	75%	TBD

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 568,444	\$ 549,973	\$ 665,091	\$ 652,043	\$ 607,021	\$ 688,480	\$ 695,809	\$ 711,326	\$ 711,326	\$ 15,517
Wages-Overtime	-	-	-	829	-	-	-	-	-	-
<b>Subtotal</b>	<b>568,444</b>	<b>549,973</b>	<b>665,091</b>	<b>652,872</b>	<b>607,021</b>	<b>688,480</b>	<b>695,809</b>	<b>711,326</b>	<b>711,326</b>	<b>15,517</b>
<b>Contracted Services</b>										
Repair-Equipment	500	-	500	-	500	219	500	500	500	-
Contracted-Labor	18,000	-	18,000	-	14,500	13,436	14,500	4,500	4,500	(10,000)
Maintenance-Software	10,300	-	10,300	-	10,300	2,678	10,300	13,422	13,422	3,122
<b>Subtotal</b>	<b>28,800</b>	<b>-</b>	<b>28,800</b>	<b>-</b>	<b>25,300</b>	<b>16,333</b>	<b>25,300</b>	<b>18,422</b>	<b>18,422</b>	<b>(6,878)</b>
<b>Supplies and Materials</b>										
Postage	194,818	37,316	194,818	148,260	44,900	34,900	44,900	66,900	66,900	22,000
Supplies-General	21,392	16,990	16,392	46,505	20,000	5,767	14,000	14,000	14,000	-
Supplies-Other	-	-	-	-	-	54,000	-	-	-	-
Technology-Computer	-	-	-	-	-	3,926	-	3,500	3,500	3,500
Technology-Supply	-	-	-	-	-	-	3,000	2,000	2,000	(1,000)
<b>Subtotal</b>	<b>216,210</b>	<b>54,306</b>	<b>211,210</b>	<b>194,765</b>	<b>64,900</b>	<b>98,593</b>	<b>61,900</b>	<b>86,400</b>	<b>86,400</b>	<b>24,500</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	-	320	2,500	25	2,500	2,500	2,500	-
Travel-Mileage	3,000	1,305	3,000	271	1,000	94	1,000	1,000	1,000	-
Dues & Subscriptions	2,080	3,390	2,080	-	1,500	972	3,070	6,749	6,749	3,679
<b>Subtotal</b>	<b>5,080</b>	<b>4,695</b>	<b>5,080</b>	<b>591</b>	<b>5,000</b>	<b>1,091</b>	<b>6,570</b>	<b>10,249</b>	<b>10,249</b>	<b>3,679</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>										
<b>Supplies and Materials</b>										
Supplies-Classroom	607,358	683,582	607,358	650,478	515,040	508,068	544,629	544,629	544,629	-
Supplies-General	-	-	-	1,749	-	-	-	-	-	-
Supplies-Warehouse	366,000	242,198	366,000	285,563	385,145	163,754	385,145	385,145	385,145	-
Supplies-Other	892,000	890,897	642,000	715,783	611,333	748,035	726,833	726,833	726,833	-
<b>Subtotal</b>	<b>1,865,358</b>	<b>1,816,677</b>	<b>1,615,358</b>	<b>1,653,573</b>	<b>1,511,518</b>	<b>1,419,857</b>	<b>1,656,607</b>	<b>1,656,607</b>	<b>1,656,607</b>	<b>-</b>
<i>State Category 10 Operation of Plant</i>										
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	-	53,009	-	-	-	-
Supplies-Other	-	-	-	-	-	1,900	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	210,941	211,658	293,937	284,482	306,440	224,611	227,681	230,263	230,263	2,582
<b>Subtotal</b>	<b>210,941</b>	<b>211,658</b>	<b>293,937</b>	<b>284,482</b>	<b>306,440</b>	<b>224,611</b>	<b>227,681</b>	<b>230,263</b>	<b>230,263</b>	<b>2,582</b>
<b>Program 0205 Total</b>	<b>\$ 2,894,833</b>	<b>\$ 2,637,309</b>	<b>\$ 2,819,476</b>	<b>\$ 2,786,283</b>	<b>\$ 2,520,179</b>	<b>\$ 2,503,874</b>	<b>\$ 2,673,867</b>	<b>\$ 2,713,267</b>	<b>\$ 2,713,267</b>	<b>\$ 39,400</b>

Performance Manager: Doug Pindell

Operations

**Budget Summary Analysis**

**Program 0205–Purchasing**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 15,517	<ul style="list-style-type: none"> <li>• Transfers funds from Building Maintenance (7602) to address a salary adjustment approved in FY 2021.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Maintenance and repair of office equipment.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Labor	Offsite storage services.	(10,000)	<ul style="list-style-type: none"> <li>• Transfers funds to Logistics Center (7301) for offsite records storage services.</li> </ul>
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	3,122	<ul style="list-style-type: none"> <li>• Increases funding for the new contract management system contract.</li> </ul>
<b>Supplies and Materials</b>			
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	22,000	<ul style="list-style-type: none"> <li>• Increases base funding for the mail and package delivery costs due to increased mail meter rates and expansion of services to schools.</li> </ul>
Supplies-General	Supplies, advertising, and other operational costs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Replacement computers for staff.	3,500	<ul style="list-style-type: none"> <li>• Reflects the following actions to support the replacement of staff computers that have reached end of life:                             <ul style="list-style-type: none"> <li>◦ <i>Realigns \$1,000 from Technology-Supply.</i></li> <li>◦ <i>Increases funding by \$2,500.</i></li> </ul> </li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	(1,000)	<ul style="list-style-type: none"> <li>• Realigns to Technology-Computer to support the replacement of staff computers that have reached end of life.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Dues & Subscriptions	Subscriptions to work-related publications and association dues.	3,679	<ul style="list-style-type: none"> <li>• Increases funding to support the increased costs of pdues, as well as the systemwide Amazon Prime subscription.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Classroom	Printing, paper, and classroom supplies used by schools to deliver the curriculum.	-	• No change.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	-	• No change.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	-	• No change.
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	2,582	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 39,400</b>	
<b>Total % Change</b>		<b>1.47%</b>	

**Staffing**

Program 0205	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
BUYER	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALIST	-	2.0	1.0	1.0	1.0	1.0
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

## Office of Operations

0207

### Program Overview

This program provides innovative leadership and management from the Office of Operations which supports 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 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 – 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 – provides “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 for the treatment plant
- Fleet Management – maintains the HCPSS vehicles and equipment, and administers the vehicle leasing program

### 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: Implement an improved communication system with the County government as it relates to property transactions including easements requests, MOUs, and property exchange requests.*

Result: An improved communications plan will enhance collaboration and fiscal relations between the Board and county government.

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 2020-2021 and will adjust staffing to maintain customer satisfaction.

**Performance Manager:** Bruce Gist  
Operations

Office of Operations – 0207

**Budget Summary**

Office of Operations	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 01 Administration</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 276,257	\$ 191,260	\$ 191,257	\$ 193,182	\$ 196,729	\$ 199,003	\$ 199,003	\$ 2,274
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>276,257</b>	<b>191,260</b>	<b>191,257</b>	<b>193,182</b>	<b>196,729</b>	<b>199,003</b>	<b>199,003</b>	<b>2,274</b>
<b>Contracted Services</b>										
Maintenance-Vehicles	-	-	4,000	-	4,000	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	2,500	707	1,250	712	1,250	625	625	(625)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>707</b>	<b>1,250</b>	<b>712</b>	<b>1,250</b>	<b>625</b>	<b>625</b>	<b>(625)</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	-	26	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0207 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,757</b>	<b>\$ 191,993</b>	<b>\$ 196,507</b>	<b>\$ 193,894</b>	<b>\$ 197,979</b>	<b>\$ 199,628</b>	<b>\$ 199,628</b>	<b>\$ 1,649</b>

Performance Manager: Bruce Gist  
Operations

**Budget Summary Analysis**

**Program 0207–Office of Operations**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 01 Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 2,274	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials.	(625)	• Reflects a reduction to constrain the budget in light of funding challenges.
<b>Total \$ Change</b>		<b>\$ 1,649</b>	
<b>Total % Change</b>		<b>0.83%</b>	

**Staffing**

Program 0207	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
EXECUTIVE DIRECTOR	-	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

School Planning

0212

**Program Overview**

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 serves 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 and guide leadership and the Board to make decisions based on factors such as crowding and the socio-economic makeup of schools to advance equity across all schools.

**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: Comparison of the actual number of students enrolled vs projected enrollment.

Result:

Accuracy of 1-Year Projected K–12 Enrollment					
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Error rate – Countywide and by Level (target under 3.5%)</b>					
Countywide error rate	0.6%	0.3%	0.0%	0.1%	TBD
By level error rate (ES)	0.9%	0.2%	0.4%	0.0%	TBD
By level error rate (MS)	0.5%	0.8%	0.2%	0.0%	TBD
By level error rate (HS)	0.3%	0.0%	0.2%	0.3%	TBD
<b>Accuracy by School</b>					
By school, error rate ≤5%	81%	84%	85%	87%	TBD
By school, within 10 students	32%	40%	31%	38%	TBD
<b>Mean Absolute Percentage Error (MAPE)</b>					
By school MAPE	2.8%	2.9%	3.1%	2.8%	TBD



Budget Summary

School Planning	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 15 Capital Outlay</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 257,205	\$ 255,145	\$ 258,080	\$ 257,823	\$ 268,306	\$ 267,683	\$ 272,628	\$ 294,844	\$ 294,844	\$ 22,216
Wages-Temporary Help	17,400	16,464	8,000	5,853	8,000	4,951	8,000	8,000	8,000	-
<b>Subtotal</b>	<b>274,605</b>	<b>271,609</b>	<b>266,080</b>	<b>263,676</b>	<b>276,306</b>	<b>272,634</b>	<b>280,628</b>	<b>302,844</b>	<b>302,844</b>	<b>22,216</b>
<b>Contracted Services</b>										
Contracted-Consultant	-	-	33,000	35,000	33,000	331,021	-	50,000	50,000	50,000
Maintenance-Software	8,000	8,000	15,200	12,500	15,975	12,950	13,250	13,250	13,250	-
<b>Subtotal</b>	<b>8,000</b>	<b>8,000</b>	<b>48,200</b>	<b>47,500</b>	<b>48,975</b>	<b>343,971</b>	<b>13,250</b>	<b>63,250</b>	<b>63,250</b>	<b>50,000</b>
<b>Supplies and Materials</b>										
Supplies-General	4,360	3,640	4,860	4,003	4,860	1,494	2,400	2,380	2,380	(20)
Technology-Computer	-	-	-	-	-	-	1,800	1,800	1,800	-
Technology-Supply	-	-	-	-	-	-	1,400	1,400	1,400	-
<b>Subtotal</b>	<b>4,360</b>	<b>3,640</b>	<b>4,860</b>	<b>4,003</b>	<b>4,860</b>	<b>1,494</b>	<b>5,600</b>	<b>5,580</b>	<b>5,580</b>	<b>(20)</b>
<b>Other Charges</b>										
Travel-Conferences	-	-	1,450	2,023	450	-	350	350	350	-
Travel-Mileage	-	253	-	-	-	235	450	450	450	-
Other Miscellaneous Charges	-	279	-	-	-	-	-	-	-	-
Classified Ads	400	67	400	373	400	422	430	450	450	20
Dues & Subscriptions	-	-	-	-	-	944	-	-	-	-
Training	-	-	-	-	-	-	1,605	1,605	1,605	-
<b>Subtotal</b>	<b>400</b>	<b>599</b>	<b>1,850</b>	<b>2,396</b>	<b>850</b>	<b>1,601</b>	<b>2,835</b>	<b>2,855</b>	<b>2,855</b>	<b>20</b>
<b>Program 0212 Total</b>	<b>\$ 287,365</b>	<b>\$ 283,848</b>	<b>\$ 320,990</b>	<b>\$ 317,575</b>	<b>\$ 330,991</b>	<b>\$ 619,700</b>	<b>\$ 302,313</b>	<b>\$ 374,529</b>	<b>\$ 374,529</b>	<b>\$ 72,216</b>

Performance Manager: Daniel Lubeley  
Operations

**Budget Summary Analysis**

**Program 0212–School Planning**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 15 Capital Outlay</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 22,216	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
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.	50,000	<ul style="list-style-type: none"> <li>• Provide funding for the consultants needed at the end of FY22 to support the initial portion of the boundary review process. Additional funding will be needed in FY23 to cover the consultant's costs for the remainder of the boundary review process.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 15 Capital Outlay (cont.)</b>			
<b>Supplies and Materials</b>			
Supplies-General	Printer replacement cartridges, specialized plotter paper, computers, and other office supplies.	(20)	• Realign to fund higher priority needs.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Work-related conferences and meetings including American Planning Association, Association of School Business Officials as well as training for GIS and planning.	-	• No change.
Travel-Mileage	Reimbursement for work-related mileage.	-	• No change.
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.	20	• Realign from supplies to provide funding for the increase in classified ads cost, which is required to comply with the law.
Training	Professional certifications.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 72,216</b>
		<b>Total % Change</b>	<b>23.89%</b>

**Staffing**

Program 0212	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Student Transportation

6801

**Program Overview**

This program provides school bus transportation services to eligible students. 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 specialized 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 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Target FY 2021	Target FY 2022
Miles	78,827	93,051	78,937	89,126	93,582	93,806	103,174	106,728
Accidents	67	58	67	62	61	54	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 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Target FY 2021	Target FY 2022
Manager (1:50)	75	76	76	76	77	80	80	80
Router (1:70)	N/A	N/A	453	453	231	239	239	239
Trainer (1:75)	224	227	227	227	231	239	239	239

**Performance Manager:** David Ramsay  
Operations

Student Transportation – 6801

Budget Summary

Student Transportation	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 09 Student Transportation Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,423,629	\$ 1,397,684	\$ 1,497,778	\$ 1,523,376	\$ 1,592,005	\$ 1,645,979	\$ 1,677,817	\$ 1,695,037	\$ 1,695,037	\$ 17,220
Wages-Overtime	-	3,473	-	-	-	-	-	-	-	-
Wages-Temporary Help	20,080	57,396	33,280	86,370	33,920	25,896	81,800	81,800	81,800	-
<b>Subtotal</b>	<b>1,443,709</b>	<b>1,458,553</b>	<b>1,531,058</b>	<b>1,609,746</b>	<b>1,625,925</b>	<b>1,671,875</b>	<b>1,759,617</b>	<b>1,776,837</b>	<b>1,776,837</b>	<b>17,220</b>
<b>Contracted Services</b>										
Trans-Bus Contracts	33,978,491	34,695,221	36,294,300	36,878,386	37,484,707	37,146,997	40,910,878	40,910,878	40,910,878	-
Trans-Driver Training	15,000	3,868	15,000	12,200	15,000	2,397	15,000	15,000	15,000	-
Trans-Inspections	73,780	69,659	73,780	73,188	73,769	44,681	74,400	-	-	(74,400)
Trans-Private Carrier	80,500	90,570	135,156	139,559	112,500	64,645	162,000	162,000	162,000	-
Contracted-Labor	4,919	19,150	34,919	25,383	34,919	24,766	3,970	3,970	3,970	-
Maintenance-Software	-	-	-	-	400,000	400,000	12,650	49,672	49,672	37,022
Maintenance-Vehicles	76,770	65,676	76,770	85,149	76,770	48,925	23,780	23,780	23,780	-
<b>Subtotal</b>	<b>34,229,460</b>	<b>34,944,144</b>	<b>36,629,925</b>	<b>37,213,865</b>	<b>38,197,665</b>	<b>37,732,411</b>	<b>41,202,678</b>	<b>41,165,300</b>	<b>41,165,300</b>	<b>(37,378)</b>
<b>Supplies and Materials</b>										
Supplies-General	18,715	13,891	19,340	18,323	16,165	11,708	16,270	16,270	16,270	-
Technology-Computer	-	-	-	-	-	9,138	-	-	-	-
Technology-Software	-	7,250	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>18,715</b>	<b>21,141</b>	<b>19,340</b>	<b>18,323</b>	<b>16,165</b>	<b>20,846</b>	<b>16,270</b>	<b>16,270</b>	<b>16,270</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Conferences	-	1,386	-	1,411	2,000	659	2,000	2,000	2,000	-
Travel-Mileage	2,000	399	2,000	430	2,000	192	2,000	2,000	2,000	-
Dues & Subscriptions	-	488	-	-	500	312	500	500	500	-
<b>Subtotal</b>	<b>2,000</b>	<b>2,273</b>	<b>2,000</b>	<b>1,841</b>	<b>4,500</b>	<b>1,163</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<i>State Category 14 Community Services</i>										
<b>Contracted Services</b>										
Trans-Inspections	1,170	-	1,170	-	761	-	-	-	-	-
Trans-Bus Contracts	708,473	788,108	741,254	590,694	797,054	638,609	-	-	-	-
<b>Subtotal</b>	<b>709,643</b>	<b>788,108</b>	<b>742,424</b>	<b>590,694</b>	<b>797,815</b>	<b>638,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 6801 Total</b>	<b>\$ 36,403,527</b>	<b>\$ 37,214,219</b>	<b>\$ 38,924,747</b>	<b>\$ 39,434,469</b>	<b>\$ 40,642,070</b>	<b>\$ 40,064,904</b>	<b>\$ 42,983,065</b>	<b>\$ 42,962,907</b>	<b>\$ 42,962,907</b>	<b>\$ (20,158)</b>

Performance Manager: David Ramsay

Operations

**Budget Summary Analysis**

**Program 6801–Student Transportation**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 09 Student Transportation Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 17,220	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Routing and scheduling assistance, bus monitors, and other temporary wages.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	(74,400)	<ul style="list-style-type: none"> <li>• Transfers funding for bus inspections to Fleet Management (7802), to hire an in-house mechanic for school bus inspections during FY 2021. A portion of the reflected transfer was also assigned to Fixed Charges (8001) for the Social Security and Retirement costs associated with the position.</li> </ul>
Trans-Private Carrier	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Labor	Pre-service/in-service training, maintenance, workshops, driver trainings and observations required by COMAR regulations, and unexpected site improvements to walking routes.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Maintenance-Software	Transportation routing software and telematic GPS.	37,022	<ul style="list-style-type: none"> <li>• Increases funding to support routing software contract.</li> </ul>
Maintenance-Vehicles	Services to maintain and operate training buses and service school bus cameras.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Transportation office supplies, maps, and computer hardware/software.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 09 Student Transportation Services (cont.)</i>			
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Funds for mileage/travel reimbursement for driver instructors.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (20,158)</b>
		<b>Total % Change</b>	<b>(0.05)%</b>

**Staffing**

Program 6801	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	6.0	6.0
SECRETARY	3.0	3.0	3.0	3.0	3.0	3.0
SCHOOL BUS ROUTER	1.0	2.0	2.0	2.0	2.0	2.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

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. Custodial Services 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:

- Management and supervision of 419.5 part-time and full-time team members.
- Conducting annual performance reviews for all team members.
- Developing training objectives for supervisors and custodians.
- Conducting over 100 general and supervisory interviews annually.
- Providing and cultivating professional growth opportunities.
- Monitoring a substitute tracking system daily to manage and arrange for custodial coverage due to absences.
- Monitoring the need for stage/media curtain cleaning or replacement, and venetian blind replacement.
- Continuously monitoring trends in the industry to provide the best products.
- Monitoring, reviewing, approving, and ensuring the timely shipment of supply items to schools and offices.
- Monitoring and ensuring 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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19,500	21,228	19,500	20,990	19,500	23,000	20,000	26,065	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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
\$0.12	\$0.13	\$0.12	\$0.13	\$0.12	\$0.09	\$0.12	\$0.08	\$0.13	TBD

**Performance Manager:** Melodee Phillips  
Operations

Custodial Services – 7102



Budget Summary

Custodial Services	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 19,002,549	\$ 18,024,083	\$ 18,805,162	\$ 18,253,692	\$ 19,895,851	\$ 19,211,837	\$ 20,061,955	\$ 19,881,183	\$ 19,881,183	\$ (180,772)
Wages-Temporary Help	17,000	10,663	100,000	51,814	60,000	47,729	31,000	31,000	31,000	-
Wages-Summer Pay	15,000	-	-	-	-	-	-	-	-	-
Wages-Other	-	36,789	-	-	-	-	-	-	-	-
Wages-Overtime	600,000	681,370	500,000	1,076,147	500,000	369,658	464,024	464,024	464,024	-
<b>Subtotal</b>	<b>19,634,549</b>	<b>18,752,905</b>	<b>19,405,162</b>	<b>19,381,653</b>	<b>20,455,851</b>	<b>19,629,224</b>	<b>20,556,979</b>	<b>20,376,207</b>	<b>20,376,207</b>	<b>(180,772)</b>
<b>Contracted Services</b>										
Trash Removal	170,000	260,000	223,000	283,049	300,000	285,050	315,000	315,000	315,000	-
Cleaning Services	-	24,100	36,019	36,088	36,100	33,100	36,100	36,100	36,100	-
Maintenance-Vehicles	60,000	31,363	18,750	40,081	40,600	48,495	-	-	-	-
<b>Subtotal</b>	<b>230,000</b>	<b>315,463</b>	<b>277,769</b>	<b>359,218</b>	<b>376,700</b>	<b>366,645</b>	<b>351,100</b>	<b>351,100</b>	<b>351,100</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	1,036,302	1,126,291	1,088,925	957,460	745,269	660,464	743,829	751,829	751,829	8,000
Technology-Computer	-	-	-	-	-	905	-	-	-	-
Uniforms-Staff	15,000	14,904	10,000	9,996	5,000	4,999	5,000	10,000	10,000	5,000
<b>Subtotal</b>	<b>1,051,302</b>	<b>1,141,195</b>	<b>1,098,925</b>	<b>967,456</b>	<b>750,269</b>	<b>666,368</b>	<b>748,829</b>	<b>761,829</b>	<b>761,829</b>	<b>13,000</b>
<b>Other Charges</b>										
Travel-Mileage	-	306	-	398	-	58	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>306</b>	<b>-</b>	<b>398</b>	<b>-</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Replacement	-	50,340	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>50,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 7102 Total</b>	<b>\$ 20,915,851</b>	<b>\$ 20,260,209</b>	<b>\$ 20,781,856</b>	<b>\$ 20,708,725</b>	<b>\$ 21,582,820</b>	<b>\$ 20,662,295</b>	<b>\$ 21,656,908</b>	<b>\$ 21,489,136</b>	<b>\$ 21,489,136</b>	<b>\$ (167,772)</b>

Performance Manager: Melodee Phillips  
Operations

450

Custodial Services – 7102

**Budget Summary Analysis**

**Program 7102–Custodial Services**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (180,772)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	8,000	<ul style="list-style-type: none"> <li>• Increases funding to support the cleaning and replacement of stage curtains, whose maintenance cannot be further deferred.</li> </ul>
Uniforms-Staff	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.	5,000	<ul style="list-style-type: none"> <li>• Increase funding for uniforms to become compliant with AFSCME requirements.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (167,772)</b>
		<b>Total % Change</b>	<b>(0.77)%</b>

**Staffing**

<b>Program 7102</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	4.0	4.0	4.0	4.0	4.0	4.0
AREA FIELD REPRESENTATIVE	1.0	1.0	-	-	-	-
CUSTODIAN	401.5	407.5	407.5	407.5	407.5	407.5
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	2.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	2.0	2.0	-	-	-
SECRETARY	2.0	2.0	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>416.5</b>	<b>422.5</b>	<b>421.5</b>	<b>419.5</b>	<b>419.5</b>	<b>419.5</b>

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 other local jurisdictions. The BRCPC Energy Board continually assesses electric and natural gas 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 balance of the 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 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 BGE Standard Offer Service Pricing 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	Actual FY 2020*
Howard County Public School System	65.9	59.8	61.3	63.3	56.1
Frederick County Public School System	72.3	71.0	69.9	67.0	60.2
Harford County Public School System	73.1	73.4	76.0	79.9	71.1

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Utilities	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Other Charges</b>										
Utilities-Water/Sewage	\$ 1,955,253	\$ 1,956,169	\$ 2,035,722	\$ 1,347,604	\$ 1,408,781	\$ 1,248,279	\$ 1,408,781	\$ 1,408,781	\$ 1,408,781	\$ -
Utilities-Gas/Electric	11,505,587	9,438,113	11,553,535	10,319,051	10,191,887	8,190,726	10,191,887	10,191,887	10,191,887	-
Utilities-Oil	100,000	-	113,000	47,483	50,000	46,112	50,000	50,000	50,000	-
County Water/Sewer Maint Fee	-	-	-	645,103	664,458	701,217	722,254	934,106	934,106	211,852
<b>Subtotal</b>	<b>13,560,840</b>	<b>11,394,282</b>	<b>13,702,257</b>	<b>12,359,241</b>	<b>12,315,126</b>	<b>10,186,334</b>	<b>12,372,922</b>	<b>12,584,774</b>	<b>12,584,774</b>	<b>211,852</b>
<b>Program 7201 Total</b>	<b>\$ 13,560,840</b>	<b>\$ 11,394,282</b>	<b>\$ 13,702,257</b>	<b>\$ 12,359,241</b>	<b>\$ 12,315,126</b>	<b>\$ 10,186,334</b>	<b>\$ 12,372,922</b>	<b>\$ 12,584,774</b>	<b>\$ 12,584,774</b>	<b>\$ 211,852</b>

**Budget Summary Analysis**

**Program 7201–Utilities**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Other Charges</b>			
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.
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.
Utilities-Oil	Fuel oil usage for one administrative building and propane for facilities with this service.	-	• No change.
County Water/Sewer Maint Fee	Ad valorem charges, levied by the Howard County Government to support the maintenance of the water and sewer infrastructure. In previous years, the cost of this fee was budgeted with utilities water/sewage and was budgeted separately beginning in FY 2020.	211,852	• Increase funding to support the projected increase in the maintenance fee. The actual cost has increased by 9 and 19 percent in FY 2020 and FY 2021 respectively, and this request reflects a 12 percent increase over the FY21 actual cost of \$834,023.
<b>Total \$ Change</b>		<b>\$ 211,852</b>	
<b>Total % Change</b>		<b>1.71%</b>	

## Energy Management

7202

### Program Overview

This program is responsible for providing leadership and guidance on sustainability, and places student well-being in schools and classrooms at the center of decision-making. It provides assistance with student classroom work, building general staff awareness, aiding in planning purposes for staff, and reviewing the 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 actively investigating other financing vehicles.

### Equity in Action

- This budget provides supplies to increase the 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: Increase environmental literacy and decrease energy consumption through outreach to students and staff.*

Result: Increase in Maryland Green School participation of HCPSS and changed personal behavior resulting in better-informed decisions when utilizing natural resources.

**Budget Summary**

Energy Management	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Contracted Services</b>										
Contracted-Labor	\$ -	\$ -	\$ 100,000	\$ 99,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>99,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	3,360	-	3,360	3,229	2,520	464	2,520	2,520	2,520	-
<b>Subtotal</b>	<b>3,360</b>	<b>-</b>	<b>3,360</b>	<b>3,229</b>	<b>2,520</b>	<b>464</b>	<b>2,520</b>	<b>2,520</b>	<b>2,520</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	300	-	300	300	300	-	300	300	300	-
<b>Subtotal</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>
<b>Program 7202 Total</b>	<b>\$ 3,660</b>	<b>\$ -</b>	<b>\$ 103,660</b>	<b>\$ 102,791</b>	<b>\$ 2,820</b>	<b>\$ 464</b>	<b>\$ 2,820</b>	<b>\$ 2,820</b>	<b>\$ 2,820</b>	<b>\$ -</b>

Performance Manager: Herb Savje  
Operations



**Budget Summary Analysis**

**Program 7202–Energy Management**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies to support Green school initiatives and for enhanced environmental literacy.	\$ -	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues.	-	• No change.
<b>Total \$ Change</b>		<b>\$ -</b>	
<b>Total % Change</b>		<b>0.00%</b>	

Logistics Center

7301

**Program Overview**

This program provides 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, Systemwide 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		FY 2022	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
94.5%	96.5%	97.2%	97.5%	97.8%	98.0%	TBD	98.5%	TBD

Measure: *School Swap Diverted Spending*

Result: Equipment and goods reallocated within the school system avoiding the cost to purchase new.

Amount Saved Reallocating Equipment and Goods within HCPSS								
FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Actual	Target	Actual	Target	Actual*	Target	Actual	Target	Actual
\$461,900	\$475,000	\$234,600	\$500,000	\$183,900	\$170,000	TBD	\$200,000	TBD

\* Affected by the impact of COVID-19 on instruction and operations.

**Budget Summary**

Logistics Center	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 842,003	\$ 800,874	\$ 769,618	\$ 743,927	\$ 822,544	\$ 788,187	\$ 842,738	\$ 861,044	\$ 861,044	\$ 18,306
Wages-Temporary Help	-	45,911	46,000	70,516	46,000	43,958	46,000	46,000	46,000	-
Wages-Overtime	-	25,159	15,000	14,491	15,000	23,769	8,500	8,500	8,500	-
Wages-Other	-	-	-	727	-	-	-	-	-	-
<b>Subtotal</b>	<b>842,003</b>	<b>871,944</b>	<b>830,618</b>	<b>829,661</b>	<b>883,544</b>	<b>855,914</b>	<b>897,238</b>	<b>915,544</b>	<b>915,544</b>	<b>18,306</b>
<b>Contracted Services</b>										
Rental-Equipment	-	-	33,400	-	33,400	5,534	28,400	20,000	20,000	(8,400)
Lease-Buildings	376,812	406,924	386,516	410,947	417,000	302,764	530,000	550,000	550,000	20,000
Repair-Buildings	-	-	-	7,578	-	-	-	10,000	10,000	10,000
Repair-Equipment	22,100	4,628	22,100	22,065	22,500	22,278	20,000	18,400	18,400	(1,600)
Contracted-Labor	-	27,784	33,000	35,520	33,000	177,046	33,000	43,000	43,000	10,000
Maintenance-Vehicles	75,064	45,339	75,064	70,996	75,000	51,056	-	-	-	-
<b>Subtotal</b>	<b>473,976</b>	<b>484,675</b>	<b>550,080</b>	<b>547,106</b>	<b>580,900</b>	<b>558,678</b>	<b>611,400</b>	<b>641,400</b>	<b>641,400</b>	<b>30,000</b>
<b>Supplies and Materials</b>										
Supplies-General	16,380	26,303	16,380	39,559	11,905	19,510	11,905	11,905	11,905	-
<b>Subtotal</b>	<b>16,380</b>	<b>26,303</b>	<b>16,380</b>	<b>39,559</b>	<b>11,905</b>	<b>19,510</b>	<b>11,905</b>	<b>11,905</b>	<b>11,905</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	-	343	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Replacement	-	-	-	-	85,000	83,267	80,000	80,000	80,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>83,267</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>
<b>Program 7301 Total</b>	<b>\$ 1,332,359</b>	<b>\$ 1,383,265</b>	<b>\$ 1,397,078</b>	<b>\$ 1,416,326</b>	<b>\$ 1,561,349</b>	<b>\$ 1,517,369</b>	<b>\$ 1,600,543</b>	<b>\$ 1,648,849</b>	<b>\$ 1,648,849</b>	<b>\$ 48,306</b>

Performance Manager: Kenneth Porter  
Operations

460

Logistics Center – 7301

**Budget Summary Analysis**

**Program 7301–Logistics Center**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 18,306	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Temporary wages for renovations, moves, and special services.	-	• No change.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	• No change.
<b>Contracted Services</b>			
Rental-Equipment	Rental for special equipment such as box trucks, storage trailers, forklifts, etc. as needed.	(8,400)	• Realigns to Repair-Buildings to support higher priority needs.
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.	20,000	• Increases funding to support the terms of the lease for the facility.
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	10,000	• Realigns from Rental-Equipment and Repair-Equipment to address maintenance service for the elevator, HVAC system, and other labor expenses that are not covered under the lease agreement for the facility.
Repair-Equipment	Repair and maintenance of warehouse equipment.	(1,600)	• Realigns to Repair-Buildings to support higher priority needs.
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.	10,000	• Transfers funding from Purchasing (0205) to support the offsite-storage service.
<b>Supplies and Materials</b>			
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.	-	• No change.
<b>Equipment</b>			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 48,306</b>
		<b>Total % Change</b>	<b>3.02%</b>

**Staffing**

<b>Program 7301</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASST MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	-	-	-	-	-
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0	9.0
<b>Total Operating Fund FTE</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

# Risk Management

7401

## Program Overview

The mission of Risk Management is to promptly identify, manage, report, and monitor risks that affect the achievement of strategic, operational, and financial objectives. The program also encompasses safety programs, and property and casualty insurance programs to protect students, staff, visitors, and property. Building safety inspections are conducted to inform on fire code and safety risk exposures, playground safety inspections to safeguard students learning through play, and driver monitoring to reduce risky driving behavior. Risk Management engages with multiple HCPSS programs to mitigate root causes of high volume or high value claims (e.g., collaborating with Transportation to review accidents and work on strategies and technology to reduce accident rates).

Risk management staff work cross-functionally and partner 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) Group 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 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: Insurance Experience Modification factor– ultimately, the experience modification factor is a calculation of actual losses incurred divided by expected losses. It is an indicator of controllable cost and the level of spending on systemic maintenance, staff training, safety programs, and actions to mitigate litigation risk.*

Result:

Insurance Experience Modification Factor				
Insurance Type	FY 2018	FY 2019	FY 2020	FY 2021
Casualty	1.301	1.274	1.378	1.438
Property	0.958	0.972	0.970	0.993

Target: 1.00 or lower

**Performance Manager:** Thomas McNeal  
Operations

Risk Management – 7401

Budget Summary

Risk Management	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 09 Student Transportation Services</i>										
<b>Other Charges</b>										
Insurance-School Buses	\$ 387,500	\$ 387,500	\$ 438,700	\$ 438,700	\$ 460,635	\$ 460,635	\$ 581,241	\$ 677,122	\$ 677,122	\$ 95,881
Insurance-School Buses-Sp Ed	129,040	129,040	110,500	110,500	116,025	116,025	145,311	167,108	167,108	21,797
<b>Subtotal</b>	<b>516,540</b>	<b>516,540</b>	<b>549,200</b>	<b>549,200</b>	<b>576,660</b>	<b>576,660</b>	<b>726,552</b>	<b>844,230</b>	<b>844,230</b>	<b>117,678</b>
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	528,620	513,199	279,678	389,679	286,919	307,233	312,173	316,610	316,610	4,437
Wages-Temporary Help	8,000	2,013	8,000	5,738	8,000	7,231	8,000	8,240	8,240	240
<b>Subtotal</b>	<b>536,620</b>	<b>515,212</b>	<b>287,678</b>	<b>395,417</b>	<b>294,919</b>	<b>314,464</b>	<b>320,173</b>	<b>324,850</b>	<b>324,850</b>	<b>4,677</b>
<b>Contracted Services</b>										
Repair-Equipment	3,500	2,508	2,000	2,000	2,100	8,980	2,100	2,163	2,163	63
Repair-Buildings	-	136	-	-	-	-	-	-	-	-
Physical Exams	33,000	29,800	35,000	32,025	-	-	-	-	-	-
Medical Services	30,000	19,760	31,500	4,072	31,075	11,682	27,075	42,613	42,613	15,538
Contracted-Labor	12,000	-	14,000	13,352	14,700	900	14,700	16,905	16,905	2,205
Maintenance-Vehicles	-	-	8,000	7,311	8,000	2,410	-	-	-	-
<b>Subtotal</b>	<b>78,500</b>	<b>52,204</b>	<b>90,500</b>	<b>58,760</b>	<b>55,875</b>	<b>23,972</b>	<b>43,875</b>	<b>61,681</b>	<b>61,681</b>	<b>17,806</b>
<b>Supplies and Materials</b>										
Supplies-General	30,960	22,321	22,500	12,694	4,526	1,738	4,526	4,662	4,662	136
Technology-Computer	-	-	-	1,411	-	-	-	-	-	-
<b>Subtotal</b>	<b>30,960</b>	<b>22,321</b>	<b>22,500</b>	<b>14,105</b>	<b>4,526</b>	<b>1,738</b>	<b>4,526</b>	<b>4,662</b>	<b>4,662</b>	<b>136</b>
<b>Other Charges</b>										
Insurance-Property	894,130	819,066	938,500	918,733	1,085,425	1,093,268	1,174,680	1,350,882	1,350,882	176,202
Dues & Subscriptions	5,500	385	3,000	1,304	2,500	833	2,500	2,575	2,575	75
Other Miscellaneous Charges	-	52	-	-	-	-	-	-	-	-
Travel-Mileage	-	1,562	-	195	-	507	-	2,200	2,200	2,200
Training	15,100	9,994	10,000	7,943	10,000	2,926	10,000	10,300	10,300	300
<b>Subtotal</b>	<b>914,730</b>	<b>831,059</b>	<b>951,500</b>	<b>928,175</b>	<b>1,097,925</b>	<b>1,097,534</b>	<b>1,187,180</b>	<b>1,365,957</b>	<b>1,365,957</b>	<b>178,777</b>
<i>State Category 11 Maintenance of Plant</i>										
<b>Contracted Services</b>										
Playground Site Improvements	40,000	43,105	40,000	39,939	-	-	-	-	-	-
Repair-Buildings	200,000	185,499	-	-	-	354,184	-	-	-	-
<b>Subtotal</b>	<b>240,000</b>	<b>228,604</b>	<b>40,000</b>	<b>39,939</b>	<b>-</b>	<b>354,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	20,000	17,782	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>20,000</b>	<b>17,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 12 Fixed Charges</i>										
<b>Other Charges</b>										
Insurance-Liability	658,350	678,316	704,300	704,300	739,515	739,515	926,219	965,152	965,152	38,933
Insurance-Vehicles	253,575	253,576	268,100	268,100	281,505	281,505	360,197	414,227	414,227	54,030
<b>Subtotal</b>	<b>911,925</b>	<b>931,892</b>	<b>972,400</b>	<b>972,400</b>	<b>1,021,020</b>	<b>1,021,020</b>	<b>1,286,416</b>	<b>1,379,379</b>	<b>1,379,379</b>	<b>92,963</b>
<i>State Category 14 Community Services</i>										
<b>Other Charges</b>										
Insurance-School Buses	6,160	6,160	6,000	6,000	6,000	6,000	7,561	-	-	(7,561)
<b>Subtotal</b>	<b>6,160</b>	<b>6,160</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>7,561</b>	<b>-</b>	<b>-</b>	<b>(7,561)</b>
<b>Program 7401 Total</b>	<b>\$ 3,255,435</b>	<b>\$ 3,121,774</b>	<b>\$ 2,919,778</b>	<b>\$ 2,963,996</b>	<b>\$ 3,056,925</b>	<b>\$ 3,395,572</b>	<b>\$ 3,576,283</b>	<b>\$ 3,980,759</b>	<b>\$ 3,980,759</b>	<b>\$ 404,476</b>

**Budget Summary Analysis**

**Program 7401–Risk Management**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 09 Student Transportation Services</b>			
<b>Other Charges</b>			
Insurance-School Buses	Automotive liability insurance for bus contractors and drivers for regular school buses.	\$ 95,881	<ul style="list-style-type: none"> <li>• Realigns insurance costs from State Category 14, based on the discontinuation of parochial school transportation in FY 2021.</li> <li>• Increases funding for insurance premiums based on projections provided by MABE.</li> </ul>
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	21,797	<ul style="list-style-type: none"> <li>• Increases funding for insurance premiums based on projections provided by MABE.</li> </ul>
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	4,437	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees providing support to the Risk Management Office.	240	<ul style="list-style-type: none"> <li>• Increases funding based on inflation of costs.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment for workplace safety.	63	<ul style="list-style-type: none"> <li>• Increases funding based on inflation of costs.</li> </ul>
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.	15,538	<ul style="list-style-type: none"> <li>• Increases funding based on the updated price for the Hepatitis B vaccine, which is required for certain staff.</li> </ul>
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.	2,205	<ul style="list-style-type: none"> <li>• Increases funding to support consultants for OSHA and risk management program development.</li> </ul>
<b>Supplies and Materials</b>			
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.	136	<ul style="list-style-type: none"> <li>• Increases funding based on inflation of costs.</li> </ul>



State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant (cont.)</b>			
<b>Other Charges</b>			
Insurance-Property	Comprehensive property insurance for perils such as fire, theft and natural disasters for board of education owned buildings and equipment.	176,202	• Increases funding for insurance premiums based on projections provided by MABE.
Dues & Subscriptions	Professional memberships and resources.	75	• Increases funding based on inflation of costs.
Travel-Mileage	Business-related mileage reimbursement for staff.	2,200	• Increases funding for mileage reimbursements for staff using personal vehicles. Fleet vehicles are not available for all staff.
Training	Staff training costs for risk management programs, and for safety training to meet Maryland Occupational Safety and Health regulation.	300	• Increases funding based on inflation of costs.
<b>State Category 12 Fixed Charges</b>			
<b>Other Charges</b>			
Insurance-Liability	Comprehensive general liability insurance for general business risks, including bodily injury, property damage, and school board legal coverage.	38,933	• Increases funding for insurance premiums based on projections provided by MABE.
Insurance-Vehicles	Automotive insurance for vehicles owned or leased by the board of education, including collision, liability and uninsured motorist coverages.	54,030	• Increases funding for insurance premiums based on projections provided by MABE.
<b>State Category 14 Community Services</b>			
<b>Other Charges</b>			
Insurance-School Buses	Automotive liability insurance for bus contractors and drivers for regular school buses that provide transportation to parochial schools.	(7,561)	• Realigns insurance costs to State Category 09, based on the discontinuation of parochial school transportation in FY 2021.
		<b>Total \$ Change</b>	<b>\$ 404,476</b>
		<b>Total % Change</b>	<b>11.31%</b>

**Staffing**

Program 7401	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
IEQ COORDINATOR	1.0	-	-	-	-	-
ASST SAFETY RISK MANAGEMENT WC	1.0	1.0	1.0	-	-	-
SPECIALIST	2.0	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	100%	TBD	100%	TBD

Measure: Perform one general IEQ walkthrough and one HVAC walkthrough of each school building each year.

Result:

Indoor Environmental Quality Walkthrough					
FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	100%	TBD

**Performance Manager:** Chris Madden  
Operations

Budget Summary

Environment	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 227,385	\$ 205,477	\$ 210,680	\$ 213,114	\$ 218,249	\$ 219,046	\$ 219,046	\$ 797
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>227,385</b>	<b>205,477</b>	<b>210,680</b>	<b>213,114</b>	<b>218,249</b>	<b>219,046</b>	<b>219,046</b>	<b>797</b>
<b>Contracted Services</b>										
Medical Services	-	-	6,000	2,366	6,000	6,000	6,000	6,000	6,000	-
Maintenance-Vehicles	-	-	4,000	417	4,000	419	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>2,783</b>	<b>10,000</b>	<b>6,419</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Other Charges</b>										
Dues & Subscriptions	-	-	2,000	-	2,000	1,083	2,000	2,000	2,000	-
Training	-	-	5,000	1,966	5,000	2,990	4,000	4,000	4,000	-
Travel-Mileage	-	-	-	2,467	-	1,086	-	2,500	2,500	2,500
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>4,433</b>	<b>7,000</b>	<b>5,159</b>	<b>6,000</b>	<b>8,500</b>	<b>8,500</b>	<b>2,500</b>
<i>State Category 11 Maintenance of Plant</i>										
<b>Contracted Services</b>										
Repair-Buildings	-	-	334,800	332,802	305,000	257,145	305,000	305,000	305,000	-
Repair-Equipment	-	-	3,000	2,791	3,000	2,880	3,000	4,000	4,000	1,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>337,800</b>	<b>335,593</b>	<b>308,000</b>	<b>260,025</b>	<b>308,000</b>	<b>309,000</b>	<b>309,000</b>	<b>1,000</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	20,000	19,257	15,000	23,303	5,000	15,000	15,000	10,000
Technology-Computer	-	-	-	-	-	1,246	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>19,257</b>	<b>15,000</b>	<b>24,549</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>
<b>Program 7402 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 602,185</b>	<b>\$ 567,543</b>	<b>\$ 550,680</b>	<b>\$ 509,266</b>	<b>\$ 543,249</b>	<b>\$ 557,546</b>	<b>\$ 557,546</b>	<b>\$ 14,297</b>

Performance Manager: Chris Madden  
Operations

**Budget Summary Analysis**

**Program 7402–Environment**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 797	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Medical Services	Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Dues to maintain professional certifications and other professional resources.	-	• No change.
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.
Travel-Mileage	Business-related mileage reimbursement for staff.	2,500	• Increases funding for mileage reimbursements for staff using personal vehicles. Fleet vehicles are not available for all staff.
<b>State Category 11 Maintenance of Plant</b>			
<b>Contracted Services</b>			
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.
Repair-Equipment	Repair and annual manufacturer calibration of safety/environmental/industrial hygiene equipment.	1,000	• Increases funding for annual calibration services needed to keep equipment up to industry standards.
<b>Supplies and Materials</b>			
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.	10,000	• Increases funding for supplies to align with projected needs in school facilities.
		<b>Total \$ Change</b>	<b>\$ 14,297</b>
		<b>Total % Change</b>	<b>2.63%</b>

**Staffing**

<b>Program 7402</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## 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 the 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 and Support Facilities have an annually updated Emergency Operations Plan
  - School-Specific Emergency Operations Plan for FY 2020 – 96%
- Staff are trained to respond
  - Mandatory State Training for FY 2020 – 75%
- Exercising Written Plans and Drills
  - State Mandated Drills and Exercises for FY 2020 – 96% compliant overall excluding drills not completed due to COVID-19

**Budget Summary**

Emergency Preparedness and Response	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ 1,227,272	\$ 1,235,065	\$ 250,434	\$ 125,729	\$ 124,293	\$ 128,526	\$ 128,526	\$ 4,233
Wages-Temporary Help	-	-	150,000	109,076	-	-	-	-	-	-
Wages-Overtime	-	-	100,000	163,376	-	57	-	-	-	-
<b>Subtotal</b>	-	-	<b>1,477,272</b>	<b>1,507,517</b>	<b>250,434</b>	<b>125,786</b>	<b>124,293</b>	<b>128,526</b>	<b>128,526</b>	<b>4,233</b>
<b>Contracted Services</b>										
Repair-Equipment	-	-	20,000	19,993	92,500	48,824	92,500	92,500	92,500	-
Contracted-Labor	-	-	245,000	-	-	-	-	-	-	-
Contracted-Security	-	-	-	298,000	-	-	-	-	-	-
Maintenance-Vehicles	-	-	12,000	517	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>277,000</b>	<b>318,510</b>	<b>92,500</b>	<b>48,824</b>	<b>92,500</b>	<b>92,500</b>	<b>92,500</b>	-
<b>Supplies and Materials</b>										
Supplies-General	-	-	70,000	59,191	-	-	-	-	-	-
Technology-Computer	-	-	-	2,271	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>70,000</b>	<b>61,462</b>	-	-	-	-	-	-
<b>Other Charges</b>										
Utilities-Telecomm	-	-	30,000	-	-	-	-	-	-	-
Dues & Subscriptions	-	-	4,000	-	1,000	-	1,000	1,000	1,000	-
Training	-	-	5,000	-	2,000	845	1,000	1,000	1,000	-
<b>Subtotal</b>	-	-	<b>39,000</b>	-	<b>3,000</b>	<b>845</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-
<b>Program 7403 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,863,272</b>	<b>\$ 1,887,489</b>	<b>\$ 345,934</b>	<b>\$ 175,455</b>	<b>\$ 218,793</b>	<b>\$ 223,026</b>	<b>\$ 223,026</b>	<b>\$ 4,233</b>

Performance Manager: Thomas McNeal  
Operations

**Budget Summary Analysis**

**Program 7403–Emergency Preparedness and Response**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 4,233	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Organization membership in professional organizations.	-	• No change.
Training	Safety and emergency training certification required by state and federal regulations for staff.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 4,233</b>
		<b>Total % Change</b>	<b>1.93%</b>

**Staffing**

Program 7403	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	1.0	-	-	-	-
MANAGER	-	1.0	2.0	1.0	1.0	1.0
OFFICER INVESTIGATION/SECURITY	-	1.0	-	-	-	-
SECURITY ASSISTANT	-	15.0	-	-	-	-
SECRETARY	-	1.0	-	-	-	-
TECHNICIAN	-	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>-</b>	<b>20.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



## 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 (e.g., radios and security cameras)
  - HCPSS Minimum Standards for FY 2020 – 29%

**Budget Summary**

Security	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,150,464	\$ 1,192,100	\$ 1,384,443	\$ 1,363,500	\$ 1,363,500	\$ (20,943)
Wages-Overtime	-	-	-	-	-	99,894	-	100,000	100,000	100,000
Wages-Temporary Help	-	-	-	-	150,000	24,037	150,000	150,000	150,000	-
<b>Subtotal</b>	-	-	-	-	<b>1,300,464</b>	<b>1,316,031</b>	<b>1,534,443</b>	<b>1,613,500</b>	<b>1,613,500</b>	<b>79,057</b>
<b>Contracted Services</b>										
Repair-Equipment	-	-	-	-	-	-	-	77,500	77,500	77,500
Maintenance-Software	-	-	-	-	-	-	-	4,000	4,000	4,000
Contracted-Security	-	-	-	-	245,000	125,895	245,000	295,000	295,000	50,000
<b>Subtotal</b>	-	-	-	-	<b>245,000</b>	<b>125,895</b>	<b>245,000</b>	<b>376,500</b>	<b>376,500</b>	<b>131,500</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	47,400	15,888	35,200	32,256	32,256	(2,944)
Uniforms-Staff	-	-	-	-	-	-	10,000	10,300	10,300	300
Technology-Computer	-	-	-	-	-	-	2,200	2,200	2,200	-
<b>Subtotal</b>	-	-	-	-	<b>47,400</b>	<b>15,888</b>	<b>47,400</b>	<b>44,756</b>	<b>44,756</b>	<b>(2,644)</b>
<b>Other Charges</b>										
Utilities-Telecomm	-	-	-	-	31,500	31,499	31,500	32,445	32,445	945
Dues & Subscriptions	-	-	-	-	500	-	500	500	500	-
<b>Subtotal</b>	-	-	-	-	<b>32,000</b>	<b>31,499</b>	<b>32,000</b>	<b>32,945</b>	<b>32,945</b>	<b>945</b>
<b>Program 7404 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,624,864</b>	<b>\$ 1,489,313</b>	<b>\$ 1,858,843</b>	<b>\$ 2,067,701</b>	<b>\$ 2,067,701</b>	<b>\$ 208,858</b>

Performance Manager: Thomas McNeal  
Operations

**Budget Summary Analysis**

**Program 7404–Security**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (20,943)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Wages paid to staff for security coverage at events that transpire outside of the work day.	100,000	<ul style="list-style-type: none"> <li>• Increases funding for overtime wages based on historical trends.</li> </ul>
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"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repairs and maintenance on the visitor management system utilized in school buildings.	77,500	<ul style="list-style-type: none"> <li>• Transfers funding for the visitor management system from Technology Services (9714).</li> </ul>
Maintenance-Software	Web-based secured site utilized by security staff for residency investigations.	4,000	<ul style="list-style-type: none"> <li>• Realigns from Supplies-General for the subscription to the digital tool used in residency checks and investigations.</li> </ul>
Contracted-Security	Payment to Howard County Police Department and contracted security companies for providing security at events.	50,000	<ul style="list-style-type: none"> <li>• Increases funding based on the historical needs to engage the Howard County Police Department for events.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	General office supplies, as well as photo ID supplies and repairs.	(2,944)	<ul style="list-style-type: none"> <li>• Realign \$(4,000) to Maintenance-Software for the subscription to the digital tool used in residency checks and investigations.</li> <li>• Increases funding by \$1,056 based on inflation of remaining costs.</li> </ul>
Uniforms-Staff	Uniforms for security personnel.	300	<ul style="list-style-type: none"> <li>• Increases funding based on inflation of costs.</li> </ul>
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Utilities-Telecomm	Funds for purchasing and repairs of school radios, repeaters, and batteries.	945	<ul style="list-style-type: none"> <li>• Increases funding based on inflation of costs.</li> </ul>
Dues & Subscriptions	Organization membership in professional organizations.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 208,858</b>	
<b>Total % Change</b>		<b>11.24%</b>	

**Staffing**

<b>Program 7404</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Revised Budget FY 2020</b>	<b>Revised Budget FY 2021</b>	<b>Supt. Proposed FY 2022</b>	<b>Board Requested FY 2022</b>
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	-	-	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	-	-	1.0	1.0	1.0
OFFICER INVESTIGATION/SECURITY	-	-	1.0	1.0	1.0	1.0
SECURITY ASSISTANT	-	-	15.0	17.0	17.0	17.0
SECRETARY	-	-	1.0	1.0	1.0	1.0
TECHNICIAN	-	-	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	<b>19.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

Facilities Administration

7601

**Program Overview**

The staff of the Offices of Utilities (7201), Energy Management (7202), Integrated Pest Management, and Building Maintenance (7602) 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. It provides assistance with energy conservation opportunities and environmental literacy.

The Integrated Pest Management program provides for the control of pests in and around all facilities to ensure a healthy school environment is maintained.

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 are 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		FY 2020 Actual	
	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days
MABE	121	11	94	35	64	37	86	50
Public School Construction Program	168	35	120	44	38	40	152	61

Performance Manager: Herb Savje  
Operations

Facilities Administration – 7601

Budget Summary

Facilities Administration	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 10 Operation of Plant</i>										
<b>Contracted Services</b>										
Pest Control	\$ 170,000	\$ 109,499	\$ 170,000	\$ 90,013	\$ 171,000	\$ 169,720	\$ 171,000	\$ 171,000	\$ 171,000	\$ -
Maintenance-Vehicles	2,000	-	-	-	-	-	-	-	-	-
Contracted-Labor	20,000	17,860	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>192,000</b>	<b>127,359</b>	<b>170,000</b>	<b>90,013</b>	<b>171,000</b>	<b>169,720</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	22,720	-	-	-	-	-	-
Technology-Computer	-	-	-	1,719	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>										
Insurance-Property	-	-	-	1,032	-	-	-	-	-	-
Training	12,000	3,083	12,000	4,870	-	-	-	-	-	-
<b>Subtotal</b>	<b>12,000</b>	<b>3,083</b>	<b>12,000</b>	<b>5,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	571,714	541,756	445,629	390,804	454,018	290,564	288,022	279,039	279,039	(8,983)
Wages-Overtime	-	1,139	-	488	-	-	-	-	-	-
<b>Subtotal</b>	<b>571,714</b>	<b>542,895</b>	<b>445,629</b>	<b>391,292</b>	<b>454,018</b>	<b>290,564</b>	<b>288,022</b>	<b>279,039</b>	<b>279,039</b>	<b>(8,983)</b>
<b>Contracted Services</b>										
Printing-Outside Svcs	2,100	-	2,100	-	2,100	-	2,100	-	-	(2,100)
Contracted-Consultant	10,780	-	18,780	19,955	79,686	59,527	79,686	79,686	79,686	-
Maintenance-Vehicles	1,000	-	1,000	-	1,200	28	-	-	-	-
<b>Subtotal</b>	<b>13,880</b>	<b>-</b>	<b>21,880</b>	<b>19,955</b>	<b>82,986</b>	<b>59,555</b>	<b>81,786</b>	<b>79,686</b>	<b>79,686</b>	<b>(2,100)</b>
<b>Supplies and Materials</b>										
Supplies-General	13,440	13,335	9,440	6,501	7,080	3,394	7,080	7,080	7,080	-
Technology-Computer	-	-	-	5,388	-	5,526	-	2,100	2,100	2,100
<b>Subtotal</b>	<b>13,440</b>	<b>13,335</b>	<b>9,440</b>	<b>11,889</b>	<b>7,080</b>	<b>8,920</b>	<b>7,080</b>	<b>9,180</b>	<b>9,180</b>	<b>2,100</b>
<b>Other Charges</b>										
Travel-Conferences	-	400	-	-	-	-	-	-	-	-
Travel-Mileage	-	850	-	-	-	-	-	-	-	-
Dues & Subscriptions	3,090	2,376	3,090	1,760	3,090	1,095	3,090	3,090	3,090	-
<b>Subtotal</b>	<b>3,090</b>	<b>3,626</b>	<b>3,090</b>	<b>1,760</b>	<b>3,090</b>	<b>1,095</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>	<b>-</b>
<b>Program 7601 Total</b>	<b>\$ 806,124</b>	<b>\$ 690,298</b>	<b>\$ 662,039</b>	<b>\$ 545,250</b>	<b>\$ 718,174</b>	<b>\$ 529,854</b>	<b>\$ 550,978</b>	<b>\$ 541,995</b>	<b>\$ 541,995</b>	<b>\$ (8,983)</b>

Performance Manager: Herb Savje  
Operations

**Budget Summary Analysis**

**Program 7601–Facilities Administration**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Contracted Services</b>			
Pest Control	Integrated pest control services.	\$ -	• No change.
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(8,983)	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
<b>Contracted Services</b>			
Printing-Outside Svcs	Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.	(2,100)	• Realign projected savings to Technology-Computer.
Contracted-Consultant	Outside contractual and engineering services for this program. Also includes funding for the work order system, School Dude.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Safety and general related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.	-	• No change.
Technology-Computer	Replacement computers for staff.	2,100	• Realigns from Printing-Outside Svcs to support the replacement of two staff computers that have reached end of life.
<b>Other Charges</b>			
Dues & Subscriptions	Annual dues for school facilities publication. Includes dues for the school system’s membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (8,983)</b>
		<b>Total % Change</b>	<b>(1.63)%</b>

**Staffing**

Program 7601	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
EXECUTIVE DIRECTOR	1.0	1.0	1.0	-	-	-
MANAGER	1.0	-	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
SAFETY ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

# Building Maintenance

7602

## Program Overview

This program is responsible for the routine maintenance and repair of building components, equipment, and systems for over 9 million square feet of facilities.

Maintenance efforts are funded primarily through the operating budget; however, some major repair and replacement costs related to these systems and components are funded from the capital budget.

Building Maintenance has a dedicated preventive maintenance program that includes regular air filter replacements, belt replacements, and lubrication of bearings for HVAC equipment; inspection and maintenance of life safety systems and elevators; cleaning and tuning of boilers; and maintenance of cooling towers and chillers. This routine maintenance optimizes energy efficiency, minimizes fuel consumption, and maximizes the serviceable life of the equipment.

Building Maintenance staff utilizes industry standards to identify best practices and to improve current maintenance practices for both repair and preventive maintenance of building systems.

## 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	FY 2020**
PM Work Orders Completed	2,051	4,108	6,782	5,594
Reactive Work Orders Completed	25,922	23,835	22,994	17,132
<b>Total Number of Work Orders Completed</b>	<b>27,973</b>	<b>27,943</b>	<b>29,776</b>	<b>22,726</b>
Percentage of PM Work Orders Completed	7.3%	14.7%	22.8%	24.6%

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. Correlates to an increasing total cost and cost per work order to maintain facilities.

Result:

Building Maintenance Cost per Work Order Completed				
	FY 2017*	FY 2018*	FY 2019	FY 2020**
Total Building Maintenance Costs	\$4,387,437	\$4,438,127	\$5,537,051	\$4,431,005
Total Number of Work Orders Completed	27,973	27,943	29,776	22,726
Average Cost per Work Order	\$156.85	\$158.83	\$185.96	\$195.98

\* Changes to FY 2017 and FY 2018 represent a trueing up of historical data based on improved accuracy of reporting.

\*\* Affected by the impact of COVID-19 on instruction and operations.



Budget Summary

Building Maintenance	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 6,820,239	\$ 6,241,943	\$ 7,107,005	\$ 6,308,976	\$ 7,243,844	\$ 6,502,152	\$ 6,992,857	\$ 6,799,610	\$ 6,799,610	\$ (193,247)
Wages-Summer Pay	2,500	2,458	-	-	-	-	-	-	-	-
Wages-Overtime	350,000	235,033	350,000	358,157	300,000	229,397	300,000	300,000	300,000	-
<b>Subtotal</b>	<b>7,172,739</b>	<b>6,479,434</b>	<b>7,457,005</b>	<b>6,667,133</b>	<b>7,543,844</b>	<b>6,731,549</b>	<b>7,292,857</b>	<b>7,099,610</b>	<b>7,099,610</b>	<b>(193,247)</b>
<b>Contracted Services</b>										
Rental-Equipment	39,625	9,900	58,411	50,758	26,350	26,210	23,673	23,673	23,673	-
Repair-Equipment	1,010,700	1,921,418	1,909,511	2,052,434	1,909,707	1,933,454	1,474,707	1,474,707	1,474,707	-
Repair-Buildings	1,220,000	974,493	1,484,837	1,227,694	3,170,508	2,356,148	2,895,508	2,023,238	2,023,238	(872,270)
Contracted-Consultant	150,000	204,752	317,500	281,736	320,000	322,639	320,000	312,180	312,180	(7,820)
Contracted-Labor	150,000	334,477	165,000	121,660	165,000	186,569	165,000	1,004,300	1,004,300	839,300
Maintenance-Vehicles	325,000	288,312	170,750	242,157	125,000	230,600	-	-	-	-
<b>Subtotal</b>	<b>2,895,325</b>	<b>3,733,352</b>	<b>4,106,009</b>	<b>3,976,439</b>	<b>5,716,565</b>	<b>5,055,620</b>	<b>4,878,888</b>	<b>4,838,098</b>	<b>4,838,098</b>	<b>(40,790)</b>
<b>Supplies and Materials</b>										
Supplies-General	870,000	590,774	970,000	801,056	727,500	883,018	727,500	727,500	727,500	-
Technology-Computer	-	-	-	-	-	5,183	-	-	-	-
<b>Subtotal</b>	<b>870,000</b>	<b>590,774</b>	<b>970,000</b>	<b>801,056</b>	<b>727,500</b>	<b>888,201</b>	<b>727,500</b>	<b>727,500</b>	<b>727,500</b>	<b>-</b>
<b>Other Charges</b>										
Other Miscellaneous Charges	-	48	-	-	-	-	-	-	-	-
Travel-Mileage	-	-	-	1,642	-	356	-	-	-	-
Training	-	160	45,000	38,167	45,000	15,851	45,000	45,000	45,000	-
<b>Subtotal</b>	<b>-</b>	<b>208</b>	<b>45,000</b>	<b>39,809</b>	<b>45,000</b>	<b>16,207</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Additional	150,000	-	-	-	-	-	-	-	-	-
Equipment-Replacement	-	155,068	535,000	855,435	521,860	538,511	521,860	521,860	521,860	-
Equipment-Vehicles	-	-	-	22,861	-	-	-	-	-	-
<b>Subtotal</b>	<b>150,000</b>	<b>155,068</b>	<b>535,000</b>	<b>878,296</b>	<b>521,860</b>	<b>538,511</b>	<b>521,860</b>	<b>521,860</b>	<b>521,860</b>	<b>-</b>
<b>Program 7602 Total</b>	<b>\$ 11,088,064</b>	<b>\$ 10,958,836</b>	<b>\$ 13,113,014</b>	<b>\$ 12,362,733</b>	<b>\$ 14,554,769</b>	<b>\$ 13,230,088</b>	<b>\$ 13,466,105</b>	<b>\$ 13,232,068</b>	<b>\$ 13,232,068</b>	<b>\$ (234,037)</b>

Performance Manager: Anthony Bonomo  
Operations

**Budget Summary Analysis**

**Program 7602–Building Maintenance**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (193,247)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	• No change.
<b>Contracted Services</b>			
Rental-Equipment	Crane and equipment rigging to support staff with installations, and fees for after-hours emergency answering service.	-	• No change.
Repair-Equipment	Equipment, inspections, and repairs that cannot be completed in-house, i.e., fire alarm panels, water treatment, elevators, etc.	-	• No change.
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.	(872,270)	<ul style="list-style-type: none"> <li>• Realigns (\$839,300) to Contracted-Labor to more accurately represent the costs of contracted inspections.</li> <li>• Transfers (\$32,970) to Fleet Mangement (7802) to support the leasing of four cargo vans which will replace vehicles that have surpassed end of life.</li> </ul>
Contracted-Consultant	Upcoming facilities assessments and semi-annual roofing inspections and other consulting fees for troubleshooting and building improvements.	(7,820)	• Transfers to Purchasing (0205).
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 and inspections.	839,300	• Realigns from Repair-Buildings to more accurately represent the costs of contracted inspections.
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for maintenance shops including work uniforms.	-	• No change.
<b>Other Charges</b>			
Training	Training in new technology and safety seminars for employees in all disciplines.	-	• No change.
<b>Equipment</b>			
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.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (234,037)</b>
		<b>Total % Change</b>	<b>(1.74)%</b>

Staffing

Program 7602	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	-	1.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	2.0	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
BOILER BURNER SPECIALIST	4.0	4.0	4.0	4.0	4.0	4.0
BUILDING AUTOMATED SYSTEM SPECIALIST	-	-	-	-	2.0	2.0
CARPENTER	14.0	14.0	14.0	14.0	14.0	14.0
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	1.0	-	-
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0	1.0
DATA & INVENTORY COORDINATOR	-	-	-	-	1.0	1.0
ELECTRICIAN	9.0	11.0	11.0	11.0	6.0	6.0
ELECTRICIAN MASTER	-	-	-	-	3.0	3.0
ELECTRONICS TECHNICIAN	-	-	-	-	4.0	4.0
ELECTRONICS WORKER	-	-	-	-	2.0	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0
GENERATOR TECHNICIAN	-	-	-	-	1.0	1.0
HARDWARE TECHNICIAN	-	-	-	-	1.0	1.0
HVAC APPRENTICE	-	-	2.0	2.0	2.0	2.0
HVAC MASTER MECHANIC	-	-	-	-	3.0	3.0
HVAC TECHNICIAN	-	-	-	-	14.0	14.0
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	3.0	3.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN PLUMBER	-	-	-	-	1.0	1.0
LEADMAN SECURITY & SAFETY	-	-	-	-	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	4.0	4.0	4.0	2.0	2.0
MECHANIC PREVENTIVE MAINTENANCE	8.0	6.0	7.0	7.0	7.0	7.0
PAINTER	3.0	3.0	3.0	2.0	2.0	2.0
PLUMBER	-	-	-	-	1.0	1.0
PLUMBER JOURNEYMAN	6.0	6.0	5.0	5.0	4.0	4.0
PLUMBER MASTER	2.0	2.0	3.0	3.0	1.0	1.0
PLUMBER/WATER TREATMENT SPECIALIST	-	-	-	-	1.0	1.0
REGISTERED LOCKSMITH	2.0	3.0	3.0	3.0	2.0	2.0
ROOF MECHANIC	2.0	2.0	2.0	2.0	2.0	2.0
SECRETARY	3.0	2.0	2.0	2.0	2.0	2.0
SPECIALIST	1.0	3.0	2.0	2.0	-	-
TECHNICIAN	24.0	24.0	21.0	21.0	-	-
WELDER	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>96.0</b>	<b>97.0</b>	<b>97.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>

Grounds Maintenance

7801

**Program Overview**

This program is responsible for 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: Interagency Commission on School Construction (IAC) 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:

Interagency Commission on School Construction							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	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: All Grounds Maintenance staff will have opportunities to attend professional learning and leadership development classes.*

Result:

Professional Learning and Leadership Development Opportunities							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	15	18	13	13	TBD	13	TBD

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Grounds Maintenance</b>										
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,864,676	\$ 1,889,997	\$ 2,278,046	\$ 1,934,725	\$ 1,750,948	\$ 2,123,450	\$ 1,736,253	\$ 1,729,975	\$ 1,729,975	\$ (6,278)
Wages-Temporary Help	-	-	-	725	-	-	-	-	-	-
Wages-Overtime	-	89,694	-	128,460	95,000	32,018	95,000	95,000	95,000	-
<b>Subtotal</b>	<b>1,864,676</b>	<b>1,979,691</b>	<b>2,278,046</b>	<b>2,063,910</b>	<b>1,845,948</b>	<b>2,155,468</b>	<b>1,831,253</b>	<b>1,824,975</b>	<b>1,824,975</b>	<b>(6,278)</b>
<b>Contracted Services</b>										
Maintenance-Grounds	100,000	216,598	-	-	-	-	-	-	-	-
Maintenance-Vehicles	126,000	120,863	103,700	116,479	103,700	123,211	-	-	-	-
Playground Site Improvements	-	-	-	-	40,000	14,293	40,000	40,000	40,000	-
<b>Subtotal</b>	<b>226,000</b>	<b>337,461</b>	<b>103,700</b>	<b>116,479</b>	<b>143,700</b>	<b>137,504</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	99,482	116,997	81,700	80,074	61,275	61,239	61,275	61,275	61,275	-
<b>Subtotal</b>	<b>99,482</b>	<b>116,997</b>	<b>81,700</b>	<b>80,074</b>	<b>61,275</b>	<b>61,239</b>	<b>61,275</b>	<b>61,275</b>	<b>61,275</b>	<b>-</b>
<b>Other Charges</b>										
Other Miscellaneous Charges	-	250	-	-	-	-	-	-	-	-
Travel-Conferences	-	-	-	-	1,000	649	1,000	1,000	1,000	-
Training	-	-	-	2,620	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>2,620</b>	<b>1,000</b>	<b>649</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Replacement	-	-	-	14,132	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 7801 Total</b>	<b>\$ 2,190,158</b>	<b>\$ 2,434,399</b>	<b>\$ 2,463,446</b>	<b>\$ 2,277,215</b>	<b>\$ 2,051,923</b>	<b>\$ 2,354,860</b>	<b>\$ 1,933,528</b>	<b>\$ 1,927,250</b>	<b>\$ 1,927,250</b>	<b>\$ (6,278)</b>

Performance Manager: Gregory Connor (acting)  
Operations

**Budget Summary Analysis**

**Program 7801–Grounds Maintenance**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (6,278)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.	-	• No change.
<b>Contracted Services</b>			
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Conferences, meetings, and training for grounds maintenance personnel.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (6,278)</b>
		<b>Total % Change</b>	<b>(0.32)%</b>

**Staffing**

Program 7801	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.5	1.5	1.5	0.5	0.5	0.5
GROUNDS WORKER	23.0	24.0	24.0	24.0	24.0	24.0
IRRIGATION SVC TECH/GRDSKPR	2.0	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	1.0	-	-	-
MECHANIC	3.0	4.0	4.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>34.5</b>	<b>35.5</b>	<b>35.5</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

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. 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 staffing and resources to ensure the HCPSS fleet of vehicles and equipment are safe, maintained, and operations are efficient and supportive of all stakeholders.

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

Measure: *Cost and labor hours to maintain the fleet of vehicles (10–27-year vehicle age group).*

Result:

Vehicle Maintenance Costs					
FY 2021		FY 2022		FY 2023	
# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.
135	TBD	135	TBD	135	TBD

**Budget Summary**

Fleet Management	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 11 Maintenance of Plant</i>										
<b>Salaries and Wages</b>										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 743,340	\$ 793,245	\$ 793,245	\$ 49,905
Wages-Overtime	-	-	-	-	-	-	-	15,000	15,000	15,000
Wages-Temporary Help	-	-	-	-	-	-	24,000	24,000	24,000	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>767,340</b>	<b>832,245</b>	<b>832,245</b>	<b>64,905</b>
<b>Contracted Services</b>										
Lease-Vehicles	-	-	-	-	-	209,000	209,000	241,970	241,970	32,970
Repair-Equipment	-	-	-	-	-	-	-	3,100	3,100	3,100
Maintenance-Vehicles	-	-	-	-	-	-	917,620	902,620	902,620	(15,000)
<b>Subtotal</b>	-	-	-	-	-	<b>209,000</b>	<b>1,126,620</b>	<b>1,147,690</b>	<b>1,147,690</b>	<b>21,070</b>
<b>Supplies and Materials</b>										
Supplies-General	-	-	-	-	-	-	50,000	50,000	50,000	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-
<b>Program 7802 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,000</b>	<b>\$ 1,943,960</b>	<b>\$ 2,029,935</b>	<b>\$ 2,029,935</b>	<b>\$ 85,975</b>

Performance Manager: Keith Richardson  
Operations



**Budget Summary Analysis**

**Program 7802–Fleet Management**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 49,905	<ul style="list-style-type: none"> <li>• Transfers funding from Student Transportation (6801) to support the creation of the following position during FY 2021:                             <ul style="list-style-type: none"> <li>◦ 1.0 Mechanic, School Bus Safety Inspector.</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	15,000	<ul style="list-style-type: none"> <li>• Realigns from Maintenance-Vehicles to support overtime staffing as needed.</li> </ul>
Wages-Temporary Help	Wages for temporary employees to assist mechanics.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Lease-Vehicles	Contractual lease payments for fleet vehicles.	32,970	<ul style="list-style-type: none"> <li>• Transfers from Building Maintenance (7602) to support additional vehicle leases to fulfill the critical need for four replacement cargo vans.</li> </ul>
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	3,100	<ul style="list-style-type: none"> <li>• Transfers from Community Services-Grounds (9201) to support repair of grounds equipment.</li> </ul>
Maintenance-Vehicles	Supplies, gasoline, and parts for maintenance of vehicles/equipment.	(15,000)	<ul style="list-style-type: none"> <li>• Realigns to Wages-Overtime based on anticipated maintenance savings.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for the maintenance of custodial equipment.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 85,975</b>
		<b>Total % Change</b>	<b>4.42%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 7802</b>						
MANAGER	-	-	-	1.0	1.0	1.0
LEADMAN MECHANIC	-	-	-	1.0	1.0	1.0
MECHANIC	-	-	-	8.0	9.0	9.0
<b>Total Operating Fund FTE</b>	-	-	-	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

Community Services – Grounds

9201

**Program Overview**

This program is responsible for 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 the 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: *Interagency Commission on School Construction (IAC) 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:

Interagency Commission on School Construction							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	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: *All Grounds Maintenance staff will have opportunities to attend professional learning and leadership development classes.*

Result:

Professional Learning and Leadership Development Opportunities							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	15	18	13	18	TBD	13	TBD

**Performance Manager:** Gregory Connor (acting)  
Operations

Community Services – Grounds – 9201

**Budget Summary**

Community Services - Grounds	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 1,179,954	\$ 1,151,402	\$ 1,161,017	\$ 1,092,218	\$ 1,174,593	\$ 1,189,119	\$ 1,066,331	\$ 1,067,647	\$ 1,067,647	\$ 1,316
Wages-Summer Pay	20,000	14,450	20,000	-	20,000	5,492	-	-	-	-
Wages-Overtime	-	75,027	40,000	83,137	40,000	21,415	40,000	40,000	40,000	-
<b>Subtotal</b>	<b>1,199,954</b>	<b>1,240,879</b>	<b>1,221,017</b>	<b>1,175,355</b>	<b>1,234,593</b>	<b>1,216,026</b>	<b>1,106,331</b>	<b>1,107,647</b>	<b>1,107,647</b>	<b>1,316</b>
<b>Contracted Services</b>										
Repair-Equipment	5,000	4,972	3,100	3,100	3,100	3,100	3,100	-	-	(3,100)
Maintenance-Grounds	168,000	197,362	168,000	142,312	168,000	167,905	143,000	143,000	143,000	-
Maintenance-Vehicles	276,600	377,503	239,350	334,580	239,350	308,855	-	-	-	-
<b>Subtotal</b>	<b>449,600</b>	<b>579,837</b>	<b>410,450</b>	<b>479,992</b>	<b>410,450</b>	<b>479,860</b>	<b>146,100</b>	<b>143,000</b>	<b>143,000</b>	<b>(3,100)</b>
<b>Supplies and Materials</b>										
Supplies-General	363,860	235,686	300,000	222,561	300,000	237,998	220,000	220,000	220,000	-
<b>Subtotal</b>	<b>363,860</b>	<b>235,686</b>	<b>300,000</b>	<b>222,561</b>	<b>300,000</b>	<b>237,998</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>-</b>
<b>Other Charges</b>										
Training	3,000	775	3,000	855	3,000	2,845	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>775</b>	<b>3,000</b>	<b>855</b>	<b>3,000</b>	<b>2,845</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Program 9201 Total</b>	<b>\$ 2,016,414</b>	<b>\$ 2,057,177</b>	<b>\$ 1,934,467</b>	<b>\$ 1,878,763</b>	<b>\$ 1,948,043</b>	<b>\$ 1,936,729</b>	<b>\$ 1,475,431</b>	<b>\$ 1,473,647</b>	<b>\$ 1,473,647</b>	<b>\$ (1,784)</b>

Performance Manager: Gregory Connor (acting)  
Operations

**Budget Summary Analysis**

**Program 9201–Community Services - Grounds**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 1,316	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime wages for snow removal, emergencies, and special projects for schools.	-	• No change.
<b>Contracted Services</b>			
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	(3,100)	• Transfers to Fleet Management (7802) to support repair of grounds equipment.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	-	• No change.
<b>Other Charges</b>			
Training	Training and re-certification for grounds maintenance personnel.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (1,784)</b>
		<b>Total % Change</b>	<b>(0.12)%</b>

**Staffing**

Program 9201	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
ASSISTANT MANAGER	0.5	0.5	0.5	0.5	0.5	0.5
GROUNDS WORKER	11.0	11.0	11.0	11.0	11.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUND	3.0	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	-	-	-	-	-
MECHANIC	1.0	2.0	2.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

## Use of Facilities

9301

### Program Overview

The Use of Facilities office serves as the 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: Applying the formula-based allocation system creates a consistent methodology and has yielded a distribution of permits that is fair and equitable.

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 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<i>State Category 14 Community Services</i>										
<b>Salaries and Wages</b>										
Salaries	\$ 320,479	\$ 311,480	\$ 153,272	\$ 213,564	\$ 190,521	\$ 218,756	\$ 222,087	\$ 224,568	\$ 224,568	\$ 2,481
Wages-Overtime	664,000	672,918	756,000	756,000	691,000	691,000	722,289	722,289	722,289	-
Wages-Other	-	-	-	11,188	-	3,814	-	-	-	-
<b>Subtotal</b>	<b>984,479</b>	<b>984,398</b>	<b>909,272</b>	<b>980,752</b>	<b>881,521</b>	<b>913,570</b>	<b>944,376</b>	<b>946,857</b>	<b>946,857</b>	<b>2,481</b>
<b>Contracted Services</b>										
Maintenance-Software	7,100	6,263	8,500	-	10,200	13,874	10,200	10,200	10,200	-
<b>Subtotal</b>	<b>7,100</b>	<b>6,263</b>	<b>8,500</b>	<b>-</b>	<b>10,200</b>	<b>13,874</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-General	35	-	35	-	100	-	100	100	100	-
<b>Subtotal</b>	<b>35</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	150	21	650	-	200	9	200	200	200	-
Travel-Conferences	2,500	-	-	-	-	-	-	-	-	-
Utilities-Community Use	995,650	995,650	1,117,120	1,117,120	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000	-
<b>Subtotal</b>	<b>998,300</b>	<b>995,671</b>	<b>1,117,770</b>	<b>1,117,120</b>	<b>1,252,200</b>	<b>1,252,009</b>	<b>1,252,200</b>	<b>1,252,200</b>	<b>1,252,200</b>	<b>-</b>
<b>Program 9301 Total</b>	<b>\$ 1,989,914</b>	<b>\$ 1,986,332</b>	<b>\$ 2,035,577</b>	<b>\$ 2,097,872</b>	<b>\$ 2,144,021</b>	<b>\$ 2,179,453</b>	<b>\$ 2,206,876</b>	<b>\$ 2,209,357</b>	<b>\$ 2,209,357</b>	<b>\$ 2,481</b>

Performance Manager: Bruce Gist  
Operations

**Budget Summary Analysis**

**Program 9301–Use of Facilities**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 2,481	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Custodial and maintenance overtime costs for community use of schools.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for the web-based component and web server.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	General office supplies.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
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.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 2,481</b>
		<b>Total % Change</b>	<b>0.11%</b>

**Staffing**

Program 9301	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	1.0	-	-	-	-	-
ROUSE THEATRE FACILITY MANAGER	0.8	0.8	1.0	0.8	0.8	0.8
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	0.8	0.8	0.8
<b>Total Operating Fund FTE</b>	<b>3.6</b>	<b>2.6</b>	<b>2.8</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

## Summary of Other Funds

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

Program	Program Number	Actual FY 2018	Actual FY 2019	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021	% Change From FY 2021
<b>GOVERNMENTAL FUNDS</b>									
<b>Special Revenue Fund</b>									
Glenelg Waster Water Treatment Plant Fund	1600	\$ 226,190	\$ 255,094	\$ 229,225	\$ 253,000	\$ 242,912	\$ 242,912	\$ (10,088)	(3.99)%
Grants Fund Restricted	1900	\$ 28,162,106	\$ 30,332,345	\$ 34,800,167	\$ 45,000,000	\$ 45,000,000	\$ 50,000,000	\$ 5,000,000	11.11%
Food and Nutrition Service	8301	\$ 15,483,256	\$ 16,575,162	\$ 16,576,761	\$ 16,431,789	\$ 16,937,099	\$ 16,937,099	\$ 505,310	3.08%
<b>Capital Projects Fund</b>									
School Construction Fund	3000	\$ 63,211,638	\$ 37,052,632	\$ 42,254,446	\$ 102,385,000	\$ 108,012,000	\$ 108,012,000	\$ 5,627,000	5.50%
<b>PROPRIETARY FUNDS</b>									
<b>Enterprise Fund</b>									
Jim Rouse Theatre Fund	9204	\$ 122,804	\$ 188,831	\$ 150,070	\$ 225,000	\$ 135,240	\$ 135,240	\$ (89,760)	(39.89)%
<b>Internal Service Fund</b>									
Print Services	9713	\$ 1,153,890	\$ 1,236,495	\$ 1,453,881	\$ 2,468,224	\$ 2,482,014	\$ 2,482,014	\$ 13,790	0.56%
Technology Services	9714	\$ 12,561,139	\$ 13,077,450	\$ 21,322,361	\$ 13,265,800	\$ 16,030,233	\$ 16,030,233	\$ 2,764,433	20.84%
Health Fund	9715	\$ 135,526,450	\$ 151,247,811	\$ 147,760,735	\$ 163,063,774	\$ 168,772,649	\$ 189,531,535	\$ 26,467,761	16.23%
Workers' Compensation	9716	\$ 2,686,911	\$ 2,358,210	\$ 3,834,516	\$ 2,409,275	\$ 2,816,500	\$ 2,816,500	\$ 407,225	16.90%



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 the 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. A revised rate schedule for FY 2020 through FY 2021, based on past year actuals, was approved by the Board on December 5, 2019. The rate of \$5,860 per homeowner will be recommended for approval to the Board for FY 2022.

<b>Musgrove Homeowners Shared Septic Rate Schedule</b>					
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022*</b>
Annual Cost to Homeowners	\$2,160	\$2,250	\$5,315	\$5,581	\$5,860

*\*Pending Board approval.*

Revenues, Expenses, and Changes in Net Position

Glennelg Wastewater Treatment Plant	BUDGETARY BASIS									
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Estimated FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Sources of Funds</b>										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Income	500	16,695	500	28,774	17,000	19,367	17,000	1,400	1,400	(15,600)
Charges for Services	231,850	226,190	231,850	255,092	236,000	229,225	236,000	241,512	241,512	5,512
<b>Subtotal Revenues</b>	<b>232,350</b>	<b>242,885</b>	<b>232,350</b>	<b>283,866</b>	<b>253,000</b>	<b>248,592</b>	<b>253,000</b>	<b>242,912</b>	<b>242,912</b>	<b>(10,088)</b>
<b>Total Sources of Funds</b>	<b>\$ 232,350</b>	<b>\$ 242,885</b>	<b>\$ 232,350</b>	<b>\$ 283,866</b>	<b>\$ 253,000</b>	<b>\$ 248,592</b>	<b>\$ 253,000</b>	<b>\$ 242,912</b>	<b>\$ 242,912</b>	<b>\$ (10,088)</b>
<b>Uses of Funds</b>										
Operating and Administrative Costs	231,850	226,190	231,850	255,094	236,000	229,225	236,000	241,512	241,512	5,512
Recovery of Fund Balance	500	-	500	-	17,000	-	17,000	1,400	1,400	(15,600)
<b>Total Uses of Funds</b>	<b>\$ 232,350</b>	<b>\$ 226,190</b>	<b>\$ 232,350</b>	<b>\$ 255,094</b>	<b>\$ 253,000</b>	<b>\$ 229,225</b>	<b>\$ 253,000</b>	<b>\$ 242,912</b>	<b>\$ 242,912</b>	<b>\$ (10,088)</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 1,223,398	\$ 1,229,898	\$ 1,246,593	\$ 1,246,593	\$ 1,247,093	\$ 1,275,365	\$ 1,294,732	\$ 1,311,732	\$ 1,311,732	\$ 17,000
Excess (Deficit) Revenue Over Expenditures	500	16,695	500	28,772	17,000	19,367	17,000	1,400	1,400	(15,600)
<b>Ending Fund Balance</b>	<b>\$ 1,223,898</b>	<b>\$ 1,246,593</b>	<b>\$ 1,247,093</b>	<b>\$ 1,275,365</b>	<b>\$ 1,264,093</b>	<b>\$ 1,294,732</b>	<b>\$ 1,311,732</b>	<b>\$ 1,313,132</b>	<b>\$ 1,313,132</b>	<b>\$ 1,400</b>
<b>Ending Fund Balance Summary</b>										
Restricted	1,223,398	1,246,593	1,247,093	1,275,365	1,264,093	1,294,732	1,311,732	1,313,132	1,313,132	1,400
<b>Total Ending Fund Balance</b>	<b>\$ 1,223,398</b>	<b>\$ 1,246,593</b>	<b>\$ 1,247,093</b>	<b>\$ 1,275,365</b>	<b>\$ 1,264,093</b>	<b>\$ 1,294,732</b>	<b>\$ 1,311,732</b>	<b>\$ 1,313,132</b>	<b>\$ 1,313,132</b>	<b>\$ 1,400</b>

Grants Fund

1900

**Program Overview**

Within the Office of the Deputy Superintendent, the attainment and stabilization of external funding from federal, state, or private sources supports the commitment to excellence and opportunity access in teaching and learning. Grants can be newly awarded or provide renewal sources of funding 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. Grant awards can be unrestricted or restricted for a program, school, or district.

This summary forecasts recurring, and new, grant amounts anticipated to be confirmed for the school system for FY 2022. 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 subject to continued availability of funding and other restrictions. FY 2022 contains several developments related to grants from the COVID-19 pandemic and Kirwan Commission.

Grants origination and 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: Every grant will be noted via Intent Forms. All grant applications will coordinate with the Grants Office to ensure coordination with SCTA; and standards established in data privacy, purchasing, grant management and outcomes. Grants above \$1,000 coordinated in Central Office. All grants included in Annual Grants Report.*

*Measure: Increase comprehensive reporting of all grants awarded to ensure compliance, effective performance, and support efforts to increase diversity of impacts.*

Result:

Grant Applications in compliance with Policy 4000, coordination with SCTA							
FY 2019		FY 2020		FY 2021		FY 2022	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
90	95	150	89	110	TBD	90	TBD

**Performance Manager:** Kelly Powers

Other Funds

Grants Fund – 1900

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Estimated FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Sources of Funds</b>										
Local Grants	\$ 15,000	\$ 1,046,639	\$ -	\$ 1,530,767	\$ 146,390	\$ 1,348,879	\$ -	\$ -	\$ -	\$ -
State Grants	5,683,781	7,135,813	5,795,921	8,616,918	7,141,544	10,302,952	10,014,434	8,541,825	12,863,322	2,848,888
Federal Grants	19,944,215	19,979,654	23,261,265	20,931,482	20,356,426	24,011,201	23,318,048	23,298,411	23,298,411	(19,637)
Miscellaneous	-	752,245	-	-	-	-	350,173	893,191	893,191	543,018
Contingent Reserve	4,357,004	-	942,814	-	7,355,640	-	11,317,345	12,266,573	12,945,076	1,627,731
<b>Total Sources of Funds</b>	<b>\$30,000,000</b>	<b>\$28,914,351</b>	<b>\$30,000,000</b>	<b>\$31,079,167</b>	<b>\$35,000,000</b>	<b>\$35,663,032</b>	<b>\$45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$50,000,000</b>	<b>\$ 5,000,000</b>
<b>Uses of Funds</b>										
Grant Programs	\$25,642,996	\$28,162,106	\$29,057,186	\$30,332,345	\$27,644,360	\$34,800,167	\$33,682,655	\$ 32,733,427	\$37,054,924	\$ 3,372,269
Grant Contingency	4,357,004	-	942,814	-	7,355,640	-	11,317,345	12,266,573	12,945,076	1,627,731
<b>Total Uses of Funds</b>	<b>\$30,000,000</b>	<b>\$28,162,106</b>	<b>\$30,000,000</b>	<b>\$30,332,345</b>	<b>\$35,000,000</b>	<b>\$34,800,167</b>	<b>\$45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$50,000,000</b>	<b>\$ 5,000,000</b>
<b>Fund Balance</b>										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ -	\$ -	\$ 752,245	\$ 752,245	\$ 752,245	\$ 1,499,067	\$ 2,361,932	\$ 2,361,932	\$ 2,361,932	\$ -
Excess (Deficit) Revenue Over Expenditures	-	752,245	-	746,822	-	862,865	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ 752,245</b>	<b>\$ 752,245</b>	<b>\$ 1,499,067</b>	<b>\$ 752,245</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Restricted	-	752,245	752,245	1,499,067	752,245	2,361,932	2,361,932	2,361,932	2,361,932	-
<b>Total Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ 752,245</b>	<b>\$ 752,245</b>	<b>\$ 1,499,067</b>	<b>\$ 752,245</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ 2,361,932</b>	<b>\$ -</b>
<b>Full Time Equivalents*</b>	<b>193.0</b>	<b>193.0</b>	<b>208.2</b>	<b>208.2</b>	<b>213.5</b>	<b>213.5</b>	<b>257.5</b>	<b>236.6</b>	<b>244.5</b>	<b>(13.0)</b>

\*Estimated grant amounts; adjusted as grants are received during the fiscal year.

Performance Manager: Kelly Powers  
Other Funds

**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.

Operating Program	Grant Title	Grant Manager	FTE	Funding
<b>Federal Funding</b>				
3501	BRIDGES to Higher Learning 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	0.5	\$399,978
3501	BRIDGES to Success 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	0.5	397,326
3901	Career and Technical Education (Perkins)	Sharon Kramer	-	388,808
3901	Career and Technical Education (Perkins) Reserve Grant	Sharon Kramer	-	0
6101	Homeless Education Assistance Program	Restia Whitaker	-	93,868
3324	Infants and Toddlers Program (CLIG)	Jennifer Riccardi	11.8	1,110,545
3320/3330/ 5701	Medical Assistance (Ages 3-21)	Jeannie Dodge	7.5	2,787,643
3324	Medical Assistance Infants & Toddlers (Birth-3)	Jennifer Riccardi	-	95,000
3330	Parentally Placed Passthrough	Terrell Savage	-	32,187
3324	Preschool Parentally Placed Passthrough	Jennifer Riccardi	-	879
3320/3321/ 3330/5701	Passthrough (IDEA Part B)	Terrell Savage	138.2	8,465,044
3324	Comprehensive Coordinated Early Intervening Services - Preschool	Jennifer Riccardi	-	41,438
3330/5701	Comprehensive Coordinated Early Intervening Services - Part B 611	Terrell Savage	10.0	1,499,511
3330	Access, Equity & Progress (ALS/PL/UL)	Janice Yetter	-	133,996
3324	Early Childhood LIR	Jennifer Riccardi	-	-
3330	Secondary Transitions	Janice Yetter/ Melissa Baxter	-	140,474
3324	Preschool Passthrough (IDEA Part B)	Jennifer Riccardi	1.8	233,936
3202	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Amy Tieperman	59.3	5,477,970
Various	Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	-	1,000,275
1002	Title III: English Language Acquisition Program	Ebony Langford- Brown	-	373,373
3202	Title IV, Part A: Student Support and Academic Enrichment (SSAE)	Caroline Walker	-	409,879
6801	EPA Diesel Reduction Buses	David Ramsay	-	100,000
3201	GenCyber Summer Program (NSA)	Rick Robb	-	37,695
1001	Star Talk (NSA)	Norda Hodgson- Clopein	-	78,586
0106	Restorative Justice	Kevin Gilbert	-	0
7403	Pre-Disaster Planning (FEMA)	Thomas McNeal	-	0
<b>Total Federal Funding</b>			<b>229.6</b>	<b>\$23,298,411</b>

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Operating Program	Grant Title	Grant Manager	FTE	Funding
<b>State Funding</b>				
1301	Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	1.0	\$330,000
3328	Nonpublic Placement/Nonpublic and Community Intervention	Terrell Savage	-	5,800,000
3330	Family Support Systems	Ann Scholz	-	18,000
1301	R4K (Ready for Kindergarten) Professional Development	Amy Raymond	-	58,120
3330	Special Education Citizens Advisory Committee (SECAC)	Terrell Savage	-	2,500
3330	PLO Conference	Terrell Savage	-	250
1301	Prekindergarten Expansion Grant	Amy Raymond	5.0	400,000
0601	Fine Arts Initiative	Gino Molfino	-	22,711
7802	MD Dept. of the Environment: Emissions Reduction	Scott Washington	-	1,691,494
4801	Teacher Collaborative (MSDE)	Juliann Dibble	-	203,750
3901	Robotics After School Programs	Assorted	-	15,000
1802	Transitional Supplemental Instruction for Struggling Learners - MSDE Blueprint Funding	Caroline Walker	7.4	804,970
1802	Supplemental Instruction/Tutoring - MSDE Blueprint Funding	Caroline Walker	-	3,433,194
0304	Mental Health Coordinator - MSDE Blueprint Funding	Cynthia Schulmeyer	0.5	83,333
<b>Total State Funding</b>			<b>13.9</b>	<b>\$12,863,322</b>
<b>Other Funding</b>				
5701	STOP School Violence: Prevention and Mental Health Training Program (Dept. of Justice)	Cynthia Schulmeyer	-	\$100,173
6801	Electric Buses (MDE/VW Mitigation)	David Ramsay	-	543,018
3403	School-Based Mental Health Expansion (Horizon Foundation)	Caroline Walker	1.0	250,000
<b>Total Other Funding</b>			<b>1.0</b>	<b>\$893,191</b>
<b>Grant Contingency</b>			<b>-</b>	<b>\$12,945,076</b>
<b>Total Grant Fund</b>			<b>244.5</b>	<b>\$50,000,000</b>

*\*The source of funding refers to the original source, regardless of whether the grant passes through another entity. For example, some Federal grants are actually received through the State.*

**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.

**Performance Manager:** Kelly Powers

Other Funds

Grants Fund – 1900

**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.

**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 3-21)**

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.

**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 who receive early intervention and special education services. The program goal is to provide services (i.e., direct service to students, staff training) needed to reduce behavioral and academic challenges.

**Access, Equity & Progress (ALS/PL/UL)**

Integration of additional services for students enrolled in special education. Includes specialized instruction within the general education curriculum.

**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 interagency and family collaboration.

**Preschool Passthrough (IDEA Part B)**

Ensures free appropriate public education in least restrictive environment for students in preschool.

**Performance Manager:** Kelly Powers

Other Funds

Grants Fund – 1900

**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.

**EPA: Diesel Reduction Buses**

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.

**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.

**Performance Manager: Kelly Powers**

Other Funds

Grants Fund – 1900



**Family Support Systems**

Provides support for staff at Family Support & Resource Center to facilitate parent resources.

**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.

**Professional Learning Opportunities (PLO) Conference**

Provides funds for staff to be able to attend the MSDE special education conference.

**Preschool Expansion Grant: MSDE**

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 Specialist, classroom teachers, and paraeducators.

**Fine Arts Initiative: MSDE**

Assists in the promotion of meaningful engagement in arts education by all students.

**Emissions Reduction: MD Dept. of the Environment**

To reduce student exposure to diesel emissions from work trucks placed throughout school system through implementation of new trucks.

**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 workforce readiness. Present at Centennial, Hammond, and Glenelg high schools.

**Transitional Supplemental Instruction for Struggling Learners: MSDE/Blueprint for MD Future**

Funds variety of academic supports using evidence-based programs as defined in the federal Every Student Succeeds Act (ESSA). TSI includes one-on-one and small-group tutoring with a certified teacher, a teaching assistant, or any other trained professional; cross-age peer tutoring; and screening, identifying, and addressing literacy deficits. Struggling learners are students who perform below grade level in English/language arts or reading in kindergarten through grade 3.

**Supplemental Instruction/Tutoring - MSDE Blueprint Funding**

Supplemental tutoring grant to help students regain some of the ground lost during the pandemic.

**Mental Health Coordinator: MSDE/Blueprint for MD Future**

Funds a portion of the Mental Health Coordinator position as required by The Safe to Learn Act of 2018.

**Performance Manager: Kelly Powers**

Other Funds

Grants Fund – 1900

**Other Funding**

**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.

**School-Based Mental Health Services: Horizon Foundation**

Develop additional sites and services within mental health priorities.

**Staffing**

Operating Budget Program & Current Grant	Position	Approved (Revised) FY 2021	BOE Request FY 2022
<b>Bridges To Higher Learning</b>			
3501 - 21080601	MANAGER	0.5	0.5
<b>Bridges To Higher Learning Total</b>		<b>0.5</b>	<b>0.5</b>
<b>Bridges To Success</b>			
3501 - 21080301	MANAGER	0.5	0.5
<b>Bridges To Success Total</b>		<b>0.5</b>	<b>0.5</b>
<b>Infants and Toddlers Program (CLIG)</b>			
3324 - 21030901	INSTRUCTIONAL FACILITATOR	1.0	1.0
3324 - 21030901	PARAEDUCATOR	0.5	1.0
3324 - 21030901	SECRETARY	0.5	-
3324 - 21030901	SPEECH PATHOLOGIST	1.0	1.0
3324 - 21038501	SPEECH PATHOLOGIST	2.0	2.0
3324 - 21038501	OCCUPATIONAL THERAPIST 10 MONTH	1.0	1.0
3324 - 21038501	PARAEDUCATOR	3.0	2.5
3324 - 21130005-S	SPEECH PATHOLOGIST	1.3	1.3
3324 - 21028701	OCCUPATIONAL THERAPIST 10 MONTH	0.5	0.5
3324 - 21028701	TECHNICAL ASSISTANT	1.0	1.5
<b>Infants &amp; Toddlers Total</b>		<b>11.8</b>	<b>11.8</b>
<b>Medical Assistance (ages 3-21)</b>			
3320 - 21130003-F	OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0
5701 - 21130003-F	PSYCHOLOGIST	1.5	1.5
3320 - 21130003-F	PHYSICAL THERAPIST 11 MONTH	1.0	-
3330 - 21130003-F	INSTRUCTIONAL FACILITATOR	1.0	1.0
3330 - 21130003-F	ANALYST	1.0	1.0
3330 - 21130003-F	TECHNICIAN	-	1.0
3330 - 21130003-F	SECRETARY	2.0	2.0
<b>Medical Assistance (ages 3-12) Total</b>		<b>7.5</b>	<b>7.5</b>

**Performance Manager:** Kelly Powers

Other Funds

Grants Fund – 1900

Operating Budget Program & Current Grant	Position	Approved (Revised) FY 2021	BOE Request FY 2022
<b>Passthrough (IDEA Part B)</b>			
3321 - 21027001	TEACHER	20.0	20.0
3321 - 21027001	PARAEDUCATOR	77.5	77.5
3321 - 21027001	PARAPRO STUDENT ASST	15.0	15.0
3320 - 21027001	ADAPTED PE	0.4	0.4
5701 - 21027001	PSYCHOLOGIST	0.3	0.3
3320 - 21027001	PHYSICAL THERAPIST	-	1.0
3320 - 21027001	VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0
3330 - 21027001	ACCOUNTANT	1.0	1.0
3330 - 21027001	INSTRUCTIONAL FACILITATOR	4.0	4.0
3330 - 21027001	RESOURCE TEACHER	1.0	-
3330 - 21027001	BEHAVIOR SPECIALIST	5.0	6.0
3330 - 21027001	BOARD CERTIFIED BEHAVIOR ANALYST	1.0	-
3330 - 21027001	RESOURCE TEACHER 11 MONTH	5.0	6.0
3330 - 21027001	PARAEDUCATOR	5.0	5.0
3330 - 21027001	SPECIALIST	1.0	1.0
<b>Passthrough (IDEA Part B) Total</b>		<b>137.2</b>	<b>138.2</b>
<b>Comprehensive Coordinated Early Intervening Srvc - Part B 611</b>			
3330 - 20026603	CCEIS PROGRAM HEAD	1.0	1.0
3330 - 20026603	DEI FACILITATOR	-	1.0
3330 - 20026603	BOARD CERTIFIED BEHAVIOR ANALYST	2.0	1.0
3330 - 20026603	BEHAVIOR SPECIALIST	2.0	-
3330 - 20026603	BEHAVIOR PARAEDUCATOR	10.0	5.0
3330 - 20026603	RESOURCE TEACHER	2.0	1.0
5701 - 20026603	PSYCHOLOGIST	1.0	1.0
<b>Comprehensive Coordinated Early Intervening Svc Total</b>		<b>18.0</b>	<b>10.0</b>
<b>Early Childhood LIR</b>			
3324 - 20117301	INSTRUCTIONAL FACILITATOR	1.0	-
3324 - 20117301	PSYCHOLOGIST	1.0	-
<b>Early Childhood LIR Total</b>		<b>2.0</b>	<b>-</b>
<b>Preschool Passthrough</b>			
3324 - 21040601	SPEECH PATHOLOGIST	0.8	0.8
3324 - 21040601	ADMINISTRATIVE SECRETARY	1.0	1.0
<b>Preschool Passthrough Total</b>		<b>1.8</b>	<b>1.8</b>
<b>Title I, Part A: Improving the Academic Achievement of the Disadvantaged</b>			
3202	MANAGER	1.0	1.0
3202	SPECIALIST	1.0	1.0
3202	RESOURCE TEACHER	3.0	3.0
3202	TEACHER	51.9	51.9
3202	SCHOOL COUNSELOR	0.4	0.4
3202	TECHNICAL ASSISTANT	2.0	2.0
<b>Title I, Part A Total</b>		<b>59.3</b>	<b>59.3</b>

**FY 2022**

**Board of Education's Requested Operating Budget**

**Howard County Public School System**

<b>Operating Budget Program &amp; Current Grant</b>	<b>Position</b>	<b>Approved (Revised) FY 2021</b>	<b>BOE Request FY 2022</b>
<b>Title III: English Language Acquisition Program</b>			
1002 - 20073401	INSTRUCTIONAL FACILITATOR	1.0	-
<b>Title III: English Language Acquisition Program Total</b>		<b>1.0</b>	<b>-</b>
<b>Judy Center</b>			
1301 - 21095801	MANAGER	1.0	1.0
1301 - 21095801	TEACHER	1.0	-
<b>Judy Center Total</b>		<b>2.0</b>	<b>1.0</b>
<b>Transitional Suppl. Instruction for Struggling Learners-Kirwan</b>			
1802 - 20100901	READING SPECIALIST	7.4	7.4
<b>Transitional Suppl. Total</b>		<b>7.4</b>	<b>7.4</b>
<b>Mental Health Coordinator – Kirwan</b>			
0304 - 20025401	MENTAL HEALTH COORDINATOR	0.5	0.5
<b>Mental Health Coordinator – Kirwan Total</b>		<b>0.5</b>	<b>0.5</b>
<b>Prekindergarten Expansion</b>			
1301 - 21032501	SPECIALIST	1.0	1.0
1301 - 21032501	TEACHER	3.0	2.0
1301 - 21032501	PARAEDUCATOR	4.0	2.0
<b>Pre-K Expansion Total</b>		<b>8.0</b>	<b>5.0</b>
<b>School-based mental health expansion: Horizon Foundation</b>			
3403	SOCIAL WORKER	-	1.0
<b>School-based mental health expansion Total</b>		<b>-</b>	<b>1.0</b>
<b>Grants Total FTE's</b>		<b>257.5</b>	<b>244.5</b>

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. Three 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 meal 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 2018 Actual	FY 2019 Actual	FY 2020 Actual*	FY 2021 Target	FY 2022 Target
Free	11,115	11,133	11,575	11,924	11,750
Reduced	2,012	2,289	2,436	2,285	2,350
Paid	11,380	11,562	12,852	12,263	12,975
<b>Total</b>	<b>24,507</b>	<b>24,984</b>	<b>28,863</b>	<b>26,472</b>	<b>27,075</b>

\* Affected by the impact of COVID-19 on instruction and operations.

Result:

Meals / Meal Equivalents Served					
Meal Types	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Lunch	3,246,178	3,239,522	2,237,882	3,498,701	3,510,000
A la Carte (Eqv.)	513,628	540,572	379,730	567,938	545,000
Breakfast (Meals)	1,165,038	1,232,653	985,750	1,266,307	1,444,500
Summer Meals	64,243	67,753	274,416	70,000	80,000
Supper & Snacks	90,836	83,035	75,042	90,000	90,000
COVID-19	0	0	1,171,176	0	0
<b>Total</b>	<b>5,079,923</b>	<b>5,163,535</b>	<b>5,123,997</b>	<b>5,492,947</b>	<b>5,669,500</b>

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Food and Nutrition Service</b>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,103,200	\$ 4,960,546	\$ 5,342,190	\$ 5,193,450	\$ 5,753,101	\$ 5,674,662	\$ 5,955,912	\$ 5,849,953	\$ 5,849,953	\$ (105,959)
Wages-Temporary Help	-	2,005	-	4,111	-	3,648	-	-	-	-
Wages-Workshop	6,000	-	6,120	19,316	18,000	14,283	18,720	22,000	22,000	3,280
Wages-Overtime	-	535	-	842	-	404,108	-	-	-	-
Wages-Other	56,000	34,154	57,120	56,156	58,262	43,061	60,593	60,593	60,593	-
<b>Subtotal</b>	<b>5,165,200</b>	<b>4,997,240</b>	<b>5,405,430</b>	<b>5,273,875</b>	<b>5,829,363</b>	<b>6,139,762</b>	<b>6,035,225</b>	<b>5,932,546</b>	<b>5,932,546</b>	<b>(102,679)</b>
<b>Contracted Services</b>										
Repair-Equipment	265,000	251,082	300,000	327,997	270,000	251,820	280,000	310,000	310,000	30,000
Bank Fees	6,000	-	3,000	-	-	-	-	-	-	-
Trans-Food Service	84,000	90,102	85,680	107,064	87,394	87,828	108,670	108,670	108,670	-
Food Service-Storage	16,000	15,050	13,000	12,873	15,000	18,633	15,000	18,000	18,000	3,000
Contracted-General	45,000	92,452	100,000	100,452	100,000	57,858	100,000	100,000	100,000	-
Maintenance-Software	-	-	-	-	-	-	30,000	45,000	45,000	15,000
Maintenance-Hardware	-	-	-	-	-	-	12,000	15,000	15,000	3,000
<b>Subtotal</b>	<b>416,000</b>	<b>448,686</b>	<b>501,680</b>	<b>548,386</b>	<b>472,394</b>	<b>416,139</b>	<b>545,670</b>	<b>596,670</b>	<b>596,670</b>	<b>51,000</b>
<b>Supplies and Materials</b>										
Food	4,700,000	5,425,327	5,195,100	5,637,968	5,413,499	4,900,351	5,612,304	5,768,227	5,768,227	155,923
Rebates	-	(6,435)	(5,000)	(6,753)	(5,000)	(270)	(6,000)	(6,000)	(6,000)	-
USDA Commodities	-	903,355	-	1,017,703	-	935,176	-	-	-	-
Food Related Supplies	390,000	328,598	401,700	333,625	355,000	301,894	360,000	375,000	375,000	15,000
Uniforms-Staff	28,000	23,954	26,000	23,006	24,000	19,456	25,000	25,000	25,000	-
Supplies-General	-	-	-	-	35,000	1	-	-	-	-
Supplies-Other	60,000	116,261	55,000	68,886	42,000	43,848	25,000	30,000	30,000	5,000
Technology-Computer	-	-	-	1,948	-	-	3,000	3,000	3,000	-
Technology-Supply	-	-	-	-	-	-	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>5,178,000</b>	<b>6,791,060</b>	<b>5,672,800</b>	<b>7,076,383</b>	<b>5,864,499</b>	<b>6,200,456</b>	<b>6,029,304</b>	<b>6,205,227</b>	<b>6,205,227</b>	<b>175,923</b>
<b>Other Charges</b>										
Travel-Conferences	2,500	530	2,000	-	2,000	285	2,000	500	500	(1,500)
Travel-Mileage	15,000	11,202	15,000	12,590	15,000	16,241	20,000	25,000	25,000	5,000
Dues & Subscriptions	-	-	-	-	-	230	400	400	400	-
Other Miscellaneous Charges	-	-	-	130	-	-	-	-	-	-
Retirement	445,000	487,660	453,000	512,466	506,963	598,987	541,748	569,807	569,807	28,059
Social Security	390,000	352,954	398,000	368,660	430,919	433,672	433,294	422,949	422,949	(10,345)
Employee Health Insurance	2,060,000	2,167,526	2,101,000	2,313,110	2,292,331	2,454,664	2,525,787	2,758,000	2,758,000	232,213
Life Insurance	6,000	5,603	3,600	5,986	6,000	6,407	6,000	6,000	6,000	-
Insurance-Workers Compensatio	10,000	35,109	15,000	73,614	15,000	73,099	35,000	60,000	60,000	25,000
Insurance-Unemployment	10,000	-	5,000	-	-	-	-	-	-	-
Recovery of Fund Balance	-	-	187,690	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,938,500</b>	<b>3,060,584</b>	<b>3,180,290</b>	<b>3,286,556</b>	<b>3,268,213</b>	<b>3,583,585</b>	<b>3,564,229</b>	<b>3,842,656</b>	<b>3,842,656</b>	<b>278,427</b>
<b>Equipment</b>										
Equipment-Food Service*	35,000	33,349	35,000	17,970	40,000	-	47,361	50,000	50,000	2,639
Equipment-Additional	10,000	-	25,000	12,649	25,000	5,959	20,000	30,000	30,000	10,000
Equipment-Replacement	35,000	32,337	50,000	239,343	50,000	110,860	70,000	160,000	160,000	90,000
<b>Subtotal</b>	<b>80,000</b>	<b>65,686</b>	<b>110,000</b>	<b>269,962</b>	<b>115,000</b>	<b>116,819</b>	<b>137,361</b>	<b>240,000</b>	<b>240,000</b>	<b>102,639</b>
<b>Pmt to the General Fund</b>										
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
<b>Subtotal</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>Program 8301 Total</b>	<b>\$ 13,897,700</b>	<b>\$ 15,483,256</b>	<b>\$ 14,990,200</b>	<b>\$ 16,575,162</b>	<b>\$ 15,669,469</b>	<b>\$ 16,576,761</b>	<b>\$ 16,431,789</b>	<b>\$ 16,937,099</b>	<b>\$ 16,937,099</b>	<b>\$ 505,310</b>

\*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**

**Program 8301–Food and Nutrition Service**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (105,959)	<ul style="list-style-type: none"> <li>• Reflects the reclassification of 0.1 Food Service Worker to 0.1 Food Service Manager during FY 2021.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Reimbursement to employees for training courses.	3,280	<ul style="list-style-type: none"> <li>• Increases funding to support training for staff.</li> </ul>
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Maintenance of food service equipment.	30,000	<ul style="list-style-type: none"> <li>• Increases funding for repair of equipment based on recent experience and aging of equipment.</li> </ul>
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	3,000	<ul style="list-style-type: none"> <li>• Increases funding to support rising storage costs.</li> </ul>
Contracted-General Maintenance-Software	Armored car transport of deposits. Specialized food services software licenses. (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.)	15,000	<ul style="list-style-type: none"> <li>• No change.</li> <li>• Increases funding to support rising software costs.</li> </ul>
Maintenance-Hardware	Point of Sale hardware maintenance.	3,000	<ul style="list-style-type: none"> <li>• Increases funding to support rising software costs.</li> </ul>
<b>Supplies and Materials</b>			
Food	Food items.	155,923	<ul style="list-style-type: none"> <li>• Increases funding to support rising food costs.</li> </ul>
Rebates	Return of a portion of the purchase price for a specified quantity or value of goods purchases.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.	15,000	<ul style="list-style-type: none"> <li>• Increases funding to support rising supply costs.</li> </ul>
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-Other	Miscellaneous food service office supplies.	5,000	<ul style="list-style-type: none"> <li>• Increases funding to support rising supply costs.</li> </ul>
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conf.: registration, travel, lodging, and per diem allowance for meals.	(1,500)	<ul style="list-style-type: none"> <li>• Decreases funding based on historical usage.</li> </ul>
Travel-Mileage	Reimbursement to employees for work-related travel.	5,000	<ul style="list-style-type: none"> <li>• Increases funding to support rising mileage needs.</li> </ul>
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>Other Charges (cont.)</b>			
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.	28,059	• Increases funding to support projected retirement costs.
Social Security	Payment to General Fund for employer share of Social Security costs.	(10,345)	• Decreases funding based on projected social security costs.
Employee Health Insurance	Payment of insurance to cover Food and Nutrition Service employees.	232,213	• Increases funding to support rising healthcare costs.
Life Insurance	Payment of insurance to cover Food and Nutrition Service employees.	-	• No change.
Insurance-Workers Compensation	Payment of insurance to cover Food and Nutrition Service employees.	25,000	• Increases funding to support rising Workers Compensation costs.
<b>Equipment</b>			
Equipment-Food Service	Small miscellaneous food service equipment for schools.	2,639	• Increases funding to support rising equipment needs.
Equipment-Additional	New equipment for schools.	10,000	• Increases funding to support rising equipment needs.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	90,000	• Increases funding to support rising equipment needs.
<b>Pmt to the General Fund</b>			
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 505,310</b>
		<b>Total % Change</b>	<b>3.08%</b>

**Staffing**

Program 8301	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	2.0	1.0	1.0	1.0	1.0	1.0
DIETICIAN	1.0	1.0	1.0	1.0	1.0	1.0
REP AREA FOOD SERVICE	3.0	3.0	2.0	2.0	2.0	2.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	-	-	1.0	1.0	1.0	1.0
FOOD SERV ASST SUPERVISOR	-	-	1.0	1.0	1.0	1.0
FOOD SERV MANAGER	75.5	75.6	77.0	77.1	77.2	77.2
FOOD SERV WORKER	106.5	109.7	112.3	111.0	110.9	110.9
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>192.0</b>	<b>194.3</b>	<b>199.3</b>	<b>198.1</b>	<b>198.1</b>	<b>198.1</b>



Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
							Estimated	Superintendent	Board	\$ Change
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	FY 2021	Proposed FY 2022	Requested FY 2022	From FY 2021
<b>Sources of Funds</b>										
Use of Fund Balance	\$ 63,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Reimbursements	396,927	585,880	400,000	422,171	400,000	578,241	433,000	580,000	580,000	147,000
Federal Reimbursements	7,290,205	7,633,879	7,439,000	8,043,017	7,736,560	9,043,973	8,340,548	8,685,000	8,685,000	344,452
Food Sales	6,145,872	6,902,223	7,150,000	6,977,435	7,526,909	5,095,858	7,652,241	7,671,499	7,671,499	19,258
Investment Income	800	6,203	1,200	10,692	6,000	7,196	6,000	600	600	(5,400)
<b>Subtotal Sources of Funds</b>	<b>13,897,700</b>	<b>15,128,185</b>	<b>14,990,200</b>	<b>15,453,315</b>	<b>15,669,469</b>	<b>14,725,268</b>	<b>16,431,789</b>	<b>16,937,099</b>	<b>16,937,099</b>	<b>505,310</b>
USDA Commodities Audit	-	989,449	-	1,092,433	-	990,838	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 13,897,700</b>	<b>\$ 16,117,634</b>	<b>\$ 14,990,200</b>	<b>\$ 16,545,748</b>	<b>\$ 15,669,469</b>	<b>\$ 15,716,106</b>	<b>\$ 16,431,789</b>	<b>\$ 16,937,099</b>	<b>\$ 16,937,099</b>	<b>\$ 505,310</b>
<b>Uses of Funds</b>										
Operating Expenses	10,882,700	11,451,761	11,730,510	12,243,223	12,319,256	12,034,262	12,810,960	13,066,343	13,066,343	255,383
Health Benefits (to Health Fund)	2,060,000	2,167,526	2,101,000	2,313,110	2,292,331	2,454,664	2,525,787	2,758,000	2,758,000	232,213
Payment to General Fund	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
FICA, Retirement Charges	835,000	840,614	851,000	881,126	937,882	1,032,659	975,042	992,756	992,756	17,714
Recovery of Fund Balance	-	-	187,690	-	-	-	-	-	-	-
<b>Subtotal Uses of Funds</b>	<b>13,897,700</b>	<b>14,579,901</b>	<b>14,990,200</b>	<b>15,557,459</b>	<b>15,669,469</b>	<b>15,641,585</b>	<b>16,431,789</b>	<b>16,937,099</b>	<b>16,937,099</b>	<b>505,310</b>
USDA Commodities Expenditures (audit)	-	903,355	-	1,017,703	-	935,176	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 13,897,700</b>	<b>\$ 15,483,256</b>	<b>\$ 14,990,200</b>	<b>\$ 16,575,162</b>	<b>\$ 15,669,469</b>	<b>\$ 16,576,761</b>	<b>\$ 16,431,789</b>	<b>\$ 16,937,099</b>	<b>\$ 16,937,099</b>	<b>\$ 505,310</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 1,095,413	\$ 1,696,665	\$ 1,031,517	\$ 2,331,043	\$ 1,031,517	\$ 2,301,628	\$ 1,440,973	\$ 1,440,973	\$ 1,440,973	\$ -
Excess (Deficit) Revenue Over Expenditures	(63,896)	634,378	-	(29,414)	-	(860,655)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 1,031,517</b>	<b>\$ 2,331,043</b>	<b>\$ 1,031,517</b>	<b>\$ 2,301,629</b>	<b>\$ 1,031,517</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Nonspendable for Inventory	234,114	259,693	234,114	198,714	234,114	164,244	164,244	164,244	164,244	-
Assigned to Cost of Operation	797,403	2,071,350	797,403	2,102,915	797,403	1,276,729	1,276,729	1,276,729	1,276,729	-
<b>Total Ending Fund Balance</b>	<b>\$ 1,031,517</b>	<b>\$ 2,331,043</b>	<b>\$ 1,031,517</b>	<b>\$ 2,301,629</b>	<b>\$ 1,031,517</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ 1,440,973</b>	<b>\$ -</b>

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 2022 Capital Budget proposed spending \$19.6 million on systemic renovations, \$5.1 million to continue construction of Talbott Springs ES Replacement, \$42.7 million to continue construction of New High School #13, and \$29.1 million to continue construction for the Hammond High School Renovation/Addition project. In addition, a total of \$11.6 million is requested for the Roofing, Playground Equipment, Relocatable Classrooms, Technology, School Parking Lot Expansions, Planning and Design, and Barrier Free projects. The FY 2023–FY 2027 Capital Improvement Program proposes spending totaling \$363.56 million over the five-year period. Cost estimates will need to be monitored closely to ensure the request is sufficient in regard 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 that provide an organizational culture and climate that are supportive and nurturing and provide a safe and healthy environment for all students and staff. The program helps support each student receiving a high-quality education through access to individualized instruction, challenges, supports, and opportunities.

**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 using Leadership in Energy and Environmental Design (LEED).*

Result:

Energy Efficient Renovations/New Construction/Design (Number of LEED Schools)						
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		Total LEED Projects
Actual	Actual	Actual	Actual	Target	Actual	15 LEED
2	1	3	1	3 design	1	1 Net Zero (WLMS)

- In FY 2020 Waverly ES completed the certification process to achieve LEED ‘Certified’.
- No construction completion in FY20/FY21. Talbott Springs ES, Hammond HS, and HS #13 are in the overall process.

**Budget Summary**

<b>Project</b>	<b>Active Project Prior Year Appropriations</b>	<b>Requested FY 2022</b>	<b>Requested Project Totals Through FY 2022</b>
Talbott Springs ES Replacement School	\$ 38,377,000	\$ 5,090,000	\$ 43,467,000
New High School #13	54,986,000	42,699,000	97,685,000
Hammond HS Renovation/Addition	38,006,000	29,058,000	67,064,000
Systemic Renovations/Modernizations	58,134,000	19,565,000	77,699,000
Roofing Projects	17,997,000	5,000,000	22,997,000
Playground Equipment	3,180,000	250,000	3,430,000
Relocatable Classrooms	6,500,000	1,500,000	8,000,000
Site Acquisitions & Construction Reserve	-	-	-
Technology	7,500,000	3,750,000	11,250,000
School Parking Lot Expansions	4,200,000	600,000	4,800,000
Planning and Design	1,100,000	300,000	1,400,000
Barrier Free	5,953,000	200,000	6,153,000
<b>Totals</b>	<b>\$ 235,933,000</b>	<b>\$ 108,012,000</b>	<b>\$ 343,945,000</b>

**Budget Summary Analysis**

This budget includes \$79,426,000 requested from the Howard County Government. This accounts for 73.5 percent of the School Construction funding in FY 2022. The remaining \$28,586,000 is requested from the state of Maryland.

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Estimated FY 2021	Board Proposed FY 2022	Board Requested FY 2022	\$ Change from FY 2021
<b>Sources of Funds</b>										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:										
Local Sources	44,200,000	54,857,635	63,026,000	36,280,463	48,500,000	28,677,171	68,687,000	67,761,864	79,426,000	10,739,000
State Sources	21,066,000	6,741,198	8,743,000	6,219,733	6,115,000	12,909,007	33,698,000	40,250,136	28,586,000	(5,112,000)
Earnings on Investments	-	99,756	-	243,959	-	270,328	-	-	-	-
<b>Subtotal Revenues</b>	<b>65,266,000</b>	<b>61,698,589</b>	<b>71,769,000</b>	<b>42,744,155</b>	<b>54,615,000</b>	<b>41,856,506</b>	<b>102,385,000</b>	<b>108,012,000</b>	<b>108,012,000</b>	<b>5,627,000</b>
Transfer from Prior Approved Appropriation	-	-	-	-	2,000,000	-	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 65,266,000</b>	<b>\$ 61,698,589</b>	<b>\$ 71,769,000</b>	<b>\$ 42,744,155</b>	<b>\$ 56,615,000</b>	<b>\$ 41,856,506</b>	<b>\$ 102,385,000</b>	<b>\$ 108,012,000</b>	<b>\$ 108,012,000</b>	<b>\$ 5,627,000</b>
<b>Uses of Funds</b>										
Operating Expenditures	65,266,000	63,211,638	71,769,000	37,052,632	56,615,000	42,254,446	102,385,000	108,012,000	108,012,000	5,627,000
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 65,266,000</b>	<b>\$ 63,211,638</b>	<b>\$ 71,769,000</b>	<b>\$ 37,052,632</b>	<b>\$ 56,615,000</b>	<b>\$ 42,254,446</b>	<b>\$ 102,385,000</b>	<b>\$ 108,012,000</b>	<b>\$ 108,012,000</b>	<b>\$ 5,627,000</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 4,281,925	\$ 4,281,925	\$ 2,768,876	\$ 2,768,867	\$ 2,768,876	\$ 8,460,390	\$ 8,062,450	\$ 8,062,450	\$ 8,062,450	\$ -
Excess (Deficit) Revenue Over	-	(1,513,049)	-	5,691,523	-	(397,940)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 4,281,925</b>	<b>\$ 2,768,876</b>	<b>\$ 2,768,876</b>	<b>\$ 8,460,390</b>	<b>\$ 2,768,876</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Unassigned	4,281,925	2,768,876	2,768,876	8,460,390	2,768,876	8,062,450	8,062,450	8,062,450	8,062,450	-
<b>Ending Fund Balance</b>	<b>\$ 4,281,925</b>	<b>\$ 2,768,876</b>	<b>\$ 2,768,876</b>	<b>\$ 8,460,390</b>	<b>\$ 2,768,876</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ 8,062,450</b>	<b>\$ -</b>

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**

- A unique public-private partnership governs the Jim Rouse Theatre as a performance venue for Howard County students and approximately 50 diverse community arts groups and community organizations.

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 9204</b>						
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	0.2	0.2	0.2
ROUSE THEATRE MANAGER	-	-	-	0.2	0.2	0.2
<b>Total Other Funds FTE</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

Revenues, Expenses, and Changes in Net Position

Jim Rouse Theatre Fund	BUDGETARY BASIS										
	Budget		Actual		Budget		Actual		Superintendent	Board	\$ Change
	FY 2018	FY 2018*	FY 2019	FY 2019*	FY 2020	FY 2020*	Estimated FY 2021	Proposed FY 2022	Requested FY 2022	From FY 2021	
<b>Sources of Funds</b>											
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges for Services	120,000	158,693	170,000	206,315	205,000	84,137	225,000	135,240	135,240	(89,760)	
<b>Total Sources of Funds</b>	<b>\$120,000</b>	<b>\$158,693</b>	<b>\$170,000</b>	<b>\$206,315</b>	<b>\$205,000</b>	<b>\$ 84,137</b>	<b>\$225,000</b>	<b>\$ 135,240</b>	<b>\$135,240</b>	<b>\$ (89,760)</b>	
<b>Uses of Funds</b>											
Operating Expenditures	86,700	108,170	155,000	173,813	188,000	133,212	208,000	119,240	119,240	(88,760)	
Depreciation	15,000	14,634	15,000	15,018	17,000	16,858	17,000	16,000	16,000	(1,000)	
Recovery of Fund Balance	18,300	-	-	-	-	-	-	-	-	-	
<b>Total Uses of Funds</b>	<b>\$120,000</b>	<b>\$122,804</b>	<b>\$170,000</b>	<b>\$188,831</b>	<b>\$205,000</b>	<b>\$150,070</b>	<b>\$225,000</b>	<b>\$ 135,240</b>	<b>\$135,240</b>	<b>\$ (89,760)</b>	

Note: FY 2021 budget was approved by the JRT Board in May, 2020.

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 311,873	\$ 317,721	\$ 353,610	\$ 353,610	\$ 353,610	\$ 371,094	\$ 305,161	\$ 305,161	\$ 305,161	\$ -
Excess (Deficit) Revenue Over Expenditures	18,300	35,889	-	17,484	-	(65,933)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$330,173</b>	<b>\$353,610</b>	<b>\$353,610</b>	<b>\$371,094</b>	<b>\$353,610</b>	<b>\$305,161</b>	<b>\$305,161</b>	<b>\$ 305,161</b>	<b>\$305,161</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Net Investment in Capital Assets	67,800	58,864	58,864	59,614	58,864	42,756	42,756	42,756	42,756	-
Unrestricted	262,373	294,746	294,746	311,480	294,746	262,405	262,405	262,405	262,405	-
<b>Total Ending Fund Balance</b>	<b>\$330,173</b>	<b>\$353,610</b>	<b>\$353,610</b>	<b>\$371,094</b>	<b>\$353,610</b>	<b>\$305,161</b>	<b>\$305,161</b>	<b>\$ 305,161</b>	<b>\$305,161</b>	<b>\$ -</b>

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 the Web-to-Print service, which increases job quality, productivity and turnaround time while reducing print costs.

In addition, Print Services also supports local printing needs for schools and offices through the Managed Print Services program which includes lease, supplies and maintenance for local Multi-Function Devices (MFDs) and desktop printers.

**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 that 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		FY 2022	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
24,000	25,631	26,000	32,677	34,000	26,006	36,000	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		FY 2022	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
40M	41,634,934	44M	46,219,871	46M	37,456,440	48M	TBD	48M	TBD

**Budget Summary**

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Print Services</b>										
<b>Salaries and Wages</b>										
Salaries	\$ 732,244	\$ 728,936	\$ 733,062	\$ 771,861	\$ 900,992	\$ 904,381	\$ 916,031	\$ 928,932	\$ 928,932	\$ 12,901
Wages-Temporary Help	20,000	6,111	20,000	4,891	15,000	-	15,000	15,000	15,000	-
Wages-Overtime	10,000	2,649	10,000	8,417	10,000	6,567	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>762,244</b>	<b>737,696</b>	<b>763,062</b>	<b>785,169</b>	<b>925,992</b>	<b>910,948</b>	<b>941,031</b>	<b>953,932</b>	<b>953,932</b>	<b>12,901</b>
<b>Contracted Services</b>										
Lease-Copier	232,000	153,964	297,000	122,211	217,000	12,887	472,973	472,973	472,973	-
Printing-Outside Svcs	15,000	1,339	15,000	16,902	10,000	550	10,000	10,000	10,000	-
Maintenance-Hardware	82,000	47,033	106,500	72,294	110,000	93,771	745,279	745,279	745,279	-
<b>Subtotal</b>	<b>329,000</b>	<b>202,336</b>	<b>418,500</b>	<b>211,407</b>	<b>337,000</b>	<b>107,208</b>	<b>1,228,252</b>	<b>1,228,252</b>	<b>1,228,252</b>	<b>-</b>
<b>Supplies and Materials</b>										
Supplies-Paper	160,000	149,940	200,000	138,780	75,000	144,521	201,500	201,500	201,500	-
Supplies-Other	-	-	-	10	-	-	17,000	17,000	17,000	-
Supplies-General	40,000	36,789	48,966	56,848	55,000	185,182	50,000	50,000	50,000	-
Technology-Computer	-	-	-	14,067	-	392	-	-	-	-
<b>Subtotal</b>	<b>200,000</b>	<b>186,729</b>	<b>248,966</b>	<b>209,705</b>	<b>130,000</b>	<b>330,095</b>	<b>268,500</b>	<b>268,500</b>	<b>268,500</b>	<b>-</b>
<b>Other Charges</b>										
Travel-Mileage	360	38	360	273	500	473	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>360</b>	<b>38</b>	<b>360</b>	<b>273</b>	<b>500</b>	<b>473</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Equipment</b>										
Depreciation-Proprietary	15,758	27,091	15,758	29,941	29,941	105,157	27,441	28,330	28,330	889
<b>Subtotal</b>	<b>15,758</b>	<b>27,091</b>	<b>15,758</b>	<b>29,941</b>	<b>29,941</b>	<b>105,157</b>	<b>27,441</b>	<b>28,330</b>	<b>28,330</b>	<b>889</b>
<b>Program 9713 Total</b>	<b>\$ 1,307,362</b>	<b>\$ 1,153,890</b>	<b>\$ 1,446,646</b>	<b>\$ 1,236,495</b>	<b>\$ 1,423,433</b>	<b>\$ 1,453,881</b>	<b>\$ 2,468,224</b>	<b>\$ 2,482,014</b>	<b>\$ 2,482,014</b>	<b>\$ 13,790</b>

Performance Manager: Jarrod Thompson  
Other Funds



**Budget Summary Analysis**

**Program 9713–Print Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 12,901	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.	-	• No change.
Wages-Overtime	Wages paid during peak operating periods when employee overtime is required.	-	• No change.
<b>Contracted Services</b>			
Lease-Copier	Lease contracts for all copiers/printers used in production, as well as the lease costs for the systemwide Managed Print Services contract.	-	• No change.
Printing-Outside Svcs	Services to print items not produced in-house.	-	• No change.
Maintenance-Hardware	Maintenance of Print Services copier equipment, as well as the maintenance costs for the systemwide Managed Print Services contract.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Paper	Paper for central offices and school-level printing.	-	• No change.
Supplies-Other	Small equipment such as bindery and offset printing items.	-	• No change.
Supplies-General	Graphic supplies for in-house printing.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Travel expenses to visit vendors, schools and offices when necessary.	-	• No change.
<b>Equipment</b>			
Depreciation-Proprietary	Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.	889	• Increases funding to support the estimated depreciation expense.
<b>Total \$ Change</b>		<b>\$ 13,790</b>	
<b>Total % Change</b>		<b>0.56%</b>	

**Staffing**

Program 9713	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	1.0	1.0
LARGE FORMAT PRINTING SPECIALIST	-	-	1.0	1.0	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
REPRO EQUIPMENT OPERATOR	2.0	2.0	2.0	2.0	2.0	2.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0	5.0
ASSISTANT	-	-	1.0	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**Performance Manager:** Jarrod Thompson  
Other Funds

Print Services – 9713

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
							Superintendent		Board	\$ Change
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Estimated FY 2021	Proposed FY 2022	Requested FY 2022	From FY 2021
<b>Print Services</b>										
<b>Sources of Funds</b>										
Use of Fund Balance	\$ 340,000	\$ -	\$ -	\$ -	\$ 269,460	\$ -	\$ 279,278	\$ 293,068	\$ 293,068	\$ 13,790
<b>User Agency Charges:</b>										
Administration	45,672	45,672	59,130	159,130	17,165	17,165	36,648	36,648	36,648	-
Mid-Level Admin	54,891	54,891	71,068	71,068	49,605	49,605	157,385	157,385	157,385	-
Instruction	755,865	755,865	1,172,821	1,472,821	987,632	987,632	1,794,212	1,794,212	1,794,212	-
Special Education	35,072	35,072	45,408	45,408	46,898	46,898	62,242	62,242	62,242	-
Pupil Services	1,162	1,162	1,504	1,504	3,562	3,563	2,287	2,287	2,287	-
Health Services	36,198	36,198	46,865	46,865	5,348	5,348	17,304	17,304	17,304	-
Transportation	1,289	1,289	1,669	1,669	353	353	1,469	1,469	1,469	-
Operation of Plant	1,411	1,411	1,827	1,827	501	501	5,324	5,324	5,324	-
Maintenance	408	408	528	528	703	703	452	452	452	-
Community Services	27,788	27,788	35,978	35,978	39,789	39,789	108,370	108,370	108,370	-
Capital Outlay	931	931	1,205	1,205	371	371	2,069	2,069	2,069	-
Health Fund	3,994	3,994	5,172	5,172	284	284	611	611	611	-
Technology Services Fund	2,681	2,681	3,471	3,471	1,762	1,762	573	573	573	-
Other	-	-	-	-	-	11,109	-	-	-	-
<b>Subtotal User Charges</b>	<b>967,362</b>	<b>967,362</b>	<b>1,446,646</b>	<b>1,846,646</b>	<b>1,153,973</b>	<b>1,153,974</b>	<b>2,188,946</b>	<b>2,188,946</b>	<b>2,188,946</b>	<b>-</b>
<b>Total Sources of Funds</b>	<b>\$1,307,362</b>	<b>\$ 967,362</b>	<b>\$1,446,646</b>	<b>\$1,846,646</b>	<b>\$1,423,433</b>	<b>\$1,165,083</b>	<b>\$2,468,224</b>	<b>\$ 2,482,014</b>	<b>\$ 2,482,014</b>	<b>\$ 13,790</b>
<b>Uses of Funds</b>										
Operating Expenses	1,291,604	1,126,799	1,430,888	1,206,554	1,393,492	1,391,282	2,440,783	2,453,684	2,453,684	12,901
Depreciation	15,758	27,091	15,758	29,941	29,941	105,157	27,441	28,330	28,330	889
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$1,307,362</b>	<b>\$1,153,890</b>	<b>\$1,446,646</b>	<b>\$1,236,495</b>	<b>\$1,423,433</b>	<b>\$1,496,439</b>	<b>\$2,468,224</b>	<b>\$ 2,482,014</b>	<b>\$ 2,482,014</b>	<b>\$ 13,790</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 544,204	\$ 687,138	\$ 500,612	\$ 500,610	\$ 500,612	\$ 1,110,761	\$ 779,405	\$ 500,127	\$ 500,127	\$ (279,278)
Excess (Deficit) Revenue										
Over Expenditures	(340,000)	(186,528)	-	610,151	-	(331,356)	(279,278)	(293,068)	(293,068)	(13,790)
<b>Ending Fund Balance</b>	<b>\$ 204,204</b>	<b>\$ 500,610</b>	<b>\$ 500,612</b>	<b>\$ 1,110,761</b>	<b>\$ 500,612</b>	<b>\$ 779,405</b>	<b>\$ 500,127</b>	<b>\$ 207,059</b>	<b>\$ 207,059</b>	<b>\$ (293,068)</b>
<b>Ending Fund Balance Summary</b>										
Invested in Capital Assets	106,016	125,932	125,932	105,986	125,932	130,037	130,037	130,037	130,037	-
Unrestricted	98,188	374,680	374,680	1,004,775	374,680	649,368	370,090	77,022	77,022	(293,068)
<b>Ending Fund Balance</b>	<b>\$ 204,204</b>	<b>\$ 500,612</b>	<b>\$ 500,612</b>	<b>\$ 1,110,761</b>	<b>\$ 500,612</b>	<b>\$ 779,405</b>	<b>\$ 500,127</b>	<b>\$ 207,059</b>	<b>\$ 207,059</b>	<b>\$ (293,068)</b>

# 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 help ensure high-quality learning experiences can be designed for all students across different instructional models. 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 needed for learning are provided to all students with the aim of removing 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 Schools Receiving “The Standard Classroom Infrastructure Package”

Result:

Number of Schools Receiving “The Standard Classroom Infrastructure Package”						
	FY 2019	FY 2020	FY 2021		FY 2022	
	Actual	Actual	Target	Actual	Target	Actual
Full Package	3 ES	0	N/A	TBD	N/A	TBD
Student Devices	4 ES 1 MS 2 HS	38 ES 0 MS 0 HS	0 ES 19 MS 10 HS	TBD	All schools	TBD
AV Devices	3 ES 1 MS 1 HS	0	N/A	TBD	N/A	TBD

Note: Due to the unanticipated move to a one-to-one ratio of student to devices, staff will be reevaluating the standard classroom infrastructure package.

Budget Summary

	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Technology Services</b>										
<b>Salaries and Wages</b>										
Salaries	\$ 5,199,126	\$ 5,194,681	\$ 5,674,095	\$ 5,288,724	\$ 5,672,395	\$ 5,468,999	\$ 5,905,115	\$ 6,307,370	\$ 6,307,370	\$ 402,255
Wages-Temporary Help	16,000	17,618	86,000	81,626	230,847	95,719	230,847	230,847	230,847	-
Wages-Overtime	20,000	30,385	70,000	56,207	95,000	54,030	95,000	95,000	95,000	-
<b>Subtotal</b>	<b>5,235,126</b>	<b>5,242,684</b>	<b>5,830,095</b>	<b>5,426,557</b>	<b>5,998,242</b>	<b>5,618,748</b>	<b>6,230,962</b>	<b>6,633,217</b>	<b>6,633,217</b>	<b>402,255</b>
<b>Contracted Services</b>										
Rental-Equipment	239,233	239,233	-	-	-	-	-	-	-	-
Repair-Equipment	302,190	223,737	288,000	237,220	300,000	249,644	300,000	300,000	300,000	-
Contracted-General	25,400	355,337	600,021	339,065	1,188,008	945,990	1,188,008	2,388,008	2,388,008	1,200,000
Contracted-Labor	200,000	520,035	273,000	136,595	-	4,986	-	-	-	-
Maintenance-Software	2,036,977	1,701,528	3,500,927	1,485,266	2,874,308	1,294,570	3,127,397	3,548,147	3,548,147	420,750
Maintenance-Hardware	1,018,680	827,041	1,065,669	386,706	1,419,019	1,016,804	617,509	617,509	617,509	-
Maintenance-Vehicles	53,050	34,143	53,200	41,929	53,800	21,468	-	-	-	-
<b>Subtotal</b>	<b>3,875,530</b>	<b>3,901,054</b>	<b>5,780,817</b>	<b>2,626,781</b>	<b>5,835,135</b>	<b>3,533,462</b>	<b>5,232,914</b>	<b>6,853,664</b>	<b>6,853,664</b>	<b>1,620,750</b>
<b>Supplies and Materials</b>										
Printing- ISF Services	2,681	2,681	3,471	3,471	1,762	1,762	573	573	573	-
Postage	-	-	-	-	-	70	-	-	-	-
Supplies-Audio Visual	48,500	16,866	127,000	32,176	56,500	22,742	56,500	56,500	56,500	-
Supplies-Repairs	60,500	252,805	181,500	97,972	75,000	97,207	75,000	75,000	75,000	-
Supplies-General	102,000	401,927	18,000	16,277	112,500	53,534	111,300	111,300	111,300	-
Technology-Computer	20,000	277,440	265,000	2,473,355	500,000	9,620,591	500,000	1,500,000	1,500,000	1,000,000
<b>Subtotal</b>	<b>233,681</b>	<b>951,719</b>	<b>594,971</b>	<b>2,623,251</b>	<b>745,762</b>	<b>9,795,906</b>	<b>743,373</b>	<b>1,743,373</b>	<b>1,743,373</b>	<b>1,000,000</b>
<b>Other Charges</b>										
Travel-Conferences	-	5,133	22,000	12,554	25,000	384	25,000	25,000	25,000	-
Travel-Mileage	8,000	4,539	5,000	1,040	10,800	4,272	10,800	10,800	10,800	-
Lease/Debt Services	-	-	800,000	-	-	-	-	-	-	-
Dues & Subscriptions	1,000	-	72,500	7,755	-	303	-	-	-	-
Training	51,500	4,938	65,000	7,626	35,000	90	35,000	35,000	35,000	-
Other Miscellaneous Charges	69,050	82,702	69,050	(20,380)	7,794	9,264	-	-	-	-
<b>Subtotal</b>	<b>129,550</b>	<b>97,312</b>	<b>1,033,550</b>	<b>8,595</b>	<b>78,594</b>	<b>14,313</b>	<b>70,800</b>	<b>70,800</b>	<b>70,800</b>	<b>-</b>
<b>Equipment</b>										
Equipment-Technology	10,000	144	50,000	-	30,000	-	30,000	30,000	30,000	-
Depreciation-Proprietary	4,750,000	2,368,226	2,647,995	2,392,266	2,647,995	2,359,932	957,751	699,179	699,179	(258,572)
<b>Subtotal</b>	<b>4,760,000</b>	<b>2,368,370</b>	<b>2,697,995</b>	<b>2,392,266</b>	<b>2,677,995</b>	<b>2,359,932</b>	<b>987,751</b>	<b>729,179</b>	<b>729,179</b>	<b>(258,572)</b>
<b>Program 9714 Total</b>	<b>\$ 14,233,887</b>	<b>\$ 12,561,139</b>	<b>\$ 15,937,428</b>	<b>\$ 13,077,450</b>	<b>\$ 15,335,728</b>	<b>\$ 21,322,361</b>	<b>\$ 13,265,800</b>	<b>\$ 16,030,233</b>	<b>\$ 16,030,233</b>	<b>\$ 2,764,433</b>

Performance Manager: Justin Benedict

Other Funds

Budget Summary Analysis

Program 9714–Technology Services

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving in this program.	\$ 402,255	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects the following additional positions in FY 2022 in order to address the maintenance of additional student devices:                             <ul style="list-style-type: none"> <li>◦ 1.0 Coordinator</li> <li>◦ 4.0 Technicians</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.	-	• No change.
Wages-Overtime	Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.	-	• No change.
<b>Contracted Services</b>			
Repair-Equipment	Repair charges for end-user devices.	-	• No change.
Contracted-General	Contracted service fee to support technology infrastructure.	1,200,000	• Increases funding to support significant security initiatives, as well as the set up and maintenance of electronic signature software.
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.	420,750	<ul style="list-style-type: none"> <li>• Transfers funding of \$(77,500) for the visitor management system to Security (7404).</li> <li>• Increases funding by \$498,250 for filtering software for student devices and enterprise software for instruction.</li> </ul>
Maintenance-Hardware	Maintenance charges for hardware used by the school system.	-	• No change.
<b>Supplies and Materials</b>			
Printing- ISF Services	Payment to the Print Services Fund (9713) for services provided to the Technology Services Fund (9714).	-	• No change.
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.	-	• No change.
Supplies-Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.	-	• No change.
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
Technology-Computer	Funds for new technology devices under the current technology replacement program.	1,000,000	• Increases funding for student chromebooks lifecycle replacement.

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
<b>Other Charges</b>			
Travel-Conferences	Conferences expenses for staff members.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	• No change.
Training	Training for staff serving this program.	-	• No change.
<b>Equipment</b>			
Equipment-Technology	Replacement for technology infrastructure equipment.	-	• No change.
Depreciation-Proprietary	Fixed technology asset depreciation.	(258,572)	• Decreases funding for depreciation expense based on fixed assets that have been fully depreciated.
<b>Total \$ Change</b>		<b>\$ 2,764,433</b>	
<b>Total % Change</b>		<b>20.84%</b>	

**Staffing**

Program 9714	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
EXECUTIVE DIRECTOR	-	-	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0	2.0	3.0	3.0
ASSISTANT COORDINATOR	-	1.0	-	-	-	-
SENIOR MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	4.0	5.0	5.0	5.0	6.0	6.0
PROJECT MANAGER	1.0	1.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	4.0	6.0	6.0	6.0	5.0	5.0
ANALYST	3.0	5.0	4.0	4.0	4.0	4.0
ENGINEER	5.0	7.0	7.0	8.0	8.0	8.0
TECHNICIAN	25.0	22.0	22.0	20.0	23.0	23.0
SPECIALIST	8.0	7.0	7.0	7.0	8.0	8.0
SOFTWARE DEVELOPER	-	-	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	6.0	4.0	3.0	3.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</b>	<b>61.0</b>	<b>66.0</b>	<b>66.0</b>

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
							Superintendent		Board	\$ Change
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Estimated FY 2021	Proposed FY 2022	Requested FY 2022	From FY 2021
<b>Technology Services</b>										
<b>Sources of Funds</b>										
Use of Fund Balance	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>User Agency Charges:</b>										
Administration	1,049,834	1,349,834	1,156,125	1,656,125	923,069	923,068	796,922	967,994	967,994	171,072
Mid-Level Admin	5,055,630	5,655,630	5,720,987	6,420,987	5,929,658	5,929,658	5,119,313	6,218,258	6,218,258	1,098,945
Other Instructional Costs	-	-	-	-	-	975,577	-	-	-	-
Special Education	1,202,550	1,202,550	1,360,814	1,560,814	1,439,553	1,439,553	1,242,823	1,509,615	1,509,615	266,792
Student Services	373,996	373,996	423,217	423,217	385,503	385,503	332,821	404,267	404,267	71,446
Health Services	4,800	4,800	37,306	37,306	33,982	33,982	29,339	35,637	35,637	6,298
Transportation	701,945	521,945	794,326	444,326	723,544	723,544	624,664	758,758	758,758	134,094
Operation of Plant	102,205	582,205	115,657	215,657	105,350	105,350	90,953	110,478	110,478	19,525
Maintenance	5,202,383	5,202,383	5,887,055	6,587,055	5,362,465	5,362,466	4,629,632	5,623,459	5,623,459	993,827
Community Services	8,139	8,139	9,210	9,210	8,390	8,390	7,244	8,799	8,799	1,555
Capital Outlay	4,603	4,603	5,208	5,208	4,744	4,744	4,094	4,973	4,973	879
Health Fund	377,802	377,802	427,523	427,523	419,470	419,470	387,995	387,995	387,995	-
Miscellaneous	-	3,170	-	-	-	-	-	-	-	-
<b>Subtotal User Charges</b>	<b>14,083,887</b>	<b>15,287,057</b>	<b>15,937,428</b>	<b>17,787,428</b>	<b>15,335,728</b>	<b>16,311,305</b>	<b>13,265,800</b>	<b>16,030,233</b>	<b>16,030,233</b>	<b>2,764,433</b>
<b>Total Sources of Funds</b>	<b>\$14,233,887</b>	<b>\$15,287,057</b>	<b>\$15,937,428</b>	<b>\$17,787,428</b>	<b>\$15,335,728</b>	<b>\$16,311,305</b>	<b>\$13,265,800</b>	<b>\$16,030,233</b>	<b>\$16,030,233</b>	<b>\$2,764,433</b>
<b>Uses of Funds</b>										
Operating Expenses	9,483,887	10,192,913	13,289,433	10,685,184	12,687,733	18,962,429	12,308,049	15,331,054	15,331,054	3,023,005
Depreciation	4,750,000	2,368,226	2,647,995	2,392,266	2,647,995	2,359,932	957,751	699,179	699,179	(258,572)
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$14,233,887</b>	<b>\$12,561,139</b>	<b>\$15,937,428</b>	<b>\$13,077,450</b>	<b>\$15,335,728</b>	<b>\$21,322,361</b>	<b>\$13,265,800</b>	<b>\$16,030,233</b>	<b>\$16,030,233</b>	<b>\$2,764,433</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 3,412,712	\$ 2,970,458	\$ 5,696,374	\$ 5,696,374	\$ 5,696,374	\$ 10,406,352	\$ 5,395,296	\$ 5,395,296	\$ 5,395,296	\$ -
Excess (Deficit) Revenue Over Expenditures	(150,000)	2,725,918	-	4,709,978	-	(5,011,056)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 3,262,712</b>	<b>\$ 5,696,376</b>	<b>\$ 5,696,374</b>	<b>\$ 10,406,352</b>	<b>\$ 5,696,374</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Invested in Capital Assets	3,210,198	4,886,939	4,886,939	4,614,417	4,886,939	4,434,038	4,434,038	4,434,038	4,434,038	-
Unrestricted	52,514	809,435	809,435	5,791,935	809,435	961,258	961,258	961,258	961,258	-
<b>Ending Fund Balance</b>	<b>\$ 3,262,712</b>	<b>\$ 5,696,374</b>	<b>\$ 5,696,374</b>	<b>\$ 10,406,352</b>	<b>\$ 5,696,374</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ 5,395,296</b>	<b>\$ -</b>

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 the 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 medical claims liabilities. At present, the Health Fund has a deficit and no reserve. In FY 2020, the deficit was reduced by \$20.5 million by transferring \$7.2 million of unassigned general fund balance and achieving \$13.3 million in combined budgetary savings and increased rebates. The remaining deficit as of June 30, 2020, is \$18.7 million. A general plan to eliminate the deficit is outlined in a tentative agreement between the County and the Board. During the COVID-19 pandemic the plan is being held in abeyance and will be revisited in the future. HCPSS is committed to resolving the deficit as quick as possible and will continue to apply available budgetary savings in FY 2021. The Board of Education’s Requested Budget includes a request for one-time funding of \$18.7 million in order to pay off the deficit in FY 2022 and begin to build a positive fund balance.

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: Medical Benefits Cost per Employee/Retiree Per Month

Result:

Medical Benefits Cost per Employee/Retiree Per Month						
FY 2018*	FY 2019*	FY 2020*	FY 2021		FY 2022	
Actual	Actual	Actual	Target	Actual	Target	Actual
\$38.24	\$36.29	\$37.40	\$37.00	TBD	\$36.00	TBD

\*This measure was introduced during FY 2021, and therefore, does not have targets represented in prior years.

Performance Manager: Camille B. Jones

Other Funds

Health Fund – 9715



*Measure: Preventative Health Care Utilization, percentage of annual physicals (adults) and annual well check visits (children)*

Result:

<i>Preventative Health Care Utilization</i>						
<b>FY 2018*</b>	<b>FY 2019*</b>	<b>FY 2020*</b>	<b>FY 2021</b>		<b>FY 2022</b>	
<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
Adult: 32.6% Child: 72%	Adult: 33.3% Child: 73%	Adult: 19.2% Child: 49.4%	Adult: 33% Child: 73%	TBD	Adult: 35% Child: 75%	TBD

*\*This measure was introduced during FY 2021, and therefore, does not have targets represented in prior years.*

Budget Summary

Health Fund	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
<b>Benefit Credits</b>	\$ 7,994	\$ 3,902,920	\$ -	\$ 3,344,743	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,968,140	\$ 2,968,140	\$ -
<b>Administration Fees</b>										
Stop Loss Insurance	1,363,254	873,731	1,499,903	972,235	1,571,295	546,009	678,846	731,728	731,728	52,882
Vendor Administrative Fees	4,328,981	5,028,170	4,374,835	4,573,233	4,663,410	4,645,053	4,931,299	4,603,107	4,603,107	(328,192)
<b>Subtotal Administration Fees</b>	<b>5,692,235</b>	<b>5,901,901</b>	<b>5,874,738</b>	<b>5,545,468</b>	<b>6,234,705</b>	<b>5,191,062</b>	<b>5,610,145</b>	<b>5,334,835</b>	<b>5,334,835</b>	<b>(275,310)</b>
<b>Incr/Decr to Fund Reserve</b>	<b>186,412</b>	<b>(243,287)</b>	<b>186,412</b>	<b>692,971</b>	<b>122,247</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment of Claims</b>	<b>124,891,506</b>	<b>124,365,871</b>	<b>130,575,368</b>	<b>140,291,533</b>	<b>144,381,097</b>	<b>138,270,835</b>	<b>153,193,415</b>	<b>159,139,958</b>	<b>161,207,958</b>	<b>8,014,543</b>
<b>PPACA Fees</b>	<b>-</b>	<b>39,120</b>	<b>-</b>	<b>41,138</b>	<b>43,000</b>	<b>43,348</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Wellness Program</b>	<b>617,000</b>	<b>344,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>										
Salaries	334,879	331,698	261,488	241,532	268,563	272,187	278,188	280,830	280,830	2,642
Wages-Temporary Help	19,200	17,139	12,780	10,318	12,780	330	6,780	6,780	6,780	-
Wages-Workshop	-	9,230	-	-	-	-	-	-	-	-
Wages-Overtime	500	-	-	-	-	-	-	-	-	-
Admin Fee-Actuarial	-	-	-	-	50,000	-	25,000	-	-	(25,000)
Technology- ISF Services	377,802	377,802	427,523	427,523	419,470	419,470	387,995	387,995	387,995	-
Contracted-Consultant	607,000	406,941	506,953	574,872	506,953	516,838	512,000	512,000	512,000	-
Contracted-Labor	-	-	-	220	-	-	-	-	-	-
Printing- ISF Services	3,994	3,994	5,172	5,172	284	284	611	611	611	-
Supplies-General	3,000	2,328	3,000	1,237	3,000	818	1,500	1,500	1,500	-
Employee Assistance Program	70,520	66,034	71,131	71,000	71,832	76,916	80,000	80,000	80,000	-
Other Miscellaneous Charges	-	-	-	84	-	10,000	-	-	-	-
Dues & Subscriptions	5,300	-	4,500	-	2,500	-	-	-	-	-
Training	7,500	-	5,000	-	5,000	-	-	-	-	-
<b>Subtotal Other Expenses</b>	<b>1,429,695</b>	<b>1,215,166</b>	<b>1,297,547</b>	<b>1,331,958</b>	<b>1,340,382</b>	<b>1,296,843</b>	<b>1,292,074</b>	<b>1,269,716</b>	<b>1,269,716</b>	<b>(22,358)</b>
<b>Recovery of Fund Balance</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,690,886</b>	<b>18,690,886</b>
<b>Program 9715 Total</b>	<b>\$ 132,824,842</b>	<b>\$ 135,526,450</b>	<b>\$ 138,434,065</b>	<b>\$ 151,247,811</b>	<b>\$ 155,037,491</b>	<b>\$ 147,760,735</b>	<b>\$ 163,063,774</b>	<b>\$ 168,772,649</b>	<b>\$ 189,531,535</b>	<b>\$ 26,467,761</b>

Performance Manager: Camille B. Jones  
Other Funds

**Budget Summary Analysis**

**Program 9715–Health Fund**

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
Benefit Credits	Payments to employees to offset the cost of health benefits. 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.	\$ -	• No change.
<b>Administration Fees</b>			
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.	52,882	• Increases funding based on actuarially projections.
Vendor Administrative Fees	Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.	(328,192)	• Decreases funding based on actuarially projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	8,014,543	• Increases \$5,946,543 in funding based on actuarially projections. • Increases \$2,068,000 in funding based on average healthcare expenses for the 110.0 new employees requested in the Board of Education's Requested budget.
PPACA Fees	The Patient Protection and Affordable Care Act (PPACA) was inclusive of all Affordable Care Act fees including now expired Transitional Reinsurance Program Assessment fee and ongoing PCORI (Patient Centered Outcomes Reinsurance Fee).	60,000	• Increases funding for the Patient Centered Outcomes Reinsurance Fee (PCORI) that is a required payment through 2029.
<b>Other Expenses</b>			
Salaries	Salaries for staff serving this program.	2,642	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.	-	• No change.
Admin Fee-Actuarial	Cost for an independent actuary to provide GASB and OPEB related projections and other related services.	(25,000)	• Decreases funding for an additional actuary placeholder that was deemed unnecessary.
Technology- ISF Services	Payment to the Technology Services Fund for data processing services.	-	• No change.
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.	-	• No change.
Printing- ISF Services	Payment to the Print Services Fund for printing services.	-	• No change.
Supplies-General	Consumable supplies and materials.	-	• No change.

**Performance Manager:** Camille B. Jones

Other Funds

Health Fund – 9715

State/Spend Category	Description of Expenditure	Change from FY 2021	Explanation of Change
<b>Other Expenses (cont.)</b>			
Employee Assistance Program	Confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services.	-	• No change.
Recovery of Fund Balance	Recovery of Fund Balance is the account title used to designate funds transferred from other funds, specifically the General Fund, to increase the fund balance in the Health Fund and pay down the deficit.	18,690,886	• Reflects the one-time funding request to Howard County to pay off the Health Fund deficit from the FY 2020 audited financial statements.
<b>Total \$ Change</b>		<b>\$26,467,761</b>	
<b>Total % Change</b>		<b>16.23%</b>	

**Staffing**

Program 9715	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
BENEFITS SPECIALIST	-	-	-	1.0	1.0	1.0
ASSISTANT BENEFITS	1.0	1.0	1.0	-	-	-
PROJECT ASSISTANT	1.0	-	-	-	-	-
BENEFITS ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
	Budget FY 2018	Actual FY 2018*	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Estimated FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change from FY 2021
<b>Health Fund</b>										
<b>Sources of Funds</b>										
Use of Fund Balance	\$ 19,456,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee withholdings	17,800,000	18,307,168	18,227,200	19,499,641	21,808,465	21,079,316	21,982,864	22,160,538	22,574,138	\$ 591,274
Retiree payments	6,544,915	6,575,763	6,872,161	7,449,146	7,291,363	8,053,968	8,873,969	9,251,010	9,251,010	377,041
COBRA, leave, refunds, etc.	286,439	381,812	300,761	482,262	350,000	425,965	400,000	400,000	400,000	-
Payment from Food Services	2,060,000	2,167,526	2,101,000	2,313,110	2,185,040	2,454,664	2,525,787	2,758,000	2,758,000	232,213
Payment from General Fund	74,007,346	74,007,346	101,875,203	101,875,203	112,975,623	112,975,623	113,724,932	117,418,217	137,763,503	24,038,571
Year End Transfer	-	6,922,190	-	4,459,335	-	11,300,000	-	-	-	-
Rebates	11,393,595	10,912,476	7,088,451	10,987,404	8,352,000	10,370,785	13,581,222	15,109,884	15,109,884	1,528,662
Miscellaneous Revenue	246,045	269,572	258,347	164,347	275,000	175,326	175,000	175,000	175,000	-
Payment from Grants	1,030,000	1,127,685	1,710,942	1,840,124	1,800,000	1,430,743	1,800,000	1,500,000	1,500,000	(300,000)
<b>Subtotal User Charges</b>	<b>113,368,340</b>	<b>120,671,537</b>	<b>138,434,065</b>	<b>149,070,572</b>	<b>155,037,491</b>	<b>168,266,390</b>	<b>163,063,774</b>	<b>168,772,649</b>	<b>189,531,535</b>	<b>26,467,761</b>
<b>Total Sources of Funds</b>	<b>\$132,824,842</b>	<b>\$120,671,537</b>	<b>\$138,434,065</b>	<b>\$149,070,572</b>	<b>\$155,037,491</b>	<b>\$168,266,390</b>	<b>\$163,063,774</b>	<b>\$ 168,772,649</b>	<b>\$ 189,531,535</b>	<b>\$ 26,467,761</b>
<b>Uses of Funds</b>										
Benefit Credits	\$ 7,994	\$ 3,902,920	\$ -	\$ 3,344,743	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,968,140	\$ 2,968,140	\$ -
Administrative Fees	5,692,235	5,903,901	5,874,738	5,545,468	6,234,705	5,191,062	5,610,145	5,334,835	5,334,835	(275,310)
Incr/Decr to fund reserve	186,412	(243,287)	186,412	692,971	122,247	-	-	-	-	-
Payment of claims	124,891,506	124,365,871	130,575,368	140,291,535	144,381,097	138,270,835	153,193,415	159,139,958	161,207,958	8,014,543
PPACA Fees	-	39,120	-	41,138	43,000	43,348	-	60,000	60,000	60,000
Wellness Program	617,000	189,136	-	-	-	-	-	-	-	-
Other Expenses	1,429,695	1,368,789	1,297,547	1,331,956	1,340,382	1,296,843	1,292,074	1,269,716	1,269,716	(22,358)
Recovery of Fund Balance	-	-	500,000	-	-	-	-	-	18,690,886	18,690,886
<b>Total Uses of Funds</b>	<b>\$132,824,842</b>	<b>\$135,526,450</b>	<b>\$138,434,065</b>	<b>\$151,247,811</b>	<b>\$155,037,491</b>	<b>\$147,760,735</b>	<b>\$163,063,774</b>	<b>\$ 168,772,649</b>	<b>\$ 189,531,535</b>	<b>\$ 26,467,761</b>

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ (20,493,202)	\$ (22,164,389)	\$ (37,019,302)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (18,690,886)	\$ (18,690,886)	\$ (18,690,886)	\$ -
Excess (Deficit) Revenue Over Expenditures	\$ (19,456,502)	\$ (14,854,913)	\$ -	\$ (2,177,239)	\$ -	\$ 20,505,655	\$ -	\$ -	\$ 18,690,886	\$ 18,690,886
<b>Ending Fund Balance</b>	<b>\$ (39,949,704)</b>	<b>\$ (37,019,302)</b>	<b>\$ (37,019,302)</b>	<b>\$ (39,196,541)</b>	<b>\$ (37,019,302)</b>	<b>\$ (18,690,886)</b>	<b>\$ (18,690,886)</b>	<b>\$ (18,690,886)</b>	<b>\$ -</b>	<b>\$ 18,690,886</b>
<b>Ending Fund Balance Summary</b>										
Unrestricted	\$ (39,949,704)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (37,019,302)	\$ (18,690,886)	\$ (18,690,886)	\$ (18,690,886)	\$ -	\$ 18,690,886
<b>Total Ending Fund Balance</b>	<b>\$ (39,949,704)</b>	<b>\$ (37,019,302)</b>	<b>\$ (37,019,302)</b>	<b>\$ (39,196,541)</b>	<b>\$ (37,019,302)</b>	<b>\$ (18,690,886)</b>	<b>\$ (18,690,886)</b>	<b>\$ (18,690,886)</b>	<b>\$ -</b>	<b>\$ 18,690,886</b>

# 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
16.08	13.84	8.31	5.03	2.83

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	FY 2020**
Total Claims Expenditure	\$4,407,721	\$2,130,223	\$2,078,318	\$3,598,322
Qty of Employees*	10,672	10,782	10,920	10,950
Cost per Employee	\$413.02	\$197.57	\$190.32	\$328.61

\*Measured by the quantity of W-2s issued in January of the fiscal year.

\*\*Both FY 2017 and FY 2020 claims costs include an increase to the fund reserve.

Performance Manager: Camille B. Jones

Other Funds

Workers’ Compensation – 9716

**Budget Summary**

Workers' Compensation	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Superintendent Proposed FY 2022	Board Requested FY 2022	\$ Change From FY 2021
Incr/Decr to Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,255	\$ -	\$ -	\$ -	\$ -
Claims	2,000,000	2,130,223	2,000,000	2,078,318	2,000,000	2,477,067	2,000,000	2,400,000	2,400,000	400,000
Insurance-Workers Compensation	170,000	151,373	170,000	53,454	170,000	6,885	170,000	170,000	170,000	-
Claims Administration	84,000	44,000	84,000	45,000	84,000	90,000	84,000	90,000	90,000	6,000
<b>Administration</b>										
Salaries	162,631	56,246	-	-	-	-	-	-	-	-
Legal Fees	200,000	138,183	200,000	33,710	200,000	-	-	-	-	-
Contracted-General	25,000	18,433	25,000	2,931	40,000	-	40,000	16,500	16,500	(23,500)
Travel-Conferences	3,500	-	3,500	-	3,500	-	-	-	-	-
Travel-Mileage	5,000	1,612	5,000	97	5,000	-	-	-	-	-
Dues & Subscriptions	275	-	275	-	275	-	275	-	-	(275)
Workers Comp Assessments	115,000	142,771	115,000	144,700	115,000	139,309	115,000	140,000	140,000	25,000
Other Miscellaneous Charges	-	4,070	-	-	-	-	-	-	-	-
<b>Subtotal Administration</b>	<b>511,406</b>	<b>361,315</b>	<b>348,775</b>	<b>181,438</b>	<b>363,775</b>	<b>139,309</b>	<b>155,275</b>	<b>156,500</b>	<b>156,500</b>	<b>1,225</b>
<b>Program 9716 Total</b>	<b>\$ 2,765,406</b>	<b>\$ 2,686,911</b>	<b>\$ 2,602,775</b>	<b>\$ 2,358,210</b>	<b>\$ 2,617,775</b>	<b>\$ 3,834,516</b>	<b>\$ 2,409,275</b>	<b>\$ 2,816,500</b>	<b>\$ 2,816,500</b>	<b>\$ 407,225</b>

Performance Manager: Camille B. Jones  
Other Funds

**Budget Summary Analysis**

**Program 9716–Workers' Compensation**

State/Spend Category	Description of Expenditure	Change from	
		FY 2021	Explanation of Change
Claims	Payment of Workers' Compensation claims.	\$ 400,000	• Increases funding for claims activity based on projected trends.
Insurance-Workers Compensation	Excess liability Workers' Compensation insurance.	-	• No change.
Claims Administration	Workers' Compensation claims administration services.	6,000	• Increases administration costs based on the contractual obligation with the third-party administrator.
<b>Administration</b>			
Contracted-General	Claims investigation services.	(23,500)	• Realigns funding based on historical experience.
Dues & Subscriptions	Workers' Compensation Law subscription.	(275)	• Realigns funding based on historical experience.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	25,000	• Realigns funding based on historical experience.
		<b>Total \$ Change</b>	<b>\$ 407,225</b>
		<b>Total % Change</b>	<b>16.90%</b>

**Staffing**

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Supt. Proposed FY 2022	Board Requested FY 2022
<b>Program 9716</b>						
ASST CLAIMS SAFETY & INSURANCE SPECIALIST	1.0	-	-	-	-	-
SECRETARY	1.0	-	-	-	-	-
<b>Total Other Funds FTE</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Revenues, Expenses, and Changes in Net Position

Workers' Compensation	BUDGETARY BASIS										
	Budget		Actual		Budget		Actual		Superintendent	Board	\$ Change
	FY 2018	FY 2018*	FY 2019	FY 2019*	FY 2020	FY 2020*	Estimated FY 2021	Proposed FY 2022	Requested FY 2022	From FY 2021	
<b>Sources of Funds</b>											
Use of Fund Balance	\$ 413,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest Income	2,000	61,193	20,000	105,461	60,000	70,987	60,000	4,800	4,800	(55,200)	
Payment from General Fund	2,350,000	3,538,425	2,582,775	2,582,775	2,557,775	2,557,775	2,349,275	2,811,700	2,811,700	462,425	
<b>Subtotal Revenues</b>	<b>2,352,000</b>	<b>3,599,618</b>	<b>2,602,775</b>	<b>2,688,236</b>	<b>2,617,775</b>	<b>2,628,762</b>	<b>2,409,275</b>	<b>2,816,500</b>	<b>2,816,500</b>	<b>407,225</b>	
<b>Total Sources of Funds</b>	<b>\$ 2,765,406</b>	<b>\$ 3,599,618</b>	<b>\$ 2,602,775</b>	<b>\$ 2,688,236</b>	<b>\$ 2,617,775</b>	<b>\$ 2,628,762</b>	<b>\$ 2,409,275</b>	<b>\$ 2,816,500</b>	<b>\$ 2,816,500</b>	<b>\$ 814,450</b>	
<b>Uses of Funds</b>											
Incr/Decr to Fund Reserve	-	-	-	-	-	1,121,255	-	-	-	-	
Claims	2,000,000	2,130,223	2,000,000	2,078,318	2,000,000	2,477,067	2,000,000	2,400,000	2,400,000	400,000	
Insurance-Workers Compensation	170,000	151,373	170,000	53,454	170,000	6,885	170,000	170,000	170,000	-	
Claims Administration	84,000	44,000	84,000	45,000	84,000	90,000	84,000	90,000	90,000	6,000	
Administration	511,406	361,315	348,775	181,438	363,775	139,309	155,275	156,500	156,500	1,225	
<b>Total Uses of Funds</b>	<b>\$ 2,765,406</b>	<b>\$ 2,686,911</b>	<b>\$ 2,602,775</b>	<b>\$ 2,358,210</b>	<b>\$ 2,617,775</b>	<b>\$ 3,834,516</b>	<b>\$ 2,409,275</b>	<b>\$ 2,816,500</b>	<b>\$ 2,816,500</b>	<b>\$ 407,225</b>	

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

Fund Balance										
<b>Annual Summary</b>										
Beginning Fund Balance	\$ 441,415	\$ 329,112	\$ 1,241,820	\$ 1,241,819	\$ 1,241,820	\$ 1,571,846	\$ 366,092	\$ 366,092	\$ 366,092	\$ -
Excess (Deficit) Revenue Over Expenditures	(413,406)	912,707	-	330,026	-	(1,205,754)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 28,009</b>	<b>\$ 1,241,819</b>	<b>\$ 1,241,820</b>	<b>\$ 1,571,845</b>	<b>\$ 1,241,820</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ -</b>
<b>Ending Fund Balance Summary</b>										
Unrestricted	28,009	1,241,819	1,241,820	1,571,845	1,241,820	366,092	366,092	366,092	366,092	-
<b>Total Ending Fund Balance</b>	<b>\$ 28,009</b>	<b>\$ 1,241,819</b>	<b>\$ 1,241,820</b>	<b>\$ 1,571,845</b>	<b>\$ 1,241,820</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ 366,092</b>	<b>\$ -</b>

Howard County Public School System

Board of Education's Requested  
FY 2022 Operating Budget

# Informational Section

March 2021

# *Informational Section Index*

Program Expenditures – Category Detail ..... 541

Materials of Instruction Allocation ..... 548

Transportation Details by Division ..... 555

Allocation of Staffing..... 557

Summary of All Positions ..... 558

Schedule of New Positions – General Fund..... 576

Salary Scale – 10-Month Teacher..... 577

Salary Scale – 11-Month Teacher..... 578

Enrollment by School ..... 579

Free and Reduced-Price Lunches ..... 581

Graduation and Dropout Rates ..... 582

Glossary ..... 583

Acronyms/Initialisms ..... 590

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
0101-Board of Education	\$ 447,852	\$ 75,000	\$ 3,000	\$ 241,233	\$ -	\$ -	\$ 767,085
0102-Office of the Superintendent	671,884	-	4,000	29,500	\$ -	\$ -	705,384
0103-Chief Human Resources and Professional Development	195,757	-	1,000	5,800	-	-	202,557
0104-Legal Services	424,521	250,000	1,500	53,000	-	-	729,021
0105-Partnerships	205,927	10,000	1,450	3,900	-	-	221,277
0107-Office of the Deputy Superintendent	1,229,146	668,760	8,300	8,958	-	-	1,915,164
0201-Chief Operating Officer	300,269	10,000	3,060	7,720	-	-	321,049
0203-Budget	437,523	115,000	2,400	3,895	-	-	558,818
0204-Payroll Services	679,696	247,287	10,644	600	-	-	938,227
0205-Purchasing	711,326	18,422	86,400	10,249	-	-	826,397
0206-Accounting	825,036	121,555	5,020	7,965	-	-	959,576
0207-Office of Operations	199,003	-	625	-	-	-	199,628
0301-Chief Administrative Officer	977,139	-	5,500	21,670	-	-	1,004,309
0302-Family, Community, and Staff Communication	373,150	4,500	23,650	8,190	-	-	409,490
0303-Human Resources	2,716,596	63,278	23,375	26,315	-	-	2,829,564
0306-Staff Relations	348,235	4,700	3,040	8,495	-	-	364,470
8002-Internal Service Fund Charges	-	967,994	36,648	-	-	-	1,004,642
<b>State Category 01 Administration Total</b>	<b>\$ 10,743,060</b>	<b>\$ 2,556,496</b>	<b>\$ 219,612</b>	<b>\$ 437,490</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,956,658</b>
0106-Diversity, Equity, and Inclusion	\$ 932,241	\$ 72,500	\$ 13,450	\$ 10,800	\$ -	\$ -	\$ 1,028,991
0303-Human Resources	246,987	67,200	1,125	-	-	-	315,312
0304-Chief Academic Officer	7,631,039	35,000	29,600	67,340	-	-	7,762,979
0305-Chief School Management and Instructional Leadership	2,367,864	-	-	64,700	-	-	2,432,564
1503-Media Technical Services	244,743	5,000	10,480	-	-	-	260,223
2701-Multimedia Communications	256,102	-	-	-	-	-	256,102
2702-Board Meeting Broadcasting Services	-	8,630	27,000	-	10,000	-	45,630
4701-School Management and Instructional Leadership	41,555,322	25,000	526,460	277,513	-	-	42,384,295
4801-Teacher and Paraprofessional Development	817,743	140,500	22,037	46,480	-	-	1,026,760
4802-Leadership Development	643,480	-	3,250	4,500	-	-	651,230
5601-School Counseling	1,468,924	-	-	-	-	-	1,468,924
8002-Internal Service Fund Charges	-	6,218,258	157,385	-	-	-	6,375,643
9501-Student Access and Achievement	482,878	-	-	-	-	-	482,878
<b>State Category 02 Mid-Level Administration Total</b>	<b>\$ 56,647,323</b>	<b>\$ 6,572,088</b>	<b>\$ 790,787</b>	<b>\$ 471,333</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 64,491,531</b>
0106-Diversity, Equity, and Inclusion	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
0303-Human Resources	5,548,366	-	-	-	-	-	5,548,366
0601-Art	5,019,933	-	-	-	-	-	5,019,933
0711-Elementary Mathematics	1,122,037	-	-	-	-	-	1,122,037
0712-Elementary Social Studies	121,267	-	-	-	-	-	121,267
0714-Elementary Science	231,817	-	-	-	-	-	231,817
0901-English Language Arts - Secondary	108,223	-	-	-	-	-	108,223
1001-World Languages	1,837,913	-	-	-	-	-	1,837,913
1002-English for Speakers of Other Languages	12,308,940	-	-	-	-	-	12,308,940

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
1101-Health Education	12,030	-	-	-	-	-	12,030
1301-Early Childhood Programs	21,716,094	-	-	-	-	-	21,716,094
1401-Mathematics - Secondary	745,312	-	-	-	-	-	745,312
1501-Library Media	10,832,349	-	-	-	-	-	10,832,349
1601-Music	13,491,239	-	-	-	-	-	13,491,239
1701-Physical Education	6,796,776	-	-	-	-	-	6,796,776
1802-Reading - Elementary	7,470,096	-	-	-	-	-	7,470,096
1803-Reading - Secondary	5,654,379	-	-	-	-	-	5,654,379
1901-Science - Secondary	688,588	-	-	-	-	-	688,588
2001-Social Studies - Secondary	78,750	-	-	-	-	-	78,750
2201-Theatre and Dance	17,460	-	-	-	-	-	17,460
2301-Gifted and Talented	10,726,647	-	-	-	-	-	10,726,647
2401-Summer Programs	1,738,147	-	-	-	-	-	1,738,147
2501-Instructional Technology	4,673,014	-	-	-	-	-	4,673,014
2601-Digital Education	4,208,158	-	-	-	-	-	4,208,158
2801-Advanced Placement	85,000	-	-	-	-	-	85,000
2802-Dual Enrollment	171,099	-	-	-	-	-	171,099
3010-Elementary School Instruction	74,989,507	-	-	-	-	-	74,989,507
3020-Middle School Instruction	55,305,243	-	-	-	-	-	55,305,243
3030-High School Instruction	74,389,650	-	-	-	-	-	74,389,650
3201-Program Support for Schools	4,671,400	-	-	-	-	-	4,671,400
3202-Academic Support for Schools	69,661	-	-	-	-	-	69,661
3205-JROTC	637,265	-	-	-	-	-	637,265
3390-Home and Hospital	795,000	-	-	-	-	-	795,000
3401-Evening School	217,520	-	-	-	-	-	217,520
3402-Homewood	3,889,968	-	-	-	-	-	3,889,968
3403-Student Support Programs	5,555,227	-	-	-	-	-	5,555,227
3501-Academic Intervention	486,598	-	-	-	-	-	486,598
3901-Career and Technical Education	3,745,816	-	-	-	-	-	3,745,816
4701-School Management and Instructional Leadership	77,000	-	-	-	-	-	77,000
4801-Teacher and Paraprofessional Development	528,425	-	-	-	-	-	528,425
4802-Leadership Development	40,000	-	-	-	-	-	40,000
5601-School Counseling	16,071,802	-	-	-	-	-	16,071,802
5701-Psychological Services	6,477,699	-	-	-	-	-	6,477,699
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	368,842	-	-	-	-	-	368,842
<b>State Category 03 Instructional Salaries and Wages Total</b>	<b>\$ 366,773,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 366,773,007</b>

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
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	-	-	87,898	-	-	-	87,898
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	-	-	55,512	-	-	-	55,512
1301-Early Childhood Programs	-	-	112,593	-	-	-	112,593
1401-Mathematics - Secondary	-	-	62,748	-	-	-	62,748
1501-Library Media	-	-	687,670	-	-	-	687,670
1601-Music	-	-	370,534	-	-	-	370,534
1701-Physical Education	-	-	114,271	-	-	-	114,271
1802-Reading - Elementary	-	-	80,238	-	-	-	80,238
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	-	-	95,243	-	-	-	95,243
2401-Summer Programs	-	-	76,827	-	-	-	76,827
2501-Instructional Technology	-	-	120,566	-	-	-	120,566
2601-Digital Education	-	-	152,190	-	-	-	152,190
2802-Dual Enrollment	-	-	3,000	-	-	-	3,000
3201-Program Support for Schools	-	-	181,351	-	-	-	181,351
3202-Academic Support for Schools	-	-	1,054,864	-	-	-	1,054,864
3205-JROTC	-	-	4,560	-	-	-	4,560
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3401-Evening School	-	-	1,890	-	-	-	1,890
3402-Homewood	-	-	50,144	-	-	-	50,144
3403-Student Support Programs	-	-	40,500	-	-	-	40,500
3501-Academic Intervention	-	-	27,516	-	-	-	27,516
3901-Career and Technical Education	-	-	652,001	-	-	-	652,001
5601-School Counseling	-	-	62,628	-	-	-	62,628
5701-Psychological Services	-	-	77,000	-	-	-	77,000
8002-Internal Service Fund Charges	-	-	1,794,212	-	-	-	1,794,212
8601-High School Athletics and Activities	-	-	313,253	-	-	-	313,253
9501-Student Access and Achievement	-	-	14,530	-	-	-	14,530
<b>State Category 04 Instructional Textbooks/Supplies Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,510,216</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,510,216</b>

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
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	-	2,500	-	4,500	-	-	7,000
1501-Library Media	-	224,650	-	-	-	-	224,650
1601-Music	-	271,790	-	-	-	-	271,790
1701-Physical Education	-	22,000	-	190	-	-	22,190
1802-Reading - Elementary	-	174,000	-	52,640	-	-	226,640
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	-	17,283	-	-	-	-	17,283
2401-Summer Programs	-	15,500	-	-	-	-	15,500
2501-Instructional Technology	-	103,750	-	-	-	-	103,750
2601-Digital Education	-	620,700	-	-	26,300	-	647,000
2801-Advanced Placement	-	75,000	-	-	-	-	75,000
2802-Dual Enrollment	-	878,000	-	-	-	-	878,000
3201-Program Support for Schools	-	-	-	270,000	-	-	270,000
3202-Academic Support for Schools	-	125,000	-	-	-	580,000	705,000
3390-Home and Hospital	-	30,164	-	20,610	-	-	50,774
3402-Homewood	-	32,214	-	-	-	-	32,214
3403-Student Support Programs	-	2,000	-	-	-	-	2,000
3901-Career and Technical Education	-	199,800	-	-	-	-	199,800
5601-School Counseling	-	152,000	-	2,500	-	-	154,500
5701-Psychological Services	-	22,310	-	-	-	-	22,310
8601-High School Athletics and Activities	-	670,837	-	-	-	-	670,837
8801-Co-curricular Activities	-	140,250	-	-	-	-	140,250
9501-Student Access and Achievement	-	400	-	-	-	-	400
<b>State Category 05 Other Instructional Costs Total</b>	<b>\$ -</b>	<b>\$ 4,009,445</b>	<b>\$ -</b>	<b>\$ 354,130</b>	<b>\$ 76,300</b>	<b>\$ 580,000</b>	<b>\$ 5,019,875</b>

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3320-Countywide Services	9,894,724	138,579	180,303	109,145	110,143	-	10,432,894
3321-Special Education - School-Based Services	63,517,293	3,210,725	120,425	-	-	-	66,848,443
3322-Cedar Lane	4,610,990	3,000	34,580	-	-	-	4,648,570
3324-Birth-Five Early Intervention Services	19,322,884	503,410	308,557	99,880	-	-	20,234,731
3325-Speech, Language, and Hearing Services	11,542,650	448,719	38,190	26,500	-	-	12,056,059
3326-Special Education Summer Services	707,199	-	6,129	1,400	-	-	714,728
3328-Nonpublic Services and Special Education Compliance	499,853	310,400	6,000	7,600	-	14,428,308	15,252,161
3330-Special Education - Central Office	1,433,438	-	11,289	28,700	-	-	1,473,427
3402-Homewood	1,620,301	-	2,000	-	-	-	1,622,301
5701-Psychological Services	2,074,189	10,000	48,578	400	-	-	2,133,167
8002-Internal Service Fund Charges	-	1,509,615	62,242	-	-	-	1,571,857
<b>State Category 06 Special Education Total</b>	<b>\$ 115,223,521</b>	<b>\$ 6,209,448</b>	<b>\$ 818,293</b>	<b>\$ 273,625</b>	<b>\$ 110,143</b>	<b>\$ 14,428,308</b>	<b>\$ 137,063,338</b>
3403-Student Support Programs	\$ 1,191,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,191,373
6101-Pupil Personnel Services	3,114,935	-	10,181	33,442	-	-	3,158,558
6103-Teenage Parent, Child Care, and Outreach	323,402	250	5,610	550	-	-	329,812
8002-Internal Service Fund Charges	-	404,267	2,287	-	-	-	406,554
9501-Student Access and Achievement	2,306,892	-	-	-	-	-	2,306,892
<b>State Category 07 Student Personnel Services Total</b>	<b>\$ 6,936,602</b>	<b>\$ 404,517</b>	<b>\$ 18,078</b>	<b>\$ 33,992</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,393,189</b>
6401-Health Services	\$ 9,006,830	\$ 114,110	\$ 138,990	\$ 33,560	\$ -	\$ -	\$ 9,293,490
8002-Internal Service Fund Charges	-	35,637	17,304	-	-	-	52,941
8601-High School Athletics and Activities	5,200	275,400	33,050	-	-	-	313,650
<b>State Category 08 Student Health Services Total</b>	<b>\$ 9,012,030</b>	<b>\$ 425,147</b>	<b>\$ 189,344</b>	<b>\$ 33,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,660,081</b>
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
2401-Summer Programs	-	9,400	-	-	-	-	9,400
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
3901-Career and Technical Education	-	31,100	-	-	-	-	31,100
4701-School Management and Instructional Leadership	-	37,250	-	-	-	-	37,250
6801-Student Transportation	1,776,837	41,165,300	16,270	4,500	-	-	42,962,907
7401-Risk Management	-	-	-	844,230	-	-	844,230



*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
8002-Internal Service Fund Charges	-	758,758	1,469	-	-	-	760,227
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
<b>State Category 09 Student Transportation Services Total</b>	<b>\$ 1,776,837</b>	<b>\$ 43,591,983</b>	<b>\$ 17,739</b>	<b>\$ 848,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,235,289</b>
7102-Custodial Services	\$ 20,376,207	\$ 351,100	\$ 761,829	\$ -	\$ -	\$ -	\$ 21,489,136
7201-Utilities	-	-	-	12,584,774	-	-	12,584,774
7202-Energy Management	-	-	2,520	300	-	-	2,820
7203-Broadband and Telecommunications Services	-	77,500	61,922	3,113,619	-	-	3,253,041
7301-Logistics Center	915,544	641,400	11,905	-	80,000	-	1,648,849
7401-Risk Management	324,850	61,681	4,662	1,365,957	-	-	1,757,150
7402-Environment	219,046	6,000	-	8,500	-	-	233,546
7403-Emergency Preparedness and Response	128,526	92,500	-	2,000	-	-	223,026
7404-Security	1,613,500	376,500	44,756	32,945	-	-	2,067,701
7601-Facilities Administration	-	171,000	-	-	-	-	171,000
8002-Internal Service Fund Charges	-	110,478	5,324	-	-	-	115,802
<b>State Category 10 Operation of Plant Total</b>	<b>\$ 23,577,673</b>	<b>\$ 1,888,159</b>	<b>\$ 892,918</b>	<b>\$ 17,108,095</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 43,546,845</b>
0202-School Construction	\$ 183,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,634
0205-Purchasing	230,263	-	-	-	-	-	230,263
0503-Enterprise Applications	1,376,779	2,133,976	8,500	35,400	-	-	3,554,655
7402-Environment	-	309,000	15,000	-	-	-	324,000
7601-Facilities Administration	279,039	79,686	9,180	3,090	-	-	370,995
7602-Building Maintenance	7,099,610	4,838,098	727,500	45,000	521,860	-	13,232,068
7801-Grounds Maintenance	1,824,975	40,000	61,275	1,000	-	-	1,927,250
7802-Fleet Management	832,245	1,147,690	50,000	-	-	-	2,029,935
8002-Internal Service Fund Charges	-	5,623,459	452	-	-	-	5,623,911
<b>State Category 11 Maintenance of Plant Total</b>	<b>\$ 11,826,545</b>	<b>\$ 14,171,909</b>	<b>\$ 871,907</b>	<b>\$ 84,490</b>	<b>\$ 521,860</b>	<b>\$ -</b>	<b>\$ 27,476,711</b>
0303-Human Resources	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
7401-Risk Management	-	-	-	1,379,379	-	-	1,379,379
8001-Fixed Charges	-	-	-	220,266,430	-	-	220,266,430
<b>State Category 12 Fixed Charges Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,545,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,545,809</b>
0302-Family, Community, and Staff Communication	\$ 5,000	\$ -	\$ -	\$ 19,400	\$ -	\$ -	\$ 24,400
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	269,982	146,240	3,100	2,000	6,400	-	427,722
2702-Board Meeting Broadcasting Services	-	50,000	-	-	-	-	50,000
8002-Internal Service Fund Charges	-	8,799	108,370	-	-	-	117,169
9201-Community Services - Grounds	1,107,647	143,000	220,000	3,000	-	-	1,473,647
9301-Use of Facilities	946,857	10,200	100	1,252,200	-	-	2,209,357
9501-Student Access and Achievement	180,665	118,840	16,300	1,500	-	-	317,305
<b>State Category 14 Community Services Total</b>	<b>\$ 2,510,151</b>	<b>\$ 477,079</b>	<b>\$ 351,870</b>	<b>\$ 1,278,100</b>	<b>\$ 6,400</b>	<b>\$ -</b>	<b>\$ 4,623,600</b>

*Program Expenditures – Category Detail*

Board of Education's Requested FY 2022							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
0202-School Construction	\$ 579,228	\$ 650	\$ 6,980	\$ 13,300	\$ -	\$ -	\$ 600,158
0212-School Planning	302,844	63,250	5,580	2,855	-	-	374,529
8002-Internal Service Fund Charges	-	4,973	2,069	-	-	-	7,042
<b>State Category 15 Capital Outlay Total</b>	<b>\$ 882,072</b>	<b>\$ 68,873</b>	<b>\$ 14,629</b>	<b>\$ 16,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 981,729</b>
<b>Grand Total</b>	<b>\$ 605,908,821</b>	<b>\$ 80,375,144</b>	<b>\$ 13,695,393</b>	<b>\$ 244,485,509</b>	<b>\$ 804,703</b>	<b>\$ 15,008,308</b>	<b>\$ 960,277,878</b>

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>0601 Art</b>						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 3.73	\$ 3.73	\$ 2.77	\$ 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	\$ 1.58	\$ 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	\$ 1.15	\$ 1.15	\$ 1.15	per pupil
<b>0701 Elementary Programs</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 1.52	\$ 1.52	per pupil
Language Arts - Materials of Instruction	\$ 8.00	\$ 8.00	\$ 6.01	\$ -	\$ -	per pupil
Mathematics - Materials of Instruction	\$ 3.31	\$ 3.31	\$ 2.07	\$ -	\$ -	per pupil
Social Studies - Materials of Instruction	\$ 2.30	\$ 2.30	\$ 2.30	\$ -	\$ -	per pupil
Health - Materials of Instruction	\$ 1.73	\$ 1.73	\$ 1.08	\$ -	\$ -	per pupil
Science - Materials of Instruction	\$ 1.81	\$ 1.81	\$ 1.49	\$ -	\$ -	per pupil
Social Studies - General Supplies	\$ 100	\$ 100	\$ 50	\$ -	\$ -	per school
<i>Establishes rate for school-based allocation in FY 2021</i>						
<b>0710 Elementary Language Arts</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 5.22	\$ 5.22	per pupil
<b>0711 Elementary Mathematics</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 1.80	\$ 1.80	per pupil
<b>0712 Elementary Social Studies</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 2.02	\$ 2.02	per pupil
Elementary - General Supplies	\$ -	\$ -	\$ -	\$ 50	\$ 50	per school

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>0714 Elementary Science</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 1.29	\$ 1.29	per pupil
<b>0801 Business and Computer Management Systems</b>						
High - Materials of Instruction*	\$ 8.81	\$ 8.81	\$ 8.81	\$ -	\$ -	per pupil
<b>0901 English Language Arts - Secondary</b>						
Middle - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 3.57	\$ 3.17	\$ 3.17	per pupil
High - Materials of Instruction	\$ 6.13	\$ 6.13	\$ 3.57	\$ 3.17	\$ 3.17	per pupil
High - General Supplies	\$ 1,500	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	per school
<b>1001 World Languages</b>						
Middle - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
High - Materials of Instruction*	\$ 2.54	\$ 2.54	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
<b>1101 Health Education</b>						
Elementary - Materials of Instruction	\$ -	\$ -	\$ -	\$ 1.08	\$ 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>						
<b>1201 Engineering and Technology Education</b>						
Middle - Materials of Instruction*	\$ 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	\$ 11.26	\$ -	\$ -	per pupil
<b>1301 Early Childhood Programs</b>						
Prekindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
Kindergarten - Materials of Instruction	\$ 11.75	\$ 11.75	\$ 9.04	\$ 9.04	\$ 9.04	per pupil

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>1401 Mathematics - Secondary</b>						
Middle - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
High - Materials of Instruction	\$ 2.68	\$ 2.68	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
<b>1501 Library Media</b>						
All levels - Library Media Collection	\$ 9.64	\$ 9.64	\$ 5.79	\$ 4.95	\$ 4.95	per pupil
All levels - AV Supplies	\$ 3.24	\$ 3.24	\$ 2.24	\$ 2.24	\$ 2.24	per pupil
All levels - AV/Media Materials	\$ 1.70	\$ 1.70	\$ 1.17	\$ 1.17	\$ 1.17	per pupil
<b>1601 Music</b>						
Elementary - Instrumental Music*	\$ 4.96	\$ 4.96	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
Elementary - Strings*	\$ 4.96	\$ 4.96	\$ 3.49	\$ 3.49	\$ 3.49	per pupil
Elementary - Vocal Music - General	\$ 1.26	\$ 1.26	\$ 0.92	\$ 0.92	\$ 0.92	per pupil
Elementary - Vocal Music - Choral*	\$ 3.50	\$ 3.50	\$ 2.56	\$ 2.56	\$ 2.56	per pupil
Middle - Instrumental Music*	\$ 8.33	\$ 8.33	\$ 6.21	\$ 6.21	\$ 6.21	per pupil
Middle - Strings*	\$ 9.73	\$ 9.73	\$ 6.84	\$ 6.84	\$ 6.84	per pupil
Middle - Vocal Music - General	\$ 1.23	\$ 1.23	\$ 0.90	\$ 0.90	\$ 0.90	per pupil
Middle - Vocal Music - Choral*	\$ 5.25	\$ 5.25	\$ 3.84	\$ 3.84	\$ 3.84	per pupil
High - Instrumental Music*	\$ 12.31	\$ 12.31	\$ 9.18	\$ 9.18	\$ 9.18	per pupil
High - Strings*	\$ 24.01	\$ 24.01	\$ 16.89	\$ 16.89	\$ 16.89	per pupil
High - Vocal Music - Choral*	\$ 10.50	\$ 10.50	\$ 7.68	\$ 7.68	\$ 7.68	per pupil
High - Materials of Instruction*	\$ 8.20	\$ 8.20	\$ 4.83	\$ 4.83	\$ 4.83	per pupil
<b>1701 Physical Education</b>						
Elementary - Materials of Instruction	\$ 2.01	\$ 2.01	\$ 1.18	\$ 1.18	\$ 1.18	per pupil
Middle - Materials of Instruction	\$ 3.44	\$ 3.44	\$ 2.01	\$ 2.01	\$ 2.01	per pupil
High - Materials of Instruction*	\$ 4.04	\$ 4.04	\$ 2.36	\$ 2.36	\$ 2.36	per pupil

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>1802 Reading - Elementary</b>						
Elementary - Materials of Instruction	\$ 410	\$ 410	\$ 251	\$ 251	\$ 251	per school
<b>1803 Reading - Secondary</b>						
Middle - 6-8 Intervention	\$ 450	\$ 450	\$ 339	\$ 339	\$ 339	per teacher
Middle - 6-8 General Reading	\$ 130	\$ 130	\$ 98	\$ 98	\$ 98	per module
High - Materials of Instruction	\$ 1,493	\$ 1,493	\$ 1,123	\$ 1,123	\$ 1,123	per teacher
<b>1901 Science - Secondary</b>						
Middle - Materials of Instruction	\$ 2.66	\$ 2.66	\$ 1.26	\$ 1.26	\$ 1.26	per pupil
High - Materials of Instruction	\$ 6.86	\$ 6.86	\$ 3.10	\$ 3.10	\$ 3.10	per pupil
<b>2001 Social Studies - Secondary</b>						
Middle - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 1.93	\$ 1.07	\$ 1.07	per pupil
High - Materials of Instruction	\$ 2.65	\$ 2.65	\$ 1.93	\$ 1.07	\$ 1.07	per pupil
<b>2301 Gifted and Talented</b>						
Elementary - Materials of Instruction	\$ 785	\$ 785	\$ 465	\$ 465	\$ 465	per school
Middle - Materials of Instruction	\$ 955	\$ 955	\$ 566	\$ 566	\$ 566	per school
High - Materials of Instruction	\$ 955	\$ 955	\$ 566	\$ 566	\$ 566	per school
<b>2501 Instructional Technology</b>						
Elementary - Educational Tech	\$ 4.48	\$ 4.48	\$ 3.27	\$ 3.27	\$ 3.27	per pupil
Middle - Educational Tech	\$ 1.39	\$ 1.39	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
High - Educational Tech	\$ 1.39	\$ 1.39	\$ 1.01	\$ 1.01	\$ 1.01	per pupil

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>3201 Program Support for Schools</b>						
Elementary - Student Activity Supplies	\$ -	\$ -	\$ 1.62	\$ 1.62	\$ 1.62	per pupil
Middle - Student Activity Supplies	\$ -	\$ -	\$ 3.18	\$ 3.18	\$ 3.18	per pupil
High - Student Activity Supplies	\$ -	\$ -	\$ 4.80	\$ 4.80	\$ 4.80	per pupil
<b>3321 Special Education - School-Based Services</b>						
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
<b>3403 Alternative In-School Programs</b>						
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>						
<b>3325 Speech, Language, and Hearing</b>						
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
<b>3701 Career Connections</b>						
High - Materials of Instruction*	\$ 10.00	\$ 10.00	\$ 6.86	\$ -	\$ -	per pupil

# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>3901 Career and Technical Education</b>						
Middle - Family and Consumer Sciences*	\$ -	\$ -	\$ -	\$ 6.70	\$ 6.70	per pupil
Middle - Engineering and Technology Education*	\$ -	\$ -	\$ -	\$ 4.69	\$ 4.69	per pupil
Middle - Project Lead the Way*	\$ -	\$ -	\$ -	\$ 24.00	\$ 24.00	per pupil
High - Family and Consumer Sciences*	\$ -	\$ -	\$ -	\$ 24.96	\$ 24.96	per pupil
High - Engineering and Technology Education*	\$ -	\$ -	\$ -	\$ 11.26	\$ 11.26	per pupil
High - Business and Computer Management Systems*	\$ -	\$ -	\$ -	\$ 8.81	\$ 8.81	per pupil
High - Career Research and Development*	\$ -	\$ -	\$ -	\$ 6.86	\$ 6.86	per pupil
<b>4401 Family and Consumer Sciences</b>						
Middle - Materials of Instruction*	\$ 3.00	\$ 3.00	\$ 1.82	\$ -	\$ -	per pupil
Middle - Food*	\$ 8.00	\$ 8.00	\$ 4.88	\$ -	\$ -	per pupil
High - Materials of Instruction*	\$ 7.50	\$ 7.50	\$ 4.55	\$ -	\$ -	per pupil
High - Food*	\$ 36.00	\$ 46.00	\$ 28.07	\$ -	\$ -	per pupil
<b>4701 School Management and Instructional Leadership</b>						
Elementary - General Supplies	\$ 5.38	\$ 5.38	\$ 3.87	\$ 3.87	\$ 3.87	per pupil
Elementary - General Postage	\$ 4.65	\$ 4.65	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
Middle - General Supplies	\$ 6.84	\$ 6.84	\$ 4.92	\$ 4.92	\$ 4.92	per pupil
Middle - General Postage	\$ 4.65	\$ 4.65	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
High - General Supplies	\$ 9.69	\$ 9.69	\$ 6.97	\$ 6.97	\$ 6.97	per pupil
High - General Postage	\$ 5.15	\$ 5.15	\$ 3.70	\$ 3.70	\$ 3.70	per pupil



# Materials of Instruction

Program/Type of Allocation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Allocation Basis
<b>5601 School Counseling</b>						
Elementary - Materials of Instruction	\$ 565	\$ 565	\$ 404	\$ 404	\$ 404	per school
Middle - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
High - Materials of Instruction	\$ 1.44	\$ 1.44	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
<b>8601 High School Athletics and Activities</b>						
High - Instructional Athletic Supplies**	\$ 34,627	\$ 34,627	\$ 22,721	\$ 22,721	\$ 22,721	per school
High - Health Supplies	\$ 2,450	\$ 2,450	\$ 1,950	\$ 1,950	\$ 1,950	per school
**4 schools receive an additional allocation of \$6,480						
<b>8801 Co-Curricular Activities</b>						
Elementary - Student Activity Supplies	\$ 2.30	\$ 2.30	\$ -	\$ -	\$ -	per pupil
Middle - Student Activity Supplies	\$ 4.50	\$ 4.50	\$ -	\$ -	\$ -	per pupil
High - Student Activity Supplies	\$ 6.80	\$ 6.80	\$ -	\$ -	\$ -	per pupil

*\*The per pupil allocation is based on elective enrollment.*

# Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program	Description	Board Requested FY 2022
<b>School Management and Instructional Leadership</b>		
4701	School Management and Instructional Leadership	Grade 5 and 8 orientation and Service Learning. \$ 37,250
8601	High School Athletics and Activities	High school athletic team transportation. 1,108,735
8801	Co-curricular Activities	Outdoor Education field trip transportation. 115,050
<b>School Management and Instructional Leadership Total</b>		<b>\$ 1,261,035</b>
<b>Curriculum, Instruction, and Assessment</b>		
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
<b>Curriculum, Instruction, and Assessment Total</b>		<b>\$ 156,050</b>
<b>Program Innovation and Student Well-Being</b>		
2802	Dual Enrollment	Field trips for curriculum/college related activities. \$ 2,000
2401	Summer Programs	Field trips for G/T Summer Institute. 9,400
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
<b>Program Innovation and Student Well-Being Total</b>		<b>\$ 236,840</b>

*continued on following page*

# Transportation Details by Division

*continued*

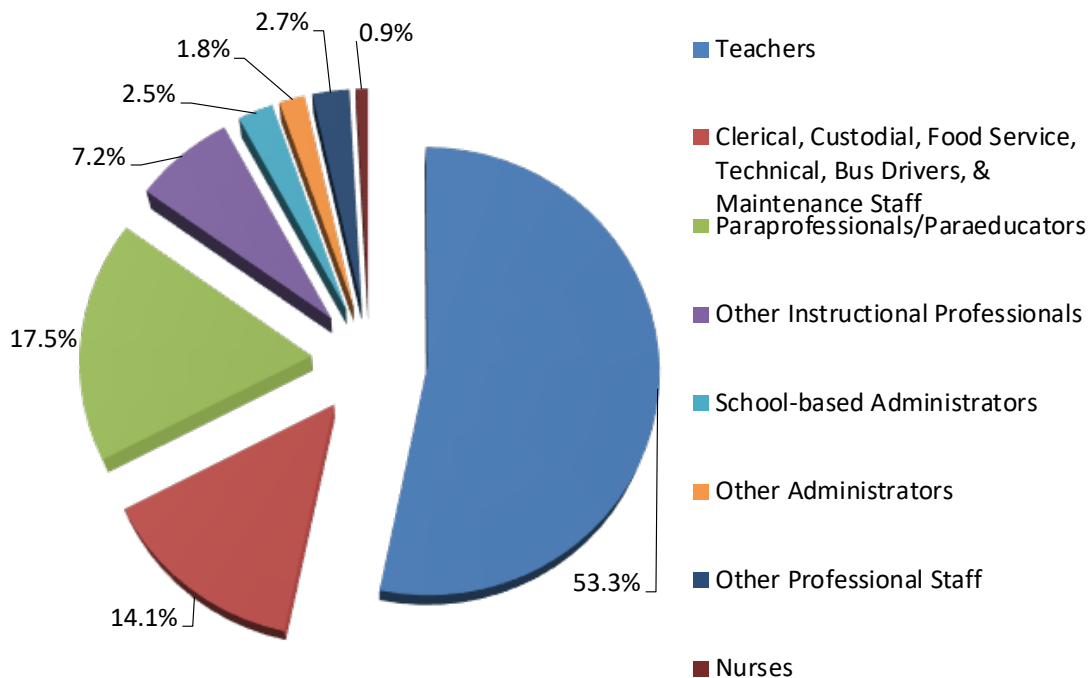
Program	Description	Board Requested FY 2022
<b>Special Education</b>		
3321	Special Education - School-Based Services	Transportation for field trips and community-based experiences for Academic Life Skills students. \$ 14,000
<b>Special Education Total</b>		<b>\$ 14,000</b>
<b>Operations*</b>		
0201	Chief Operating Officer	COVID-19 Contingency for re-opening safety initiatives in transportation. \$ -
6801	Student Transportation	Bus transportation for regular education students to public schools. 23,606,937
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. 9,282,130
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular. 844,230
<b>Operations Total</b>		<b>\$ 43,807,137</b>
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>		
<b>Grand Total Transportation</b>		<b>\$ 45,475,062</b>

# Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022
Teachers	4,579.9	4,563.2	4,610.5	4,522.0	4,654.0
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,231.8	1,245.3	1,239.3	1,219.2	1,231.3
Paraprofessionals/Paraeducators	1,346.0	1,415.5	1,418.0	1,487.5	1,530.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	530.9	535.4	553.6	588.0	631.3
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	216.0	216.0	218.0	219.0	221.0
Other Administrators	160.8	164.0	152.0	158.0	161.1
Other Professional Staff	174.8	184.4	215.6	231.4	231.8
Nurses	65.0	72.0	74.0	75.0	76.0
<b>Total Positions (FTE)</b>	<b>8,305.2</b>	<b>8,395.8</b>	<b>8,481.0</b>	<b>8,500.1</b>	<b>8,736.4</b>

\*FY2018 positons were adjusted to reflect the elimination of vacant positons that were unfunded in the FY 2018 Approved Operating Budget



# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Board of Education</b>						
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
ATTORNEY BOARD OF EDUCATION	0.0	0.0	0.0	0.0	1.0	1.0
<b>0101 Board of Education Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>1.0</b>	<b>5.0</b>
<b>Office of the Superintendent</b>						
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
<b>0102 Office of the Superintendent Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Chief Human Resources and Professional Development Officer</b>						
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0103 Chief Human Resources and Professional Development Officer Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Legal Services</b>						
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 ADMINISTRATOR	0.0	1.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
<b>0104 Legal Services Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Partnerships</b>						
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
<b>0105 Partnerships Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Diversity, Equity, and Inclusion</b>						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR, RESTORATIVE JUSTICE	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR, SCHOOL CLIMATE AND CULTURE	1.0	0.0	1.0	0.0	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
<b>0106 Diversity, Equity, and Inclusion Total</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Office of the Deputy Superintendent</b>						
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
<b>0107 Office of the Deputy Superintendent Total</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Chief Operating Officer</b>						
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
<b>0201 Chief Operating Officer Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>School Construction</b>						
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
PROJECT MANAGER	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
<b>0202 School Construction Total</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7.5</b>
<b>Budget</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST	3.0	0.0	3.0	0.0	0.0	3.0
<b>0203 Budget Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Payroll Services</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PAYROLL ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	3.0	0.0	3.0	0.0	0.0	3.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>0204 Payroll Services Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Purchasing</b>						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
BUYER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	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
<b>0205 Purchasing Total</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
<b>Accounting</b>						
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
ACCOUNTING ANALYST	0.5	2.0	2.5	0.0	0.0	2.5
ACCOUNTANT	7.0	(1.0)	6.0	0.0	0.0	6.0
<b>0206 Accounting Total</b>	<b>8.5</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8.5</b>
<b>Office of Operations</b>						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
<b>0207 Office of Operations</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>School Planning</b>						
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
<b>0212 School Planning Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Chief Administrative Officer</b>						
CHIEF ADMINISTRATIVE OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR OF BUDGET	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
SENIOR COMMUNICATIONS STRATEGIST	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
BUSINESS PROCESS SPECIALIST	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
<b>0301 Chief Administrative Officer Total</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Family, Community, and Staff Communication</b>						
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
<b>0302 Family, Community, and Staff Comm Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Human Resources</b>						
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	3.0	0.0	3.0	0.0	0.0	3.0
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
HR BUSINESS PARTNER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	11.0	0.0	11.0	0.0	0.0	11.0
ANALYST	2.0	0.0	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	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
<b>0303 Human Resources Total</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>
<b>Chief Academic Officer</b>						
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	25.5	0.0	25.5	0.0	0.0	25.5
INSTRUCTIONAL FACILITATOR	16.0	0.0	16.0	2.0	0.0	18.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	12.0	(2.0)	10.0	0.0	0.0	10.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	3.0	1.0	4.0	0.0	0.0	4.0
<b>0304 Chief Academic Officer Total</b>	<b>66.5</b>	<b>(1.0)</b>	<b>65.5</b>	<b>2.0</b>	<b>0.0</b>	<b>67.5</b>
<b>Chief School Management and Instructional Leadership Officer</b>						
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



# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	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
STUDENT DISCIPLINE HEARING OFFICER	0.0	0.6	0.6	0.0	0.0	0.6
SPECIALIST	1.6	(0.6)	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	4.0	0.0	4.0	0.0	0.0	4.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0305 Chief School Management and Instructional Leadership Officer Total</b>	<b>16.6</b>	<b>0.0</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16.6</b>
<b>Staff Relations</b>						
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
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0306 Staff Relations Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Enterprise Applications</b>						
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	5.0	0.0	5.0	0.0	0.0	5.0
SPECIALIST	2.0	0.0	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
<b>0503 Enterprise Applications Total</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Art</b>						
TEACHER ELEM	59.2	0.0	59.2	0.0	2.2	61.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>0601 Art Total</b>	<b>60.2</b>	<b>0.0</b>	<b>60.2</b>	<b>0.0</b>	<b>2.2</b>	<b>62.4</b>
<b>Elementary Language Arts</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0710 Elementary Language Arts Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>Elementary Mathematics</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER SUPPORT MATH	10.0	0.0	10.0	0.0	0.0	10.0
<b>0711 Elementary Mathematics Total</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>
<b>Elementary Social Studies</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>0712 Elementary Social Studies Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Elementary Science</b>						
TEACHER RESOURCE	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
CLERK ELEM SCIENCE RES CTR	1.0	0.0	1.0	0.0	0.0	1.0
<b>0714 Elementary Science Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>English Language Arts - Secondary</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>0901 English Language Arts - Sec Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>World Languages</b>						
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
<b>1001 World Languages Total</b>	<b>23.7</b>	<b>0.0</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23.7</b>
<b>English for Speakers of Other Languages</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	125.0	0.0	125.0	0.0	1.0	126.0
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
<b>1002 English for Speakers of Other Lang Total</b>	<b>178.5</b>	<b>0.0</b>	<b>178.5</b>	<b>0.0</b>	<b>1.0</b>	<b>179.5</b>
<b>Early Childhood Programs</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM PRE-K	31.0	0.0	31.0	0.0	0.0	31.0
TEACHER ELEM KINDERGARTEN	200.0	(5.5)	194.5	0.0	0.5	195.0
PARAEDUCATOR PRE-K	32.0	0.0	32.0	0.0	0.0	32.0
PARAEDUCATOR KINDERGARTEN	88.5	0.0	88.5	(1.5)	0.0	87.0
<b>1301 Early Childhood Programs Total</b>	<b>352.5</b>	<b>(5.5)</b>	<b>347.0</b>	<b>(1.5)</b>	<b>0.5</b>	<b>346.0</b>
<b>Mathematics - Secondary</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER SUPPORT	6.0	0.0	6.0	0.0	0.0	6.0
<b>1401 Mathematics - Secondary Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Library Media</b>						
MEDIA SPECIALIST	105.2	(8.0)	97.2	0.0	1.0	98.2
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
<b>1501 Library Media Total</b>	<b>167.2</b>	<b>(8.0)</b>	<b>159.2</b>	<b>0.0</b>	<b>1.0</b>	<b>160.2</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Media Technical Services</b>						
SPECIALIST	2.0	(1.0)	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	2.0	2.0	0.0	0.0	2.0
TECHNICIAN AV	1.0	(1.0)	0.0	0.0	0.0	0.0
<b>1503 Media Technical Services Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Music</b>						
TEACHER INSTRUMENTAL	108.0	0.0	108.0	0.0	0.0	108.0
TEACHER VOCAL	60.2	0.0	60.2	0.0	1.2	61.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>1601 Music Total</b>	<b>169.2</b>	<b>0.0</b>	<b>169.2</b>	<b>0.0</b>	<b>1.2</b>	<b>170.4</b>
<b>Physical Education</b>						
TEACHER RESOURCE	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER ELEM	83.4	0.0	83.4	0.0	0.8	84.2
<b>1701 Physical Education Total</b>	<b>83.4</b>	<b>1.0</b>	<b>84.4</b>	<b>0.0</b>	<b>0.8</b>	<b>85.2</b>
<b>Reading - Elementary</b>						
READING SPECIALIST ELEM	64.6	0.0	64.6	0.0	4.5	69.1
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
READING SUPPORT TEACHER	10.0	0.0	10.0	0.0	0.0	10.0
<b>1802 Reading - Elementary Total</b>	<b>75.6</b>	<b>0.0</b>	<b>75.6</b>	<b>0.0</b>	<b>4.5</b>	<b>80.1</b>
<b>Reading - Secondary</b>						
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
<b>1803 Reading - Secondary Total</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>
<b>Science - Secondary</b>						
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
<b>1901 Science - Secondary Total</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
<b>Social Studies - Secondary</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>2001 Social Studies - Secondary Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Gifted and Talented</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER GT ES CLASSROOM	82.5	0.0	82.5	0.0	0.0	82.5
TEACHER GT MS CLASSROOM	20.0	0.0	20.0	0.0	0.0	20.0
TEACHER GT HS CLASSROOM	13.0	0.0	13.0	0.0	0.0	13.0
<b>2301 Gifted and Talented Total</b>	<b>116.5</b>	<b>0.0</b>	<b>116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>116.5</b>
<b>Summer Programs</b>						
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>2401 Summer Programs Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Instructional Technology</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	42.0	8.0	50.0	0.0	1.0	51.0
<b>2501 Instructional Technology Total</b>	<b>43.0</b>	<b>8.0</b>	<b>51.0</b>	<b>0.0</b>	<b>1.0</b>	<b>52.0</b>
<b>Digital Education</b>						
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	17.0	21.0
TEACHER MIDDLE	0.0	0.0	0.0	0.0	15.0	15.0
TEACHER ELEMENTARY	0.0	0.0	0.0	0.0	16.0	16.0
PARAEDUCATOR	0.0	0.0	0.0	0.0	23.0	23.0
<b>2601 Digital Education Total</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>71.0</b>	<b>77.0</b>
<b>Multimedia Communications</b>						
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
<b>2701 Multimedia Communications Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Dual Enrollment</b>						
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
<b>2802 Dual Enrollment Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Elementary School Instruction</b>						
TEACHER ES STAFFING	886.0	5.5	891.5	0.0	25.5	917.0
PARAEDUCATOR ES	157.0	0.0	157.0	0.0	0.0	157.0
<b>3010 Elementary School Instruction Total</b>	<b>1,043.0</b>	<b>5.5</b>	<b>1,048.5</b>	<b>0.0</b>	<b>25.5</b>	<b>1,074.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Middle School Instruction</b>						
TEACHER MS STAFFING	679.9	1.0	680.9	(1.1)	0.0	679.8
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
<b>3020 Middle School Instruction Total</b>	<b>684.9</b>	<b>1.0</b>	<b>685.9</b>	<b>(1.1)</b>	<b>0.0</b>	<b>684.8</b>
<b>High School Instruction</b>						
TEACHER HS STAFFING	894.8	(1.0)	893.8	0.0	19.2	913.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
<b>3030 High School Instruction Total</b>	<b>906.8</b>	<b>(1.0)</b>	<b>905.8</b>	<b>0.0</b>	<b>19.2</b>	<b>925.0</b>
<b>Program Support for Schools</b>						
TEACHER POOL	11.0	0.0	11.0	0.0	0.0	11.0
TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	0.0	50.0
<b>3201 Program Support for Schools Total</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>
<b>JROTC</b>						
JROTC TEACHER	7.0	0.0	7.0	0.0	0.0	7.0
<b>3205 JROTC Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Countywide Services</b>						
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	41.8	0.0	41.8	0.0	2.0	43.8
PHYSICAL THERAPIST	11.0	0.0	11.0	(1.0)	1.8	11.8
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	1.0	14.6
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	11.0	0.0	11.0	0.0	0.0	11.0
BRAILLIST	1.0	0.0	1.0	0.0	0.0	1.0
ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY TEACHERS	2.0	0.0	2.0	(1.0)	0.0	1.0
PARAEDUCATOR	3.0	0.0	3.0	0.0	0.0	3.0
<b>3320 Countywide Services Total</b>	<b>113.4</b>	<b>0.0</b>	<b>113.4</b>	<b>(2.0)</b>	<b>4.8</b>	<b>116.2</b>
<b>Special Education School-Based Services</b>						
TEACHER	539.0	0.0	539.0	0.0	16.0	555.0
PARAEDUCATOR	471.5	0.0	471.5	0.0	15.0	486.5
STUDENT ASSISTANT	177.0	0.0	177.0	0.0	1.0	178.0
<b>3321 Special Education School-Based Serv Total</b>	<b>1,187.5</b>	<b>0.0</b>	<b>1,187.5</b>	<b>0.0</b>	<b>32.0</b>	<b>1,219.5</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Cedar Lane</b>						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	0.0	1.0
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	(2.0)	0.0	25.5
TEACHER 11 MONTH	2.0	0.0	2.0	2.0	0.0	4.0
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
<b>3322 Cedar Lane Total</b>	<b>82.5</b>	<b>0.0</b>	<b>82.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82.5</b>
<b>Birth-Five Early Intervention Services</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	0.0	0.0	0.0	1.0	0.0	1.0
BEHAVIORAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
AUTISM SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER 10 MONTH	93.5	0.0	93.5	0.0	10.5	104.0
TEACHER 11 MONTH	24.0	0.0	24.0	0.0	1.0	25.0
PARAEDUCATOR	96.5	0.0	96.5	0.0	11.0	107.5
STUDENT ASSISTANT	40.0	0.0	40.0	0.0	3.0	43.0
SPEECH PATHOLOGIST	11.0	0.0	11.0	0.2	0.5	11.7
OCCUPATIONAL THERAPIST	7.0	0.0	7.0	0.0	0.0	7.0
PHYSICAL THERAPIST	7.0	0.0	7.0	1.0	1.0	9.0
SOCIAL WORKER	1.0	0.0	1.0	0.0	0.5	1.5
TECHNICAL ASSISTANT	0.5	0.0	0.5	0.0	0.0	0.5
<b>3324 Birth-Five Early Intervention Services Total</b>	<b>288.5</b>	<b>0.0</b>	<b>288.5</b>	<b>2.2</b>	<b>27.5</b>	<b>318.2</b>
<b>Speech, Language, and Hearing Services</b>						
INSTRUCTIONAL FACILITATOR	1.0	0.0	1.0	0.0	1.0	2.0
SPEECH PATHOLOGIST	117.9	0.0	117.9	0.0	3.4	121.3
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
<b>3325 Speech, Lang, and Hearing Services Total</b>	<b>134.9</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>	<b>4.4</b>	<b>139.3</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Nonpublic Services and Special Education Compliance</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
NONPUBLIC FACILITATOR	0.0	0.0	0.0	0.0	1.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	0.0	0.0	1.0	0.0	1.0
<b>3328 Nonpublic Services and Special Education Compliance Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>5.0</b>
<b>Special Education - Central Office</b>						
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
INSTRUCTIONAL FACILITATOR	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
BOARD CERTIFIED BEHAVIOR ANALYST	2.0	0.0	2.0	1.0	0.0	3.0
BEHAVIOR SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>3330 Special Education - Central Office Total</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Homewood</b>						
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	1.0	6.0
SCH MENTAL HEALTH TECH	3.0	1.0	4.0	0.0	0.0	4.0
TEACHER	30.8	0.8	31.6	0.0	1.0	32.6
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	(2.0)	1.0	0.0	0.0	1.0
Bridges (3323)						
SCH MENTAL HEALTH TEACHER	3.0	0.0	3.0	0.0	1.0	4.0
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	(1.0)	0.0	0.0	0.0	0.0
TEACHER	8.0	1.0	9.0	0.0	0.0	9.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	0.0	5.0
<b>3402 Homewood Total</b>	<b>75.8</b>	<b>(0.2)</b>	<b>75.6</b>	<b>0.0</b>	<b>3.0</b>	<b>78.6</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Student Support Programs</b>						
ALTERNATIVE EDUCATION TEACHER	31.0	0.0	31.0	0.0	3.0	34.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH THERAPIST	0.0	0.0	0.0	0.0	17.0	17.0
SOCIAL WORKERS	5.0	0.0	5.0	1.0	5.0	11.0
PARAEDUCATOR ES	12.0	1.0	13.0	0.0	0.0	13.0
PARAEDUCATOR MS	10.0	(1.0)	9.0	0.0	0.0	9.0
PARAEDUCATOR HS	11.0	0.0	11.0	0.0	0.0	11.0
PARAEDUCATOR OTHER	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
<b>3403 Student Support Programs Total</b>	<b>73.0</b>	<b>0.0</b>	<b>73.0</b>	<b>1.0</b>	<b>25.0</b>	<b>99.0</b>
<b>Career and Technical Education (CTE)</b>						
TEACHER RESOURCE	1.0	1.0	2.0	0.0	0.0	2.0
TEACHER HIGH	39.5	(1.0)	38.5	0.0	0.0	38.5
TECHNICIAN COMPUTER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY LIAISON TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
<b>3901 Career and Technical Education (CTE) Total</b>	<b>43.5</b>	<b>0.0</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43.5</b>
<b>School Administration and Instructional Leadership</b>						
PRINCIPAL	76.0	0.0	76.0	0.0	2.0	78.0
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
<b>4701 School Administration and Instructional Leadership Total</b>	<b>459.0</b>	<b>0.0</b>	<b>459.0</b>	<b>0.0</b>	<b>2.0</b>	<b>461.0</b>
<b>Teacher and Paraprofessional Development</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	3.0	0.0	3.0	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
PARAEDUCATOR	0.5	0.0	0.5	0.0	0.0	0.5
<b>4801 Teacher and Paraprofessional Development Total</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7.5</b>



# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Leadership Development</b>						
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
<b>4802 Leadership Development Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>School Counseling</b>						
SCHOOL COUNSELOR ES	48.0	0.0	48.0	0.0	4.0	52.0
SCHOOL COUNSELOR MS	43.5	0.0	43.5	0.0	1.0	44.5
SCHOOL COUNSELOR HS	65.0	0.0	65.0	0.0	1.0	66.0
SCHOOL COUNSELOR OTHER	3.0	(1.0)	2.0	0.0	2.0	4.0
COUNSELOR RESOURCE	0.0	1.0	1.0	0.0	0.0	1.0
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
<b>5601 School Counseling Total</b>	<b>244.0</b>	<b>0.0</b>	<b>244.0</b>	<b>0.0</b>	<b>9.0</b>	<b>253.0</b>
<b>Psychological Services</b>						
PSYCHOLOGIST	72.2	0.0	72.2	0.0	3.0	75.2
<b>5701 Psychological Services Total</b>	<b>72.2</b>	<b>0.0</b>	<b>72.2</b>	<b>0.0</b>	<b>3.0</b>	<b>75.2</b>
<b>Pupil Personnel Services</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	22.0	0.0	22.0	0.0	2.0	24.0
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
<b>6101 Pupil Personnel Services Total</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>2.0</b>	<b>28.0</b>
<b>Teenage Parent, Child Care, and Outreach</b>						
CHILD CARE PROVIDER ASSISTANT	4.0	0.0	4.0	0.0	0.0	4.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	0.0	1.0	0.0	0.0	1.0
CHILD CARE SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>6103 Teenage Parent, Child Care &amp; Outreach Total</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Health Services</b>						
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
NURSE	75.0	0.0	75.0	0.0	1.0	76.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	60.0	0.0	60.0	0.0	0.0	60.0
<b>6401 Health Services Total</b>	<b>140.0</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>1.0</b>	<b>141.0</b>
<b>Student Transportation</b>						
DIRECTOR STUDENT TRANSPORTATION	1.0	0.0	1.0	0.0	0.0	1.0
BUSINESS 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 STUDENT TRANSPORTATION	2.0	0.0	2.0	0.0	0.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
<b>6801 Student Transportation Total</b>	<b>16.0</b>	<b>0.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>
<b>Custodial Services</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	4.0	0.0	4.0	0.0	0.0	4.0
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
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	0.0	1.0
<b>7102 Custodial Services Total</b>	<b>419.5</b>	<b>0.0</b>	<b>419.5</b>	<b>0.0</b>	<b>0.0</b>	<b>419.5</b>
<b>Logistics Center</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASST MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
CLERK STOCK WAREHOUSE	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	0.0	1.0	0.0	0.0	1.0
CLERK TYPIST	1.0	0.0	1.0	0.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
<b>7301 Logistics Center Total</b>	<b>14.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
<b>Risk Management</b>						
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
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>7401 Risk Management Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Environment</b>						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>7402 Environment Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Emergency Preparedness and Response</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
<b>7403 Emergency Preparedness and Response Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Security</b>						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	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
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	0.0	0.0	1.0
SECURITY ASSISTANT	17.0	0.0	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
<b>7404 Security Total</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>
<b>Facilities Administration</b>						
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SAFETY ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>7601 Facilities Administration Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Building Maintenance</b>						
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
ASSISTANT 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
BUILDING AUTOMATED SYSTEM SPECIALIST	0.0	2.0	2.0	0.0	0.0	2.0
CARPENTER	14.0	0.0	14.0	0.0	0.0	14.0
COORDINATOR INVENTORY/DATA	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	0.0	1.0
DATA & INVENTORY COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
ELECTRICIAN	11.0	(5.0)	6.0	0.0	0.0	6.0
ELECTRICIAN MASTER	0.0	3.0	3.0	0.0	0.0	3.0
ELECTRONICS TECHNICIAN	0.0	4.0	4.0	0.0	0.0	4.0
ELECTRONICS WORKER	0.0	2.0	2.0	0.0	0.0	2.0

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
FIRE EXTINGUISHER TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
GENERATOR TECHNICIAN	0.0	1.0	1.0	0.0	0.0	1.0
HARDWARE TECHNICIAN	0.0	1.0	1.0	0.0	0.0	1.0
HVAC APPRENTICE	2.0	0.0	2.0	0.0	0.0	2.0
HVAC MASTER MECHANIC	0.0	3.0	3.0	0.0	0.0	3.0
HVAC TECHNICIAN	0.0	14.0	14.0	0.0	0.0	14.0
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
LEADMAN PLUMBER	0.0	1.0	1.0	0.0	0.0	1.0
LEADMAN SECURITY & SAFETY	0.0	1.0	1.0	0.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	4.0	(2.0)	2.0	0.0	0.0	2.0
MECHANIC PREVENTIVE MAINTENANCE	7.0	0.0	7.0	0.0	0.0	7.0
PAINTER	2.0	0.0	2.0	0.0	0.0	2.0
PLUMBER	0.0	1.0	1.0	0.0	0.0	1.0
PLUMBER JOURNEYMAN	5.0	(1.0)	4.0	0.0	0.0	4.0
PLUMBER MASTER	3.0	(2.0)	1.0	0.0	0.0	1.0
PLUMBER/WATER TREATMENT SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
REGISTERED LOCKSMITH	3.0	(1.0)	2.0	0.0	0.0	2.0
ROOF MECHANIC	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	(2.0)	0.0	0.0	0.0	0.0
TECHNICIAN	21.0	(21.0)	0.0	0.0	0.0	0.0
<b>7602 Building Maintenance Total</b>	<b>96.0</b>	<b>0.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>
<b>Grounds Maintenance</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	0.5	0.0	0.5	0.0	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 GROUNDS	3.0	0.0	3.0	0.0	0.0	3.0
<b>7801 Grounds Maintenance Total</b>	<b>29.5</b>	<b>0.0</b>	<b>29.5</b>	<b>0.0</b>	<b>0.0</b>	<b>29.5</b>
<b>Fleet Management</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN MECHANIC	1.0	0.0	1.0	0.0	0.0	1.0
MECHANIC	8.0	1.0	9.0	0.0	0.0	9.0
<b>7802 Fleet Management Total</b>	<b>10.0</b>	<b>1.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Community Services - Grounds</b>						
ASSISTANT MANAGER	0.5	0.0	0.5	0.0	0.0	0.5
GROUNDS WORKER	11.0	0.0	11.0	0.0	0.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN GROUNDS	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>9201 Community Services - Grounds Total</b>	<b>16.5</b>	<b>0.0</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>
<b>Use of Facilities</b>						
ROUSE THEATRE FACILITY MANAGER	0.8	0.0	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
<b>9301 Use of Facilities Total</b>	<b>2.6</b>	<b>0.0</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.6</b>
<b>Student Access and Achievement</b>						
SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
LIAISON BSAP	21.0	0.0	21.0	0.0	0.0	21.0
LIAISON HISPANIC	18.0	0.0	18.0	0.0	0.0	18.0
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
<b>9501 Student Access &amp; Achievement Total</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53.0</b>
<b>Operating Fund Total</b>						
	<b>7,967.5</b>	<b>0.8</b>	<b>7,968.3</b>	<b>0.6</b>	<b>243.6</b>	<b>8,212.5</b>
<b>Food and Nutrition Service</b>						
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	77.1	0.1	77.2	0.0	0.0	77.2
FOOD SERV WORKER	111.0	(0.1)	110.9	0.0	0.0	110.9
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>8301 Food and Nutrition Service Total</b>	<b>198.1</b>	<b>0.0</b>	<b>198.1</b>	<b>0.0</b>	<b>0.0</b>	<b>198.1</b>
<b>Jim Rouse Theatre Fund</b>						
TECH DIRECTOR ROUSE THEATRE	0.2	0.0	0.2	0.0	0.0	0.2
ROUSE THEATRE MANAGER	0.2	0.0	0.2	0.0	0.0	0.2
<b>9204 Jim Rouse Theatre Fund Total</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>

# Summary of All Positions

Position	Approved Positions FY 2021	Adjustments FY 2021	Preliminary FY 2022	Adjustments FY 2022	New Positions FY 2022	Total FY 2022
<b>Print Services</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	0.0	0.0	1.0
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
ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>9713 Print Services Total</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Technology Services</b>						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	1.0	3.0
SENIOR MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	5.0	1.0	6.0	0.0	0.0	6.0
PROJECT MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	6.0	(1.0)	5.0	0.0	0.0	5.0
ANALYST	4.0	0.0	4.0	0.0	0.0	4.0
ENGINEER	8.0	0.0	8.0	0.0	0.0	8.0
TECHNICIAN	20.0	(1.0)	19.0	0.0	4.0	23.0
SPECIALIST	7.0	1.0	8.0	0.0	0.0	8.0
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
<b>9714 Technology Services Total</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>0.0</b>	<b>5.0</b>	<b>66.0</b>
<b>Health Fund</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BENEFITS SPECIALIST	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
<b>9715 Health Fund Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Other Funds Total</b>	<b>274.5</b>	<b>0.0</b>	<b>274.5</b>	<b>0.0</b>	<b>5.0</b>	<b>279.5</b>
<b>Grants Fund Total</b>	<b>258.2</b>	<b>0.0</b>	<b>258.2</b>	<b>(13.7)</b>	<b>0.0</b>	<b>244.5</b>
<b>Grand Total All Funds</b>	<b>8,500.1</b>	<b>0.8</b>	<b>8,500.9</b>	<b>(13.1)</b>	<b>248.6</b>	<b>8,736.4</b>

## Schedule of New Positions – General Fund

This schedule provides details for new positions in the General Fund included in the FY 2022 Board of Education’s Requested Operating Budget. It is not inclusive of all position changes and reflects salaries only. See the Summary of all Positions schedule for all staffing adjustments.

Program	Description	FTE	Amount
<b>New Position Requests</b>			
0101	Board of Education	1.0 BOE Attorney	1.0 \$ 75,419
0601	Art	2.2 Teachers	2.2 138,600
1002	English for Speakers of Other Languages	1.0 Teacher	1.0 63,000
1301	Early Childhood Programs	0.5 Kindergarten Teacher	0.5 31,500
1501	Library Media	1.0 Media Specialist	1.0 74,000
1601	Music	1.2 Vocal Teachers	1.2 75,600
1701	Physical Education	0.8 Teacher	0.8 50,400
1802	Reading - Elementary	4.5 Reading Specialists	4.5 328,500
2501	Instructional Technology	1.0 Teacher	1.0 63,000
2601	Digital Education	17.0 Teachers HS      15.0 Teachers MS 16.0 Teachers ES      23.0 Paraeducators	71.0 3,645,000
3010	Elementary School Instruction	25.5 Teachers	25.5 1,606,500
3030	High School Instruction	19.2 Teachers	19.2 1,209,600
3320	Countywide Services	1.0 Adapted PE Teacher 2.0 Occupational Therapists 1.8 Physical Therapists	4.8 371,600
3321	Special Education School-Based Services	16.0 Teachers 15.0 Paraeducators 1.0 Student Assistant	32.0 1,433,825
3324	Birth-Five Early Intervention Services	11.5 Teachers      1.0 Physical Therapist 3.0 Student Assistants      0.5 Speech Pathologist 11.0 Paraeducators      0.5 Social Worker	27.5 1,305,498
3325	Speech, Language, and Hearing Services	1.0 Instructional Facilitator 3.4 Speech Pathologists	4.4 353,000
3328	Nonpublic Services and Special Education Compliance	1.0 Nonpublic Facilitator	1.0 114,000
3402	Homewood	2.0 School Mental Health Therapists 1.0 Teacher	3.0 213,000
3403	Student Support Programs	3.0 Alternative Education Teachers 17.0 Mental Health Therapists 5.0 Social Workers	25.0 1,964,000
4701	School Administration and Instructional Leadership	2.0 Principals	2.0 300,000
5601	School Counseling	4.0 School Counselor ES 1.0 School Counselor MS 1.0 School Counselor HS 2.0 School Counselor Other 1.0 Registrar	9.0 468,000
5701	Psychological Services	3.0 Psychologists	3.0 267,000
6101	Pupil Personnel Services	2.0 Pupil Personnel Workers	2.0 212,000
6401	Health Services	1.0 Nurse	1.0 69,973
<b>Total General Fund New Positions</b>			<b>243.6 \$14,433,015</b>

# Salary Scale – 10-Month Teachers

ARTICLE 20 SALARY SCALES					
10-MONTH TEACHERS					
2020-21 (Effective July 1, 2020)					
GRADE	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$48,519	\$50,252	\$51,984	\$53,717	\$55,449
2	\$50,019	\$52,227	\$53,959	\$55,692	\$57,424
3	\$51,519	\$54,202	\$55,934	\$57,667	\$59,399
4	\$53,019	\$56,177	\$57,909	\$59,642	\$61,374
5	\$54,519	\$58,152	\$59,884	\$61,617	\$63,349
6	\$56,019	\$60,127	\$61,859	\$63,592	\$65,324
7	\$57,519	\$62,102	\$63,834	\$65,567	\$67,299
8	\$59,019	\$64,077	\$65,809	\$67,542	\$69,274
9	\$60,519	\$66,052	\$67,784	\$69,517	\$71,249
10	\$62,019	\$68,027	\$69,759	\$71,492	\$73,224
11	\$63,519	\$70,002	\$71,734	\$73,467	\$75,199
12	\$65,019	\$71,977	\$73,709	\$75,442	\$77,174
13		\$73,952	\$75,684	\$77,417	\$79,149
14		\$75,927	\$77,659	\$79,392	\$81,124
15		\$77,902	\$79,634	\$81,367	\$83,099
16		\$79,877	\$81,609	\$83,342	\$85,074
17		\$81,852	\$83,584	\$85,317	\$87,049
18		\$83,827	\$85,559	\$87,292	\$89,024
19		\$85,802	\$87,534	\$89,267	\$90,999
20		\$87,777	\$89,509	\$91,242	\$92,974
21		\$89,752	\$91,484	\$93,217	\$94,949
22		\$91,727	\$93,459	\$95,192	\$96,924
23		\$93,702	\$95,434	\$97,167	\$98,899
24		\$95,677	\$97,409	\$99,142	\$100,874
25		\$99,677	\$101,409	\$103,142	\$104,874



# Salary Scale – 11-Month Teachers

ARTICLE 20 SALARY SCALES					
11-MONTH TEACHERS					
2020-21 (Effective July 1, 2020)					
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$53,371	\$55,277	\$57,183	\$59,089	\$60,994
2	\$55,021	\$57,449	\$59,356	\$61,262	\$63,167
3	\$56,671	\$59,622	\$61,528	\$63,434	\$65,339
4	\$58,321	\$61,794	\$63,701	\$65,607	\$67,512
5	\$59,971	\$63,967	\$65,873	\$67,779	\$69,684
6	\$61,621	\$66,139	\$68,046	\$69,952	\$71,857
7	\$63,271	\$68,312	\$70,218	\$72,124	\$74,029
8	\$64,921	\$70,484	\$72,391	\$74,297	\$76,202
9	\$66,571	\$72,657	\$74,563	\$76,469	\$78,374
10	\$68,221	\$74,829	\$76,736	\$78,642	\$80,547
11	\$69,871	\$77,002	\$78,908	\$80,814	\$82,719
12	\$71,521	\$79,174	\$81,081	\$82,987	\$84,892
13		\$81,347	\$83,253	\$85,159	\$87,064
14		\$83,519	\$85,426	\$87,332	\$89,237
15		\$85,692	\$87,598	\$89,504	\$91,409
16		\$87,864	\$89,771	\$91,677	\$93,582
17		\$90,037	\$91,943	\$93,849	\$95,754
18		\$92,209	\$94,116	\$96,022	\$97,927
19		\$94,382	\$96,288	\$98,194	\$100,099
20		\$96,554	\$98,461	\$100,367	\$102,272
21		\$98,727	\$100,633	\$102,539	\$104,444
22		\$100,899	\$102,806	\$104,712	\$106,617
23		\$103,072	\$104,978	\$106,884	\$108,789
24		\$105,244	\$107,151	\$109,057	\$110,962
25		\$109,644	\$111,551	\$113,457	\$115,362

# Enrollment by School

Elementary Schools	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Atholton	487	471	504	451	527	517	523	520
Bellows Spring	822	803	776	676	729	734	753	820
Bollman Bridge	722	740	765	709	766	794	822	833
Bryant Woods	421	458	448	360	430	484	517	518
Bushy Park	632	628	638	602	636	631	618	617
Centennial Lane	765	734	719	655	679	688	692	677
Clarksville	432	419	436	501	577	628	626	626
Clemens Crossing	550	491	508	549	587	552	556	555
Cradlerock	519	509	497	456	493	489	494	505
Dayton Oaks	683	727	720	683	768	752	758	783
Deep Run	837	729	767	680	760	830	819	811
Ducketts Lane	891	606	570	630	658	622	597	558
Elkridge	919	901	923	819	884	873	893	898
Forest Ridge	693	679	689	663	681	716	749	793
Fulton	878	918	1,021	838	878	884	877	861
Gorman Crossing	848	877	849	786	865	899	878	874
Guilford	450	439	475	500	534	553	564	552
Hammond	651	623	604	620	675	727	741	783
Hanover Hills	-	694	757	774	865	879	902	975
Hollifield Station	856	879	872	768	786	798	789	789
Ilchester	654	648	634	556	570	593	589	595
Jeffers Hill	428	403	414	373	385	368	367	357
Laurel Woods	611	607	645	656	697	660	652	655
Lisbon	455	451	443	377	446	473	480	471
Longfellow	441	460	447	485	511	524	528	523
Manor Woods	794	650	627	697	759	782	825	813
Northfield	748	747	702	736	768	756	754	755
Phelps Luck	583	582	633	625	711	724	724	698
Pointers Run	768	924	912	779	831	850	878	857
Rockburn	735	629	628	611	667	682	703	733
Running Brook	497	500	484	402	466	506	514	547
St. John’s Lane	703	726	764	679	692	699	709	713
Stevens Forest	415	415	426	347	375	359	363	362
Swansfield	634	601	562	501	582	614	624	640
Talbott Springs	491	504	509	467	497	493	482	475
Thunder Hill	544	526	475	481	509	511	502	493
Triadelphia Ridge	553	563	555	540	552	533	526	514
Veterans	930	932	962	951	999	1,007	1,024	1,047
Waterloo	635	620	602	582	641	656	649	668
Waverly	770	901	951	899	922	920	930	934
West Friendship	327	401	393	376	398	397	401	398
Worthington	515	535	508	467	481	510	515	534
Total Elementary Schools*	26,287	26,650	26,814	25,307	27,237	27,666	27,909	28,132
(*Includes Prekindergarten)								
Note: Prekindergarten Enrollment	1,309	1,330	1,355	1,012	1,451	1,480	1,510	1,540

# Enrollment by School

Middle Schools	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Bonnie Branch	717	751	706	695	690	698	714	733
Burleigh Manor	808	808	811	844	868	888	852	858
Clarksville	552	666	710	716	700	670	653	692
Dunloggin	631	661	628	625	634	631	633	616
Elkridge Landing	694	745	764	710	718	754	762	787
Ellicott Mills	853	869	910	789	728	678	693	688
Folly Quarter	663	660	700	662	742	766	775	789
Glenwood	496	492	515	510	499	463	477	478
Hammond	554	572	602	612	685	819	798	817
Harper’s Choice	596	505	495	491	470	427	431	470
Lake Elkhorn	548	580	566	602	564	532	518	531
Lime Kiln	734	632	660	642	670	713	743	762
Mayfield Woods	714	726	788	795	803	809	809	843
Mount View	820	837	854	835	959	1,010	997	988
Murray Hill	701	720	734	723	673	658	679	706
Oakland Mills	472	519	501	481	503	527	521	526
Patapsco	707	712	746	693	693	717	730	744
Patuxent Valley	620	686	699	779	818	821	799	792
Thomas Viaduct	689	654	734	835	929	888	911	906
Wilde Lake	611	632	692	644	663	677	708	765
<b>Total Middle Schools</b>	<b>13,180</b>	<b>13,427</b>	<b>13,815</b>	<b>13,683</b>	<b>14,009</b>	<b>14,146</b>	<b>14,203</b>	<b>14,491</b>

High Schools	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Atholton	1,485	1,511	1,465	1,482	1,507	1,548	1,611	1,651
Centennial	1,616	1,594	1,600	1,470	1,437	1,428	1,420	1,443
Glenelg	1,174	1,199	1,199	1,267	1,372	1,466	1,506	1,518
Hammond	1,311	1,378	1,408	1,333	1,339	1,342	1,411	1,490
Howard	1,920	1,898	1,920	1,839	1,767	1,704	1,697	1,672
Long Reach	1,654	1,566	1,706	1,605	1,728	1,906	1,939	1,976
Marriotts Ridge	1,335	1,422	1,473	1,598	1,699	1,799	1,863	1,942
Mt. Hebron	1,571	1,632	1,699	1,639	1,691	1,699	1,713	1,732
Oakland Mills	1,175	1,232	1,271	1,286	1,375	1,500	1,527	1,555
Reservoir	1,535	1,589	1,632	1,797	1,885	1,996	2,085	2,128
River Hill	1,160	1,387	1,381	1,474	1,496	1,304	1,305	1,274
Wilde Lake	1,297	1,316	1,378	1,406	1,431	1,470	1,444	1,339
<b>Total High Schools</b>	<b>17,233</b>	<b>17,724</b>	<b>18,132</b>	<b>18,196</b>	<b>18,727</b>	<b>19,162</b>	<b>19,521</b>	<b>19,720</b>

<b>Cedar Lane School**</b>	<b>99</b>	<b>106</b>	<b>117</b>	<b>116</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
----------------------------	-----------	------------	------------	------------	------------	------------	------------	------------

\*\*Includes Prekindergarten. Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.

<b>Note: Prekindergarten Enrollment</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
---	----------	----------	----------	----------	----------	----------	----------	----------

<b>Total Actual Enrollment</b>	<b>56,799</b>	<b>57,907</b>	<b>58,878</b>	<b>57,302</b>	<b>-</b>	<b>-</b>		
<b>Total Projected Enrollment</b>	<b>56,686</b>	<b>57,942</b>	<b>58,757</b>	<b>59,651</b>	<b>60,093</b>	<b>61,094</b>	<b>61,753</b>	<b>62,463</b>
<b>Proj. Increase Over Previous Year</b>	<b>1,161</b>	<b>1,108</b>	<b>971</b>	<b>-1,576</b>	<b>2,791</b>	<b>-</b>		

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.

# 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 childcare 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 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020
Number of schools served	74	74	75	76	76
Number of days lunch served	179	180	180	179	120
<b>Number of lunches served to students annually</b>					
Free	1,291,024	1,330,823	1,332,341	1,298,616	873,954
At reduced price	220,562	248,372	271,152	298,901	201,906
At regular price	1,472,914	1,572,810	1,642,685	1,642,005	1,162,023
<b>Total number of lunches served to students annually</b>	<b>2,984,500</b>	<b>3,152,005</b>	<b>3,246,178</b>	<b>3,239,522</b>	<b>2,237,883</b>
<b>Average number of lunches served to students daily</b>					
Free	7,212	7,393	7,402	7,255	7,283
<i>Percent of students receiving free lunches</i>	14%	14%	14%	13%	13%
At reduced price	1,232	1,380	1,506	1,670	1,683
<i>Percent of students receiving reduced-price lunches</i>	2%	3%	3%	3%	3%
At regular price	8,229	8,738	9,126	9,173	9,684
<i>Percent of students receiving regular-price lunches</i>	16%	16%	17%	17%	17%
<b>Total average number of lunches served to students daily</b>	<b>16,673</b>	<b>17,511</b>	<b>18,034</b>	<b>18,098</b>	<b>18,650</b>
<b><i>Percent of students served school lunches daily</i></b>	<b>32%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>
<b>Charge per lunch to students</b>					
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

These schedules provide details on graduation and dropout rates for students. 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 2020 four-year graduation rate for students in the HCPSS was 93.4 percent, exceeding the state average of 86.8 percent by 6.6 percent and the highest among the six Maryland school systems with enrollment exceeding 50,000 students.

HCPSS Four-Year Adjusted Cohort Graduation Rates						
Student Group	Graduation Rate (Percent)			Number of Students in Cohort		
	Class of 2018	Class of 2019	Class of 2020	Class of 2018	Class of 2019	Class of 2020
All	92.0	92.8	93.4	4,224	4,198	4,520
American Indian/ Alaskan	*	*	*	*	*	*
Asian	≥ 95.0	≥ 95.0	≥ 95.0	812	815	946
Black	88.7	88.7	91.2	952	995	1,075
Hispanic	76.9	79.3	80.4	412	455	511
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≥ 95.0	≥ 95.0	≥ 95.0	1,798	1,664	1,713
2 or More Races	92.4	93.9	94.7	238	263	264
FARMS	78.3	79.1	84.3	801	785	945
LEP	43.4	47.2	57.9	122	144	183
Special Education	67.4	70.5	73.8	270	254	324

The 2020 HCPSS dropout rate was ≤5.00 percent, remaining well below the state average of 8.25 percent and comparing favorably to other large Maryland school systems.

HCPSS Four-Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate (Percent)			Number of Students in Cohort		
	Class of 2018	Class of 2019	Class of 2020	Class of 2018	Class of 2019	Class of 2020
All	≤5.00	≤5.00	≤5.00	4,224	4,198	4,520
American Indian/ Alaskan	*	*	*	*	*	*
Asian	≤5.00	≤5.00	≤5.00	812	815	946
Black	6.09	6.13	≤5.00	952	995	1,075
Hispanic	16.75	15.82	14.68	412	455	511
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≤5.00	≤5.00	≤5.00	1,798	1,664	1,713
2 or More Races	≤5.00	≤5.00	≤5.00	238	263	264
FARMS	12.98	13.89	9.63	801	785	945
LEP	39.34	42.36	33.33	122	144	183
Special Education	≤5.00	≤5.00	≤5.00	270	254	324

\*Population of student groups of fewer than 10 students are suppressed.

Note: Percentages ≥95 have been suppressed. Results for suppressed student data counts have been included in Number of All Students.

# Glossary

**Actual (expenses)**

The amount spent in the last complete fiscal year.

**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.

**Budget**

A plan of financial operation including an estimate of proposed expenditures for a given period.

**Budgeted Funds**

The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

**Capital Budget**

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

**Capital Fund**

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

**Capital Project**

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

**Category**

The school system's budget is divided into 14 expense areas. These include: Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

# Glossary

**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.

**Depreciation**

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Early Beginnings Program**

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

**Employee Benefits**

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

**Encumbrances**

Purchase orders, contracts, and other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

**English for Speakers of Other Languages (ESOL)**

A program targeted to assist students with limited English language skills.

**English 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.

# Glossary

**Equipment**

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

**Every Student Succeeds Act**

This Education Law was passed in 2015 reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students.

**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 2022 runs from July 1, 2021 to June 30, 2022.

**Food Service**

The Food and Nutrition Services Fund—an enterprise fund that includes the costs and revenues associated with school cafeterias.

**Free and Reduced-Price Meals (FARMs)**

Students may qualify for free or reduced-price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**FTE (full-time equivalent)**

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

**Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

**General Fund**

The fund that includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, state, and other revenues.



# Glossary

**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.

**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.

**Major Category**

The Maryland State Department of Education (MSDE) account code is hierarchical and governs the financial reporting structure to be followed for the Annual Financial Report. The hierarchy groups like costs into the following major categories: Salary and Wages, Contracted Services, Supplies and Materials, Other Charges, and Equipment.

# Glossary

**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.

**Multiple Intense Needs Classes (MINC)**

Classes for Preschool/Kindergarten children (aged 3 through 5 years old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

**Negotiated Agreement**

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

**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.

# Glossary

**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.

**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.

**Spend Category**

The HCPSS accounting system offers the ability to track financial activities by grouping similar expenditures, allowing for a more detailed identification of costs.

**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.

**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.

# Glossary

**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

<b>AAP</b>	American Academy of Pediatrics
<b>ABA</b>	Applied Behavioral Analysis
<b>ADA</b>	Americans with Disabilities Act
<b>AED</b>	Automated External Defibrillator
<b>AI</b>	Academic Intervention
<b>AIA</b>	American Institute of Architects
<b>ALS</b>	Academic Life Skills
<b>AP</b>	Advanced Placement
<b>APE</b>	Adaptive Physical Education
<b>ARL</b>	Applications and Research Laboratory
<b>ASBO</b>	Association of School Business Officials
<b>ASCD</b>	Association for Supervision and Curriculum Development
<b>ASP</b>	Aging Schools Program
<b>BRCPC</b>	Baltimore Regional Cooperative Purchasing Committee
<b>BSAP</b>	Black Student Achievement Program
<b>CAC</b>	Community Advisory Committee
<b>CDC</b>	County Diagnostic Center
<b>CEC</b>	Council for Exceptional Children
<b>CIP</b>	Capital Improvement Program
<b>CLIG</b>	Consolidated Local Implementation Grant
<b>CNA</b>	Certified Nursing Assistant
<b>COBRA</b>	Consolidated Omnibus Budget Reconciliation Act of 1985
<b>COMAR</b>	Code of Maryland Regulations
<b>CPD</b>	Continuing Professional Development
<b>CPR</b>	Cardiopulmonary Resuscitation
<b>CRD</b>	Career Research and Development
<b>CTE</b>	Career and Technology Education

<b>CTSO</b>	Career and Technology Student Organizations
<b>CUBE</b>	Council of Urban Boards of Education
<b>DHH</b>	Deaf and Hard of Hearing
<b>DIBELS</b>	Dynamic Indicators of Basic Early Literacy Skills®
<b>EA</b>	Enterprise Applications
<b>ED</b>	Emotionally Disabled
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>EL</b>	English Learners
<b>ELA</b>	English Language Arts
<b>EMT</b>	Emergency Medical Technician
<b>EPA</b>	Environmental Protection Agency
<b>ESEA</b>	Elementary and Secondary Education Act
<b>ESOL</b>	English for Speakers of Other Languages
<b>ESP</b>	Educational Support Professional
<b>ESSA</b>	Every Student Succeeds Act
<b>ESY</b>	Extended School Year
<b>FACS</b>	Family and Consumer Sciences
<b>FTE</b>	Full Time Equivalent
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GCEI</b>	Geographic Cost of Education Index
<b>GFOA</b>	Government Finance Officers Association
<b>GT</b>	Gifted and Talented
<b>HCC</b>	Howard Community College
<b>HCM</b>	Human Capital Management
<b>HMO</b>	Health Maintenance Organization
<b>HSA</b>	High School Assessment

# Acronyms/Initialisms

<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>IDEA</b>	Individuals with Disabilities Education Act
<b>IEE</b>	Independent Educational Evaluation
<b>IEP</b>	Individualized Education Plan
<b>IEQ</b>	Indoor Environmental Quality
<b>IFSP</b>	Individualized Family Service Plan
<b>IIT</b>	Instructional Intervention Team
<b>IPLP</b>	International Parent Leadership Program
<b>ISF</b>	Internal Service Fund
<b>JROTC</b>	Junior Reserve Officers Training Course
<b>KPI</b>	Key Performance Indicator
<b>KRA</b>	Kindergarten Readiness Assessment
<b>LEED</b>	Leadership in Energy and Environmental Design
<b>LMS</b>	Learning Management System
<b>LRE</b>	Least Restrictive Environment
<b>MABE</b>	Maryland Association of Board of Education
<b>MAP</b>	Measures of Academic Progress
<b>MAPE</b>	Mean Absolute Percentage Error
<b>MBTI</b>	Meyers Briggs Type Indicator
<b>MESA</b>	Mathematics, Engineering, Science Achievement
<b>MFD</b>	Multi-Functional Device
<b>MINC</b>	Multiple Intensive Needs Classes
<b>MMSR</b>	Maryland Model for School Readiness
<b>MSA</b>	Maryland School Assessment
<b>MSDE</b>	Maryland State Department of Education
<b>MST</b>	Math Support Teacher
<b>NASN</b>	National Association of School Nurses

<b>NSA</b>	National Security Agency
<b>NTI</b>	Net Taxable Income
<b>O&amp;M</b>	Orientation and Mobility
<b>OSHA</b>	Occupational Safety and Health Administration
<b>OT</b>	Occupational Therapist
<b>PAC</b>	Public Access Catalog
<b>PARCC</b>	Partnership for Assessment of Readiness for College and Careers
<b>PBIS</b>	Positive Behavioral Intervention & Supports
<b>PDS</b>	Professional Development School
<b>PDSP</b>	Professional Development School Program
<b>PL</b>	Primary Learner
<b>PLTW</b>	Project Lead the Way
<b>PM</b>	Preventive Maintenance
<b>PPACA</b>	Patient Protection and Affordable Care Act
<b>PPO</b>	Preferred Provider Organization
<b>PPW</b>	Pupil Personnel Worker
<b>PQI</b>	Program Quality Index
<b>PSAT</b>	Practice Scholastic Aptitude Test
<b>PSCP</b>	Public School Construction Program
<b>PT</b>	Physical Therapist
<b>PTA</b>	Parent Teacher Association
<b>PTSA</b>	Parent Teacher Student Association
<b>QZAB</b>	Qualified Zone Academy Bond Program
<b>RST</b>	Reading Support Teacher
<b>RECC</b>	Regional Early Childcare Center
<b>ROTC</b>	Reserve Officers Training Course

# Acronyms/Initialisms

<b>SAT</b>	Scholastic Aptitude Test
<b>SCTA</b>	Strategic Call to Action
<b>SEAL</b>	Student in an Environment for Active Learners
<b>SECAC</b>	Special Education Citizens Advisory Committee
<b>SIP</b>	School Improvement Plan
<b>SIS</b>	Student Information System
<b>SLO</b>	Student Learning Objective
<b>SOAR</b>	Social Opportunities and Relationships
<b>SSAE</b>	Student Support and Academic Enrichment

<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>T4T</b>	Teachers for Tomorrow
<b>TBD</b>	To Be Determined
<b>TPA</b>	Third Party Administrators
<b>TPD</b>	Teacher and Paraprofessional Development
<b>TVI</b>	Teachers of the Visually Impaired
<b>UL</b>	Upper Learner
<b>USDA</b>	US Department of Agriculture